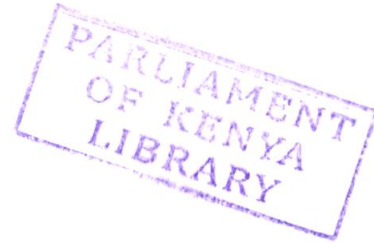




**REPUBLIC OF KENYA  
THE NATIONAL TREASURY**



**BUDGET POLICY STATEMENT 2017**

**ANNEXUTURE ON PROGRAMME, SUB-PROGRAMMES, EXPECTED  
OUTCOMES, OUTPUTS AND KEY PERFORMACE INDICATORS**

**NOVEMBER 2016**

## AGRICULTURE, RURAL AND URBAN DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme 1: General Administration, Planning and Support Services-SDA</b>									
<b>Outcome: Efficient and effective service delivery</b>									
<b>S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks</b>	Administrative services	Staff skills and competence improved.	No. of staff trained	82	385	929	929	929	929
	Agricultural policy and Regulations Directorate	Policies developed	No. of Policies developed	8	5	4	5	5	5
		Bills developed	No. of bills developed	2	2	2	2	2	2
		Legal notices developed	No. of legal notices developed	4	4	2	3	3	3
		Memorandum of Understanding (MOUs)	No. of MOUs reviewed/developed	4	6	4	4	4	4
	Kenya Agriculture Insurance and Risk Management Programme	Agriculture related risk management	No. of farmers covered	1,000	950	50,950	100,950	150,950	200,950
	Youth and Women Empowerment in Modern Agriculture Project	Empowered youth through engagement in agriculture and related value chains	No. of greenhouses provided to youths	10	0	8	20	30	50
			No of water pumps provided to youths	10	0	8	16	20	30
			No of multi-storey poly-bags provided to youths	0	0	50	80	100	150
			No of irrigation kits provided to youths	0	0	1	3	6	10
	Pesticide Control Products Board (PCPB)	Pesticide residue laboratory	Percentage completion of pesticide residue laboratory	0	0	10	30	60	100
		Quality Pest Control Products	No of pest control products evaluated for registration in Kenya	112	60	120	120	120	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Safe Pest Control Products.	No of premises and products inspected for compliance	7,050	7,054	7,060	7,080	7,100	7,120
		Pest control Products analysed	No of Samples analysed for quality check	330	357	300	330	345	350
	National Biosafety Authority	State of art GMO testing and reference Laboratory	Percentage Completion of the state of art GMO testing and reference Laboratory	-	-	0	34	57	80
	Agriculture and Food Authority (AFA)	Cane testing units developed and operationalized	No. of cane testing units operationalized	-	-	0	11	-	-
		Pyrethrum industry revived	Quantity of dry flower deliveries (MT)	750	300	750	1000	1500	2000
		Common User Facility For Tea Industry established	Percentage Increase in sales	-	-	-	-	5	10
<b>S.P 1.2 Agricultural Planning &amp; Financial Management</b>	Finance and Procurement Services	Financial services	Percentage budget utilization	100	87	100	100	100	100
	Development Planning and Information Services	Monitoring and Evaluation Data Management Reports MTEF budget reports	No. of Reports	7	7	7	7	7	7
		Annual Performance Contracts	No. of performance contracts drawn	2	2	2	2	2	2
<b>Programme 2: Crop Development and Management</b>									
<b>Outcome: Increased food security and incomes</b>									
<b>SP. 2.1: Land and crops Development</b>	Development of Mau Buffer Tea Zone (Nyayo Tea Zone Development Corporation)	Mau Forest Complex restored	Area of tea planted (ha)	510	144	540	250	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Agriculture Engineering Services	Agriculture Technology Development Centres developed	No of new ATDCs	0	0	0	2	2	2
		Strengthened agricultural mechanization	No. of tractors with implements received and distributed	72	72	10	40	50	50
		Improved agriculture engineering technology development and testing at Agricultural Technology Development Centres (ATDCs)	No. of incubation centres for value addition established at ATDCs	0	0	2	2	2	2
			No of appropriate technologies identified, tested and up-scaled	0	0	10	14	16	18
		National Agriculture Mechanization Bill and Strategy finalized and operationalized	Percentage completion	0	0	20	25	25	30
		National Machinery Testing Centre Established	Percentage completion	N/A	NIL	10	20	30	40
		Skills in agriculture engineering and environment management enhanced	No of staff trained on agriculture engineering and environment management	20	20	20	20	20	20
		Soil and water conservation national strategy developed and operationalized	Percentage completion			50	75	100	
		National land use master plan framework developed and validated	Percentage completion	10	20	40	60	80	100
		Enhanced environmental sustainability for the agriculture sector	No of approved environmental management plans	16	10	16	16	16	16
Drought Resilience and	Increased access to irrigated land	Area under irrigation (ha)	-	-	-	300	1080	150	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP 2.2: Food Security Initiatives	Sustainable Livelihoods Programme in Horn of Africa (DRSLP)	Increased access to water for human and livestock use	No of water points established/constructed	-	-	24		54	
		Improved livestock health and management	Area under improved pastures (ha)	360	360	110	30	100	-
			No of livestock sale yards	0	0	0	17	3	0
			No of hay sheds/ fodder banks	0	7	9	2	0	0
	Kenya Cereal Enhancement Program and Climate Resilience Agricultural Livelihoods (KCEP-CRAL)	Cereals productivity enhanced	Number of beneficiaries reached through Value chain financing and warehouse receipt system	40,000	12,300	4,569	4,569	40,000	35,000
	Strengthening Fertilizer quality and regulatory standards in Kenya	Trained fertilizer inspectors and laboratory analysts	No. fertilizer inspectors trained	113	117	50	50	0	0
	Aflatoxin management	Improved food safety and reduced post-harvest losses	Quantity of Afla safe (KE 01) procured (MT)	-	40	0	200	200	200
			No of maize bags mopped and incinerated	-	-	0	750	750	750
			No of moisture meters procured	-	-	0	100	150	100
	Agriculture Development Corporation (ADC)	Increased production and productivity of certified potato seed	Volume of certified seed (million kg)	1.7	1.1	2	4	10	20
Increased irrigated area under seed maize and citrus		Number of hectares put under irrigation	50	15	50	2000	5000	6000	
Reduced costs of crop production by mechanization		Percentage reduction on cost of production by mechanization	0	0	5	15	20	50	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Rice-Based Marketing Agriculture Promotion Project (RICEMAP)	Technical guidelines for rice and sequential crops produced	No of guidelines	1	1	1	1	1	
		Improved water saving rice culture used in Mwea Irrigation Scheme	Percentage of scheme covered	5	5	10	15	20	25
	D/Crops Resources, Agribusiness and Marketing Development	Commodities for the National Food Reserve purchased	No. of bags of Maize ( 90 kg) in millions procured	0.7	0.498	0.6	0.91	0.92	1
			MT of Powder milk procured	-	548	-	500	500	500
			No. of bags Beans (90 Kg) in millions procured	-	-	-	0.06	0.05	0.05
			MT of Paddy rice procured	-	-	-	5,000	10,000	2,500
		Fertilizer subsidy	No. of MT of subsidized fertilizer procured	130,000	147,926	165,000	175,000	180,000	180,000
		Electronic Input Subsidy Management system (e-voucher)	No. of beneficiary counties covered	3	3	11	19	27	35
		Crop production and productivity improved	No. of seasonal food security assessments done	2	1	2	2	2	2
			No. of annual official statistics and data publication released	2	1	2	2	2	2
		Food security and crop diversification	Quantity of assorted seeds distributed (MT)	2866	1966	3000	3500	3700	4000
			No. of multi-storey gardens established	0	0	250	300	350	400
			No. of water pans constructed	20	0	20	20	20	20
			No. of dams constructed	25	0	25	25	25	25
			No. of water pumps procured and operationalized	4	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			No. of drip irrigation kits distributed	100	0	25	25	30	20
	National Sericulture station - Thika	Mulberry Plants planted	No. of mulberry plants planted	10,000	14,000	15,400	17,000	17,000	17,000
		Silkworm rearing	No. of silk worm cocoons	30	25	27.5	30.25	30.25	30.25
		Silk cottage industry Established	Quantity of raw silk (floss) produced (Kg)	6	5	6	7	7	7
<b>SP 2.3 Quality Assurance and Monitoring of Outreach Services</b>	Agriculture Sector Development Support Programme (ASDSP)	Inclusive linkages along the Value Chains (VCs) improved (vertical and horizontal)	No. of Value chain organizations (VCOs) formed and supported	4,000	8,330	6000	3,893	7,856	5,771
		Value Chains actors' business management skills enhanced	No of Value Chains actors implementing viable business plans,	966	1380	2100	1000	1470	2,560
		Access to market information improved	No. of Value Chains actors accessing market information	42,300	126,900	142,000	45,000	132,000	158,700
		Technical capacity for pre- and post-production management improved	No. of Value Chains actors trained on value addition,	16,500	28,200	30,000	25,000	30,000	46,000
		Enhanced awareness, knowledge and appreciation of Natural Resource Management (NRM) and Climate Change (CC) causes/risks	No. of Value Chains actors trained on NRM and CC – related risks,	28,820	48,538	60,000	28,347	50,000	93,547
		Improved access to Natural Resource Management/ weather/Climate Change adaptation advisory services and appropriate technologies	No. of Value Chains actors using climate smart technology inputs and /or land management resources,	4,000	19,741	22,000	15,000	21,000	25,001
		Enhancing gender responsive	Gender mainstreamed into agricultural programs	Percentage completion of gender mainstreaming tool	50	50	25	25	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	extension services in Kenya		No. of gender action plans developed and implemented	2	2	3	3	-	-
	Eastern African Agriculture Productivity Project (EAAPP)	Technology development, commercialization and up/out scaling	No of technologies developed	10	8	10	30	60	80
			Quantity of basic and commercial seed produced (MT)	30	41	40	50	100	200
	Smallholder Horticulture Empowerment Project (SHEP Plus)	Quality assurance and monitoring of outreach services to smallholder horticultural farmers	No of extension staff trained	550	975	715	715	120	200
			No of stakeholder forums held	6	6	14	12	4	0
			No of agricultural engineering technologies promoted	2	2	2	2	2	2
			No of demonstration water pans constructed	6	6	6	6	6	0
	Bukura Agricultural college	Educational Complex	Percentage completion of Educational Complex	27	20	20	44	70	100
	Agricultural Advisory Services	Gender aspects and work life balance training held	No of trainings on gender aspects and work life balance held	3	3	4	4	4	4
		Information and Education Communication (IEC) materials (Full)	No of information products produced	500	0	500	500	500	500
	Kenya Census of Agriculture Program	Seasonal agriculture surveys	No of Seasonal agriculture surveys to generate agriculture sector statistics	0	0	0	2	2	2
	Kenya School of Agriculture (KSA)	extension providers trained	No of trainings held on short skill-based agricultural related	100	120	150	170	200	220
		Headquarters and satellite campuses Constructed	Percentage completion of KSA	11	11	24	64	84	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme 3: Agribusiness and Information Management</b>									
<b>Outcome: Increased agricultural production</b>									
<b>SP.3.1 Agribusiness and Market Development</b>	National Accelerated Agricultural Inputs Access Programme (NAAIAP)	Enhanced access to affordable agricultural inputs	No of resource poor small scale farmers accessing affordable inputs	9000	0	900	20,000	50,000	100,000
		Affordable credit	Amount of credit disbursed (billion KES)	1	0.5	1	1.2	1.5	2.0
	Small-scale Irrigation and Value Addition Project	Increased access to irrigated land	Area under irrigation (ha)	-	-	0	1126	622	1172
		Improved post-harvest management	No of post harvesting facilities established	-	-	0	0	2	5
		Improved market access	No of livestock sale yards constructed/established	-	-	0	1	5	5
	Crops Resources, Agribusiness and Marketing Development	National Farmers' Award Scheme judging	No. of National Farmers' Award Scheme judging held	1	1	1	1	1	1
		Regional e-Soko platform	Percentage completion of the Regional e-Soko platform	0	0	20	70	100	-
		Agricultural market information	No. of releases of Agricultural market information	315	315	315	315	315	315
	<b>S.P 3.2 Agricultural Information and Management</b>	Agricultural information Resource Centre	Agricultural marketing information services	No. of radio programmes produced	52	0	52	52	52
			No. of agricultural video programmes developed and disseminated	5	1	5	5	5	5
			No. of agricultural books published	5	4	6	6	6	6
<b>Programme 4: General Administration Planning and Support Services – SDF&amp;BE</b>									
<b>SP 4.1 Planning, Financial Management, Supply Chain,</b>	Administration Division	Working environment and service delivery improved	Number of Vehicles and motor cycles maintained	13	9	13	15	17	20
			Number of vehicles procured	-	-	-	2	2	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Capacity Building and Monitoring and Evaluation</b>	Administration Division	Office block for SAGAS and Headquarters constructed.	Percentage construction of office block for SAGAS and Headquarters	0	0	0	30%	70%	100%
	Central Planning and Project Monitoring Unit (CP&PMU)	Programmes and projects monitored and evaluated	Number of monitoring and evaluation reports	4	0	2	4	4	4
	Finance Unit	Financial management improved.	Number of Quarterly Financial Reports prepared	4	4	4	4	4	4
	<b>Accounts Unit</b>	Financial accountability improved	Annual Appropriation Accounts prepared	1	1	1	1	1	1
	<b>Human Resource Management and Development Unit</b>	Productivity of human resource improved	Percentage implementation of the Training Needs Assessment Report	5%	5%	20%	50%	70%	100%
<b>Programme 5: Fisheries Development and Management</b>									
<b>SP 5.1 Fisheries Policy, Strategy and Capacity Building</b>	Directorate of Fisheries Policy Research and Regulations	Guidelines, licenses and regulations to operationalize the Fisheries Management and Development Act 2016 developed.	Percentage level of development of guidelines, licenses and regulations	20	20	100	100	100	100
		Review of aquaculture strategy	Percentage level of the review of aquaculture strategy	0	0	20	100	0	0
		New institutions operationalized	Percentage level of operationalization of new institutions	0	0	0	30	70	100
		Annual Fisheries Statistical Bulletins produced and disseminated	Annual Fisheries Statistical Bulletins produced	1	1	1	1	1	1
		Climate change adaptation Strategy for fisheries and aquaculture developed	Percentage level of Climate Smart Fisheries and Aquaculture Strategy developed	0	0	20	70	10	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>SP 5.2 Aquaculture Development</b>	Directorate of Aquaculture Technology Development	Aquaculture innovations and technologies promoted	Number of aquaculture innovations and technologies promoted	1	1	1	3	3	3
		Aquaculture Facilities at Sagana and Kiganjo upgraded	Percentage level of Aquaculture Facilities at Sagana and Kiganjo upgraded	0	0	10	50	80	100
		National fish gene banks developed	Number of gene banks developed	1	1	1	1	1	1
		Fish Biosecurity protocols for catchments developed	Number of Fish Biosecurity protocols developed	1	0	1	1	1	1
		Comprehensive African Agriculture Development Programme (CAADP) mainstreamed	Number of CAADP activities mainstreamed	4	2	4	4	4	4
		Aquaculture Value Chain Analysis (AVCA) for Tilapia, Catfish & Trout conducted	Number of value chains analyses conducted	0	0	1	1	1	1
<b>SP 5.3 Management and Development of Capture Fisheries</b>	DMC and DIR	Monitoring , Control and Surveillance undertaken	Number of offshore patrols and inspections undertaken	0	2	1	4	4	4
			Number of offshore air surveillances conducted	0	0	1	4	4	4
			Number of Port State Measure Control inspections undertaken	120	120	120	120	120	120
		Domestic Fishing Fleet Developed	Number of locally owned deep sea fishing vessels	25	1	18	50	62	72
		Fisheries frame surveys conducted	Number of frame surveys conducted in coastal and marine waters	1	1	1	1	1	1
		Catch assessment surveys undertaken	Number of catch assessment surveys undertaken	2	1	6	7	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Fish stocks in water bodies enhanced	Number of water bodies restocked	1	3	0	20	20	20
		Fisheries Management Plans developed	Number of fisheries management plans developed	1	1	1	6	7	6
<b>SP 5.4 Assurance of Fish Safety, Value Addition and Marketing</b>	FIQA and DVAM	Fish audit inspections conducted	Number of audit inspections conducted	18	14	16	22	24	28
		Border Inspection Points audited	Number of Border inspection points audited	6	6	11	18	18	18
		Fish Quality Control Laboratories accredited	Number of Fish Quality Control Laboratories accredited	0	0	0	1	1	1
		Technical staff Trained (Sanitary Requirements, Residue Monitoring, handling and processing)	Number of technical staff trained	15	35	25	25	75	75
		Fish marketing strategy Developed	Percentage of level of Fish Marketing strategy developed	0	0	10	60	90	100
<b>SP 5.5 Marine and Fisheries Research</b>	<b>KEMFRI</b>	New species in fish farming introduced	Number of species in fish farming introduced			2	3	3	4
		National fish seed certification standards developed	Number of seed certification standards developed			2	2	2	2
		Breeding and fishing grounds mapped	GIS maps of fishing and breeding grounds produced			5	6	7	8
		Fish stock assessments in the undertaken (Coast and Naivasha)	Database on fish stocks			4	5	6	7
		Ecosystem friendly fishing technologies introduced	Number of ecosystem friendly technologies piloted and transferred			1	2	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Electronic Fish Market Information System in landing sites up-scaled	Number of fish landing beaches reporting through the system			50	70	100	120
<b>Programme 6: Development and Coordination of The Blue Economy</b>									
SP 6.1 Spatial Planning and Coastal Zone Management		Maritime spatial maps developed	% level of maritime spatial maps	0	0	0	20	50	100
		Coastal land use plans harmonized	% level of coastal land use plan harmonized	0	0	0	20	50	100
SP 6.2 Protection and Regulation of Marine/ Aquatic Ecosystems and Fisheries in Exclusive Economic Zone (EEZ)		Critical habitats identified and mapped	Number of critical habitats identified and mapped	0	0	0	3	4	5
		Pollution control measures for Coastal urban and industrial centres developed	Percentage level of pollution control measures for coastal urban and industrial Centres developed	0	0	0	20	50	100
		Disposal of fishing gears controlled	Percentage level of fishing gears marked	0	0	0	10	30	100
SP 6.3 Development and Management of Fishing Ports and Associated infrastructure		Fish port infrastructure at Lamu, Kilifi and Shimoni developed	Percentage of fish port facilities at Lamu, Kilifi and Shimoni completed	0	0	0	5	7	10
		Marine aquarium parks developed	Number of marine aquarium parks developed	0	0	0	1	3	5
		Fishing jetties on marine and major inland waters upgraded and developed	Number of Fisheries jetty upgraded	0	0	0	1	2	2
		Lake Victoria Fish landing sites rehabilitated	Number of fish landing sites rehabilitated	0	0	0	3	3	0
SP 6.4 Blue Economy Policy		Blue economy policy developed	Percentage level of Blue Economy policy developed	0	0	0	10	50	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
Strategies and Coordination		Blue economy development strategy developed	Percentage level of Blue Economy development strategy developed	0	0	0	10	50	100	
		Coordination Framework for Blue Economy developed	Percentage level of Coordination Framework for Blue Economy developed	0	0	0	10	50	100	
		Blue economy multi-agency stakeholders forums held	Number of Blue economy multi-agency stakeholders forums held	0	0	2	4	4	4	
SP 6.5 Promotion of Kenya as a Centre for Agro-based Blue Economy		Agro-based blue economy industry strategy developed	Percentage level of agro-based blue economy industry strategy developed	0	0	0	20	80	100	
		Agro-based blue economy products developed and branded	Number of agro-blue economy based products developed and branded	0	0	0	3	2	2	
<b>Programme 7: Livestock Resource Management and Development</b>										
<b>Outcome: Increased Livestock production for social economic development and industrialization</b>										
SP.7.1 Livestock Policy Development and Capacity Building Program	Finance and Procurement Services	Financial Services	% compliance of expenditure within set budgetary ceiling	100	100	100	100	100	100	
	Headquarters Administrative Technical Services	Administrative Services	No. of policies, regulations, guidelines, standards & Strategies Coordinated	6	6	6	6	6	7	
	Kenya Meat Commission (KMC)		Beef produced and marketed	No. of tonnes of beef produced and marketed locally and exported(MT)	6,500	1,700	5,800	6,500	7,000	8,000
			Corned beef in Strategic Food Reserve	No. of MT of corned beef in strategic food reserves	2,000	0	0	1,000	1,500	2,000
	Agricultural Development Corporation (ADC)		Bull station in the North Rift	% Completion of Bull station	20	21	52	86	93	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Development Planning Services	Planning Services	No. of Strategic Plan documents developed	1	1	1	1	1	1
			No. of M & E reports	4	4	4	4	4	4
	Livestock Resources and Market Development Services	Livestock policies, regulations and guidelines developed	No. of policies, regulations, guidelines, standards & Strategies developed	3	3	3	3	4	5
	Regional Pastoral Resource Centre-Narok, Griftu & Isiolo	Stakeholders trained	No. of stakeholders trained	1,050	1,100	1,150	1,300	1,400	1,600
	Dairy Training Institute (DTI)	Skilled Manpower	No. of skilled manpower produced	160	171	200	240	300	350
	Veterinary Headquarters	An enabling environment for development of the livestock industry created	No. of policies, legislations guidelines and Strategies reviewed and developed	3	3	3	3	3	4
			No. of animal health interns supported	950	0	950	950	950	950
	AHITs (Ndomba, Nyahururu, Kabete) & Meat Training School-Athi River	Graduates in Animal Health	No. of Skilled manpower produced in livestock training institution	495	520	650	800	815	850
National Livestock Development and Promotion Services (NLDPS)	NLDPS Strategic plan developed	% completion	0	0	0	100	0	0	
<b>SP 7.2 Livestock production and management</b>	Livestock Value Chain support Project	Reduced Milk post-harvest loss	No. of milk coolers commissioned	15	0	990		0	0
	Sheep and Goats Breeding Farms	Livestock Breeding services	No. of quality small stock availed to stakeholders	400	450	450	500	600	700

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Breeding and Livestock Research farm	Livestock Breeding services	No. of quality cattle stock breed availed to stakeholders	200	120	120	200	250	250
	Range Ecosystems Development Services	Range Development services	No. of Counties capacity build on grazing guidelines	0	0	4	7	7	4
	Apiculture and Emerging Livestock Services	Improved Bee colonies	No. of bee-bulking sites established and maintained	3	2	2	3	3	3
	Kenya Animal Genetic Resource Centre (KAGRC)	Improved Livestock Breeds	No of bull semen straws produced and availed to farmers (millions)	0.9	0.88	1.6	2.0	2.0	2.2
	Animal Breeding and Reproductive regulatory Services	Skilled AI service providers	No. of AI supervisors trained and licensed	50	359	200	150	100	50
	Smallholder Dairy Commercialization	Increased milk produced and marketed	Volume of milk bulked and sold in million litres	100	120	125	135	140	150
	Mainstreaming Sustainable Land Management (SLM) in agro-pastoral production system	Improved pasture for livestock	Hectarage of land reseeded in pastoral and agro pastoral areas	2,500	2,457	3,000	3,500	4,000	4,500
<b>SP 7.3 Livestock Products Value addition and Marketing</b>	Kenya Dairy Board (KDB)	Improved quality of Milk	No. of milk handling premises inspected	8,640	8,200	8,000	8,100	8,200	8,300
		Milk powder in Strategic Food Reserve	MT of milk powder in strategic food reserves	1,000	800	800	1,000	1,500	2,000
	Livestock Market and Agribusiness Development Services	Insured livestock	No. of Tropical Livestock Units insured	45,000	41,025	41,400	80,000	100,000	120,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Regional Pastoral Livelihood Resilience Project (RPLRP)	Vaccinated Animals	No. of cattle, sheep & goats vaccinated against livestock diseases ( in million)	0	0	6.6	6.6	6.6	6.6
		Constructed and rehabilitated boreholes and water pans	No. of boreholes & water pans Constructed and rehabilitated	5	1	25	19	10	4
		Auction yards	No. of livestock auction yards constructed or rehabilitated	0	1	6	8	2	2
		Veterinary public health, hides and skins and leather quality control	Institute of Leather Science	% completion of Institute of Leather Science	10	5	0	50	75
<b>SP 7.4 Food Safety and Animal Products Development</b>	National Bee keeping Institute	Improved quality of honey and hive products	No. of honey samples analysed	200	189	250	350	450	500
		Trained Bee stakeholders	No. of bee stakeholders trained	600	750	750	800	800	900
	Livestock Breeding and Laboratory Service	Improved Livestock breeds	No. of dairy and beef herds recruited for breeding purposes	12	12	12	16	20	24
	Veterinary Medicines &Immuno-Biological Products Control	Improved quality of livestock inputs	No. of input outlets and service providers inspected	2000	2100	2500	2800	2900	3000
	Standard Market Access Program	Standards and products quality regulations	No. of standards and products quality regulations developed	3	2	1	1	1	0
		Refurbished and Equipped Veterinary Laboratories	No. of Veterinary Laboratories refurbished & equipped.	10	1	6	2	2	0
	Veterinary Public Health, Hides and	Reduced veterinary drugs, pesticides, and heavy metal residues and	No. of monitoring plans for veterinary drugs, pesticides, and heavy	3	3	3	3	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Skins and Leather Quality Control	contaminants in foods of animal origin	metal residues and contaminants in foods of animal origin developed and implemented						
<b>SP 7.5 Livestock Disease Management and Control</b>	National & Regional Veterinary Investigation Laboratories	Incidences of animal diseases reduced	No. of samples analysed for animal diseases	105,000	97,123	105,000	110,000	120,000	130,000
	Veterinary Diagnostics and Efficacy Trial Centres	Efficacy of animal health inputs certified	No. of animal health inputs analysed	20	18	20	25	26	30
	Vector Regulatory and Zoological Services	Vector and zoological training and efficacy Centre	% completion of Kiboko Vector and zoological training and efficacy Centre	10	5	5	60	100	0
		Entomological molecular laboratory	% completion of refurbishment and equipping of Kabete Entomological molecular laboratory	50	10	20	50	100	0
	Kenya Veterinary Vaccines Production (KEVEVAPI)	Livestock Vaccines	No. of Doses of vaccines produced (millions)	45	50	60	70	80	100
	National Animal Disease strategies and Programs	Livestock disease strategies and contingency plans	No. of disease strategies and contingency plans developed	2	2	4	4	4	4
	Foot and mouth disease national reference laboratory	Reduced incidences of Foot & Mouth diseases (FMD)	No of samples analysed for FMD	6,000	5,000	6,000	6,500	6,500	7,000
	Disease Free Zone	Disease Free Zones established	% completion of disease free zone facilities in	50	50	50	60	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Bachuma, Kurawa and Miritini						
	Ports of Entry and Border Post Veterinary Inspection Services	Ports of entry and border posts equipped	No. of ports of entry and one-stop border posts equipped	10	4	6	10	20	30
	Kenya Tsetse and Trypanosomiasis Eradication Council	Tsetse trypanosomiasis and controlled	No. of belts targeted for tsetse eradication & trypanosomiasis	5	5	5	5	6	6
<b>SP7.6 Agriculture and Livestock Research</b>	Kenya Agriculture and Livestock Organization (KALRO)	Tea Research and Development Factory	% completion of Tea Research and Development Factory	22	22	0	56	44	
		Milk research and processing plant	% completion of the Milk research and processing plant	33	33	0	83	100	
	Support to improvement of Added Value to Coffee	Improved coffee husbandry	No. of Coffee farmers trained	-	-	1000	1000	1000	
	Sugar Reforms Support Project	Kibos laboratory Facility	% completion of equipping Kibos laboratories facilities	-	-	50	100		
	Kenya Rural Development Programme	Coffee nurseries	No. of coffee nurseries established	-	-	7	14		
	Integrated Agricultural Research for Development	Increased household income, food and nutrition security	Percentage reduction in malnourishment of women and children	-	-	-	5	8	10
	Science and Technology Partnership for Sustainable	Rice varieties screening system established	% completion of screening system	55	60	60	70	95	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Development (SATREPS)								
<b>Programme 8 : Land Policy and Planning</b>									
Programme Outcome: <b>Improved Management and Access to Land</b>									
<b>SP. 8.1 Development Planning and Land Reforms</b>	General Administration and Planning	Reviewed Land Laws	No. of land legislations enacted	3	3	4	2	2	2
	General Administration and Planning	Land Policies formulated	No. of policies formulated	2	2	3	2	1	1
	Department of Lands	Land clinics	No. of land clinics conducted	4	4	4	4	4	4
	Department of Lands	Title deeds registered and issued	No. of title deeds processed	1,000,000	240,689	600,000	250,000	250,000	250,000
	CPPMU	M&E Reports	No. of Quarterly Monitoring and evaluation reports	4	4	4	4	4	4
	ICT	Land Registries	No. of land registries digitized	1	1	1	1	1	1
<b>SP 8.2: Land Information Management</b>	General Administration and Planning	Reorganized land registries	No. of land registries reorganized	10	13	10	12	12	10
	General Administration and Planning	Land registries constructed	No. of land registries constructed	28	0	6	10	10	9
	General Administration and Planning	Land offices renovated and equipped	No. of land offices renovated and equipped	5	0	2	6	6	6
	Department of Survey	Secured National and International Boundaries	No. of km. of national and international boundaries surveyed and maintained	12	2	11	10	10	7
<b>SP 8.3: Land Survey</b>	Department of Survey	Topographical and thematic maps	No. of topographical and thematic maps updated	250	290	250	250	250	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Department of Survey	Geodetic pillars	No. of geodetic pillars constructed	65	70	75	80	90	100
	Department of Survey	Geospatial data developed	No. of plots captured into cadastre database	50	36	50	50	50	50
	Department of Survey	Real time kinetic Continuous Observatory Reference Points	No. of Continuous Observatory Reference Points established	12,000	14,000	13,000	20,000	30,000	30,000
	Department of Survey		% of National Atlas completed	20	20	10	5	5	5
	Department of Physical Planning	National Spatial plan	% of National Spatial Plan prepared	100%	98%	2% Publish, launch and disseminate in 7 regions	Dissemination in 10 counties	Dissemination in 10 counties	Dissemination in 10 counties
<b>SP 8.4: Land Use</b>	Department of Physical Planning	Draft National Land Use Policy	% of National Land Use Policy formulated	35%	15%	65%	30%	50%	100%
	Department of Physical Planning	County Spatial Planning Manuals and guidelines	No of counties capacity build and provided with technical support	5	5	5	5	8	3
<b>SP 8.5: Land Settlement</b>	Department of Land adjudication and settlement	Households settled	No. of landless households settled	5,000	11,761	5,000	6,000	6,500	6,000
<b>Programme 9: Land Disputes and Conflict Resolutions</b>									
<b>Outcome: Peaceful resolutions of complains</b>									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP.9.1. Conflict resolution for	Legal & Enforcement Directorate	Investigation into historical land injustice regulations and bill developed	% of disputes resolved	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
secure land tenure		Framework for resolution of Historical Injustices developed and implemented	% of complaint cases addressed	15%	20%	25%	30%	24%	30%
		TDR Framework developed and implemented	No. of frameworks developed from various communities	5	10	10	10	7	-
		Committees trained	No. of land committees trained on TDR	8	6	15	12	10	15
		Review of Grants and Dispositions	No of grants and dispositions reviewed	2500	3684	3000	3250	3500	3750
	Land Administration & Research Directorates	Due diligence reports	Number of reports	-	-	20	25	30	30
<b>Programme 10: Public Land Administration and Management</b>									
<b>Outcome: Enhanced access on use of land for social economic development and environmental sustainability</b>									
SP-10.1 Land Administration	Land Administration	Executed leases and grants forwarded to the Ministry for registration	No. of leases and Grants forwarded	3,000	1,500	6,500	4500	4000	5000
		Processes and Procedures developed	Number of published Manuals for processes and procedures published	-	-	100%	-	-	-
		Databases on land per county	Number of Counties whose databases are ready	-	-	1	3	5	5
SP-10.2 Research and oversight responsibility on Natural resources management and land use planning	Research Directorate	Researched and disseminated reports	Number of reports	5	10	15	15	15	15
		Analysis of land capabilities in Counties	Research reports	-	-	3	3	4	4
	Land use Planning Directorate	Land use oversight reports to counties	Number of reports	-	-	3	3	3	3
	Natural resource Management	Natural Resource oversight reports to counties	Number of reports	-	-	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP-10.3 Public land management information	National Land Information Management Directorate	Public land information management system in place	% of system implementation	5%	5%	10%	20%	30%	30%
	Land Administration Directorate	Attributes captured	Number of parcels whose attributes have been captured	-	-	200	1000	2000	5000
			Easy retrieval of land information for decision making	-	-				
SP-10.4 Valuation taxation and compulsory acquisitions	Valuation and taxation Directorate	Framework for acquisition developed	Manual to guide acquisitions	-	-	30%	100%	-	-
		Parcels required for development acquired	Number of parcels acquired and total acreage	-	-	-	-	-	-
SP-10.5 Comprehensive school and other public institution titling	Land Administration Directorate	Secured land tenure for Schools and public institutions	Number of leases and transfer documents prepared	-	-	2000	3000	3000	4000
	National Land Information Management Directorate	Data captured and mapped	County maps for schools	-	-	One county	2 counties	5 counties	10 counties
<b>Programme 11: General Administration Planning and Support Services – NLC</b>									
To develop the capacity, enhance efficiency and transparency in service delivery									
<b>11.1 General Administration Planning and Support Services</b>	Finance & Admin, Human Resource, ICT, Audit & Risk Management, Supply Chain Management	Established Committees	No. of Committees establishment and operational	47	39	6	2	-	-
		Awareness created	Customer and work environment surveys	2	0	2	2	2	2
		Brand Position Knowledge	% of public awareness	30	0	30	40	50	55
		M & E reports	Brand audit report	4	4	4	4	4	4
		Audit & Risk Management reports	No. of audit reports	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Operational HRMIS	% of operational of HRMIS	10	60	20	20	-	-
		Implementation of annual procurement plan	% Completion of procurement plan	100	100	100	100	100	100
		Enhanced resource mobilization and timely reporting	% increase in revenue mobilized	20	5	20	30	40	55
<b>12. Public Land Information Management Systems</b>									
Outcome: Efficient land information management system									
<b>12.1 Public Land Information Management Systems</b>	Public Land Information Management System Directorate	Public Land Information Management System developed	% of system implementation	5	5	10	30	30	10
			Evaluation of parcels of public land based on land capabilities	-	-	70%	20%	30%	20%

## ENERGY, INFRASTRUCTURE AND ICT SECTOR

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Infrastructure									
<b>Programme:</b> Road Transport									
<b>Objective:</b> To develop and manage an effective, efficient and secure road network									
<b>S.P.1.1 Coordination, Facilitation and Support Services</b>	%	Timely implementation of programmes and projects	% timeliness on implementation of programmes and projects	100	100	100	100	100	100
<b>S.P. 1.2 Construction of</b>	KM	New roads constructed	KM of new roads constructed	374	463	787	1,768	4,034	5,894

<b>Roads and Bridges</b>									
	No.	New bridges constructed	No. of new bridges constructed	13	9	26	41	15	17
<b>S.P. 1.3 Rehabilitation of Roads</b>	KM	Roads Rehabilitated	No. of KM of new roads rehabilitated	152	122	198	224	246	270
<b>S.P. 1.4 Maintenance of Roads</b>	KM	Roads Maintained	No. of KM of roads maintained under the periodic, routine and roads 2000 strategies	51,119	30,505	34,240	36,255	38,255	40,255
<b>S.P.1.5 Design of Roads And Bridges</b>	Km of roads and bridge designed	Road and Bridges designed	Km of roads and No. bridges designed	173	184	296	1,092	3,675	5,576
<b>2. TRANSPORT</b>									
<b>Programme:</b> Administration, Planning and Support Services									
<b>Outcome:</b> Efficient delivery of services									
<b>Administration , Planning and Support Services</b>	Administration Department, Planning, Finance, Accounts, Human Resource, ICT, Procurements, Public Communications and ACU								
		Transport Policies	No. transport policies	3	2	3	3	3	3
<b>Programme:</b> Road Transport Safety and Regulations									
<b>Outcome:</b> Reliable and Efficient Transport Services									
Road Transport Safety and Regulations	Roads Department under the State Department of Transport and the National Transport and Safety Authority (NTSA)	Reduction in Road fatalities	percentage reduction	10	-9.7	12	12	12	12
		Well informed or better educated public on road safety	Number of road safety campaigns	47	50	47	47	47	47
		Implementation of Transport Integrated Management System (TIMS)	% completion	100	40	100	100	100	100
						operatio n	operatio n	operatio n	

		ICT infrastructure installation to enable integration of the TIMS and other systems at the NTSA	% completion	100	80	100	100 integration with other system	100 integration with other system	100 integration with other system
		Second Generation number plates rolled out	No. of Second Generation number plates rolled out	1.1 million	0	2 million	2 million	2 million	2 million
		Second generation driving licenses rolled out	No. of Second generation driving licenses rolled out	1 million	0	2 millions	2 millions	2 millions	2 millions
		Rehabilitated and modernized driving test centres	No. of Rehabilitated and modernized driving test centres	2	0	2	2	2	2
		Rehabilitated and modernized driving test centres	No. of Rehabilitated and modernized driving test centres	2	0	2	2	2	2
<b>Programme: Rail Transport</b> <b>Outcome: Reduced Cost of Transportation in the Region</b>									
Rail Transport	KRC and MOT	Mass rapid transit System (MRTS) Light Rail Network	No. of Km of Light Rail Constructed	-	-	50	50	50	50
		Modern Standard Gauge railway line from Mombasa to Nairobi	Kilometres of Standard Gauge Railway line constructed	263	415	472	-	-	-
		Modern Standard Gauge railway line phase II from Nairobi to Malaba/Kisumu	Kilometres of standard gauge from Nairobi to Malaba constructed	0	Feasibility study & preliminary designs	0	20	100	350
		Rehabilitated railway lines - Makadara - Airport line and Imara Daima line	% completion	40	40	50	60	80	100
		JKIA Commuter Railway Line	% completion	Contract agreement	Contract agreement	20	50	80	100

		Perimeter walls with living units on one side	No. of relocation units constructed	1,816	4,000	3813	6000	7429	-
<b>Programme:</b> Marine Transport									
<b>Outcome:</b> Efficient and Safe Marine Transport System									
Marine Transport	MOT, KPA, KMA, and Kenya ferry Services	Second container terminal phase II	% completion of the second terminal	30	10	30	50	70	100
		Ferries purchased	No. of ferries purchased	-	-	2	-	-	-
		Constructed Lamu Port (first 3 berths)	% completion of the Lamu Port	10	10	10	26	62	100
		Relocation of Kipevu Oil Terminal (KOT)	% completion of the KOT	0	0	20	50	100	-
<b>Programme:</b> Air Transport									
<b>Outcome:</b> Improved Air Transport Management and Connectivity									
Air Transport	MOT, KAA, KCAA	Constructed /Rehabilitated airports/airstrips	No of airstrips/airports rehabilitated and maintained	8	8	8	8	8	8
		Expanded and modernized aviation facilities	% increase in the passenger handling capacity	50	60	70	80	90	100
			% increase in the cargo handling capacity	50	60	75	90	100	100
		Negotiated Bilateral Air Service Agreements (BASAs)	No. of new BASAs	2	3	3	3	3	3
			No. of BASAs Reviewed	4	8	4	4	4	4
<b>3. SHIPPING AND MARITIME AFFAIRS</b>									
<b>Programme:</b> Shipping and maritime affairs									
<b>Outcome:</b> Increase in share of the Maritime Sector's contributions to the GDP									
<b>Sub-Programme 1: Administration, Planning and Support Services</b>	Administration Department, Planning, Finance, Accounts, Human Resource, ICT, Procurements, Public	Budget estimates, Programme Performance Review reports, Sub-sector reports, PBBs	Budget Estimates books, MTEF sector reports	-	-	Budget estimates, PBB reports, Sector reports	Budget estimates, PBB reports, Sector reports	Budget estimates, PBB reports, Sector reports	Budget estimates, PBB reports, Sector reports
		Monitoring and Evaluation reports	Quarterly M&E reports	-	-	4 Quarterly	4 Quarterly	4 Quarterly	4 Quarterly

	Communications and ACU					y M&E Reports	y M&E Reports	y M&E Reports	y M&E Reports
		Recruitment of officers	No. of officers recruited			49	120	-	-
		Maritime and Shipping Policies & regulations	No of Policies and regulations on Maritime and shipping	-	-	3	3	3	3
		News Letters	News letter	-	-	4 news letter	4 news letter	4 news letter	4 news letter
		Motor Vehicles	Number of Motor Vehicles purchased			2	7 vehicles	-	-
<b>Sub-Programme 2: Marine Affairs</b>	Shipping and maritime department, Kenya National Shipping Line	Maritime School of excellence Bandari college	% completion of the maritime school of excellence	-	-	10%	50%	100%	-
		Maritime data centre bandari college	% completion of data centre in Bandari College	-	-	10%	50%	100%	
		Cabottage Policy	Policy	-	-	-	1	-	-
		Increase in number of Kenyan Sea farers	% increase in number of sea farers trained	-	-	20%	20%	20%	20%
		Ratified Conventions and Treaties	% Un-ratified Conventions and treaties ratified	-	-	100%	100%	100%	100%
		Maritime Master plan	Maritime Master plan documents	-	-	Draft report	Final report	-	-
		Increased investment in the maritime sector by both the locals and foreigners	Number of new investments in the maritime sectors by locals and by foreign investors	-	-	3	3	3	3
		Public awareness campaigns on the opportunities in the maritime sector	Number of campaigns and campaign reports	-	-	8	8	8	8
<b>Sub-Programme 3: Shipping Affairs</b>	Shipping and maritime department, Kenya National Shipping Line	Restructured Kenyan National Shipping Line (KNSL)	Strategic plans for the KNSL, Signed restructuring documents	-	-	Finalize Strategic plan	Signed restructuring plan	Implementation of Strategic plan	Implementation of Strategic plan

		Kenyan owned Ships for shipping and training (KNSL)	Kenyan own ships	-	-	-	-	1	2
		Increase in Cargo reservation	% increase in cargo reserved for the KNSL	-	-	-	20%	20%	20%
		Increase in Ship ownership by the locals	Number of ships owned by the Kenyans	-	-	-	-	1	1
		Strategic partnership debt payoffs	Amount of money paid to settle the debt	-	-	-	70	-	-
4. HOUSING AND URBAN DEVELOPMENT									
<b>Programme 1: Housing Development and Human Settlement</b>									
<b>Outcome:</b> Increased access to affordable and decent housing as well as enhanced estates management services.									
SP 1.1: Housing Development	SDHUD	Completed 462 housing units under Sustainable Neighbourhood Project (SNP) in Mavoko	% of works completed	100	88	90	100	-	-
		Redevelopment of 822 housing units and 245 market stalls at Kibera Soweto east village Zone	% of works completed	100	86	94	100	-	-
		Redeveloped Soweto East-Zone "B" at Kibera, Nairobi by constructing 3,072 housing units	% of works completed	40	0	0	40	60	80
		Redeveloped Mariguini informal settlement, South B Nairobi by constructing 2,100 housing units	% of works completed	40	1	1	40	60	80
		Established National Slum and Informal Settlements Database	% of work completed	10	10	10	45	100	-
		Formulation of National slum upgrading and prevention regulations	% of work completed	-	-	-	75	100	-
		Construction market sheds, offices, store and	% of work completed	-	-	-	60	100	-

		ablution block at Kibung'a market in Tharaka Nithi							
		250 Housing units in Shauri Moyo, Kisumu	% completion level	50	50	100	-	-	-
		200 Housing units in Machakos	% completion level	-	-	20	90	100	-
		200 Housing units in Embu	% completion level	-	-	20	90	100	-
		250 Housing units in Kiambu	% completion level	-	-	10	80	100	-
		800 Housing units (Nyeri 200, Kakamega 200, Kisii 200, Lamu 200)	% completion level	-	-	10	30	70	100
		1,500 housing units in Shauri Moyo, Nairobi	% completion level	-	-	-	30	70	100
		2,500 housing units (Hobley, Mombasa 1,000 and Kisumu 1,500)	% completion level	-	-	-	30	60	100
		Mortgage Loans to Civil Servants	No. of civil servants	250	250	250	250	250	250
		Construction of phase II of Regional ABT Centre - Machakos	% completion level	-	-	-	45	75	90
		Coordination of National Secretariat for Human settlements	Housing Act, Sessional Paper on the National Housing Policy No. of reports	2	2	5	5	5	5
		4.5km sewer line constructed In Makutano, Meru	% completion level	50	50	50	100	-	-
		1.2Km sewer line constructed in Lukenya	% completion level	40	40	40	100	-	-
		10 Km marram road constructed in Taita Taveta	% completion level	-	-	-	100	-	-
		2.2Km sewer line constructed in Manyani	% completion level	-	-	-	50	100	-

		2.1 Km sewer line constructed in Wareng	% completion level	-	-	-	50	100	-
		2.9 Km paved Road constructed in Kitengela standard	% completion level	-	-	-	30	70	100
		2.1 Km paved road constructed in Kiembeni	% completion level	-	-	-	30	80	100
		15km marram road constructed in Isiolo Phase II	% completion level	-	-	-	50	100	-
		20km marram road constructed in Narok	% completion level	-	-	-	50	100	-
		7km sewer extension constructed in Mavoko	% completion level	-	-	-	30	60	100
		15km water line extension constructed in Kilifi township	% completion level	-	-	-	50	100	-
		Installation of physical infrastructure (access roads, footpaths, high mast lighting, water and sanitation) in 4 informal settlements in Kisumu, Kericho, Kitui, Embu and Kilifi Counties	% completion level	-	-	50	100	-	-
<b>S.P 1.2:</b> Estate Management	SDHUD	36,850 housing units constructed for National Police and Kenya Prison Services	No. of housing Units constructed	1,850	0	1,850	25,000	5,000	5,000
		5,924 Refurbished Government pool houses	No. of Pool Housing units refurbished	600	258	100	1,824	1,900	2,100
		Security Fencing of 256 government Housing houses and plots across the country	No. of housing units fenced	240	15	0	256	350	400

		Electrification to 315 government houses across the country	No. of houses connected to electricity	95	63	0	110	123	126
		Sewerage, water and minor civil works to government estates across the country	No. of connections to sewer	64	19	3	750	756	762
		Refurbishment and security fencing of 10 State Houses and lodges	No. of State Houses/Lodges Refurbished	250	88	2	3	3	2
		Landscaping of 10 staff houses within State Houses and state lodges	No. of State Houses/Lodges landscaped	1	1	2	3	2	2
		Refurbishment to National Youth Service Houses -Nairobi	No.of housing units refurbished	300	0	0	1,036	1,161	1,182
		Refurbishment of 1,729 Police & Prisons Houses at Various Stations	No. of State housing units refurbished	350	54	5	864	572	288
		Registration of Land For Government land & Registration of Newly built Houses	No. of PDPs approved	0	0	0	107	107	107
<b>Programme 2: Urban and Metropolitan Development</b>									
<b>Programme Outcome: Improved access to physical and social infrastructure in urban areas</b>									
<b>SP 2.1:</b> Urban Development and planning services	SDHUD	Social and physical infrastructure facilities in urban areas	No. of bus/lorry parks completed	6	5	6	5	4	4
			Kms of access roads/missing links completed	4	3	5	5	4	4
			Kms of storm water drainage completed	7	27	24	24	30	35
			No. of solid waste management sites completed	0	0	1	2	2	2
			No. of stadia completed	2	0	2	2	1	1

		No. of social halls completed	1	1	0	1	1	1
		No. of markets completed	58	11	53	53	40	40
		No. of Primary and Secondary schools constructed	13	1	12	5	0	0
	Support in development of urban service and infrastructure standards	No. of Design and standards manuals developed	0	0	6	3	3	-
	Urban Safety and disaster preparedness	No. of High Mast lights installed	15	13	17	15	25	25
		% of Urban Safety Policy developed	0	10	60	100	-	-
		No of Urban risk and hazard areas profiled	0	2	10	10	10	-
		No. Of fire stations upgraded	-	-	3	2	1	1
		No. of streetlights installed	222	381	385	400	500	600
	National Urban Development Policy (NUDP)	% Policy developed	80	90	95	100	-	-
	Prepare bill for amendment (Urban Areas and Cities Act) and Regulations	% of works completed	-	80	90	100	-	-
	Profiled and classified Urban areas	No. of Urban areas profiled and classified	-	0	2,000	2,000	0	0
	Investment zoning	No. of investment zones designated and planned	-	-	4	4	4	-
	Planned Urban Areas	No. of Assessment studies conducted	-	5	10	20	20	-

			No. of Plans developed	7	9	9	9	9	9
		Setting up of Urban observatory	% of observatory setup	0	0	0	20	50	85
<b>S.P 22:</b> Urban and Metropolitan Development	SDHUD	Nairobi Metropolitan Region Plans and Maps	% of 14 Integrated Strategic Plans developed	40	55	70	100	-	-
			% of GIS Based Valuation Roll for Nairobi City County	-	10	40	60	100	-
			% of Physical Address System established	-	7	40	80	100	-
			% of Integrated Action Plan for Konza-Kenol-Kangundo-Tala, Komarock-Ruai	-	12	30	60	100	-
			% of Consultancy for Development of Eastlands, Nairobi	-	20	40	60	100	-
			No. of Sanitary Landfill Sites	-	-	Procurement process	2	1	-
			No. of composite plants in Nairobi	-	-	-	4	5	-
			% Implementation of Integrated Solid Waste Management (ISWM) and Infrastructural Development for Nairobi Metropolitan Region	-	-	Feasibility study at 85%	40	100	-
		No. of km of road constructed	10.9	10.9	31	<b>75</b>	-	-	

		Bitumen roads, NMT, parking bays and Railway stations	No. of Parking Bays (cars and buses)	-	-	Tendering process	171	141	-
			No. of modern Bus Park constructed	-	-	1	1	-	-
			No. of Km of NMT constructed	0	11	5.5	12	-	-
		Metro Region Disaster management/response Metro Region Disaster management/response	No. of Commuter Rail Stations Improved	-	-	3	7	-	-
			No. of fire stations constructed	2	0	2	2	-	-
			No. of county fire officers trained	71	71	30	30	30	-
			No. of firefighting equipment procured for NMR	29	29	7	7	7	-
			No. of Firefighting accessories for Machakos County	-	-	Under tender	90	90	-
		Sewerage and storm water drainage systems	No. of km of sewerages systems constructed	56	56.5	50	25	100	-
			No. of km storm water drainage system constructed	-	-	70	70	-	-
			No. of Strategic IUWM Demonstrative Projects	-	-	Procurement process	4	5	-
		Boreholes	No. of boreholes constructed and Steel Water Tanks Elevated within fire stations	-	-	3	2	2	-
		Social Infrastructure Facilities	% completion level of 15 fresh produce markets constructed	-	-	Designs completed	50	100	-
			% of Jua Kali sheds in Ngong Township	-	-	Design finalised	50	100	-

<b>Programme 3: Regulation and Development of Construction Industry</b>									
<b>Programme Outcome: Effectively developed and regulated building /construction industry</b>									
<b>Sub Programme 3.1: Building Standards and Research</b>	KBRC	Research in appropriate building and construction technologies	No. of researches conducted and disseminated	1	1	1	1	2	3
		Mapping of traditional building & construction materials in Kenya	No. of regions mapped	1	1	1	3	3	3
		Rehabilitation & provision of Visual-Audio system in Auditorium	% of Rehabilitated Auditorium	-	-	-	100	-	-
		Enhancement of E-library	% of Enhanced E-library services	50	10	10	50	40	-
		Completion of manufacturer exhibition hall	manufacturer exhibition hall	-	-	-	50	50	-
	Buildings Inspectorate	Buildings audited and profiled	No. of buildings audited and profiled	1,500	1,512	1,512	2,500	2,500	2,500
		Substandard Buildings demolished	No. of sub-standard buildings demolished	34	21	21	40	40	40
		Undocumented Buildings recommended for regularization	No. of undocumented buildings recommended for regularization	1,478	0	1,478	1,500	1,500	1,500
		Materials testing Laboratories and equipment established/ purchased	No. of material testing Laboratories established	8	-	3	3	2	0
		Offices refurbished	No. of offices refurbished	6	6	6	4	4	0
<b>Sub Programme</b>		Contractors registered	No. Of Contractors registered	4,000	13,869	8,000	7,000	6,000	5,000

<b>3.2: Regulation of the Construction Industry</b>	National Construction Authority	Construction site supervisors registered	No. of site supervisors registered	50,000	180,014	10,000	20,000	30,000	40,000
		Skilled construction workers registered	No. Of construction workers registered	250,000	16,418	50,000	100,000	150,000	200,000
		NCA Institute	% of completion level	-	-	-	40	40	20
		Projects registered	No. of Projects registered	1,000	6,564	6,564	7,000	8,000	10,000
		Sites visited	No. of sites	2,350	17,611	15,000	17,500	20,000	20,000
<b>Sub Programme 3.3</b> Research and capacity building in the construction industry	National Construction Authority	Equipment pool established	Operational equipment	Develop policy and regulations	50 Units	100 units	200 Units	300 Units	400 units
		Established Contractors Credit Fund	Operational Fund	Develop policy and Regulations	KSh. 200 Million	KSh. 500 Million	KSh. 750 Million	KSh. 1 Billion	KSh. 1.5 Billion
		Research conducted and disseminated	Number of research carried out and disseminated	0	1	3	4	4	4
		Annual Construction Research Conference (ACoRCE) held	No. of Conference	1	1	1	1	1	1
<b>Programme 4: General Administration, Planning and Support Services</b>									
<b>Programme Outcome: Effective and efficient service delivery</b>									

SP 4.1: Administration and Support Services	SDHUD	Monitoring and evaluation	No. of Quarterly reports	4	4	4	4	4	4
		Baseline and exit surveys	No. of reports	4	4	4	4	4	4
5. PUBLIC WORKS									
<b>Programme 1: Government Buildings</b>									
<b>Outcome: Improved working conditions in Government buildings</b>									
S.P 1.1: Stalled and new Government buildings	Architectural Department	Government buildings completed/rehabilitated	No. of stalled buildings completed	4	Kitui PTTC College- 95% KIBT HQRS -85 % Voi PTTC-90 Nyamir a Police Division al HQR- 85%	4	8	10	9
			No. of new government building projects supervised	60	50	50	60	60	60
			No. of building rehabilitated	50	30	30	50	50	50
			No. of Regional Works Offices refurbished	0	0	0	12	0	0
			No. of ESP District Headquarters completed	19	5	0	31	0	0
			No. of County Headquarters completed	0	0	0	5	-	-
			% of Parking silo and offices constructed	-	-	-	30%	30%	30%
			No. of lifts installed	-	-	-	2	1	-

			No. of PABX installed	-	-	-	1	-	-
			% of ICT hardware/ software acquired	-	-	-	50	25	25
<b>S.P 1.2:</b> Building Standards and Research	Design and Innovation Department	Interior Design services in Government Buildings	No. of government buildings provided with Interior design services	60	50	50	60	60	60
<b>Programme 2 : Coastline Infrastructure and pedestrian access</b>									
<b>Outcome:</b> Improved protection of land and property from sea wave action, flooding, erosion; improved access into and out of the waters and improved communication in human settlement and areas of difficult terrain									
<b>S.P 2.1:</b> <b>Coastline</b> Infrastructure Development	Structural Department	Jetties constructed/ rehabilitated	% of Shimoni jetty constructed	100	98%	98%	2%	-	-
			% of Siyu Jetty constructed	-	-	0	40	40	20
			% New Mokowe Jetty Constructed	-	-	0	30	40	30
		Seawalls constructed and rehabilitated	Meters of seawall constructed/rehabilitated in Ndau	500	54	400	284	-	-
			Meters of seawall constructed at Lamu (Extension seawall)	-	-	0	800	815	
			Meters of seawall rehabilitated at Mbwajumwali seawall in Lamu East	-	-	0	640	640	320
<b>S.P 2.2</b> Pedestrian access	Structural Department	Footbridges	No. of footbridges completed	12	11	0	18	-	-
<b>Programme 3: General Administration, Planning and Support Services</b>									

<b>Outcome: Effective and efficient service delivery</b>									
<b>S.P 3.1</b> Planning and Support Services	Administrati on	Monitoring and evaluation	No. of Quarterly reports	4	4	4	4	4	4
		Policies formulated	No. of policies formulated	2	0	0	1	1	-
		Bills formulated	No. of Bills formulated	4	0	0	2	2	-
		Assets well maintained	% of maintenance level of assets maintained	10 0	90	90	10 0	100	100
		Personnel remunerated	No. of personnel remunerated	52 6	47 8	478	52 6	526	526
		Trained staff	No. of staff trained	52 6	35 0	350	52 6	526	526
		Trained interns and attaches	No. of interns and attaches trained	10 0	15 0	150	15 0	150	150
		MOW Sports club refurbished	% of works completed	0	0	0	10 0	-	-
		Presidential Dais to all 47 Counties	No. of counties supplied with presidential dais	0	0	0	17	15	15
			Establish Public Office Accommodation Unit	Public Office Accommodation Unit established	0	0	0	1	1
<b>S.P 3.2</b> Procurement, warehousing and supply	Supplies Branch	Rehabilitated ware house at Supplies Branch	% of completion	-	-	-	10 0	-	-
		Rehabilitated fuel pumps at Supplies Branch, Nairobi	3 No. of fuel pumps completed	-	-	-	10 0	-	-
		Enhanced security by construction of perimeter wall and erection of security lights	% of works completed	-	-	-	10 0	-	-
		Term supply contracts procured	No. of term contracts processed	45	45	45	45	45	45

1. ICT AND INNOVATION									
Programme 1: General Administration, Planning and Support Services									
SP 1.1: General Administration, Planning and Support Services	State Department of ICT and Innovation	Key ICT Policies developed- Child online policy, National addressing system policy, Broadband Strategy and Cyber Security strategy implemented	No. of Policies, legal and institutional programme	3	4	4	5	6	4
PROGRAMME 2: E-GOVERNMENT SERVICES									
SP. 2.4: E-government Services	ICTA	Government Data centre (GDC) upgraded	No. of data centres upgraded	0	0	0	1	1	1
		Government NOC operationalized	No. of national operating Centre operationalized	0	0	0	1	1	1
		Government Unified Messaging system (GUMS) rolled out	No. of ministries connected to GUMS	0	0	15	18	0	0
		Open data single window developed	No. of systems developed	0	0	1	1	1	1
		E-registries/ Digitization	No. of MDAs digitized		30	40	60	80	100
		National Cyber Security Master Plan and Strategy implemented	% of implementation	20	20	40	60	80	100
		National and county capacity building on ICT information security rolled out	No. of Government officials trained on information security	0	0	200	250	300	400
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT									
	ICTA	Fibre cable (NOFBI Phase II) constructed	No. of KM	800	969	800	331	0	0

<b>SP 4.1: ICT Infrastructure Connectivity</b>		East Africa Regional Transport Trade and Development Facilitation Project implemented	No. of km	0	0	1000	1000	1000	1000
		Fibre cable (NOFBI Phase II Expansion) constructed	No. of KM	0	0	2100	500	1000	1000
		GCCN Phase II rolled out	No of MDAs connected	34	34	50	60	70	80
		Network Operation Centre (NOC)/help desk operationalized	No. of NOC operationalized	1	1	1	1	2	2
		LAN upgraded and Maintained	No of LANs upgraded	2	2	2	47	34	20
		Security Solutions Installed at the Gateway and the MDAs	No of security solutions implemented	0	0	1	34	10	10
		Constituency innovation Hubs Connected	No. of innovation hubs Connected	0	0	40	80	80	90
		CCP Phase II implemented	No. of counties connected	21	28	28	5	6	8
		Presidential digital talent initiative rolled out targeting graduate interns	No. of graduate interns recruited to the programme	100	100	400	400	400	400
		Digital literacy programme rolled	No of devices procured and distributed	1,200,000	240,000	240,000	1,200,000	1,200,000	1,200,000
			No. of computer labs established	0	0	0	0	23,951	0
			No. primary schools covered	150	150	150	23,951	0	0
	KoTDA	Konza Complex established	% of completion	20	20	60	100	-	-

		Consultancies (MDP2) undertaken	No. of deliverables	20	20	20	20	20	100
		Streetscape (Roads and Utilities)	% of completion	0	0	20	60	20	100
		Investors outreach Programmes Conducted	No. of outreach programmes conducted	1	1	1	1	1	1
	ICTA	IBM laboratory	No. of innovations	5	5	6	7	10	10
<b>2. BROADCASTING AND TELECOMMUNICATION</b>									
<b>PROGRAMME 1: General Administration, Planning and Support Services</b>									
<b>SP 1.1: General Administration, Planning and Support Services</b>	General Administrative Headquarters	Policies reviewed and developed: -Child online policy, -National addressing system policy, -National Language policy,  -Medium Term Plan,  -Broadband Strategy,  - Cyber Security Policy  -KBC Restructuring  -National ICT Policy -Strategic Plan of the B&T subsector	No. of Policies reviewed and developed	2	5	4	5	6	4
	Planning Services	Performance reports	No. of reports	4	4	4	4	4	4
	Financial services	Financial reports	No. of reports	9	9	9	9	9	9
<b>PROGRAMME 2: Information and Communication Services</b>									

SP 2.1 News and Information Services	Department of Information	Stories Developed and Disseminated	No. of KNA News features	-	-	14,400	16,000	18,000	20,000
		TV News Features	No. of TV news features	3,000	3,072	3000	3,050	3,500	3,100
		Still Photographs	No. of still photos produced	3,000	3,000	3,100	3,200	3,300	3,400
		Regional Press Magazines	No. of quarterly rural press Editions produced	44	44	44	44	44	44
		Mobile Cinema Shows	No. of Cinema shows on social economic issues	200	265	220	240	260	280
		Archived KNA content	% of archiving	100	100	100	100	100	100
		Field offices refurbished	No. of field stations refurbished	8	8	-	-	-	-
		Online news uploaded in social media	No. of items uploaded	-	-	6000	7000	8000	9000
		Media content consumed by media operators monitored.	No. of operators	-	-	10	15	20	25
		KNA Business Process Model operationalized	%	-	-	50	25	25	
	DPC and GAA	Advertising services on behalf of all MDAs	Adverts	20	20	100	70	100	100
		National Communication and Media Centre established	% of completion	40	40	60	100	0	0
		Officers trained on effective communications	No. of senior officers trained	20	20	40	50	80	100
		Government advertising platform for MDAs Established	% of implementation	0	0	50	100	0	0

		MDAs programmes received and advertised	% of programmes advertised	100	100	100	100	100	100
		Government advertising guidelines and standards reviewed	Reviewed guidelines and standards	0	0	1	0	0	0
	KBC	National days live coverage	No. of National Day live coverage	4	4	4	4	4	4
		Migration of Radio Medium waves to FM stations	No. of stations migrated	7	7	10	12	10	10
		Analogue to Digital TV Broadcast migration	% of country covered by digital signal	75	75	80	90	100	-
		Establishment of studio mashinani	No. of studio mashinani	0	0	5	3	3	1
<b>SP 2.2:</b> Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	Annual Kenya Yearbook	No. of publications circulated	3,000	0	3000	3000	3000	3000
		Periodic publications of Cabinet	% completion	20	20	40%	60%	80%	100%
		Updated Higher Education career guide	No. of publication produced	1000	0	550	1000	1000	1000
		Top achieving women in Kenya Publications	% completion	-	50%	80%	100	-	-
		Simplified version of Kenya Yearbook for Children	% completion	30%	70%	95	100	-	-
		Performance review of Jubilee Government Administration (2013-2017)	No. of copies circulated	-	-	20%	100	-	-
		Sector Year Books	% of completion	-	30%	70	90	100	-
<b>SP 2.3:</b> Mass Media	MCK	Media personnel trained	No. of media personnel trained	3000	2,500	3000	3500	4,000	4500

Regulatory Services		Accredited Journalists and media enterprises	No. of journalist accredited	2,500	3,000	3,500	4,000	4,500	5,000
		East African media award conventions	No. of awards convention held	1	1	1	1	1	1
		Media disputes arbitrated	% of disputes arbitrated	100	83	100	100	100	100
		Middle level Colleges monitored on curriculum compliance	No. of colleges monitored	-	-	50	65	70	85
<b>Programme 3. Mass Media Skills Development</b>									
S.P. 3.1: Mass media Skills Development	KIMC	Training equipment procured	No. of equipment	30	26	52	75	80	94
		Facilities modernized	No. of facilities	1	1	1	2	2	2
		Media practitioners trained	No. of practitioners trained	350	400	420	440	450	560
		Media Enterprise Centre operationalized	% operationalized	20	20	50	80	100	100
		Degree programmes in : BA , Broadcast production in Film; TV; Radio - (Communication in Kiswahili) – Broadcast	No. of degrees collaborated on	3	3	1	1	1	3
		Training curriculum reviewed (Diploma Broadcast Journalism, Diploma Animation & Graphic Design, Diploma in Radio Programmes Production, and Diploma in Media Technology).	No. of curriculum reviewed	3	4	2	3	3	3

		Satellite colleges established	No. of satellite colleges	0	0	0	0	1	0
3. ENERGY									
<b>Programme 1: General Administration Planning and Support Services</b>									
<b>Outcome:</b> Efficient service delivery									
SP 1: 1 General Administration and Planning Support Services	Administration Department	Energy Policy developed	Energy Policy developed	-	-	1	-	-	-
		Energy Bills developed	Energy Bill developed	-	-	1	-	-	-
<b>Programme 2: Power Generation</b>									
<b>Outcome:</b> Adequate Power									
SP: 2.1 Geothermal Generation	GDC	Wells Drilled	no. of wells	7	7	9	18	23	24
		MW of steam equivalent	MW	35	6	45	90	115	120
		MW of Power Generated	MW	0	0	0	105	0	0
		Africa Geothermal Centre of Excellence	% Completion	-	-	-	50%	80%	100%
	KENGEN	MW of Power Generated	MW of Power Generated	25	20	-	-	270	51
SP 2.2: Development of Nuclear Energy	KNEB	Grid Study	Report	1	0	1	-	-	-
	KNEB	Capacity building for Human Resource Development	No of officers trained in Nuclear related courses	85	86	95	175	110	130
	KNEB	Nuclear Site Selection Criteria	Report	1	0	1	-	-	-
	KNEB	Nuclear Reactor Technology Assessment	Report on a Suitable reactor for Kenya Nuclear Power Programme and an Optimal Fuel Cycle Option	-	-	1	-	-	-

	KNEB	Strategic Environment Assessment	SEA Report	1	-	1	-	-	-	
	KNEB	Nuclear Legal and regulatory framework	Nuclear Policy and Bill	2	-	1	1	-	-	
	KNEB	Ascension to convention and protocols	Number of Conventions, Treaties and Protocol acceded to	2	1	2	2	2	2	
	KNEB	Public awareness forums	Number of Public Awareness Forums	29	30	35	43	50	53	
<b>SP 2.3: Coal Exploration</b>	Geo-Exploration Directorate	Geo-technical Studies	Geo-technical Study Reports	1	1	1	1	1	1	
		Geothermal Strategy	Geothermal Strategy	1	-	1	-	-	-	
		Coal Master Plan	Coal Master Plan developed	1	-	-	1	-	-	
		Feasibility study for Coal and Coal Bed Methane fired power plants	Feasibility Study reports	-	-	-	1	-	-	
		Lamu Coal Master Plan	ESIA		-	-	-	1	-	-
			RAP		-	-	-	2		
		Geo-technical Studies	No. Of Geo-technical Study Reports	1	1	1	1	1	1	
		Feasibility studies	No. of Feasibility study reports	2	2	2	2	2	2	
	Drilling of Exploration wells	No. of Exploration wells Drilled	-	-	20	20	20	20		
	Nuclear Fuel Resources Exploration and development.	No. of Nuclear Exploration reports	1	1	1	1	1	1		
<b>Programme 3: Power Transmission and Distribution</b>										
<b>Outcome:</b> Increased access to electricity										
SP 3.1: National Grid system	Electrical Power Development Directorate	Power Generation and Transmission Master plan	Master plan of power generation and Transmission	1	0	1	-	-	-	
		National Electrification Strategy	National Electrification Strategy Report	-	-	1	-	-	-	

		Power System Planning	Power System Planning reports	-	-	-	1	-	-
		Feasibility study for Natural gas fired power plant	Feasibility Study reports	-	-	-	1	-	-
		Cost of Service Study	Cost of Service Study Report	-	-	1	-	-	-
	KETRACO	Electricity Transmission lines constructed	Km of Electricity Transmission line constructed	1,346.5	324.6	1,631	1,265	2,626	2,156
	KETRACO	Transmission Substations	Number of Substations Constructed	21	15	6	12	10	42
	KPLC/REA	Electricity Distribution lines constructed	Km of distribution lines constructed	3,000	3,862	3,200	3,200	3,200	3,200
	KPLC/REA	Distribution Substations	Number of Substations Constructed	20	23	28	35	37	4
SP 3.2: Rural Electrification	KPLC/REA (Last Mile Connectivity Project and others)	New customers connected to electricity	No. of New customers connected to electricity	1,000,000	1,253,196	1,200,000	1,200,000	1,200,000	1,200,000
	KPLC/REA	Customer Connectivity Access	Electricity Access Rate	56%	55%	70%	80%	90%	100%
	REA(Digital Literacy Program)	Public Primary Schools Connected with electricity	No. of Public Primary Schools Connected with Power	1,450	3,622	223	-	-	
	REA (Connection of other public institutions)	Other Public Facilities Connected with electricity	No. of other Public Facilities Connected with Power	713	1,051	1,500	10,595	9,112	7,278
	REA	Transformers Installed	Number of Transformers Installed	-	-	1,450	1,450	-	-
	KPLC(Street lighting project)	Lighting of streets in major towns.	No. Of lighting points installed	8,000	35,521	20,000	20,000	20,000	25,000
<b>Programme 4: Alternative energy Technologies</b>									
<b>Outcome:</b> Increased access to clean alternative energy									
<b>SP 4.1:</b>	Renewable Energy Directorate	New energy centres established	No. of New energy centres established	1	0	1	1	1	1
Alternative Energy Technologies	Renewable Energy Directorate	Energy centres expanded	No. of energy centres expanded	6	0	6	3	3	3

Renewable Energy Directorate	Hectares of Water catchment re-afforested and maintained	No. of Hectares of Water catchment re-afforested	968	608	1000	1000	1000	1000
Renewable Energy Directorate	Institutions connected with solar energy (Including rehabilitation of the broken down.)	No. of Institutions connected with solar energy	100	108	65	50	50	50
Renewable Energy Directorate	Maintenance of previously installed solar P.V systems in public institutions.	No. Of Previous installed solar P.V systems in public institutions maintained	200	208	0	0	0	0
Renewable Energy Directorate	Community Small Hydro Power projects developed	No. of Community Small Hydro Power projects developed	1	1	1	1	1	2
Renewable Energy Directorate	Wind, solar or Wind/Solar hybrid water pumping systems installed in ASAL areas	No. of Wind, solar or Wind/Solar hybrid water pumping systems installed in ASAL areas	5	0	8	5	5	5
Renewable Energy Directorate	Solar refrigeration systems installed in livestock centres in ASAL areas	No. of Solar refrigeration systems installed in livestock centres in ASAL areas	2	0	2	2	2	2
Renewable Energy Directorate	Installation of water desalination systems in public boreholes in the ASAL areas	No of Installed water desalination systems in public boreholes in the ASAL areas	2	0	0	2	2	2
Renewable Energy Dpt	Installation of wind masts & data loggers	No. of wind masts and data loggers installed	8	12	10	10	10	10
Renewable Energy Directorate	Maintenance and rehabilitation of previously installed	No. of previously installed Wind masts and data loggers maintained	90	0	60	60	60	60

		Wind masts and data loggers.							
	Renewable Energy Directorate t	Investment Grade Audits and General Audits to reduce Energy consumption by 10-30%.	No. of investment Grade Audits and General Audits done	17	17	17	17	17	17
	Renewable Energy Directorate	Institutional biogas plants Constructed	No. of Institutional biogas plants Constructed	2	1	2	2	2	2
	Renewable Energy Directorate	Domestic household biogas digesters Constructed	No. of domestic household biogas digesters Constructed	1000	1200	2250	2250	2000	2000
	Renewable Energy Directorate	Institutional environmental policy	Institutional environmental policy developed, implemented and reviewed	1	1	0	0	0	0
	Renewable Energy Directorate	Renewable Energy Resource assessment in 44 Counties	Renewable Energy Resources Report for 44 Counties	0	0	1	0	0	0
	Renewable Energy Directorate	Action, Agenda and Investment Prospectus and their implementation for Sustainable Energy for All Initiative	Action, Agenda and Investment Prospectus and their implementation Reports	2	2	2	2	2	2
<b>4. PETROLEUM</b>									
<b>Programme : Exploration and Distribution of Oil and Gas</b>									
<b>Outcome:</b> Increased availability and access to oil and gas									
<b>SP 1</b> Exploration of Oil and Gas	Petroleum/ Upstream	Petroleum Blocks created and gazetted	No. of new petroleum blocks created and gazetted	7	17	-	-	5	5
		Exploration blocks licenced to IOCs.	No. of Production Sharing Contract (PSC) signed.	-	-	5	7	7	7
		Petroleum blocks reviewed	Number of blocks Reviewed for creation and	46	46	63	63	63	68

			gazettement of new blocks.						
			Revised block map.	1	1	1	1	1	1
Petroleum Upstream.	Appraisal and Exploration Wells Drilled		Number of Appraisal and Exploration Wells Drilled	5	7	6	9	12	20
Petroleum Upstream.	Finalized South Lokichar Field Development Plan		Field Development Plan.	1	0	1	-	-	-
	Petroleum Exploration Blocks marketed Nationally and Internationally.		No. of petroleum Exploration Blocks marketed.	26	26	21	19	24	29
Petroleum Upstream.	Geological & Geophysical Data acquired		Number of Geological & Geophysical Reports	-	-	2	2	2	2
Petroleum/ Midstream	Feasibility Study on Early Oil Monetization Project		Feasibility Study Report.	-	-	1	-	-	-
	Storage facility at KPRL modified.		Modified oil storage facility.	-	-	1	-	-	-
	Barrels of oil (under Early Oil Monetization) delivered at KPRL Terminal.		No. of barrels delivered.	-	-	70,000	480,000	960,000	960,000
	Feasibility studies for Lokichar-Lamu Crude oil pipeline		Feasibility study report.	1	1	-	-	-	-
	EoIs for ESIA and FEED		ESIA & FEED reports	2	2	-	-	-	-

		Operationalized Joint Development Agreement (JDA)	A signed MoU & JDA	-	-	2	-	-	-
		Crude-Oil Pipeline Project Management team (PPMT) established	A functional PPMT.	-	-	1			
		ESIA & FEED	ESIA & FEED Reports	-	-	-	1	-	1
	PETROLEUM	Pipeco (pipeline company) incorporated to construct the pipeline (Lokichar Lamu)	% of pipeline constructed	-	-	-	-	-	20
	PETROLEUM	Kenya Petroleum Technical Assistance Project (KEPTAP)	Number of officers trained under KEPTAP.	85	145	200	200	200	200
SP 2 Distribution of Oil and Gas	Petroleum Downstream	Tons of oil and Gas distributed	Metric Tons of oil and Gas distributed	4,358	4,575	4,803	5,140	5,551	6,106
		Fuel Marking (Carry out marking and monitoring of motor fuels to prevent use of adulterated motor fuels by consumers)	Number of samples tested	3,600	3,600	6,000	6,000	6,000	6,000
		LPG storage facilities constructed in major towns	No. of bulk LPG storage facilities	1	1	2	2	1	-

		New LPG jetty constructed at Mombasa port for bulk storage	A LPG jetty constructed.	-	-	1	-	-	-
		LPG cylinders purchased, tagged and distributed to low income households.	No. of cylinders	-	-	1.2 million	1.2 million	1.2 million	1.2 million
	Petroleum Downstream	LPG skids Purchased and installed	No. of LPG skids	-	-	10	10	10	10
		Real time monitoring devices	No. of installed real time monitoring devices for LPG filling sites	-	-	10	10	10	10
		LPG cylinder outlets constructed across the country	No. of warehouses outlets	-	-	-	35,000	30,000	0
		Petroleum sector stakeholder engagements and reporting	No. of reports.	24	24	24	24	24	24
		Cost of transportation of fuel study undertaken in the Central and Northern corridor	Study reports.	-	-	1	2	2	2

## GENERAL ECONOMIC & COMMERCIAL AFFAIRS

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme 1: Promotion of Industrial development and Investment</b>									
<b>Outcome: Increased contribution of the manufacturing sector to the GDP, employment, FDI and exports</b>									
<b>Sub-Program 1.1 : Promotion of Industrial Development</b>	1171001809 Special Economic Zones	Operationalize the SEZ Act 2015(Regulations, SEZ Authority, General Fund for SEZ)	% of implementation of the Act	33	15	33	67	80	100
		Development of basic infrastructure in Dongo Kundu/Mombasa SEZ	% Design/Layout Reports for Off-site infrastructure(Roads, Energy, Water & Sewerage) completed	0	0	100	0	0	0
			% Off-site infrastructure (Roads, Energy, Water & Sewerage) in place	0	0	10	30	35	25
			Number of households resettled	0	0	1,500	0	0	0
		Marketing of Dongo Kundu SEZ	No. of marketing/ Promotional forums held	1	0	1	2	2	2
	Industrial Information & Research Policy	Sectoral Policies Developed	No. of Sectoral Policies	3	3 drafts	3	1	1	1
		Integrated Industrial Database Developed	Industrial Database system (%)	10	30	30	30	-	-
		Demand & Supply Analysis	Report	1	0	3	1	1	-

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
	Kenya Petroleum Technical Assistance	Skills Gap	Report	1	0	3	1	1		
		Training	Report	1	0	3	1	1		
	Textile Development and Apparel	Textile and apparel Industrial buildings Constructed and marketed	No. of buildings constructed	10	0	15	15	0	0	
			No. of investors setting Textile enterprises	0	0	0	5	10	15	
			No. of Investment & Marketing Promotional forums held.	0	0	0	10	10	15	
	Rivatex East Africa Limited	Spinning weaving and finishing departments equipped with modern equipment	No. of Departments fully equipped with Modern equipment	1	1	2	1	1	0	
	Small Scale Industries - field services	County Resource endowment Mapping and Investment Profiling	No. of reports prepared	10	5	15	12	15	0	
			SMEs trained on Value Addition per County.	No. of SMEs trained on Value Addition per County.	20	40	40	40	40	40
			SMEs trained on One Village One Product	No. of SMEs trained on OVOP practices /capacity building per Counties.	40	20	60	40	40	40
	Director of Micro & Small Enterprises Development	MSEs trained on Business Management Services	No. of MSEs trained on Business Management Services per County.	30	0	30	30	30	30	
	Leather Development	Develop Basic infrastructure for leather industrial park in Kenanie (effluent treatment plant, water and sewerage systems, power, Upgrading of the internal roads to all weather)	Basic infrastructure in place (%)	10	10	40	60	100	0	

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Leather park Marketing and Investment attraction strategy developed	Strategy document	1	1	1	0	0	0
			No. of investors attracted in the park	50	10	20	20	10	20
		Common Manufacturing Facility for Leather Developed in Kariokor	Common Manufacturing Facility for Leather	0	0	1	0	0	0
		SMEs using the Common Manufacturing Facility	No. of SMEs in the Common Manufacturing Facility	0	0	500	1000	2000	3000
	EPZA	local & Foreign investments promoted in EPZs Promote	Amount of Investments in KSh. (Millions)	57	74	83	90	100	110
		Jobs created in EPZ enterprises	No. of jobs created	52,000	52,007	65,000	75,000	80,000	85,000
		Promotion of Export Earnings	value in KSh. (Millions)	66	67	70	75	90	95
	KENINVEST	Local & Foreign Direct Investments promoted in all sectors	Amount of Investments in KSh. billions)	200	224	250	270	290	300
	Ease of Doing Business	Improved Business Environment ranking index	Kenya Competitiveness Index & Ease of Doing Business Index	-	129	108	88	68	48
		Business Reforms implementation for 10 indicators Monitored & Evaluated	M&E Reports for 10 indicators	6	5	10	10	10	10

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Communication Strategy on reengineered, remodelled and implemented Business Reforms	Communication strategy.	1	0	1	-	-	-
		Business Reforms campaigns conducted	No. of Business Reforms campaigns conducted.	1	3	4	4	4	4
	VISION 2030 (Agro-Processing)	Design master plan and feasibility studies	Master plan and feasibility studies reports	3	1	1	1	0	0
		Marketing and promotion forums held	No. of promotion and marketing events/forums	0	0	0	2	2	2
	NMC	Ferrous and non-ferrous foundry products Cast and sold by NMC	Value of product casts sold (KSh. Millions)	15	15	17	18	19	20
		Industrial spares Casting	No. of Production castings in tonnes	210	184	220	250	300	350
		Transmission parts developed	No. of parts	9000	9295	9500	10,000	10,200	10,500
<b>1 Standards and Business Incubation</b>									
<b>Programme outcome: Increased contribution of industry to GDP.</b>									
<b>Sub-Program 1.2: Standards, Metrology and Conformity Assessment</b>	KENAS	Awareness programmes on Accreditation services undertaken	No. of awareness programmes undertaken	85	124	80	85	90	95
		Conformity assessment bodies accredited across sectors	No. of conformity assessment bodies accredited	90	104	104	110	115	120
	KEBS	New standards developed	No. of new Standards Developed	440	533	430	450	460	500
		Products conforming to standards in the market	No. of certified products for SMEs	2080	2296	2300	2400	2500	2600
	No. of products certified for large firms		7415	7427	7500	7600	7660	7700	
<b>Sub-Program 1.3: Business</b>	KIE	Credit disbursed	Amount of credit disbursed (KSh. Millions)	270	183	650	700	700	700
		MSMEs jobs created	No. of jobs created	3850	3900	4000	4500	5000	5600

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Financing & incubation		New Enterprises Created	No. of new enterprises	540	480	750	800	850	900
	MSEA	Kariobangi Enterprise Development upgraded to a Centre Excellence	% Utilities and completion works done	10	10	10	20	30	50
		Refurbished and equipped Constituency Industrial Development Centres (CIDC)	No. of CIDCs refurbished and equipped	24	0	56	56	56	0
	IDB	Credit disbursed (KSh Million)	Amount of credit disbursed (KSh. Millions)	133	467	300	350	450	500
	ICDC	Eldoret industrial park Developed and promoted	% Basic infrastructure developed	10	0	10	40	40	10
			No. of promotion forums held	1	0	1	2	2	0
		Industrial Credit to Small medium & large enterprises (KSh. Billion)	Amount of credit disbursed (KSh. Billion)	1.3	0.8	1.5	1.5	1.5	0
<b>Sub-Program 1.4:</b> Industrial Research, Development & Innovations	KIRDI	Research, Technology & Innovation Laboratories & related infrastructure developed in Nairobi (South B)	Percentage of completion (%)	75	65	65	75	100	0
		Research, Technology and Innovation laboratories at KWRC equipped with state of the art Research machines & equipment	No of Labs equipped	1	1	1	1	1	1
		Industrial Research, Technology and Innovation projects undertaken	No. of Industrial Research, Technology and Innovation projects undertaken	22	0	23	25	30	20
		Technologies developed	No. of technologies developed	3	12	15	18	20	25

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	KIPI	New Trade Marks applications and Registration	No. of new trade marks	3400	6400	5000	5200	5400	0
		Outreach program for IP Technical Advice	No of persons trained	6000	6000	6300	6500	6700	6900
<b>Sub-Program 1.5: Skills Development</b>	KITI	Students trained in industrial skills	No .of students trained	600	650	650	700	750	800
		New Training machinery and equipment installed	No of New machines installed	50	25	25	25	25	0
<b>3 General Administration, planning and support services</b>									
<b>Programme outcome: Effective and efficient service delivery</b>									
<b>Sub-Program 3.1: General Administration, planning and support services</b>	Planning	Monitoring & Evaluation	M&E Reports	2	1	2	2	2	2
		Ministerial Programme Review	PPR Reports	1	1	1	1	1	1
		Performance Management Systems	Performance Reports	5	5	5	5	5	5
	Administration	Refurbishment of offices	No of Refurbished offices	3	0	1	1	1	1
		Work Environment Survey	Survey Report	1	0	1	1	1	1
		Automation of offices (%)	Automation Level	55	45	50	70	80	85

## HEALTH SECTOR

**Programme 1: Preventive, Promotive and RMNCAH**

**Programme objective : To contribute to the reduction of morbidity and mortality due to preventable conditions**

**Programme Outcome: Reduced morbidity and mortality due to preventable causes**

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievements 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
SP.1.1:Communicable disease control	NASCOP	Access to ARVs by HIV + clients increased	No of PLHIV on ARVs	750,000	950,000	1,162,783	1,234,875	1,302,303	1,369,731	
		County specific HIV&AIDS Strategic Plans aligned to KASF	Number of counties implementing County specific HIV&AIDS Strategic Plans, in line with KASF	10	13	34	47	47	47	
	NACC	Policies and strategies & institutional framework for HIV and AIDS formulated, operationalized	No. of policies and strategies formulated	2	2	0	35	2	3	
			KASF Review report	0	0	4	4	5	5	
			KASF mid and end-term review dissemination report	N/A	N/A	2				
			County support to HIV and AIDS control provided	No. of counties implementing county specific HIV and AIDS resourced strategic plans	N/A	N/A	13	34	47	47
				No. of counties with mobile Beyond Zero Campaign clinics	47	42	5	47	47	47
				Situation room system rolled out	13	28	29	20	27	47
			Research on HIV and AIDS undertaken	No. of Policy briefs	N/A	N/A	0	5	5	5
			Maisha County League fully unimplemented	No of youths reached with HIV prevention and education (million)	N/A	N/A	0	1	2.5	3

		Domestic financial support to HIV/AIDS control increased	% of HIV and AIDS control funding coming from domestic source	18	20	25	35	40	50
	T.B Program Leprosy and Lung Diseases Unit	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	88,355	78,394	89,247	88,355	87,471	86,597
	National Malaria Program	Access to prompt malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector.	12,000,000	11,400,000	12,000,000	12,000,000	12,000,000	12,000,000
	Division of Disease Surveillance and Epidemic Response	Acute flaccid paralysis (AFP) detection rate increased (polio surveillance)	Number of AFP per 100,000 population under 15years of age	3	3.2	3	3.5	3.5	3.5
<b>SP.1.2: Non Communicable disease prevention &amp; control</b>	Division of NCD Control Unit	Cancer prevention interventions in women enhanced	No. of Women of Reproductive Age (WRA) screened for cervical cancer	200,000	117,000	162,500	175,000	200,00	212,500
		Cancer prevention interventions in women enhanced	No. of Women of Reproductive Age (WRA) screened for cervical cancer	200,000	117,000	162,500	175,000	200,00	212,500
<b>SP.1.3: RMNCH</b>	Division of Family Health	Increased deliveries conducted by skilled birth attendants	% of deliveries conducted by skilled birth attendants in health facilities	N/A	74%	78%	79%	80%	81%
	National Vaccines and Immunization Programme	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/ Hep + HiB3 (Pentavalent 3)	90%	74%	90%	90%	90%	90%
	Dietetics & Nutrition Unit	Vitamin A supplements coverage increased	Proportion of Children aged 6-59months given 2 doses of Vitamin A supplement annually	60%	41%	50%	60%	70%	75%
<b>SP.1.5: Environmental Health</b>	Environmental Health Unit	Environmental Health strengthened	Number of counties implementing The Kenya Open defecation free (ODF) strategy	N/A	23	47	47	47	47
			Number of villages declared ODF						

	Radiation Protection Board (RPB)	Improved radioactive waste management	% completion of radioactive waste management plant	N/A					
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**Programme 2: National Referral and specialized health Services**

**Programme Objective: To provide specialized health care services**

**Programme Outcome: provision of specialized services improved**

SP2.1: National Referral services	KNH	Quality of specialized care services improved	ALOS for Trauma patients	13	35.9	33	29	27	25
			Average waiting time (months) for radiotherapy	6	8	7	6	5	4
		Increased specialized services.	Number of Open heart surgeries	167	48	78	108	138	168
			Number of Renal Transplant	20	12	15	20	25	30
			Number of minimally invasive surgeries done	3,537	684	720	756	794	834
	MTRH	Increased specialized services.	Number of renal transplants	12	10	12	13	14	15
			Average Length of Stay (ALOS)	6.3	7	6.8	6.8	6.8	6.8
			Number of Theatre Operations	9,302	11,233	12,356	13,592	14,951	16,446
SP 2.2 Specialized Health Services	Mathari Hospital	Access to specialized health services improved	No of patients receiving in-patient mental health services	260,000	280,410	300,120	315,126	330,882	347,427
			number of patients accessing general out-patient		61,370	64,438	67,661	71,044	74,596
		Improved infrastructure Modernized Wards & Staff house-	No of modernized wards and staff houses improved	3	0	5	7	6	3
	Spinal Injury Hospital		No of patients receiving spinal services	250	122	125	135	135	140
		improved quality of service	ALOS (months)	N/A	6	4	3	3	3

		Improved infrastructure	No of infrastructure improved				3		
<b>SP2.3 Specialized Medical Equipment</b>	Curative and Rehabilitative Services	Improved hospital infrastructure	No. of hospital with functional MES equipment	98	40	58	98	98	98
<b>SP2.4 Forensic and Diagnostic services</b>	National Blood Transfusion Services	National demand for blood and blood products met	Number of units of Blood demand met	214,000	187,925	250,00	280,000	300,000	320,000
			Percentage of whole blood units collected converted into components	75%	74%	80%	85%	90%	95%
	Forensic and pathology		No. of autopsies performed	N/A	2534	3500	3750	3800	4032
			No. of unidentified bodies disposed	N/A	300	250	200	150	100
<b>SP2.5 Health Products &amp; Technologies</b>	Kenya Medical Supplies Authority	Availability of Health Products & technologies	% order refill rate for HPTs	40%	50%	85%	50%	60%	87%
			Order turnaround time	15	12	10	12	10	9

**Programme 3: Health Research and Development**

**Programme Objective: To provide leadership on health research**

**Programme Outcome: Increased knowledge and innovation for effective health delivery**

SP3.1: Pre-Service and In-Service Training	Kenya Medical Training College	Health Professionals graduating from KMTCs	No Middle level health professionals graduating from KMTCs	8,000	7,501	10,000	11,000	13,000	15,000
	KMTC	Increased number of training opportunities	number of new intake	8000	7500	7500	8500	9500	10500
SP3.2 Research	KMTC	Policy documents	No. of completed research projects	6	6	8	18	20	22
	Kenya Medical Research Institute	High impact relevant research protocols approved	No. of New Research Protocols	200	215	210	220	225	230
		High impact relevant research	No. of publications in peer-reviewed journals	207	220	216	220	226	230

		publications peer-reviewed.							
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**Programme 4: General Administration & Support Services**

**Programme Objective: To strengthen leadership and management in the sector**

**Programme Outcome: Responsive health leadership and administration**

<b>SP4.1: General Administration</b>	General Administration	Customer satisfaction index	Customer satisfaction index	1	1	1	N/A	N/A	N/A
	Human Resource	Reviewed Schemes of service	No of Schemes of service submitted for approval	2	3	3	3	3	3
		Incentive frameworks finalized	finalized frameworks	Zero Draft	100%	2	2	N/A	N/A
		Staff sensitized on performance appraisal System	Sensitization report	N/A	N/A	1	N/A	N/A	N/A
		Staff with PWD mapped	No of staff with PWD appropriately mapped	N/A	N/A	N/A	100%	100%	100%
	Management & Development	Enhanced capacity building & competency development	% MoH staff projected and trained	100	100	100	100	100	100
		Health workers from national and county level seeking further training supported	% of health workers supported	100	100	100	100	100	
		Health workers proceeding on retirement undergo pre-retirement training	% of retirees trained	100	100	100	100	100	
	ICT Unit	ICT Services strengthened	Ratio of staff to computers (Technical % Non-Technical).	1:3 & 1:13	1:1 & 1:10	1:1 & 1:10	1:1 & 1:10	1:1 & 1:10	1:1 & 1:10
	Department of Inter-Governmental Affairs & Coordination	Major intergovernmental health system policy issues discussed	Number of health system policy issues resolved		4	4	4	4	4
<b>SP4.2: Financing and planning</b>	Finance division, planning and M&E	Financial resources efficiently utilized	and utilized as per plan		89.2	100	100	100	100

		Increased public health sector financial resources	Total of A-in-A collected by the Ministry (billion)	7.5	7.38	10.4	10.6	10.8	11
		Quarterly review reports	Performance review reports developed	2	2	4	4	4	4
			No. of strategies, plans and guidelines developed	3	3	2	2	2	2
			No. of performance review reports developed			2	2	2	2

**Programme 5: Health Policy, Standards and Regulations**

**Programme Objective: To ensure development and implementation of responsive health policy, standards and regulatory frameworks**

**Programme Outcome: Strengthened policy and population**

<b>SP5.1: Health Policy</b>	Division of Health Policy; Division of Health Financing	Development of Health Policies enhanced	No. of policies	2	2	2	2	2	2
	Division of Health financing	Increased access to health services through subsidies	No of vulnerable persons accessing subsidized health insurance	200,000	219,200	83,710	83300	83300	83300
		Policy framework developed for UHC (policy and legislation)	Health Financing Strategy	N/A	N/A	1	0	0	1
<b>SP5.2: Social Protection in Health</b>	Division of Health financing	Free Primary Health Care enhanced	Amount of funds disbursed (million)	700	900	900	900	1,000	1,000
<b>SP5.3: Health Standards &amp; regulations</b>	Dept. of Health Standards, Quality Assurance and Regulation	Quality standardized care is provided by all health facilities and registered/ licensed health professionals	No of Health Laws and regulations developed	N/A	1	1	N/A	N/A	N/A
			% of health facilities meeting defined minimum standards	8	8	8	8	8	8

## EDUCATION SECTOR

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target			
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20	
<b>Programme: Primary Education</b> <b>Outcome: Improved access, equity, quality and relevance in basic education</b>										
SP1: Free Primary Education	Directorate of Basic Education	Enrolment and retention in public primary schools	Number of pupils Enrolled in public primary schools	8,933,363	8,831,263	8,857,693	9,200,000	9,300,000	9,400,000	
				1,200,000	700,000	1,300,000	1,400,000	1,500,000	1,600,000	
				Number of school girls benefiting from supply of sanitary towels						
				Number of pupils in APBET receiving Disbursement grants.	146,002.	146,002	146,002	150,000	200,000	250,000
				Number of public schools with improved infrastructure	150	132	150	200	300	500
				Increased enrolment in marginalised and ASAL areas	113,524	113,524	113,524	175,191	175,191	175,191
				Number of pupils assess on early grade reading and mathematics skills	15000	-	-	-	-	-
				Number of teachers trained on EGRM Skills	60000	-	-	-	-	-
					NACONEK					
	Global partnership for education(GPE)	Early grade reading and mathematics	Number of pupils assess on early grade reading and mathematics skills	15000	-	-	-	-	-	-
			Number of teachers trained on EGRM Skills	60000	-	-	-	-	-	-
	National Volunteers Programme (G-UNITED)	Promotion of National Cohesion and Integration in ASALS and marginalised areas	Number of volunteers recruited to work outside their home areas.	150	138	138	238	338	438	
SP2: Special Needs Education	Directorate of Basic Education	Enrolment of learners with special needs	Number of special needs learners under SNE	93685	105727	105727	106000	107000	108000	
				Number of EARCS operationalized to enhance assessment	95	150	200	250	280	293
				Number of Psycho-education assessments and placements for	800	977	1000	1200	1400	2000

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
			children with special needs and disabilities.						
	KIB		Number of new titles adapted and transcribed into braille	7,083	10,000	15,000	16,000	18,000	20,000
			Number of Newly blinded persons trained	21	30	35	40	45	50
SP3: Early Childhood Development and Education	Directorate of Basic Education	Quality delivery of ECDE service	Number of counties trained on ECD Policy and service standard guidelines	-	-	-	47	47	47
SP4: Primary Teachers Training and In-Service	Directorate of Basic Education	Primary school teachers trained	Number of Teachers enrolled in PTTCs	11000	10901	10901	11,000	11,000	11,000
SP5: Alternative Basic, Adult & Continuing Education	DACE	Access in ACE programmes expanded	Number of ACE learners Enrolled.	-	325,000	306,225	311,000	316,000	321,000
		Quality and relevance of ACE improved	Number of instructors and teachers trained/ in-serviced	150	199	200	200	200	200
SP6: Primary Teachers Training and In-Service	Directorate of Basic Education	Provision of improved basic infrastructure in PTTCs	Number of PTTCs with improved infrastructure	26	23	8	18	17	15
SP7: School Health, Nutrition and meals	Directorate of Basic Education	Increased access to pre-primary & primary in ASALs areas and pockets of poverty	Number of pupils provided with hot mid-day meal in HGSMP	812,715	812,715	850,000	900,000	950,000	1,000,000
			Number of pupils provided with hot mid-day meal in RSMP	667,108	667,108	771,108	721,218	671,218	621,000
<b>Programme: Secondary Education</b> <b>Outcome: Improved access, equity, quality and relevance in Secondary education</b>									
Secondary Bursary Management Services	Secondary and Tertiary Education	Access to secondary education enhanced for needy students	Number of students receiving scholarships and other educational benefits	6	0	15	18	18	20

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
SP: Free Day Secondary Education	Secondary and Tertiary Education	Enrolment in public secondary schools	Number of students enrolled in Public Secondary Schools	2,271,540	2,354,786	2,570,000	2,675,746	2,889,805	3,120,989
			Number of schools receiving grants for ASAL and Pockets of Poverty	236	510	550	590	630	650
		Infrastructure improvement in secondary schools	Number of public schools with infrastructure upgraded to national status and extra-county schools with improved infrastructure	27	25	400	800	-	-
			Number of public Secondary Schools with improved infrastructure	88	338	400	800	800	800
			Number Public Secondary Schools equipped with laboratory materials	243	0	400	500	550	600
			Number of secondary schools equipped with ICT infrastructure	200	166	200	300	350	400
	Science Equipment Production Unit (SEPU)	Laboratory Apparatus and materials	Number of laboratory apparatus and materials produced and supplied by SEPU	8,000	32,516	30,000	30,500	32,000	32,500
			Number of school science kits produced and supplied	60	973	1000	12000	1400	1500
SP: Secondary Teacher Education Services	Diploma Teachers Training Colleges	Secondary Education Teachers Trained at Diploma Level	Number of diploma teachers trained	600	600	727	800	900	900
SP: Secondary Teachers In Service	KEMI	Management and ICT training for Secondary schools.	Number of School Managers trained for Diploma in Education Management.	10,000	7,700	6000	5000	4500	3000
			Number of Principals trained for ICT Integration in Education	250	253	260	270	275	280

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
				Management					
	CEMASTE A	Capacity of teachers enhanced in Maths and science teaching.	Number of Primary INSET Module 1&2 revised/ refined as self-explanatory materials and published for teachers.	1	1	2	2	2	2
			Number of booklets on ASEI/PDSI practices published and distributed	1	1	1	1	1	1
SP: Special Needs Education	Secondary and Tertiary Education	Increased access to secondary and tertiary education for students with special needs	Number of Special Needs Students enrolled in secondary schools	3,128	3,128	3,586	3,944	4,339	4,772
<b>Programme: QUALITY ASSURANCE AND STANDARDS</b> <b>Outcome: Improved education quality and standards</b>									
SP: Curriculum Development	KICD	Reformed curriculum for quality education.	Percentage level of curriculum reform undertaken	25	25	50	70	85	100
			Number of materials vetted and approved	500	566	600	700	800	1000
			Number of subjects whose content has been digitized	15	15	15	5	5	5
SP: Examination and Certification	KNEC	Examinations and certification.	Number of candidates registered on the online registration system: KCPE, KCSE and Professional Exams	957086	957086	952474	1000097	1,050,102	1,102,607
				525,785	525,785	577,123	635,073	698,580	768,438
SP: Curriculum Activities	Co-Directorate of quality assurance and standards	Talents developed in athletics games, science, music and drama.	Number of activities carried out from zonal to regional level.	5	5	5	5	5	5
			ESQAC	Officers teachers and lecturers trained	Number of lecturers trained in curriculum implementation and Subject based content mastery.	12780	12780	25,000	30,000
	Number of officers and teachers trained on	-			-	4500	4000	4000	4000

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
			institutional based quality assurance						
<b>Programme: General Administration, Planning and Support Services</b>									
<b>Outcome: Enhanced accountability, efficiency and effectiveness in service delivery</b>									
Headquarters Administrative Services	Directorate of field and other services	Administration services	Reports prepared and implemented	4	4	4	4	4	4
		Coordination of field officers training on school management	Number of (BOM) Education Boards trained.	50	600	447	1047	1547	2047
			Number of field education managers trained	50	600	6000	7000	7200	7800
	Field offices constructed	Number of offices constructed	20	5	19	17	17	20	
	Peace education	Auxiliary and education support services	Number of guidelines on psychosocial support developed and disseminated in 14 Nomadic Counties	2	2	4	4	4	4
	Education in emergencies		Number of teachers sensitized on emergencies	5000	5000	6000	6000	7000	7000
	Policy education development Services	Administrative services	Reports Prepared and implemented						
	Development Planning Services	Planning Services	No. of monitoring and evaluation reports produced	4	4	4	4	4	4
		Counties EMIS centres	Number of EMIS centres established	17	17	17	25	30	47
	Headquarters Administrative Services	Administrative services	Percentage of disability friendly facility established/installed	70	70	72	75	80	85
Percentage level of work environment index improved			50	50	50	50	50	50	
No of staff and stakeholder sensitized on citizen service			1500	1500	2000	2300	2500	2600	

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
			delivery charter						
			Percentage levels of customer satisfaction	50	50	80	90	100	100
	Kenya National Commission for UNESCO & Commonwealth London Office	Auxiliary and education support services	Number of Reports prepared on	6	6	6	6	6	6
		coordination of stake holders	Percentage level of Policy Framework Development	-	-	20	50	70	100
			Number of stakeholders trained to support education system.	60	47	60	60	60	60
		Capacity strengthening for stake holders	Number of schools participating in ASPnets activities	94	77	17	47	47	47
			Number of girls participating in the ST&I workshops	200	200	200	200	200	200
	School Audit Unit	Audit of financial statements and systems audit in primary and secondary schools	Number of Audit reports	7530	11648	16048	19548	23048	27110
		Review and Approval of Audited Accounts in primary and secondary schools n	Approved audit reports		48000	6000	75000	8000	9000
	Directorate of Policy Partnership and East Africa Community	Auxiliary and education support services	Number of Teachers trained	4200	4200	5000	5300	5500	6000
			Number of National Education Sector Programmes reports printed and disseminated	19	19	10	10	10	10
	Financial Management	Financial services	Number of vote book expenditure reports	12	12	12	12	12	12

Programme	Delivery Unit	Key Output	Performance Indicators	Target	Actual Achieved	Target Baseline	Target			
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20	
County Administrative Services	Services		produced							
	Foreign Education Attachés	Auxiliary and education support services	Number of quarterly expenditure analysis prepared	4	4	4	4	4	4	
				Number of Reports prepared	4	4	4	4	4	4
	National Council for Nomadic Education in Kenya (NACONEK)		Number of regions covered on education of nomadic and marginalized children in Kenya	15	15	20	25	25	25	
				Number of monitoring and evaluation reports prepared at county levels	4	4	4	4	4	4
	County education services	School audit unit		Number of audit and reports generated	4	4	4	4	4	4
				Number of monitoring and evaluation reports prepared at sub-county levels	4	4	4	4	4	4
	District education services	County administrative services		Number of monitoring and evaluation reports prepared at county levels	4	4	4	4	4	4
				Number of monitoring and evaluation reports prepared at sub-county adult levels	4	4	4	4	4	4
Multipurpose development training centres MDTTs	National education Board	Adult education learners	Number of adult learners trained	1910	1910	2175	2490	2600	2750	
			Education support services	Monitoring and evaluation prepared	4	4	4	4	4	4

## GOVERNANCE, JUSTICE LAW AND ORDER

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
<b>STATE DEPARTMENT FOR INTERIOR VOTE 1021</b>									
<b>Programme 1 : Policing Services</b>									
<b>Outcome: Improved Security in the Country and Reduction of Incidences of Crime</b>									
<b>SP 1.1: Kenya Police Services</b>	Community Policing	Enhanced police culture, attitude and change management	No. of new Community Policing Centres	90	90	90	90	70	50
	Office of the Deputy Inspector General, KPS	Improved security	Reduction of crime cases per population of 100,000	180 to 170 cases	170 to 160 cases	160 to 150 cases	150 to 140 cases	140 to 130 cases	130 to 120 cases
	Office of the Inspector General	Improved security	No. of CCTV cameras installed in Kisumu & Nakuru	-	-	2,000	2,000	2,000	2,000
	County Police Service	Improved security at the Counties	Reduction of crime cases per population of 100,000	180 to 170 cases	180 to 170 cases	170 to 160 cases	160 to 150 cases	150 to 140 cases	140 to 130 cases
	Kenya Police Training College, Kiganjo	Improved police to population ratio	No. of police officers recruited , trained and deployed	4,000	4,000	4,000	4,000	4,000	2,000
	Traffic Section	Enhanced application of Traffic Rules	% of traffic cases prosecuted	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	Police Dog Unit	Improved security	No. of additional specialized police dogs	150	-	150	150	75	75
	Anti-Stock Theft Unit	Improved security	% reduction in cattle theft and related crimes	100%	100%	100%	100%	100%	100%
	Railway Police	Improved security	% security coverage in all railways	100%	100%	100%	100%	100%	100%
	Telecommunication Branch	Enhanced communication	% of officers covered with communication equipment	70%	65%	75%	80%	90%	98%
	Security Equipment	Improved security	% increase of assorted weapons/arms acquired	60%	50%	70%	80%	90%	100%
	Security Equipment	Improved security	% increase of assorted specialized security equipment acquired	60%	50%	70%	80%	90%	100%
	Kenya Police Service Quartermaster	Motivated staff	% of Personnel Kitted	100%	60%	100%	100%	100%	100%
	Motor Transport Branch	Enhanced police mobility	No of police operational vehicles in fleet leased	2,500	500	1,000	1,200	2,000	2,500
	Police Air wing	Enhanced police aerial surveillance and response	No. of aircrafts acquired and maintained	2	2 New, 2 Overhauled	4	4	4	5
	Kenya Police Service Quartermaster	Motivated staff	No. of assorted uniforms acquired and distributed	10,000	10,000	10,000	20,000	20,000	30,000
	Civilian Firearms Licensing Bureau	Improved security	% of firearms marked and standardized	100	90	95	100	100	100
	Airport Police Unit	Enhanced airport security	% crime reduction at all national airports	100	100	100	100	100	100
	Kenya Police Tourist Protection Unit	Enhanced tourist security	% coverage of tourist sites and residences	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	DCI Interpol Services	Improved cross border security	% resolution of cross-border security cases reported	100%	100%	100%	100%	100%	100%
	Police housing and development	Police housing units acquired	No. of housing units acquired	2,000	570	2,000	3,000	3,000	6,000
	Police modernization	Implementation of group life and medical insurance cover	No. of police officers covered under group life and medical insurance cover	83,156	109,165	119,165	129,165	139,165	143,165
<b>SP 1.2: Administration Police Services</b>	Administration Police Training College	Administration Police graduates	No. of recruited and trained Administration Police Officers	4,000	4,000	4,000	4,000	4,000	2,000
	Field Command and Regional AP Services	Enhanced Policing Services at the Counties	% of crime reduction	100%	100%	100%	100%	100%	100%
	Security of Government Buildings	Secure government buildings	% of scheduled security deployment	100%	100%	100%	100%	100%	100%
	Office of the inspector General-Administration Police Service	Enhanced policing services in major towns and cross border	% of reduction in crime level	100%	100%	100%	100%	100%	100%
	Rapid Deployment Unit (RDU)	Enhanced response to scenes of crime	% of response to scene of insurgence within 1 hour	100%	100%	100%	100%	100%	100%
	Senior Staff Training College, Emali	Enhanced policing skills	No. of police officers trained	570	470	575	580	680	680
	AP Rural Border Patrol Unit	Secure borders free of cross border crimes	% reduction in border crimes and insecurity	80%	70%	86%	88%	90%	92%
	Sub County AP Services	Enhanced Policing services at the Counties	% reduction in crime	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
<b>SP 3: Criminal Investigation Services</b>	DCI	Completion of the construction of the Forensic Laboratory	% completion of construction works	100%	79%	100%	-	-	-
			% completion equipping and staffing	20%	-	50%	100%	-	-
			Establishing County mini laboratories	10	-	20	40	60	80
		Optimal staffing and deployment in areas of specialization	No. additional staff	1,000	750	1,100	1,100	1,050	1,000
		Transforming the DCI training school into a Regional centre of excellence	Refurbishment (%)	70%	30%	30%	80%	90%	100%
			% completion of new facilities	10%	-	-	20%	70%	100%
			% of Accredited programmes	50%	10%	10%	40%	80%	100%
		Enhanced IT infrastructure and Communication systems	% completion of Case Management System	50%	-	-	60%	90%	100%
		Reviewing the complaints management system	No. of decentralized complaints offices to Counties	10	5	5	20	30	47
			% completion of automation of complaints reporting and feedback	10%	-	20%	40%	60%	100%
		Police housing units acquired	Number of new police housing units acquired	850	849	850	900	950	1000
		Police mobility and patrols enhanced	Number of motor vehicles acquired and deployed	19	19	200	200	200	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Targets			
						2015/16	2016/17	2017/18	2018/19
SP 1.4: General Paramilitary Service	General Service Unit	Regional fight against organized crime enhanced	% of organized crimes thwarted	100%	100%	100%	100%	100%	100%
			Number of competent intelligence officers deployed	700	650	750	750	750	
		Enhanced Criminal Investigation's capacity	Number of new CID divisions created.	30	30	20	20	20	
			% of criminal cases investigated	100%	100%	100%	100%	100%	
		% of issuance of Certificates of Good Conduct	100%	100%	100%	100%	100%		
		% of specialized police security and communication equipment acquired and distributed	60%	50%	70%	80%	90%	100%	
SP 1.5: Kenya National Focal Point on Small Arms and Light Weapons (SALW)	Kenya National Focal Point on SALW	Enhanced security	Number of police recruits trained	2,000	2,000	2,000	2,000	1,000	
			Number of serving officers retrained	2,500	2,500	2,000	1,500	2,500	
		Enhanced GSU performance capacity	Number of police housing units acquired	16	16	300	24	32	16
			Number of existing housing units rehabilitated	250	80	250	250	250	250
		Reduced proliferation of small arms and light weapons	No. of illicit SALW collected	5,000	5,000	5,600	6,000	7,200	8,400
Programme 2 : National Government Administration and Field Services									
Outcome: Improved Efficiency of Service Delivery to the People									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
SP 2.1 Planning And Field Administration Services	Headquarters	Enhanced mobility & security coordination	No. of vehicles acquired for DCC's & ACC's	320	492	300	500	500	500
			No. of motor cycles acquired for Chiefs & Assistant Chiefs	3,000	3,000	-	500	500	500
			Security Roads constructed in KMs	200	-	-	250	250	250
			No. of security airstrips rehabilitated	11	-	-	20	20	20
		Office accommodation	No. of administrative offices constructed and equipped	11	14	15	15	15	15
		Public Barazas	No. of monthly barazas conducted	4,020	4,020	4,020	4,020	4,020	4,020
	County Administration	Nyumba Kumi initiative implemented	% level of Nyumba Kumi initiatives implemented	40%	40%	50%	55%	60%	65%
	Kenya School of Leadership	National Administration Academy established	% completion of construction of the Academy	100%	10%	20%	40%	70%	100%
SP 2.2: Betting Control and Lottery Policy Services	Betting Control	Enforced compliance in the regulation of gaming activities	% of prize competitions presided over	100%	100%	100%	100%	100%	100%
			Amount of revenue/AIA in KSh. millions	150	154	154	176	188	201
	Headquarters		% of public lotteries presided over	100%	100%	100%	100%	100%	100%
			% of licenses issued to compliant applicants	100%	100%	100%	100%	100%	100%
			Inspections and spot checks made	5	5,000	5,000	60,000	70,000	80,000
SP 2.3: Disaster Risk Reduction	National Disaster Operation Centre	Timely response to disaster	% response to disaster within 30 minutes	100%	100%	100%	100%	100%	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
<b>SP 2.4: National Campaign Against Drug and Substance Abuse</b>	National Authority for the Campaign Against Alcohol and Drug Abuse	Compliance with regulations on alcoholic drinks outlets enforced	% of compliance with regulations by alcoholic drinks outlets	100%	100%	100%	100%	100%	100%
		Community driven prevention initiatives on ADA enhanced	No. of training initiatives conducted	18	18	18	24	24	24
		County treatment and rehabilitation facilities Constructed or refurbished	No. of county treatment and rehabilitation facilities constructed or refurbished	13	-	13	13	13	13
		National sampling and testing of alcoholic drinks conducted	% of alcoholic brands sampled and tested	100%	100%	100%	100%	100%	100%
<b>SP 2.5: Peace Building, National Cohesion and National Values</b>	Peace Building and Conflict Management (PBCM)	Peaceful Co-existence	No. of targeted citizens sensitized	36,000	36,000	37,000	39,400	40,300	45,000
No. of counties with county peace forums/early warning hubs			5	5	17	25	47	47	
	National Cohesion & Integration Commission (NCIC)	Hate speech perpetration reduced	% of complaints registered and processed	100%	100%	100%	100%	100%	100%
<b>Programme 3: Government Printing Services</b>									
<b>Outcome: Improved Printing Services</b>									
<b>SP 3.1: Government Printing (GP) Services</b>	Modernization of the press & refurbishment of buildings at GP	Securely printed government documents	% of government documents printed	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	Construction of regional, county and sub-county offices	Decentralized GP services	No. of regional offices opened	-	-	-	2	3	3
<b>Programme 4: Population Management Services</b>									
<b>Outcome: Comprehensive Registration and Secure Travel Documentation</b>									
<b>SP 4.1: Population Registration Services</b>	Civil Registration Field Services	Enhanced registration services	No. of birth certificates issued in millions	1.4	1.2	1.4	1.5	2.5	2.5
		Enhanced registration services	No. of death certificates issued	90,000	128,231	130,000	130,000	140,000	150,000
	National Registration of Persons Bureau	Registration Services	No. of Identity Cards issued & distributed in millions	2	2.1	2.5	2.6	1.5	1.8
		Enhanced registration services	Days taken to issue ID cards	22	20	15	15	15	10
	Civil Registration Services Headquarters	Births and deaths registration coverage	% of birth registration coverage	88%	64%	88%	88%	90%	90%
	Immigration & Registration Headquarters	Administrative services	Reviewed immigration and registration bills and regulations	1	1	1	1	1	1
<b>SP 4.2: Immigration Services</b>	Immigration Department Headquarters	Improve efficiency of immigration services	No. of Passports issued	120,000	148,019	155,000	160,000	165,000	180,000
			No. of Foreign Nationals Cards issued	24,000	25,433	19,000	20,000	22,000	25,000
			No. of work permits issued	20,000	20,372	21,000	23,000	24,000	26,000
	Immigration border points	Immigration services	No. of temporary permits/passes issued	28,000	28,078	30,000	31,000	32,000	35,000
			No. of Visas issued	14,500	16,662	17,000	17,000	18,000	18,500
		No. of Kenyan citizens and foreigners cleared at the border points in millions	4	4.3	4.5	4.3	5	5.2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	Immigration JKIA	Immigration services	No. of Kenyan citizens & foreigners cleared at the border points in millions	3	2.8	3.2	3.3	3.5	3.8
	Immigration Eldoret International Airport	Immigration services	No. of Kenyan citizens & foreigners cleared at the border points	350	382	400	500	600	650
	Immigration Coast Region	Immigration services	No. of persons facilitated to enter/exit border point	750,000	721,566	800,000	850,000	900,000	950,000
	Immigration Western Region	Immigration services	No. of persons facilitated to enter/exit border point	400,000	494,488	500,000	520,000	550,000	580,000
	Refugee Affairs Department	Immigration services	No. of persons facilitated to enter/exit border point	10,500	10,917	13,000	14,000	15,000	10,000
<b>STATE DEPARTMENT FOR CORRECTIONAL SERVICES VOTE: 1023</b>									
<b>Programme: P 1: Correctional Services</b>									
<b>Outcome: Containment and Rehabilitation of Offenders</b>									
<b>SP 1.1: Offender Services</b>	County administrative services - Prisons	Enhanced and diversified prisoners rehabilitation programs	No. of rehabilitation programs introduced	7	5	7	8	10	15
		Enhanced formal education for offenders	No. of offenders offered formal education	8,500	8,027	8,300	8,200	8,300	8,500
			No. inmates registered for KCSE	63	75	75	200	350	450
			No. inmates registered for KCPE	2,012	701	2,012	1,600	2,000	2,400
		Enhanced vocational training for offenders	No. of offenders offered vocational training	9,600	9,850	9,600	10,000	12,000	13,500
		Facilitated offenders with spiritual/psychological counselling services	No. of offenders counselled	22,000	16,000	22,000	18	18,500	19,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets			
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20	
	Penal Institutions	Improved the welfare and basic necessities for inmates	No. of uniforms and other basic necessities issued to inmates	100,000	55,000	100,000	170,000	185,000	190,000	
	Prisons Administrative services	Improved Prisons administrative services	No. of energy saving <i>Jikos</i> acquired	116	-	116	120	150	200	
			No. of biogas plants established	11	-	11	13	15	20	
			No. of stations with irrigation systems	4	-	3	1	4	6	
			No. of farm stores constructed	4	7	7	-	7	0	
			No. of dog units	10	-	10	10	10	15	
			No. of stations installed with CCTV cameras	10	1	10	10	10	13	
			No. of stations installed with mobile jammers	10	1	10	10	10	16	
			No. of walk through metal detectors acquired	10	1	4	20	20	25	
		Improved inmates welfare	No. of health facilities constructed	4	4	4	6	7	10	
			No. of health facilities refurbished	-	-	-	10	10	10	
			No. of ambulances acquired	-	30	-	10	15	25	
		Headquarters Administrative Services - Prisons	Improved prisons infrastructure	% of level of completion of new prisons	45%	65%	45%	50%	60%	75%
				No. of staff houses constructed	-	-	-	150	150	200
	No. of prisoners ward refurbished			-	-	-	80	85	90	
	No. of prisoners ward constructed			1	27	1	65	70	80	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
			No. of dining halls constructed	-	-	-	13	15	17
<b>SP 1.2: Capacity Development</b>	Prisons staff training college	Prisons officers trained	No. of prisons officers recruited and trained	2,500	5,200	2,500	2,500	2,500	2500
	Telecommunications Branch-Prisons	Prisons communication services provided	No. of stations provided with modern communication infrastructure	10	-	10	15	20	25
	Borstal Institution	Kamae Girls' Borstal Girls Institution	% of level of completion	90%	80%	90%	85%	90%	100%
<b>SP 1.3: Probation and Aftercare Services</b>	Probation services	Improved work environment	No. of offices constructed and refurbished	6	4	10	5	-	-
			No. of stations upgraded with ORMS	-	-	-	124	-	-
			No. of officers trained on various professional areas	-	-	-	645	645	645
			No. of utility vehicles acquired	-	-	-	30	20	20
	Probation hostels	Provided temporary accommodation	No. of offenders provided with temporarily accommodation	280	305	325	385	450	600
		Expanded the construction of hostel space	No. of hostels expanded	1	1	1	3	2	2
		Offered rehabilitation services to hostel offenders	No. of probationers provided with formal education and vocational trainings	270	302	380	500	600	700
	County probation services	Facilitated review of cases by High courts and courts of appeal	% of reports presented to High Courts and Courts of Appeal	100%	100%	100%	100%	100%	100%
		Reports prepared and submitted to power of mercy	No. of reports prepared and submitted	46	46	304	296	350	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Supervised cases released through power of mercy	No. of cases supervised	46	46	350	644	994	1,394
	Sub county Probation Services	Generated and prepared social reports to courts and other statutory organs	No. of reports generated and submitted to courts and penal institutions	100,000	69,511	120,000	75,000	80,000	85,000
		Rehabilitated and reintegrated offenders back to community	No. of offenders effectively rehabilitated and reintegrated back to the community	10,500	14,363	30,000	25,000	30,000	35,000
	Community Service Orders	Offenders performed free public work in public institutions and agencies.	No. of offenders serving community services order	27,000	43,593	36,000	44,000	45,000	60,000
	Aftercare Services	Ex – offenders from penal institutions effectively reintegrated back to the community.	No. of ex-offenders provided with tools and other equipment	50	57	80	150	200	250
			No. of ex-offenders provided with vocational training	115	123	150	170	220	250
			School going ex – offenders supported with formal educational support		145	169	180	200	250
	Community Service Orders Secretariat	Coordinated the effective implementation of the CSO programme	% of level of implementation of the programme	100%	100%	100%	100%	100%	100%
<b>Programme: P2: General Administration, planning and support services</b>									
<b>Outcome: Improved delivery of responsive, effective and efficient services to Kenyan</b>									
<b>SP 2.1 Planning policy coordination &amp; Support services</b>	General Administrative services- Coordination	Improved work environment	No. of offices refurbished	10	10	10	12	15	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Legal & policy reforms	No. of Bills and Acts amended	3	2	4	4	4	4
			No. of International policies formulated and domesticated	1	1	3	4	5	6
		Automated services	No. of automated services (Registry, Library etc.)	-	-	-	2	2	2
		Bilateral cooperation and coordination	No. of bilateral cooperation, coordination and cultural agreements	3	4	4	4	4	4
<b>STATE LAW OFFICE &amp; DEPARTMENT OF JUSTICE VOTE: 1201</b>									
<b>PROGRAMME: P.1: Legal Services</b>									
<b>OUTCOME: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all</b>									
<b>SP 1.1: Civil Litigation and Promotion of Legal Ethical standards</b>	Civil Litigation Department	Finalize cases filed against the Attorney General	No. of cases concluded	1,100	1,926	1,100	1,100	1,100	1,100
		Provide Well researched legal opinions in all civil disputes to Ministries, Departments and Agencies	% of Legal opinions given within 3 days	100%	100%	100%	100%	100%	100%
		Timely issuance of legal opinions/briefs upon receipt of all pleadings and documents	No. of legal opinion issued within 3 days	1,000	1,675	1,000	1,000	1,000	1,000
	Advocates Complaints Commission	Reduced number of days taken to file charges at the Disciplinary Tribunal	No. of days taken to file charges at the Disciplinary Tribunal	7	5	4	3	2	1
		Digitize complaints records	No. of complaints records digitized	500	1,100	5,000	10,000	20,000	20,000
		Establish County Offices	No. of County offices established	-	-	-	7	10	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Conduct dispute resolutions programs in Counties.	No. of programs conducted	7	8	15	17	20	25
	Asset Recovery Agency	Recovery of assets cases filed	% of Cases filed and/or enjoined	100%	100%	100%	100%	100%	100%
		Assets Recovered	% of value of assets frozen and preservation orders obtained	100%	70%	100%	100%	100%	100%
		Rules and Regulations for Recovery of Non-Monetary Assets	% of completion of rules and regulations for recovery of non-monetary assets	-	-	100%	-	-	-
		Proceeds of Crime and Anti-Money Laundering Act Reviewed (POCAMLA)	% Completion of POCAMLA	-	-	50%	100%	-	-
		ARA functions decentralized to the counties	No. of Counties	-	-	1	3	4	10
		Country reports on UNODC, UN Global Counter Terrorism Strategy, Universal Periodic Review of Financial Action Taskforce (FATF) recommendations	No. of reports prepared	-	-	5	5	5	5
<b>SP 1.2: Legislations, Treaties and Advisory Services</b>		Legislative Drafting Department	Draft prioritized legislation to harmonize existing laws with the Constitution	No. of prioritized bills drafted for the harmonization of the existing laws with the constitution	17	17	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Draft subsidiary legislation within 50 days upon receipt of all necessary information from the client Ministry	No. of days taken to draft subsidiary legislation	50	50	50	50	50	50
	International Law Division	Legal advice to MDA's on bilateral, regional and international law matters provided	No. of days taken to provide legal advice to the government	9	7	7	6	6	5
		Advice to Government on its obligations on regional and international treaties and the status of implementation on request by MDA's provided	No. of days taken to provide legal advice to the government	9	7	7	6	6	5
		Local, regional and International agreements/treaties negotiated	% of local, regional and International instruments negotiated	100%	100%	100%	100%	100%	100%
		Legal Advisory and Research Division	Legal advice and opinions to MDA's provided within three (3) days	No. of days taken to provide legal advice to MDA's	3	3	3	3	3
		Legal advisory services to County Governments provided	No. of days taken to provide legal advice to County Governments	7	5	5	4	4	4
	Government Transactions Division	Legal advice services on Government transactions to MDAs provided	% of legal advice on government transactions offered within 3 days	100%	100%	100%	100%	100%	100%
		Commercial and financial agreements negotiated	No. of days taken to furnish reports	7	7	6	6	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Legal opinion on bilateral, multilateral and financing agreements provided	No. of days taken to provide legal opinions	7	7	6	6	5	5
		Legal due diligence on contracts on behalf of MDAs undertaken	% of legal due diligence reports submitted	100%	100%	100%	100%	100%	100%
		Transaction advise to MDAs on privatization of Government entities provided	No. of days taken to furnish reports	9	7	7	6	5	5
<b>SP 1.3: Public Trusts and Estates Management</b>	Public trustee	Finalize estates and trusts files	No. of days taken to draw finalized estates and trusts	25	17	15	13	11	9
		Finalize review of the Public Trustee Act	% of draft Bill developed	100%	50%	100%	-	-	
		Conduct monitoring and evaluation in 12 Regional Offices in order to ensure compliance with the law	No. of regional offices inspected for quality assurance	12	12	12	14	15	17
		Enhance access to justice through decentralization of services to counties	No. of County additional offices established	1	1	3	3	3	4
		Automate Public Trustee estate and trust files	% of functional Public Trustee Business Management System developed and installed	20%	15%	50%	60%	80%	90%
		Conduct public awareness on the mandate of the public Trustee in sub counties	No. of public awareness forums held	30	-	30	35	40	45

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets			
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20	
	Business Registration Service	Regulations on the Companies Act, 2015 and Insolvency Act, 2015 and Draft Societies Bill finalized	Societies Bill, Rules and Regulations	-	-	80%	100%	-	-	
		Accessibility to registration services improved through civic education	No. of stakeholders educated	-	-	200	300	400	500	
		Registration services decentralized to County level	No. of County offices established	-	-	-	3	5	7	
	Registrar Marriages	Regulations on customary, Hindu and Islamic marriages developed	% completion of regulations	-	-	50%	100%	-	-	
		The five systems of marriage under the Marriage Act, 2014 operationalized	No. of printed marriage documents	-	-	40,000	60,000	80,000	100,000	
		Accessibility to marriage services through civic education improved.	No of marriages officers educated	76	76	200	300	400	500	
		Marriage records digitized	% digitization of National database on marriages	-	-	25%	50%	75%	100%	
	<b>SP 1.5: Kenya Copyright Protection</b>	Kenya Copyrights Board	Compliance of copyright law enhanced	% of copyright cases reported, investigated and prosecuted	100%	100%	100%	100%	100%	100%
			Regional offices established and operationalized	No. of regional offices established and operationalized	-	-	-	1	1	2
Copyright registration services automated			% of copyright registration services automated	-	62%	80%	100%	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Copyright and related rights awareness/clinics held	No. of fora/sensitization workshops and clinics held	10	15	12	15	20	30
<b>PROGRAMME: P.2: Governance, Legal Training and Constitutional Affairs</b>									
<b>OUTCOME: Enhanced ethics, integrity, access to justice and constitutional order</b>									
<b>SP: 2.1 Governance Reforms</b>	National Anti-Corruption Campaign Steering Committee	Public and stakeholders at the county level educated	No. of County Anti-Corruption Civilian Oversight Committees (CACCOCs) created and operationalized	3	3	3	10	10	5
		Kenyan public empowered and mobilized to actively participate in fighting and preventing corruption and embrace national values	No. of anti-corruption and values messages developed and disseminated.	82	42	42	45	50	60
		Networks and partnerships established to fight corruption	No. of campaign networks and partnerships established and operationalized	3	3	5	7	10	14
<b>SP: 2.1 Governance Reforms</b>	Directorate of Legal Affairs	Civic awareness on the Constitution enhanced	No. of opinion leaders sensitized	3,000	2,700	2,700	2,900	3,100	3,300
		Political parties Policy developed	% of completion of the Political Parties Policy	-	-	10%	60%	100%	-
		Constitution provisions implemented through the development of a National Policy on Public Participation	% of completion of the National Policy on Public participation	10%	10%	50%	100%	-	-
		National Action Plan on Business and Human Rights developed	% completion of National Action Plan on Business and Human Rights	10%	10%	10%	100%	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target-Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		State compliance with international human rights treaties and respect for human rights enhanced[1]	No. of periodic country reports prepared and follow up activities undertaken	3	3	5	2	2	4
		The National Ethics and Anti-corruption Policy developed and implemented	% completion of the National Ethics and Anti-corruption Policy	40%	30%	30%	100%	-	-
		Kenya's implementation plan on UNCAC and Anti-corruption strategies reviewed	% completion of the review of Kenya's implementation plan on UNCAC	40%	40%	40%	70%	100%	-
		Public awareness on the National Policy and Action Plan on Human Rights at national and county governments enhanced	No. of counties where the policy has been disseminated	10	10	10	25	35	47
		National Policy on Legal Education and Training developed	% of completion of the National Policy on Legal Education and Training	10%	10%	10%	60%	100%	-
	Victim Protection Board and Secretariat	Victim Protection Board operationalized	% level of operationalization	-	-	30%	70%	100%	-
		Shelter and psychological support provided to vulnerable victims	No. of victims provided with shelter and psychological support	-	-	2,000	5,000	6,000	7,000
		Victims' Rights Charter developed, published and disseminated	A Victims' Right Charter developed	-	-	-	1	-	-
		Victim Protection Act Reviewed	% of level of Victim Protection Act review	-	-	50%	100%	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
National Legal Aid and Awareness Programme	National Legal Aid and Awareness Programme	National Legal Aid Service operationalized	% of level of operationalization	-	-	30%	50%	70%	100%
		Enhanced public awareness on free legal services	No. of people provided with IEC materials	-	-	-	5,000	3,000	2,000
		Legal aid to citizens provided in six pilot projects	No. of citizens offered legal aid in the six pilot projects	4,000	6,450	6,450	8,000	10,000	12,000
		Regulations under the Legal Aid Act, 2016 developed	No. of regulations under the Legal Aid Act, 2016 developed	-	3	2	5	6	-
		Capacity of stakeholders in the justice system on Criminal, child and family law; trial advocacy; and legal aid issues enhanced.	No. of stakeholders in the justice system capacity built	150	997	997	1,700	1,900	2,000
		A directory of legal aid providers developed	No. of Legal Aid providers mapped and Directory of Legal Aid providers developed.	-	-	50	80	100	110
		Capacity of community paralegals on legal aid built	No. of paralegals trained on legal aid	-	-	5	30	40	25
<b>SP 2.2 : Constitutional and Legal Reforms</b>	Kenya Law Reform Commission	Legislation reviewed and Bills drafted for the National and county Government	No. of reviewed legislation. And drafted Bills	30	48	50	50	60	60
		Regulations for the National and county Government drafted.	No. of draft Regulations developed	30	48	50	50	60	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Targets				
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20	
SP 2.3: Legal Education Training and Policy		Guide on the Legislative Process to County Governments disseminated	No. of County Governments where dissemination held.	10	12	15	15	20	20	
		Constitution implementation reporting.	No. of progress reports prepared.	-	-	4	4	4	4	
	Kenya School of Law	Students trained on advocates training programme	No. of students trained	1,500	1,600	1,800	2,000	2,200	2,400	
		Population of Paralegal professionals increased	No. of paralegal students trained	200	150	160	180	200	200	
	Council of Legal Education	Legal education providers evaluated and licensed	No. of legal education providers accredited	3	2	4	4	5	6	
		Legal education programmes evaluated and accredited	No. of programmes audited	4	3	5	4	5	6	
		Quality Audits conducted	Number of quality audits conducted	10	10	10	10	13	10	
		Onsite inspection of legal education providers conducted	No. of on-site inspection of legal education providers conducted	7	7	8	6	7	7	
		Bar examination candidates examined	No. of candidates examined	2,500	2,681	2,800	3,000	3,200	3,500	
		Candidates for admission into roll of advocates gazetted	No. of students gazetted for admission into the Roll of Advocates of Kenya	1,000	1,287	1,500	1,800	2,000	2,000	
		National Crime Research Centre	Institutional and Joint Research reports developed	No. of institutional research reports	2	2	6	9	12	16
				No. of joint crime researches	-	-	4	6	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Research finding and recommendations disseminated to agencies in the criminal justice system and public	No. of policy briefs, and publications	-	2	6	9	12	16
			No. of issue briefs	-	-	8	8	8	8
		Real-time crime and incidence capture and reporting developed	Crime research application (report a crime/incidence online)	-	-	1	1	1	1
			Call centre Situation room	-	-	1	1	3	3
			% of incidences/ crime reported	-	-	100%	100%	100%	100%
		Secure National Crime Repository	No. of crime collated reports	-	-	27	44	91	91
		Crime research collaborative, partnership and networking at all levels of Government created	No. of partners and MOU'S signed	-	-	4	6	8	8
		Infrastructure of crime data repository upgraded	% of completion of data repository upgraded	-	-	5%	50%	30%	15%
<b>PROGRAMME: P. 3: General Administration, Planning and Support Services</b>									
<b>OUTCOME: Efficient and effective service delivery</b>									
<b>SP 3.1: Administrative Services</b>	Administration	Regional Liaison Offices for County Offices created	No. of liaison offices created	5	2	2	5	5	5
		Internship for non-legal interns/attaches provided	No. of interns taken through internship	30	29	29	50	70	100
		Pupillage for Trainee lawyers provided	No of lawyers taken through Pupillage Programme	35	130	130	150	180	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Enterprise Resource Planning (ERP) developed and implemented	No. of modules in the system developed	-	-	-	3	3	3
		Field offices for Civil Litigation Department established	No. of field offices	-	-	-	4	5	6
	GJLOS Coordination Office	Public Awareness on the constitution enhanced	% of citizens sensitized	-	-	20%	50%	80%	100%
		GJLOS sector coordination fora (UNDAF, DPF, AEG)	No. of stakeholder fora	8	8	8	8	8	8
<b>SP: 3.2 Transformation of Public Legal Services</b>	Nairobi Centre for International Arbitration (NCIA)	NCIA operationalized	% level of NCIA operationalization	100%	50%	50%	100%	-	-
		Use of other forms of Dispute Resolution Mechanisms increased	No. of Mediations and Arbitrations Administered by NCIA	7	-	10	15	18	20
		Curricula for ADR Course and programs developed	No. of approved courses on ADR	1	-	1	1	1	1
		Strategic Partnerships on Arbitration created	No. of MOUs signed.	5	3	15	7	8	10
		ADR laws harmonized	Harmonized Laws on ADR in place	1	-	1	1	1	1
		ADR Services Automated	% level of ADR Services automation	-	-	50%	50%	-	-
<b>THE JUDICIARY VOTE: 1211</b>									
<b>Programme: Dispensation of Justice</b>									
<b>Outcome: Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as guaranteed by the Constitution.</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
<b>SP 1: Program: Access to Justice</b>	DBS, RHC, RMC, RCA	Improved access to courts	No. of new Supreme Court constructed	-	-	-	1	-	0
			No. of High Courts/Court of Appeal constructions initiated	11	8	8	7	4	3
			No. of High Court constructed	6	-	8	8	10	4
			No. of new High Courts established	5	1	1	4	4	3
			No. of Magistrate Court constructed	6	1	14	5	5	5
			No. of Magistrate Courts established	3	4	4	5	5	5
			No. of counties with High Courts	35	35	35	39	43	47
	DBS, RHC, RMC	Improve quality & access to Judicial Services	No. of High Courts under refurbishment	12	12	12	8	-	-
			No. of High Courts extended or refurbished	10	1	16	8	0	0
			No. of Magistrate Courts under refurbishment	70	60	60	30	20	20
			No. of Magistrate Courts extended/refurbished	60	45	76	20	15	15
	RHC	Increased accessibility to court services	No. of new mobile High Courts established	3	-	5	7	7	7
	RMC		No. of new mobile Magistrate Courts established	33	33	52	5	5	5
	RELRC		No. of ELRC circuit Courts established	2	-	12	24	24	24
			No. of ELRC sub-registries	4	6	6	4	4	4
			No of ALB Sub-registries established	4	-	-	4	4	4
	PPDT		No. of circuit courts established	2	-	-	2	3	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	HR&A	Enhanced access to justice through transport facilitation	No. of vehicles purchased	42	9	393	36	25	9
	RSC, RCA, RHC, RMC	Expeditious delivery of Justice through reduction of case backlog	Case clearance rate	60%	76%	76%	100%	100%	100%
	RHC		No. of cases resolved through ADR	20	1	7	100	150	200
	Tribunals		No. of disputes heard and determined	16,330	11,633	11,633	13,960	16,752	20,102
	OCJ	Enhanced transparency & accountability	State of Judiciary & Administration of Justice report (SOJAR)	1	1	3	1	1	1
	OJO		Percentage of complains heard and resolved	100%	86%	86%	100%	100%	100%
	DPAC	Enhanced public perception of the Judiciary	% satisfaction/ perception level	40%	66.80%	71%	75%	80%	85%
	Kenya Law Report	Enhanced local Jurisprudence	No. of Kenya Law Reports and other legal materials published	15	9	18	13	13	13
			No. of Laws of Kenya compilations	5	-	3	1	2	2
	ICT	Automated Judiciary & Tribunals Operations	% of automation in the Judiciary	40%	30%	50%	60%	70%	80%
	Library	Improved access to legal information	No. of Libraries established	15	6	22	5	5	5
<b>ETHICS AND ANTI-CORRUPTION COMMISSION VOTE: 1221</b>									
<b>Name of Programme: Anti- Corruption</b>									
<b>Programme Outcome: Systems of Governance Strengthened</b>									
<b>SP 1: Anti-Corruption Programme</b>	Investigations Directorate	Corruption and economic crime cases investigated	No. of corruption and economic crime cases investigated	200	167	424	520	600	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	Leadership and Ethics Directorate	Ethical Breaches investigated	No. of ethical breaches investigated	112	4	165	250	350	350
	Investigations Directorate	Corruption networks disrupted	No. of corruption networks disrupted	15	13	50	74	90	90
			Value of loss averted from disruption of networks	KSh. 3.6B	KSh. 2.6B	KSh. 12.6B	KSh. 16 B	KSh. 20B	KSh. 20B
	Legal Services Directorate	Corruptly acquired assets traced, recovered and/or restituted	No. of corruptly acquired assets traced, recovered and/or restituted	24	17	80	106	110	110
			Value (Billions) of corruptly acquired assets traced, recovered and/or restituted	3	0.7	5	6.5	8.5	8.5
	Preventive Services Directorate	Kenyans sensitized, trained, educated and/or enlisted to combat corruption and unethical conduct	No. of persons (in millions) sensitized, trained, educated and/or enlisted to combat corruption	5	6.3	6.1	7.4	8	10
	Preventive Services Directorate	Systems reviews and examinations to seal corruption loopholes	No. of systems reviews and examinations	8	3	12	16	20	20
	Preventive Services Directorate	Advisories on corruption prevention to individuals and institutions	No. of individuals and institutions advised on measures to prevent corruption	2,100	2,350	2,520	2,870	3,500	3,500
	Leadership and Ethics Directorate	Develop and oversee enforcement of codes of ethics for state and public officers	No. of codes of ethics developed and enforced	200	147	220	250	250	250
	Leadership and Ethics Directorate	Integrity clearance/vetting for appointment to public offices	% of clearance of compliant requests processed	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	Human Resources and Administration Directorate	Regional Expansion	No. of County/regional Offices	8	1	8	8	8	-
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION VOTE: 1241</b>									
<b>Programme: Public Prosecution Services</b>									
<b>Outcome: Enhanced rule of Law, fair and just administration of justice prosecutions</b>									
<b>SP1: Prosecution of Criminal Offences</b>	Technical departments	All criminal cases filed and processed in court	% of cases prosecuted and concluded	100%	100%	100%	100%	100%	100%
		Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies	14	10	10	7	5	3
		Professionalize prosecution service	No. of agencies with delegated prosecutions powers sensitized	21	38	38	5	4	3
		Enhance inter-agency co-operation and collaboration	No. of inter-agency engagements undertaken	5	2	10	10	10	15
		Responsive penal and criminal laws	No. of penal and criminal laws reviewed.	3	10	-	2	1	-
		Enhanced transparency and accountability	ODPP progress reports	1	1	1	1	1	1
<b>SP 2: Witness and victims of crime services</b>	Technical departments	Participation of witnesses and victims of offences enhanced	Victim and witness policy and guidelines	1	0	2	2	-	-
<b>SP 3: General Administration planning and support services</b>	Administrative department	Improve access to prosecution services	No. of prosecution offices constructed/refurbished in the counties	5	3	4	3	4	4
		Establish resource centre in all county offices	No. of resource centres established and operational	4	1	2	4	4	4
<b>OFFICE OF THE REGISTRAR OF POLITICAL PARTIES VOTE: 1261</b>									
<b>Programme 1: Registration, Regulation and Funding of Political Parties</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
<b>Outcome: Competitive and issue based political parties</b>									
<b>SP 1: Registration and Regulation of Political Parties</b>	ORPP	Political Party Compliance with Political parties Act, 2011	% of Political Parties that comply with Political Parties Act, 2011	100%	100%	100%	100%	100%	100%
			% of political parties which had maintained accurate authentic records in the prescribed form	100%	100%	100%	100%	100%	100%
		Capacity of political parties enhanced	No. of political parties workshops held	4	4	12	4	4	4
		Resolved internal political parties' disputes.	% of political parties internal wrangles presented mediated	100	75	100	100	100	100
<b>SP 2: Administration of Political Parties Fund</b>	ORPP	Political parties Monitored on Compliance with the PPA 2011.	% of political parties that declared their assets and expenditure.	100%	100%	100%	100%	100%	100%
			% of political parties which published their sources of funds	100%	100%	100%	100%	100%	100%
			% of political party financial statements scrutinized	100%	100%	100%	100%	100%	100%
<b>SP 3: Administration of Political Parties Liaison Committee Services</b>	ORPP	Resolutions Passed by Political Parties Liaison Committee	% of resolutions passed implemented by Political Parties Liaison Committee (PPLC)	80%	75%	75%	80	90	95
		Consultative dialogue forums with PPLC	No. of consultative forum meetings held	4	6	4	4	4	4
<b>WITNESS PROTECTION AGENCY VOTE: 1271</b>									
<b>Programme: Witness Protection</b>									
<b>Outcome: Improved access, administration of justice and rule of law</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
<b>SP 1: Witness Protection Programme</b>	Witness Protection	Applications to WPP received and processed	No. of days taken to acknowledging receipt of applications to WPP	3	5	5	4	3	3
	Witness Protection	Applicants interviewed and statements recorded	No. of days taken to interview and record statements from the applicants to WPP	5	10	10	9	8	7
	Witness Protection	Detailed threat/risk assessments on the witnesses carried out to determine the most appropriate protection measures to be employed	No. of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	4	10	10	9	8	7
	Witness Protection	Psychosocial assessments on the witnesses and related persons carried out	No. of days taken to carry out psychosocial assessments on the witnesses and related persons from time of signing MOU	2	10	10	9	8	7
	Witness Protection	Witnesses admitted and MOU signed	No. of days taken to admit and sign MOU from time of threat/risk assessment.	2	10	10	9	8	7
	Witness Protection	Safe houses for the witnesses and related persons identified, evaluated and procured	No. of days taken to procure safe houses for the witnesses and related persons after admission into the program.	14	21	21	20	19	18
	Witness Protection	Witnesses relocated to place of safety	No. of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	4	5	5	4	3	3
	Witness Protection	Witnesses in WPP managed	No. of witnesses successfully managed in the WPP	39	55	55	60	65	70

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	Witness Protection	Armed evacuations for witnesses conducted	Time taken (hrs) for armed evacuation of witness to be rescued from time of reporting.	24	24	24	23	22	21
	Witness Protection	Witnesses offered armed escort to and from pre-trial and in-court protection.	% of witnesses offered armed escort to and from pre-trial and in-court protection.	100%	100%	100%	100	100%	100%
	Witness Protection	Enhanced satisfaction levels by protected witnesses	% level of satisfaction by witnesses in the programme.	90.50%	78%	79%	80%	81%	82%
	Witness Protection	Post-trial risk assessment carried to inform resettlement of witnesses	No. of days taken to conduct post-trial risk assessment.	14	14	14	13	12	11
	Witness Protection	Discharge agreement signed by protected witnesses	No. of days taken to sign discharge agreement after recommendation.	30	30	30	29	28	27
	Witness Protection	Resettled and re-integrated witnesses	No. of days taken to resettle and re-integrate witnesses.	30	30	30	29	28	27
<b>KENYA NATIONAL COMMISSION ON HUMAN RIGHTS VOTE: 2011</b>									
<b>Name of programme: Protection and Promotion of Human Rights</b>									
<b>Outcome: Increased enjoyment of fundamental rights and freedoms by all in Kenya.</b>									
<b>SP 1: Protection and Promotion of Human Rights</b>	Complaints and Investigations	Public complaints alleging human rights violations resolved	% of public complaints on human rights violations resolved	100%	100%	100%	100%	100%	100%
			% of investigations concluded	100%	100%	100%	100%	100%	100%
	Public Education and Training	Enhance awareness on human rights among identified public officers in public institutions	No. of identified public officers trained on targeted human rights issues e.g. HRBA	300	147	300	300	300	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
			No. of citizens sensitized on the human rights principles and standards	3,000	4,015	10,000	10,000	10,000	10,000
	Research and Compliance	Policy and legislative advisories that infuse human rights principles	No. of policy and legislative advisories made.	15	13	18	18	18	18
		Thematic /Occasional reports on human rights	No. and quality of thematic reports on state compliance with international human rights standards and obligations	3	4	5	5	5	5
	Reforms and Accountability	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law	No. of institutions audited	10	25	20	20	20	20
	Legal Services	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation	No. of cases addressed through formal court system	15	12	20	20	20	20
		Enhance resolution of human rights petitions through ADR (Mediation)	No. of cases successfully mediated	20	5	20	20	20	20
	Economic, Social and Cultural rights	Enhance the capacity of state and non-state actors on programming and implementing ECOSOC rights.	No. of state and non-state actors trained on minimum core standards on Economic and Social rights.	200	234	300	400	400	400
<b>INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION VOTE: 2031</b>									
<b>Programme: Management of Electoral Processes</b>									
<b>Outcome: Free Fair and Credible Election</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
SP 1: General Administration Planning and Support Services	DL&PA	Court cases/petitions filed	% reduction in number of election petitions	-	-	-	50%	-	-
	DVREO	Electoral laws and regulation reviewed	No. of electoral laws reviewed	10	12	2	-	-	-
SP 2: Voter Registration and Electoral Operations	DVREO	General Elections conducted	No. of General Elections	-	-	-	1	-	-
		By- elections conducted	% of by-elections conducted within the statutory timelines	100%	100%	100%	100%	100%	100%
		Register of eligible voters	Additional number of eligible voters registered	4M	1.4M	6.5M	-	0.1M	0.1M
			Additional No. of eligible voters registered- diaspora	1M	-	1M	-	-	-
			No. of polling stations mapped with GPS coordinates	1,142	5,000	12,048	800	-	-
			Mapped additional registration centres and polling stations	4,000	4,000	-	-	-	-
	Boundaries Department		Additional No. of polling stations created	12,000	12,000	-	-	-	-
SP 3: Voter Education & Partnership	DVE&P	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	65%	55.10%	65%	88%	60%	60%
			% of voter turnout during voter registration	80%	4.94%	80%	-	10%	10%
		Reduced number of rejected votes	% reduction in number of rejected votes	50%	-	60%	60%	50%	50%
SP 4: Electoral Communication Information Technology	DICT	Electronic collation, transmission and tallying of electoral data developed	% of voters in the electronic register	100%	99.04%	100%	100%	100%	100%
			% Voters electronically identified	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
			% of results electronically transmitted and tallied.	100%	100%	100%	100%	100%	100%
<b>JUDICIAL SERVICE COMMISSION VOTE: 2051</b>									
<b>Programme: General administration, Planning and support services.</b>									
<b>Outcome: Promotion of an accountable and independent Judiciary and the efficient, effective and transparent administration of justice.</b>									
<b>SP 1: Administration and Judicial Services</b>	<b>JSC and the Secretariat</b>	Improved Efficiency and effectiveness in the administration of justice	No. of policies reviewed or developed	5	4	10	7	7	6
		Attract and retain qualified productive human capital	No. of judges recruited	35	0	35	30	30	30
			No. of Judicial Officers Recruited	31	30	30	100	100	100
		Enhanced Transparency, Independence and accountability of Justice	% of complaints heard and concluded	100%	100%	100%	100%	100%	100%
			% of disciplinary cases concluded	100%	100%	100%	100%	100%	100%
<b>SP 2: Judicial Training</b>	<b>Judiciary Training Institute</b>	Enhanced Staff Capacity	No. of Judges trained	135	133	135	135	135	135
			No. of Magistrates trained	448	448	479	479	479	479
			No. of staff trained	346	669	500	500	500	500
		Improved Jurisprudence	No. of research studies and policies developed	3	3	3	3	3	3
<b>NATIONAL POLICE SERVICE COMMISSION VOTE: 2101</b>									
<b>Programme: National Police Service Human Resource Management</b>									
<b>Outcome: An efficient and effective National Police Service</b>									
<b>SP 1: Human Capital Management</b>	<b>National Police Service Commission</b>	Improved Police citizen ratio	Police to citizen ratio	0.49791667	0.50	0.45	0.41	0.38	0.35
		Promotions and appointments	% of promotions or appointments finalized	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Discipline and appeals adjudicated	% of disciplinary cases and appeals received and finalized	100	85	100	100	100	100
<b>SP 2: Vetting, Research and Policy</b>	National Police Service Commission	Vetted Police officers	No. of police officers vetted.	1,500	1,118	8,000	12,000	18,000	-
		Vetting review decisions	% of review cases received and concluded	100	95	100	100	100	100
<b>SP 3: Administration and standards setting</b>	National Police Service Commission	Automated police services	% level of automation	50%	45%	70%	80%	95%	100%
		Policies and regulations on appeals and disciplinary developed	No. of policies and regulations	1	1	3	3	2	1
<b>NATIONAL GENDER AND EQUALITY COMMISSION VOTE: 2141</b>									
<b>Name of Programme: Promotion of Gender Equality and freedom from discrimination</b>									
<b>Outcome: Enhanced gender equality, inclusion and freedom from discrimination</b>									
<b>SP1: Legal Compliance and Redress</b>	Field Services	Reports on state compliance with international conventions and treaties	No. of reports on state compliance with international treaties and conventions	6	10	6	7	7	7
		Standards on access to ECOSOC rights (health , water, food , housing and education) for county governments developed	No. of standards on access to ECOSOC rights	1	0	2	2	-	-
		Advisory to County and National government on affirmative actions and other equality and inclusion issued	No. of advisories issued	15	15	20	30	35	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Cases received /investigated on violation of rights to inclusion	% of cases received /investigated	100%	100%	100%	100%	100%	100%
		Public interest cases litigation in Court	% of cases litigated	100%	100%	100%	100%	100%	100%
		Public Inquiry on issues affecting SIG's held	No. of public inquiries conducted on issues affecting SIG	1	-	5	5	5	5
		National and county policies , laws, administrative regulations and plans reviewed for compliance with principles of equality and inclusion	No. of county policies, laws, Administrative regulations and plans reviewed to comply with principles of equality and inclusion	50	21	55	60	65	70
		Information system to house data on equality and inclusion developed	No. of modules created	1	1	2	2	2	2
<b>SP2: Mainstreaming and Coordination</b>		Mechanism for auditing mainstreaming issues on equality and inclusion developed	No. of auditing frameworks/mechanisms developed	-	-	-	1	-	-
		Audit reports on equality and inclusion of SIGs developed and disseminated	No. of reports developed and disseminated	15	13	15	18	20	20
		Access by the minorities and marginalized to ECOSOC (Health, Education, Water) rights in the counties monitored	No. of counties monitored	-	-	-	15	17	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
		Compliance reports on article 27 of the Constitution	No. of compliance reports	2	2	2	2	2	2
		Quarterly reports to parliament on the status of its mandate	No. of reports to Parliament on status of Commission's mandate	-	-	-	4	4	4
		Access of Youth, OVCs, Women, Elderly and PWDs to Social Protection Funds in the counties evaluated	No. of counties audited	-	-	-	15	17	15
		Inclusiveness of the SIGs in the Electoral process monitored	No. of counties monitored	-	-	-	47	-	-
<b>SP3: Public education, advocacy, and research</b>		Public education Curriculum on Equality and Inclusion developed	No. curricula/guidelines developed	-	-	-	1	-	-
		Public awareness on SIG rights held	No. of people reached	21,240	550,000	25,000	1,500,000	250,000	300,000
		Research conducted on issues affecting Special interest groups	No. of reports	1	3	4	2	2	2
		Dissemination of reports on issues affecting SIG conducted	No. of reports disseminated	5	13	8	12	15	10
<b>SP 4: Headquarter Administrative Services</b>		Regional offices established and operationalized	No. of regional offices operationalized	-	-	-	1	3	4
<b>INDEPENDENT POLICE OVERSIGHT AUTHORITY VOTE: 2151</b>									
<b>Programme: Police Oversight Services</b>									
<b>Outcome: Police held accountable and services professionalized</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target - Baseline	Targets		
				2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
SP 1: Police Oversight Services	Headquarters	Complaints received and processed within time	% of received complaints cleared within time	100%	87%	100%	100%	100%	100%
		Cases in IAU monitored and reviewed	% of cases in IAU monitored	100%	100%	100%	100%	100%	100%
		Investigations conducted and finalized	% of targeted investigations finalized	100%	100%	100%	100%	100%	100%
			% of completed investigation files submitted within time	100%	50%	100%	100%	100%	100%
		Police premises inspected and monitored	No. of police premises inspected	226	178	60	75	67	50
			No. of police premises followed up	170	59	154	300	250	196
		Police operations monitored	No. of police operations monitored	156	5	102	50	50	50
		Regional devolved units established	No. of operational devolved units	-	-	3	7	3	2
		Thematic and National Surveys on services by police conducted	No. of surveys conducted	2	1	4	5	5	5

## PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

The Presidency									
Name of Programme: State House Affairs									
Programme Outcome: Effective National Leadership									
SP 1: Coordination of State House Functions	Administration	Fulfilment of Constitutional Mandates of the President	National Leadership for National Unity and Growth	Oversight of country's development agenda and maintenance of sustainable growth	MTP II implemented and GDP growth rate at 5.7%	Oversight of country's development agenda and maintenance of sustainable growth	Oversight of country's development agenda and maintenance of sustainable growth	Oversight of country's development agenda and maintenance of sustainable growth	Oversight of country's development agenda and maintenance of sustainable growth
	Administration	Improved State House hospitality services	% of events serviced	100%	100%	100%	100%	100%	100%
			One (1) female Hospitality officer recruited and deployed	One (1) Officer	One (1) Officer	Optimal staffing levels	Training of staff	Training of staff	Training of staff
		Improved infrastructure	State Houses and State	Three (3) State	Three (3) State	Two (2) State	Two (2) State	Two (2) State	Two (2) State

		within State Houses and Lodges	Lodges refurbished and maintained	Houses and 4 State Lodges	Houses and 4 State Lodges maintained	Houses and (3) State Lodges	House and (2) State Lodges	House and (2) State Lodges	House and (2) State Lodges
Office of the 1st Lady	Office of the 1st Lady's programmes operationalized	PURES Village	PURES established and mentor and reward students	PURES established and 532 students mentored	282 students rewarded	282	282	282	282
		1st Lady half marathon	1	1	1	1	1	1	
PSCU	Effective Communication of Presidential Functions and Information	PSCU Modernized (equipment and systems)	Install Video automation and digital archiving system	Video automation and digital archiving system installed	Acquisition of assorted equipment	Acquisition of assorted equipment	Acquisition of assorted equipment	Acquisition of assorted equipment	
		% of Presidential	100%	100%	100%	100%	100%	100%	

			events covered						
	Administration		Officers recruited and deployed (one Female)	One (1) officer recruited and deployed	Optimal staffing levels achieved	Training of staff	Training of staff	Training of staff	Training of staff
SP 2: Administration of Retired Presidents Benefits	Office of the Retired Presidents	Available office space for the 2nd Retired President	Office Block for the 2nd Retired President Acquired	One (1) office block	Operational Office	Continuous maintenance	Continuous maintenance	Continuous maintenance	Continuous maintenance
		Improved infrastructure	Refurbished 1st Retired President's Office	Refurbish the office	Refurbished office	Continuous maintenance	Continuous maintenance	Continuous maintenance	Continuous maintenance
		Office for Retired Vice President	Office Block for Retired Vice President Acquired	N/A	N/A	N/A	Operational Office	Continuous maintenance	Continuous maintenance
Name of Programme: Deputy President Services									
Programme Outcome: Efficient Policy Direction, Leadership, Coordination and Supervision of Government Operations For Attainment of Vision 2030									

SP 1: Administra tion, Planning and Support Services	Administra tion	Fulfilment of the Constitutional Mandates of the Deputy President	% DP's Local, Regional and International Engagements Effectively Facilitated	100%	100%	100%	100%	100%	100%
		Security enhanced through acquisition and fencing of Plot No. 209/11540	Plot acquired and fenced	Gazette ment of plot	Kenya Land Commissi on has gazetted the plot for compulsor y acquisitio n by Governme nt on security grounds	4 commitme nt payments	Principal payment made and fencing of plot	N/A	N/A
		Improved work environment	% completion of works at Harambee House Annex	100% Harambee House Annex	98% at Harambee House Annex	100%	Replaceme nt of VIP lift and roof	Acquisition & installation of security equipment	Acquisition & installation of security equipment

		Improved work environment	% completion of works at DP's official residence (Mombasa)	Rehabilitation of old PC house in Mombasa 70%	40%	100%	Fencing, landscaping & security houses	Fencing, landscaping & security houses	Fencing, landscaping & security houses
		Improved work environment	% completion of works at DP's official residence (Karen)	100% Karen Residence	98%	100%	Modern conference facilities & security equipment	Modern conference facilities & security equipment	Modern conference facilities & security equipment
		Hospitality services for DP's events provided	% of events serviced	100%	100%	100%	100%	100%	100%
		Cabinet Committee meetings and accurate recommendations of the Committees forwarded to Cabinet	No. of memoranda prepared	12	12	12	12	12	12
SP 2: Coordination and	Legislative and Intergovernmental	Draft Bills from MDAs	% of Bills received by ODP that are	100%	100%	100%	100%	100%	100%

Supervision	nmental Liaison Office (LILO)	submitted to Parliament	submitted to Parliament						
		Legislative calendar developed and Bills tracked	% of bills tracked	100%	100%	100%	100%	100%	100%
	LILO & Strategy and Delivery Unit (SDU)	Collaboration in government legislative and policy-making processes	No. of Consultative Forums	12	12	12	12	12	12
	IBEC	Well-coordinated IBEC and IBEC Sub-Committees' meetings	No. of IBEC and IBEC Sub-Committee meetings	12	12	15	15	15	15
		Intergovernmental Budget and Economic Council (IBEC) inputs submitted for input into the BPS, BROP and MTDMS	No. of IBEC policy inputs submitted for input into BPS, BROP and MTDMS	3	2	3	3	3	3

		Evidence based policy advisories on fiscal matters at National and County levels	No. of policy advisories submitted to national and county governments	4	4	4	4	4	4
		Operational borrowing framework	Borrowing framework finalized and operationalized	30%	30%	80%	100%	Framework in use	Framework in use
		Schedule for disbursement developed and disseminated	Cash flow projections shared in line with the disbursement schedule	1	1	1	1	1	1
		Database on counties legislation on finance	Database created and updated monthly	N/A	N/A	100%	100%	100%	100%
		Recommendations on strategic and policy interventions	No. of reports reviewed and strategic	3	3	3	3	3	3

		to improve financial management	interventions proposed						
		Consultative forums on transfer of pending devolved functions held	No. of consultative forums held	N/A	N/A	1	Implementation of forum report	Implementation of forum report	Implementation of forum report
	SDU	Technical support on policy processes to MDAs	No. of MDAs supported	6	6	6	6	6	6
	SDU	Presidency priority policy coordination reports	No. of reports	4	4	4	4	4	4
	Food Security & Regional Integration (FSRI)	Value chain initiatives coordinated for agricultural and livestock products	No. of value chain initiatives coordinated	5 for crops	4 for crops	5 for crops	5 for crops	5 for crops	5 for crops
3 for livestock				1 for livestock	3 for livestock	3 for livestock	3 for livestock	3 for livestock	
	FSRI	Collaborative initiatives and	No. of collaborative	2	2	3	3	3	3

		partnerships in agriculture and livestock production	initiatives and partnerships established						
	Office of the DP's Spouse	Capacity of women built through training	No. of women trained on table-banking, livelihood projects, market access, entrepreneurship and public procurement processes and opportunities	6,500	7,433	6,500	6,500	6,500	6,500
	Office of the DP's Spouse	Kenyan students accessing scholarships  Kenyan students in tertiary institutions	No. of scholarships and internship opportunities sourced for students	200	267	200	200	200	200

		accessing internship opportunities							
	Communication	Comprehensive media coverage of the DP's events	% of DP's events covered	100%	100%	100%	100%	100%	100%
		Modern equipment for the DP's Press Unit	No. of equipment procured	Assorted equipment	Nil	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment
	Conflict Management and Peace Building Unit	Implementation of commitments made in DP's peace consultative forums followed up	% of peace commitments followed up	100%	100%	100%	100%	100%	100%
	CMPBU	Multi-stakeholder consultative forums to address existing and	No. of forums convened	4	3	4	4	4	4

		emerging conflicts							
Name of Programme: Cabinet Affairs									
Name of Programme Outcome: Effective Cabinet Decisions For Harmonious Operations in Government									
SP 1: Managem ent of Cabinet Affairs	Cabinet Secretariat	National Security Advisory Committee (NSAC) meetings	No. of NSAC meetings facilitated	12	12	12	12	12	12
	Cabinet Secretariat	Cabinet Meetings Policy Memoranda	No. of Cabinet Meetings held and policy decisions made	48	48	48	52	52	52
	Kenya International Boundaries Office	Consultative initiatives on demarcation of Kenya's international boundaries	No. of initiatives and strategies held/initiated	5	5	12	36	36	36
	Finance and	Consultative forums between the	No. of Presidential	1	2	2	1	1	1

	Administration	government and private sector (Presidential Round Tables)	Round Tables held						
	Government Digital Payments Office	Increased uptake of digital payments	No. of MDAs sensitized on Government Digital Payments (GDP)	2	2	3	10	15	15
SP 2: Advisory Services on Economic and Social Affairs	Presidential Delivery Unit	M&E and review reports on flagship projects delivery	No. of M&E and reviews undertaken on national flagship projects	15	8	8	15	17	17
	Strategic Initiatives Office	Peace initiatives in volatile regions/communities	No. of peace dialogue and engagement platforms and workshops held	5	5	12	24	24	24
	National Value and	Annual Presidential report on	No. of reports	1	1	1	1	1	1

	Cohesion Office	national values and principles of governance							
	National Value and Cohesion Office	Awareness created among Ministries, Counties, Departments and Agencies (MCDAs) on National Values and Cohesion	No. of MCDAs sensitized	10	10	10	20	20	20
	Office of the Northern Corridor	Timely implementation of northern corridor flagship projects	No. of flagship projects within implementation schedule	2	2	2	3	3	6
	National Economic and Social	Pilot study report on blue economy	Pilot study report prepared				1		

	Council (NESC)	Recommendations of NESC meetings	No. of NESC meetings	4	4	4	4	4	4
Name of Programme: Government Advisory Services									
Programme Outcome: Effective Public Policy Advisory For Effective Management of Public Affairs									
SP 1: State Corporations Advisory Services	State Corporations Advisory Committee	Quarterly reports on Policy advisory to State Corporations	No. of policy reports	4	4	4	4	4	4
SP 2: Kenya South Sudan Advisory Services	Kenya South Sudan Liaison Office	Capacity building provided to Government of South Sudan Officials	No. of officials trained	300	919	919	1,000	1,200	1,500
SP 3: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Reports on hearings in correctional facilities	No. of reports	1	1	1	1	1	1
	Power of Mercy Advisory Committee	Sensitization forums amongst convicted prisoners,	No. of forums	3	5	21	31	36	39

		leaders and general public							
SP 4: Coordination of Vision 2030	Vision 2030 Advisory Office	Policy advisory reports on Vision 2030 flagship projects	No. of policy advisory reports provided	4	4	4	4	4	4
SP 5: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory Committee	Strategic advisory reports on counter-terrorism	No. of strategic advisory reports provided	4	4	4	4	4	4
SP 6: Efficiency Monitoring and Inspectorate Services	Inspectorate of State Corporations (ISC)	Integrated State Corporations Information Management Module (ISCIMS)	Operational ISCIMS comprising:  Performance management information system (PMIS)  Project and Programme Monitoring module (PPMM)	N/A	N/A	25%	50%	75%	100%

			Surcharge management information system (SMIS)  Management Audit Module (MAM)						
ISC	Comprehensive management, investigative special audits in State Corporations	No. of audits conducted and reports completed	9	5	6	6	6	6	
Efficiency Monitoring Unit (EMU)	Research report on performance and good corporate governance in MDAs	No. of reports prepared and disseminated	1	1	1	1	1	1	
EMU	Reports on compliance with constitutional reporting	No. of Compliance reports	2	2	4	4	4	4	

		requirements by MDAs, Constitutional Commissions and Independent Offices							
		Efficiency and effectiveness audits in MDAs	No. of audit reports	2	1	4	4	4	4
		Investigation reports on cases of misuse, loss and/or misappropriation of public resources	No. of investigation reports prepared and shared with MDAs and Executive	1	1	2	2	2	2
State Department for Planning & Statistics									
Programme : Economic Policy and National Planning									
Outcome: Improved economy and development planning									
SP 1.1 National and County	Economic Development	County Planning	No. of county development planning	47	0	47	47	-	-

Economic Planning and Coordination Services	Coordination Department (EDCD)	Services provided	offices established						
			Revised County Integrated Development Plan guidelines	-	-	1	1	-	
			County annual Development Plan guidelines developed and disseminated	-	-	1		-	1
			Mid-Term CIDP Review Guidelines	1	1	-	-	1	-
			% of counties provided technical assistance on development planning	100%	100%	100%	100%	100%	100%

			CIDPS status preparation review report	1	1	-	-	1	
			No. of county planning units trained on County development planning	-		47	47	47	-
SP 1.2 Community Development	EDCD and Enablers Coordination Department	Community development services	No. of assessment Reports produced	2	2	1	-	-	-
	Enablers Coordination Department (ECD)	Coordination of SDGs	No. of high level summit held (UNECOSOC/ UNGA)	4	4	6	6	7	7
			Social infrastructure facilities constructed under SDGs	0	0	-	10	14	25

			Forums on post 2015 development agenda	4	4	10	15	15	15
			SDGs status report	-	-	-	-	1	1
			No. of counties covered on SDGs awareness and localization	-	-	47	47	47	47
	PALWECO	Socio economic empowerment of communities in western Kenya	No. of targeted beneficiaries reached under each project component.	1500	1,680	2,000	-	-	-
			Exit strategy prepared and implemented	-	-	1	-	-	-
			No. of projects completed	40	33	30	-	-	-

			and operational						
	National Government-CDF	Funded constituency projects/programmes	Amount of CDF Money Disbursed (KSh. Millions)	35,213	35,213	35,505	42,160	45,160	45,160
			No. of CDF funded projects						
SP 1.3 Economic policy planning and regional integration	Macro-Economic Planning and International Cooperation	Macroeconomic policies and development plans developed	No. of MTP II Mid-Term Review reports prepared	1	0	1	-	-	-
			No. of MTPIII stakeholder consultation forums	-	-	47	1	-	-
			No. of third MTP 2018-2022 prepared and disseminated	-	-	-	1	-	-
			No. of MTP III Sector Plans	-	-	-	21		

			prepared and disseminated						
			No. of MDAs officers capacity built on Modeling (T21)	35	35	35	35	35	35
			No. of T21 Reports prepared	1	1	1	1	1	1
		Regional and International Economic cooperation	No. of Economic cooperation reports (TICAD, ACP/ACP-EU, ECOSOC, ECA, EAC, South-South and Triangular Cooperation prepared	5	6	6	6	6	6
			No. of Regional Economic Integration	3	3	3	3	3	3

			agenda implemented						
	NEPAD/APRM Secretariat	APRM Country Review	2nd Country Review Report prepared and tabled at AU Summit	-	-	2nd Country Review Report prepared	-	-	-
			No. of annual progress report on implementation of APRM national plan of action	1	0	1	1	1	1
			No. of NEPAD programmes progress report prepared	1	1	1	1	1	1
SP 1.4 Policy Research	KIPPRA	Public Policy Research and Analysis reports	No. of policy Research Papers and Reports Prepared and disseminated	115	132	136	140	144	148

			No. of Journal and International Working Papers published	16	12	16	17	17	18
		Capacity building on Public Policy Formulation	No. of Young Professionals trained	12	12	12	12	12	12
			No. of Government and Private Sector Officers Trained / capacity-built	870	791	831	872	916	961
SP 1.5 Socioeconomic Policy and Planning	Social and Governance	Socio-economic coordination services	No of SRA one progress reports	4	4	4	4	4	4
			No. of EEP progress reports	1	1	1	1	1	1
			E-SIR system	-	-	1	-	-	-

			PPA basic and County reports	-	-	-	-	48	-
			8th and 9th KNHDR	-	-	1	-	1	-
			No of Social Pillar progress reports	1	1	1	1	1	1
	Poverty Eradication Unit	Poverty reduction services	No of progress reports on poverty reduction initiatives	4	4	4	4	4	4
	Infrastructure, Science Technology & Innovations (IST&I)	Science Technology and Innovation (IST&I) services	No. of IST&I stakeholder forums	1	1	4	4	4	4
No of data base developed/updated on Kenyan innovations			-	-	1	1	1	1	
No. of impact assessments			2	2	4	6	8	8	

			visits conducted and reports prepared and disseminated						
S.P 1.6 Population Management Services	NCPD	National population management services	No. of Plans of Actions/policy briefs/documents developed to implement Population Policy	27	27	23	18	17	17
			No. of stakeholders coordination forums held	18	18	25	12	10	6
		Institutional legal framework and M&E systems	Draft bill developed	-	-	-	1		
			No. of Population Data Centre established	-	-	-	1		

		Improved knowledge and information base on population issues	No of stakeholders trained on PADIS	20	40	20	20	20	20
			No. of researches on population issues conducted	2	2	2	2	1	1
			No. of dissemination forums on population Policies	11	12	11	11	11	11
Programme 2: National statistical information services									
Outcome: Enhanced evidence based decision making									
SP 2.1 Surveys	KNBS	Statistical publications and reports	No. of Annual Statistical publications and reports	33	33	33	33	33	33
SP 2.2 Census and surveys	KNBS	Surveys and censuses	No. of Survey and censuses reports produced and	22	15	22	22	22	22

			disseminated (KCHSP)						
		Business register	Updated business register	-	-	Updated business register	Updated business register	-	-
		National Strategy for the Development of Statistics (NSDS)	Sector statistics Plans; Consolidated NSDS	1	0	1	1	-	-
<b>Programme 3: Monitoring and Evaluation Services</b> <b>Outcome: Improved implementation of programmes, projects and strategies</b>									
SP 3.1 National Integrated Monitoring and Evaluation	Monitoring and Evaluation Department (MED)	Integrated Monitoring and Evaluation system	No. of M&E online Systems modules developed in MDAs & Counties	2	2	71	-	-	-
			National M&E Policy prepared and disseminated	-	-	-	-	-	-

			County M&E policy framework developed and disseminated			1	-	--	-
		Capacity Development	No. of staff trained on Monitoring	100	60	100	100	100	100
		M&E progress Reports on implementation of the country's programmes and other international frameworks	No. of Reports	2	2	5	6	5	5
			No. of National Indicators Handbook)	-	-	-	1	-	-
			No. of dissemination forums held.	3	5	3	4	3	3
			National M&E Weeks Conference Reports	1	1	1	1	1	1
Programme 4: NGO Regulatory Services									

Outcome: Improve openness and accountability of NGOs									
SP 4.1 NGO Regulatory Services	NGO Coordination Board	NGO Coordination services	No. of NGO sector reports prepared	1	1	1	1	1	1
			No. of regional offices operationalized	3	2	2	3	1	1
			No. of charitable organization trained on governance and compliance	2000	2000	2500	3000	3500	4000
Programme 5: Integrated Regional Development									
Outcome: Equitable National socio-economic development through sustainable utilization of basin based resources									
SP 5.1: Integrated Regional	TARDA	TARDA headquarters complex and Data Centre	% Completion rate	10%	5%	20%	45%	70%	100%

Development	Integrated Development Master Plan in place	% Completion rate	40%	20%	50%	75%	100%	-.
	Multipurpose dam- High Grand Falls (HGF)	% Completion rate	20% c	10%	25%	40%	55%	70%
	Tana Delta Rice Irrigation Project	No. of Ha under rice production	1,200	300	1,200	2,400	4,000	6,000
		No. of rice tonnes produced	3,600	1,000	-	-	12,000	18,000
	Multipurpose dam- Munyu dam	% Completion rate	5	3	5	10	25	40
	Irrigation scheme- Murang'a Integrated Programme	No. of Ha under irrigation	-	-	300	2000	2700	-
		No. of Households with water access			500	3000	4000	5000

		Multipurpose dams- Kieni Integrated Programme	% Completion rate	20%	10%	25 %	35%	70%	100%
		Improved Masinga Dam Resort to three-star	% Completion rate	40	30	40	50	60	70
	Kerio Valley Development Authority (KVDA)	Weiwei Integrated project Phase III Irrigation of 325ha. for food security	% Completion rate	10	10	50	90	100	
		Production of tree seedlings for conservation( Green growth)	No. of tree seedlings raised	150,000	200,000	-	100,000	120,000	150,000
		Pasture Development (Chemeron,Ch esongoch)	No. of tonnes of grass seed produced	8	10	15	25	35	50
		Livestock improvement	No. of breeds improved	115	110	150	200	250	300

		(Nomotio, Chesongoch)								
		Cereal seed production	No. of Cereal seed Tonnes produced	900	1,000	1,000	1,000	1,000	1,000	
		Honey production	No. of Honey processing equipment purchased and operational	-	-	1	-	-	-	
				No. of tonnes of honey purchased	38	38.5	32	35	40	45
				No. of beehives produced	2,200	2,300	2,500	2,600	2,800	3,000
		Mango seedlings raised for planting	No. of seedlings raised	700,000	700,000	500,000	800,000	1,000,000	1,000,000	
		Lower Turkwel irrigation project(Napuu, Loyapat )	No. of Ha. developed for irrigation	300	300	300	450	450	500	

		irrigated for food security							
		Lomut irrigation project Irrigation of 600 ha. for food security	% completion rate	10	10	40	60	80	100
		Multipurpose dams (Arror, Embobut and Kimwarer)	% Completion rate	-	-	20	50	70	90
			No. of Km2 of catchment conserved	-	-	5	8	10	50
		Dams, water pans and weirs constructed	No. of water pans, weirs and dams constructed	81 water pans and weirs	20 small dams	50 water pans	50 water pans	50 water pans	50 water pans
		KVDA Business centre - Nairobi constructed	% completion rate	-	-	-	20	25	30
	Lake Basin Developme	Integrated Regional Development	No. of regional plan	1	-	-	1	-	-

nt Authority	Plan developed	No. of Value addition projects	1	-	-	2	1	1								
									No. of Value addition projects	1	-	-	2	1	1	
nt Authority	Processing plants/factorie s established	No. of Value addition projects	1	-	-	2	1	1								
									Up scaled LBDC Rice Mill	% level of efficiency	55	35	45	55	60	65
	Tons of paddy rice processed	1,000	1,002	1,000	1,100	1,200	1,500									
	Environmental Conservation and livelihood improvement	No. of seedlings planted	744, 000	185,428	1,000,000	2,000,000	2,150,000	2,150,000	2,150,000							
										Hectares of degraded catchment conserved	-	-	100	100	200	500
										Km of river catchment conserved	10	10	15	20	15	50
	Lake Basin Mall Complex	% level of completion	100	99	100	-	-	-	-							
										No. of jobs created	300	-	300	-	-	-

		Magwagwa Multipurpose Dam	% level of completion	-	-	-	5	20	30
		Integrated Mini HEP dam constructed	No. of weirs/dams constructed	-	-	-	1	1	1
			No. of MW generated				2	0.4	0.3
		Integrated Bamboo Commercialization and Value Addition Plant	No. Bamboo Propagation centres	3	-	3	3	3	3
			No. of Bamboo Seedlings propagated	30,000	30,051	50,000	50,000	50,000	50,000
			% level of completion	-	-	-	1	5	20
		Water Harvesting and Storage Structures Established	No. of Water Harvesting Structures	20	-	20	12	8	10
			No. of boreholes developed and equipped	-	-	-	10	10	10

		No. of springs protected	-	-	-	2	4	4	
		No. of community dams stocked	No. of fish farmers capacity built	1,700	1,500	3,200	1,800	3,000	3,600
		No. of tons of honey refined	No. of fingerlings produced	1,500,000	2,698,466	1,200,000	1,400,000	1,600,000	2,000,000
		Crude honey from communities refined (Ndhiwa Refinery)	No. of tonnes of crude honey refined	2	1	2	2.2	2.4	2.4
	Kimira Oluch Smallholder Farm Improvement Project	Kimira Oluch Smallholder Farm Improvement Project	Number of farmers adopting the technologies	1000 farmers	500 farmers	500 farmers	500 farmers	500 farmers	500 farmers
Number of hectares under agricultural production			500ha	250Ha	500Ha	500Ha	250Ha	1500	
No. of farmers trained on			1000	565	435	1000	1000		

			Operation & Maintenance of the irrigation infrastructure						
Ewaso Ng'iro South Development Authority (ENSDA)	Ewaso Ng'iro tannery and leather factory constructed and operationalized.	% rate of completion	70	50	70	100			-
		No. of tones of hides and skins processed annually	-	-	-	2,000	4,000	4,000	
		No. of direct jobs created	-	-	-	300	300	500	
	Commercialized integrated bamboo project	No. of seedlings propagated and planted	300,000	100,000	300,000	300,000	300,000	300,000	
		Acres of Out growers bamboo farms establishment	-	-		500	500		
		% completion rate of the	-	-	-	50	80	100	

			bamboo processing factory						
		Olkejuado Multi-purpose dam constructed and operationalized	% completion rate	10	10	50	100	-	-
		Nkorienito dam development constructed and operationalized	% of dam completed	10	10	50	100		-
		Olooltepes dam development constructed and operationalized	% of dam completed	10	10	50	100	-	-
		Suswa-Magadi catchment	No of Ha of land rehabilitated	-	-	-	1,000	2,000	2,000

		area rehabilitated.	and conserved						
			No. of check Dam s constructed	-	-	-	1	1	
			No. of community members sensitized	-	-	-	200	200	200
		Lower Ewaso Multipurpose dam constructed	% completion of cascaded dam	-	-	5	50	70	100
		Constructed Water harvesting and storage dams.	No. of dams completed	-	-	-	3	2	
	Ewaso Nyiro North Development Authority	Gum Arabic and Resins Integrated Factory completed and operational	% of completion and operationalization of the factory	20	10	60	80	100	
			% of completion of	-	-	20	80	100	

			collection facilities						
			No. of tonnes of gum and resins processed	-	-	-		10,000	20,000
		Ewaso Ng'iro North Integrated Camel Milk factory completed	% completion and operationalization of the 10million litres capacity camel milk processing factory and collection facilities	15	10	10	60	80	100
			% completion of camel milk supply chain development	10	10	10	20	60	100
		Ewaso Ng'iro North river Catchment and riparian areas	No. of tree seedling planted.	200,000	250,000	200,000	200,000	200,000	200,000
			No. of Ha of catchment	2	2.5	2	2	2	2

		conserved and rehabilitated	and riparian areas conserved/ Rehabilitated						
			No. of water points and water intakes completed	-	-	1	20	20	20
		Northern Kenya Integrated Central Meat Processing Factory completed	% completion and operationalization of the meat processing factory.	0	0	0	25	50	75
			No of acres of land for the holding ground acquired and developed	-	-	-	-	500	500
			% completion of livestock pasture and water development	-	-	-	25	50	100

		300MW Bubisa Wind Power Generation plant completed	% of completion in the development of 300 Mw wind farm	-	-	5	10	25	50
			No of community sensitization forums	2	2	2	2	2	2
			Acreage of land acquired	-	-	-	10,000	10,000	10,000
		Ewaso Ng'iro North River Multipurpose Dam completed	% completion of the multipurpose dam development	5	5	15	20	50	75
			No of community sensitization forums	2	2	2	2	2	
			Ha of land acquired	-	-	-	200	300	
		ENNDA Integrated Regional	No of investment forums to	2	3	2	2	2	2

		Development Plan 2010-2040 disseminated	market identified development opportunities						
			No of leaders forums to discuss the identified development opportunities	2	2	-	2		
		Regional data and information resource centre completed	% of completion and equipping of the Regional data and information resource centre	50	50	-	70	80	100
			No of SMART river gauging stations installed	-	-	-	15		
			% completion in mapping of Regional resources	-	-	-	10	25	50

			and data collection and analysis						
		Daua River Integrated Tran-boundary Development Programme	% finalization of a tripartite agreement finalized	1	0	1			
		completed	% completion of a Joint Development plan for the Daua Basin finalized	20	0	20	30	80	100
	Coast Development Authority	CDA- Regional Development Master Plan	No. of Updated Resource Map (Atlas)	1	1	1			
			No. of updated Regional Data Bank	1	1	1			
		Power Generation	Mega Watts (MW) of Solar energy produced	0	0	0	0	120 MW	120 MW

		Environmental conservation (shore line and roof catchments)-KCCAP Project	Size of area rehabilitated	2,815	0	2,815	1407	1408	0
			No. of litres of clean water provided	120000	0	120000	120000	0	0
		SMEs capacity Development-Kenya Coastal Development Programme	No. of SMEs trained	200	383	200			
			No. of business plans	200	138	200			
		Revival of Cashew nut Industry and Mineral Exploration & Exploitation	No. of jobs created	0	0	0	1.5M	1.5M	1.5M
			No. of seedlings planted	-	-	-	300,000	1.5 million	3 million
		Multipurpose dams	% completion rate	10%	5%	10%	20%	30%	100%
			Water Supply m3		0	0	0	0	186,000
			Size of ha conserved		0	0	0	0	20,000
		Programme 6: General Administration Planning and Support Services							

Outcome: Improved and efficient administrative, financial and planning support services									
SP 6.1 Human Resource and Support Services	Administration	Administrative Services	No of National Cohesion and National Values progress reports	1	1	1	1	1	1
SP 6.2 Financial Management Services	Administration	Financial Management Services	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry
SP 6.3 Information Communication Services	Administration	Information and Communication Services	Inventory System for tracking assets developed	-	-	Inventory System for tracking assets developed	-	-	-
			EDMS (Electronic Document Management)	-	-	EDMS (Electronic Document Management)	-	-	-

			Systems) developed			Systems) developed			
			Functional ICT equipment	Functional ICT equipment	Functional ICT equipmen t	Functional ICT equipment	Functional ICT equipment	Functional ICT equipment	Functional ICT equipment
State Department for Devolution									
Programme 1: Devolution support services									
Outcome: Improved management of Devolution, intergovernmental relations ,and technical capacities of Counties									
SP 1.1 Managem ent of Devolution Affairs	MDA	Devolution database portal developed and operationalize d	The portals	-	-	1	1	1	1
		Implementatio n of Devolution tracked	No. of M&E Reports	-	-	-	1	1	1
		Baseline survey on implementatio n of devolved	The survey	-	-	-	1	1	-
			No. of functions surveyed	-	-	-	4	5	5

		functions undertaken							
		Studies and Research on Devolution implementation undertaken	No. of study reports	-	-	1	1	1	1
		Urban Areas and Cities Act 2011 Reviewed and its Regulation developed	Reviewed Act	-	-	-	1	-	-
			The Regulation	-	-	-	1	-	-
		County Government Act 2012 Reviewed and its' Regulation developed	Reviewed Act	-	-	-	1	-	-
			The Regulation	-	-	-	1	-	-
		Devolution related laws Reviewed	No.of Reviewed acts	-	-	-	2	2	2
	IGR	Guideline for establishment and operationaliza	The guideline	-	-	-	1	-	-

		tion of regional economic blocks developed							
	CB&TA	Assessment of MDAs capacity to support the devolved functions conducted	Capacity assessment report	-	-	-	1	-	-
		Implementation framework of capacity needs designed	Implementation framework	-	-	-	1	-	-
		Donor support to Devolution programmes tracked	M&E reports	-	-	-	2	2	2
		Training on Donor support programmes conducted	No.of trainings	-	-	-	1	1	1
	CoG		No.of meetings of	72	72	72	72	72	72

		CoG affairs Facilitated	CoG sectoral working committees						
			No.of CoG Council meetings	2	2	2	2	2	2
			The Devolution conference	1	1	1	1	1	1
			No.of regional and Global forums participated in	3	3	3	3	3	3
SP 1.2: Capacity building and Technical assistance	CB&TA	Training of MDAs on Devolution conducted	No. of MDAs	-	-	-	20	20	20
		Induction training of county executives and assemblies conducted	No of counties	-	-	-	47	-	-

		Civic education on Devolution Conducted	No. of Counties covered	25	10	10	47	47	47
		Knowledge sharing platforms on Devolution organized	No. of platforms	-	-	-	5	5	5
		Peer to peer learning conducted	No. of forums	-	-	2	5	5	5
		Devolution and decentralized governance Centre of Excellence Supported	The centre	-	-	-	1	1	1
	IGR	Participation in national, regional and global devolution/ Local Government	No. of forums	3	5	5	5	5	5

		forums enhanced							
	CB&TA	Public participation legislation finalized	The legislation	-	-	1	1	-	-
		Participation of women in governance enhanced	No. of sensitization forums	-	-	5	5	5	5
			No. of women sensitized	-	-	250	2000	2500	3000
		Training of trainers for civic education conducted	No. of training forums	-	-	6	12	15	20
		Survey on level of civic awareness conducted	The Survey	-	-	-	1	-	-
		Annual Capacity Performance Assessment	No. of counties	15	47	47	-	-	-

		undertaken (ACPA)							
		Annual capacity assessment conducted	No of appraisal Reports on programmes	-	-	25	35	35	35
		Counties trained on KDSP	No. of counties trained	30	35	40	45	47	47
		Training on Investment promotion and facilitation conducted	No. of counties trained	-	-	-	47	47	47
SP 1.3 Intergovernmental relations	IGR	Summit affairs Managed and coordinated	No. of position papers per sector	-	-	-	5	9	12
			No. of Resolution implementation reports	-	-	2	2	2	2
			No. of summit meetings	2	2	2	2	2	2

Devolution Conference facilitated	The conference												
		No. of Inter-sectoral forums held	No. of inter-ministerial coordination forums held	No. of Inter-sector coordination forums held	No. of disputes arbitrated (ADR Operationalized)	No. of meetings held	No. follow up reports						
Inter-governmental consultative forums facilitated		8	8	36	1	1	1	1	1	1	1	1	1
		1	1	1	2	2	2	2	2	2	2	2	2
Intergovernmental Steering Committee facilitated		-	-	-	-	-	10	10	10	4	4	4	4
		-	-	-	-	-	4	4	4	4	4	4	4

	IGRTC	IGTRC affairs facilitated	No.of summit meetings	2	2	2	2	2	2
			No.of consultative forums held	2	2	2	3	3	3
			No. of reports on competency assignment and functional analysis for state corporations	-	-	-	3	3	3
			Public Asset and Liabilities audit reports	-	-	-	48	-	-
			No. of M&E reports	-	-	-	4	4	4
	IGRTC	Assets and Liabilities of defunct local authorities Audited	Audit Report	-	-	-	1	1	-
Programme 2: General Administration, Planning and Support Services									

Programme Outcome: Efficient and Effective Services									
SP 2.1 Administra tion and Support Services	ADM	Improved governance	No. of meetings held on governance	-	-	2	4	4	4
		ISO certification	No. of internal audit reports	-	-	2	1	-	-
		Knowledge on leadership and awareness on national values enhanced	No. of staff sensitized	-	-	40	45	45	50
	Procurement	Asset register Established/updated	Asset register	1	1	1	1	1	1
	HRM	Employee satisfaction survey conducted	The survey report	-	-	-	1	1	1
		Enhanced skills for interns and attaches	No. of applicants attached	40	40	40	45	50	50

		Training policy disseminated	No. of staff sensitized	-	-	50	60	70	80
	Finance &Accounts	Improved financial services/Budget	No. of Reports	-	3	3	10	10	10
	Planning	Baseline survey on Devolution sector M&E Framework's indicators undertaken	Survey report	-	-	-	1	1	-
		Programmes, projects and policies implementation tracked	No. of M&E report	2	2	4	4	4	4
	ICT	SDD ICT strategy developed	No. of strategy	-	-	-	1	-	-
	AUDIT	KSDP programme implemented	No. of counties	-	-	47	47	47	47

		(Performance for Rewards)							
		Capacity building support to counties provided	No. of reports			1	1	1	1
Ministry of Foreign Affairs									
Programme 1: General Administration Services									
Outcome: Improved Service Delivery									
S.P.1: Administration services	Office of the PDS, Kenya Missions, Diaspora Affairs Directorate	Consular Services provided  Reliable and operational motor vehicles	Number of visa applications processed	1600	1700	2000	2000	2000	2000
			Number of official legal documents authenticated	12000	13000	14,400	15000	17000	20000
	Office of the S/FSA, Transport Supply Chain		Number of additional diplomatic vehicles purchased	10	10	12	10	15	20

Kenya missions									
Office of the PDS, Kenya Missions, SFSA, HRM, CPPMD	Reviewed Service delivery Charters( through customer surveys)	Accessible and improved service delivery	implement	-	-	Implement recommendations	Implement recommendations	Implement recommendations	
	Coordinate Staff/ Attaches in Missions abroad	officers posted in Staffing levels in Missions	Posting officers		Posting officers in Key Missions	Posting officers in Key Missions	Posting officers in Key Missions	Posting officers in Key Missions	
	Report on Monitoring implementation of Strategic Plan	Review report	Reviewed SP	Reviewed SP	Implementation	implementation	Revised SP developed-2018/19-2023/24	Implementation of revised SP	
	ISO 9001:2008	Improved service delivery	ISO certification	QMS finalized	Finalize QMS and Audits done	Implement QMS and ISO certification	Implement QMS and ISO certification	Implement QMS and ISO certification	
Office of the S/FSA, Supply	ICT policy developed and implemented	ICT policy in place and implemented	Develop policy	Draft Policy	Finalize and launch policy	Implementation	Implementation	Implementation	

Chain, Finance Kenya missions	Wide Area Network (WAN) between Ministry headquarter and Diplomatic Missions	Number of diplomatic Missions connected to headquarters	2	2 (Geneva and Brussels)	31	15	All	All	
	Private VSAT network	Number of Diplomatic Missions	0	0	10	15	15	All	
	IFMIS in Diplomatic Missions	Improved financial management	-	-	-	20	20	15	
	Ministry global website	Website developed	Develop website	-	-	Website developed and updated	Website developed and updated	Website developed and updated	
	IP telephony in missions	Efficient communication platform	-	Brussels	-	15 Missions	15 Missions	15 Missions	
Programme 2: Foreign Relations and Diplomacy									
Outcome: Enhanced foreign relations and diplomatic engagement									

S.P 2.1 : International relations and cooperation	Office of the PDS, Public Affairs & Communication, Kenya Missions  Parliamentary and Country Liaison Directorate, HRM, CPPMD	New Missions opened	Number of New Missions and Consulates opened	7	2	9	3	3	3
		Multiple accreditation	Number of Missions accredited	All missions	-	-	20	20	16
		Honorary Consuls vetted and Appointed	Number of Honorary Consuls appointed	9	4	9	3	3	3
		Enhancement and promotion of Kenya's image and profile abroad	Number of Kenya Missions which have observed national days	52	52	56	All	All	All
		Lobby for Kenya candidatures in major international organizations	Number of candidatures lobbied for and secured	3	7	3	3	8	8
		Lobby for Kenyans to	Number of positions	9	17	9	3	5	6

		secure positions in International institutions	lobbied for and secured by Kenyans in International institutions.						
		Lobby for International and regional conferences to be hosted in Kenya	No.of International and regional conferences lobbied for and secured to be hosted in Kenya	2	2	2	2	3	3
		Articulation of Kenya's interests and views in International and Regional organizations	Number of position papers developed and presented in the international fora	10	10	15	20	20	20
		Liaison and cooperation with Diplomatic Missions	Number of meetings held with Diplomatic Missions	50	50	50	50	50	50

		resident in Kenya	resident in Kenya						
		Improved Public awareness and stakeholders engagement	Public and stakeholders engagement	-	-	-	4	4	4
		Holding of Ambassadors /and Honorary consuls conference	Conference held	-	Amb. Conference held in March 2015	-	Hold conference		Hold conference in
		Undertake mediation/ monitor P&S in countries with conflicts	Regional peace	3	3	3	3	3	3
		Under take Border Commissions meetings	Meetings /sessions held	3-Ethiopia, Tanzania, Uganda	3	3	4	4	4
		Enhancing Nairobi as a centre for Environmental diplomacy	Nairobi enhanced as a diplomatic hub	UNEP offices upgraded	UNEP offices upgraded	Nairobi enhanced as a diplomatic hub	Nairobi enhanced as a diplomatic hub	Nairobi enhanced as a diplomatic hub	Nairobi enhanced as a diplomatic hub

		Appointment of Special Envoy (SE) and Special Representatives (SR)	Improved diplomatic engagement	-	-	-	5	5	5
		Framework on cultural diplomacy office	Enhanced cultural diplomacy	Operationalize office of cultural diplomacy	Office operationalized	Office operationalized	Framework implemented	Framework implemented	Framework implemented
		Sensitization workshops/Forums on Ministry policies	Information dissemination	Sensitization forums	Sensitization forums held in selected counties	Sensitization forums in counties	Sensitization forums held	Sensitization forums held	Sensitization forums held
		Political Audits undertaken	Audits done and implementation of recommendations	-	-	4	5	5	5
		Establish a Knowledge Management Unit	Improve Knowledge Management and	-	-	-	Established and operationalized	Established and operationalized	Established and operationalized

		Information Sharing							
		Bilateral cooperation framework coordinated	Coordinate bilateral cooperation frameworks	3	3	3	2	2	3
		Implementation of bilateral cooperation agreements and MOUS	Agreements implemented	Agreements implemented	Agreements implemented	Agreements implemented	Agreements implemented	Agreements implemented	Agreements implemented
		Peace and Security initiatives	Coordinate/participate in P&S mediation	P&S meetings attended	P&S meetings attended	P&S meetings attended	P&S meetings attended	P&S meetings attended	P&S meetings attended
		International /Regional meetings and forums coordinated	Meeting coordinated	Conferences and meetings attended	Conferences and meetings attended	Conferences and meetings attended	Conferences and meetings attended	Conferences and meetings attended	Conferences and meetings attended
		Subscriptions to organizations	Enhance Kenya image	Subscription paid	Subscription paid	Subscription paid	Subscription paid	Subscription paid	Subscription paid

S.P.2: Managem ent of Internation al treaties, Agreement s and Conventio ns	Office of the PDS, Regional Directorate s,  Legal Directorate , Registrar of treaties, CPPMD	Joint Commissions for Cooperation (JCC) initiated, negotiated, concluded and monitored	Number of Joint Commissions of Cooperation (JCC) initiated, negotiated, concluded and monitored	Initiated/ne gotiate/ conclude/ monitor 14 JCCs	- Monitored 3 JCCs  -Initiated 3 JCCs  - Concluded 4 JCCs	Initiate/ne gotiate/ conclude/ monitor 20 JCCs	Initiate/ne gotiate/ conclude/ monitor 30 JCCs	Initiate/ne gotiate/ conclude/ monitor 30 JCCs	Initiate/ne gotiate/ conclude/ monitor 30 JCCs	
		Improved host country relations with foreign Missions, international and regional organizations residents in Kenya	Number of disputes arbitrated between foreign missions and Kenyan employees	Arbitrate all disputes as per the request	Arbitrated all disputes forwarded .	Arbitrate all disputes as per the request	Arbitrate all disputes as per the request	Arbitrate all disputes as per the request	Arbitrate all disputes as per the request	Arbitrate all disputes as per the request
			Number of host country agreements reviewed and/or concluded with international	4	1	-	4	4	4	

			and regional organizations						
		Office of Registrar of Treaties established	Operational office of the Registrar of Treaties	Operationalize the Office of Registrar of Treaties	Office operational	Operationalize the Office of Registrar of Treaties	Staff the office of Registrar of Treaties	-	-
		Foreign Service Bill Finalized	Achieve Kenya's strategic interest	2	0	2	1	1	1
		Implementation of international cooperation agreements/conventions	Advance Kenya's interest	Agreements implemented	-	-	Agreements implemented	Agreements implemented	Agreements implemented
		Annual Presidential Reports	Annual presidential reports developed	1	1	1	1	1	1
S.P.3: Coordination of State Protocol	Protocol Directorate	Policy guide and protocol manual developed	Policy guide and protocol manual	Develop protocol manual	Draft Protocol manual	Publish Manual	Implementation	Implementation	Implementation

	Regional Directorates, PDS office	Coordinate High level visits (state/official)	Number of high level visits facilitated	20	17	17	10	15	15
		Digitized/automated protocol services	Operational IPMIS	Operationalize IPMIS	Consultant on board	Finalize process	Implementation	Implementation	Implementation
		Administration of Privileges and Immunities of diplomatic missions and International organizations	Administration of Privileges and Immunities of diplomatic missions and International organizations	Administration of Privileges and Immunities	Administration of Privileges and Immunities	Administration of Privileges and Immunities	Administration of Privileges and Immunities	Administration of Privileges and Immunities	Administration of Privileges and Immunities
		Consular services relating to embassies, ITOs and Agencies in Kenya	Facilitate operations for IOs	Consular services provided	Consular services provided	Consular services provided	Consular services provided	Consular services provided	Consular services provided
S.P 2.4 : Management of	Office of the PDS,	Effective engagement with the	Updated data-base on Kenyan	Update	Updated	Update	Update	Update	Update

Diaspora and Consular Affairs	Diaspora Affairs Directorate  Kenya Missions	Kenyan Diaspora	Diaspora in place						
			Operational Diaspora web portal	Operational Diaspora web portal	Operational Diaspora web portal	Operational Diaspora web portal	Operational Diaspora web portal	Operational Diaspora web portal	Operational Diaspora web portal
			Evacuations in cases of emergency	Kenyans evacuated	Kenyans evacuated	Kenyans evacuated	Kenyans evacuated	Kenyans evacuated	Kenyans evacuated
			Consular Assistance to Kenyan Diaspora in Distress	Consular Assistance provided to Kenyan	Consular Assistance provided to Kenyan	Consular Assistance provided to Kenyan	Consular Assistance provided to Kenyan	Consular Assistance provided to Kenyan	Consular Assistance provided to Kenyan
			Diaspora Investment Conferences and expos in Kenya & abroad	1	2	2	1	1	1
			Kenya's labour force Promoted internationally i.e. migrant	Number of labour agreements initiated/concluded	2	2	5	3	3

		workers and expatriates							
S.P 2.5: Infrastruct ure developme nt and mainten ance	Office of the PDS, Kenya Missions, Asset Managemen t, SFSA	Refurbished Government buildings in missions	Number of refurbished Government buildings in missions	16	16	23	26	26	26
		Chanceries and official residence purchased	No. of Chanceries and official residence purchased	1	1	1	3	2	2
		Chanceries and official residence constructed	No. of Chanceries and official residence constructed	0	2	2	2	2	2
		Refurbished Ministry Headquarter	Number of floors refurbished	4	2	2	2	-	-
		Construct Ministry Headquarter	Ministry headquarter constructed	Procure consultant, Design and Documenta tion	Advertised for consultant	Acquire/Pu rchase land	Acquire/Pu rchase land	Commence constructio n works	Continue with constructio n works

		Land for Diplomatic enclave	Identification of land for Diplomatic enclave	-	-	-	Land identified and procured	Allocation to Missions	Allocation to Mission
		Branding of chanceries and residences as part of cultural diplomacy	Promote cultural diplomacy	Promotional activities done			Promotional activities done	Promotional activities done	Promotional activities done
<b>Programme 3: Economic and Commercial Diplomacy</b> <b>Outcome: Increased Trade and Foreign Direct Investments</b>									
S.P 3.1 Economic Cooperation and Commercial Diplomacy	Office of the PDS, Economic and Commercial Diplomacy Kenya Missions, Regional Directorate s, Public Affairs & Communication	Joint trade committee forums	Number of trade committees held	3	4	4	3	3	3
		Trade and investment Missions	Number of missions facilitated	3	7	7	8	8	8
		Business/investment forums	Number of Forums held	3	7	7	8	8	8
		Economic and trade policy analysis	Studies developed	-	-	-	1	1	1

		follow up of Multilateral cooperation aspects under SGDs( Goal 17)	Implementati on of SDGs	-	-	-	Implement ation of SDGs	Implement ation of SDGs	Implement ation of SDGs
		Economic and trade advisory services	Advisory services given	Advisory services	Advisory services	Advisory services	Advisory services	Advisory services	Advisory services
Sub-Programm e3.2: Regional integration , bilateral and Multilatera l Economic Cooperatio n	Economic and Commercia l Diplomacy Directorate , PDS office, Legal, Missions	Coordinate Trade negotiations at the WTO level	Number of negotiation forums coordinated	10	12	12	15	15	15
		Promotion of Multilateral Trade Relations	Integration of Kenya to multilateral trade	Engagemen ts undertaken at Multilateral level			Engagemen ts undertaken at Multilatera l level	Engagemen ts undertaken at Multilatera l level	Engagemen ts undertaken at Multilatera l level
		Formulating, monitoring trade policies concerning WTO	Policies monitored	Monitoring reports	Monitorin g reports	Monitoring reports	Monitoring reports	Monitoring reports	Monitoring reports
		Monitoring the implementatio	Obligations implemented	Monitor implementa tion	Monitor implemen tation	Monitor implement ation	Monitor implement ation	Monitor implement ation	Monitor implement ation

		n of multilateral trade obligations							
		Submission of Kenya's notification obligations to the WTO	Notifications done	-	-	-	Notifications done	Notifications done	Notifications done
		Multilateral, Regional and international meetings and forums coordinated	Articulation of Kenya's interests	Meetings coordinated and positions developed	Position papers developed	Position papers developed	Meetings coordinated and positions developed	Meetings coordinated and positions developed	Meetings coordinated and positions developed
		Export promotion activities such as exhibitions	Participate/facilitate trade promotional activities	2	2	2	1	1	1
		negotiation and conclusion of Investment related agreements	Participate in Negotiation forums attended	3	3	3	3	3	3
		Joint Trade Commissions	Joint Trade commission's	3	3	3	4	4	4

			coordinated/ Facilitated						
		Participate in negotiations on Regional Trade Agreements	Regional trade negotiations coordinated/ attended	2	2	2	2	2	2
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation									
Output: Improved performance and skills development									
S.P 4.1 Foreign Policy Research and Analysis	SFSA, HRM, PDS OFFICE, Regional Directorates, FSA, Liaison	Develop and implement training, research and consultant policy for FSA	Training programmes and research aligned to mandate	-	-	-	Consultant policy developed	Implementation	Implementation
		Undertake policy research on Foreign policy and Diplomacy	Research undertaken	-	-	-	Research papers done	Research papers done	Research papers done
		Retired Ambassadors Programme	Mentorship and skills utilization	-	-	-	Mentorship and skills utilization	Mentorship and skills utilization	Mentorship and skills utilization

		Colloquiums and thematic discussions	Colloquiums held	-	-	-	Colloquiums held	Colloquiums held	Colloquiums held
		Strategic Collaboration, partnership and networking	Enhanced training	Enhance collaboration	Various collaboration initiatives in place	Collaboration with various institutions	Collaboration with various institutions	Collaboration with various institutions	Collaboration with various institutions
		Capacity on foreign policy, trade negotiation, leadership and protocol matters developed and training for diplomats in the region	Number of officers trained and training programmes for parliament and county governments held	Train officers and diplomats in the regional on diplomacy, trade negotiation and mediation	The Ministry trained officers in SLDP, SMC, diplomacy, trade negotiation, mediation and diplomats in the region	Train officers and diplomats in the regional on diplomacy, trade negotiation and mediation	Train officers and diplomats in the regional on diplomacy, trade negotiation and mediation	Train officers and diplomats in the regional on diplomacy, trade negotiation and mediation	Train officers and diplomats in the regional on diplomacy, trade negotiation and mediation
		Training and Capacity building	Number of Officers trained	Train officers	Ministry trained officers in promotion	Train officers	Train officers-35	Train officers-35	Train officers-35

					al related courses				
		Undertaking training need assessment	TNA done	-	-	-	Undertake TNA	Implement recommendations	Implement recommendations
		Secondment programme for officers to Regional and International organizations	Number of officers seconded	2	1	1	3 Second officers	3 Second officers	3 Second officers
		Review and implementation of FSA Curriculum	sustainable and improved quality training	FSA Curriculum developed	-	-	FSA Curriculum developed	Implementation	Implementation
		Establish and e-learning and resource/reference centre	Enhanced training and skills development	-	-	-	established	Established and operational	Established and operational
		Review and implement FSR	Enhanced professionalism among staff	-	-	-	Reviewed FSR	Reviewed FSR	Reviewed FSR

		Develop and implement a HRM plan	Efficient management of human resources	Plan Developed	-	-	Plan Developed	Implementation	Implementation
		Youth internship and mentorship	Number of internships provided	100	348	100	100	100	100
		Induction programme for state and public officers on protocol, etiquette and Kenya's international obligations	Increased sensitization	Conduct induction programmes	Various county officials trained	Conduct induction programmes	Conduct induction programmes	Conduct induction programmes	Conduct induction programmes
S.P 4.2: International Technical Cooperation	PDS OFFICE, SFSA, FSA, Regional Directorate s, CPPMD, Liaison	Coordinate and administration of Technical fund for cooperation	programmes managed under TF	Programmes developed and implemented			Programmes developed and implemented	Programmes developed and implemented	Programmes developed and implemented
		Policy on Technical Cooperation	Policy developed	-	-	-	Policy developed	Policy Finalized and	Policy Finalized and

								implement ation	implement ation
		Administer scholarship and exchange programmes	Enhanced skills development	Scholarship s provided	Scholarshi ps provided		Scholarshi ps provided	Scholarshi ps provided	Scholarshi ps provided
The National Treasury									
Programme : General Administration, Planning and Support Services									
Outcome: An efficient, effective and service-oriented staff and empowered and informed customers									
SP 1.1 Administra tion Services	Headquart ers  Administra tive Services	Administrative services	Percentage of customer and employee satisfaction achieved	100%	100%	100%	100%	100%	100%
		Fleet management system and lease of additional vehicles and security equipment.	Number of vehicles leased	800 vehicles leased	500 vehicles leased	Lease of 500 police vehicles.	Lease of 500 police vehicles	Lease of 500 police vehicles	Lease of 500 police vehicles

		Monitoring and evaluation.	Number of reports	Quarterly Reports	4 reports	4 Reports	4 reports	4 reports	4 reports
Directorate of Administrative Services		Quality Management System.	Percentage reduction in number of non-conformities	50%	50%	50%	50%	50%	50%
		AIE management system	AIE management system installed	-	-	AIE management system installed.	AIE management system installed	-	-
		ISO 9001:2008 Quality Management System maintained	Internal audit reports and management review reports.	Re-certification	2 Internal audits and one management review meeting.	Capacity building for the users. (KSh 100m).	Surveillance audits (Kshs15m)	Surveillance audits and Re-certification (Kshs15m)	Surveillance audits (Kshs15m)
Replacement of four (4No.) lifts at Bima	Access provided to all floors of Bima House	New Bima House lifts.	BIMA House lifts repaired and the new ones procured.	Lifts repaired Contract for new lifts signed.	New BIMA house lifts installed.	-	-	-	

	Water Reticulation works at Treasury, Bima and Herufi House	<p>Functioning washrooms and wet areas.</p> <p>Adequate water supply to three buildings.</p> <p>Proper drainage in the parking areas.</p>	<p>Pressurized metallic tanks installed.</p> <p>Plumbing and mechanical systems in the washrooms renewed</p>	<p>Functioning washrooms and wet areas.</p> <p>Adequate water supply to three buildings</p> <p>Proper drainage in the parking areas</p>	Existing tanks, washrooms and drainage facilities maintained	<p>Treasury Building targeted for:</p> <p>Functioning washrooms and wet areas.</p> <p>Adequate water supply to three buildings</p> <p>Proper drainage in the parking areas</p>	<p>BIMA Building targeted for:</p> <p>Functioning washrooms and wet areas.</p> <p>Adequate water supply to three buildings.</p> <p>Proper drainage in the parking areas</p>	<p>Herufi Building targeted for:</p> <p>Functioning washrooms and wet areas.</p> <p>Adequate water supply to three buildings</p> <p>Proper drainage in the parking areas.</p>	
	Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of government shareholding	KSh.3.1 billion	KSh.3.1 billion	KSh.3.1 billion	KSh.3.1 billion	KSh.3.1 billion	KSh.3.1 billion

	Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	Security surveillance systems.	CCTV system, Firefighting System and Vehicle Scanners installed	Firefighting system, Canopies and security scanners at the entrances of the three buildings installed.	Firefighting system, Canopies and security scanners at the entrances of the three buildings installed	Vehicle scanners installed.	CCTV system installed.  Maintenance of the firefighting and the security scanners	Maintenance of the security surveillance systems	Maintenance of the security surveillance systems
SP 1.2 Human Resources Management Services	Headquarters  Administrative Services	Administrative services	Scheme of service for National Treasury officers developed	Draft scheme developed	Draft scheme developed	Three foreign schemes of service benchmarked against	Scheme implemented	Substantive posts filled	Substantive posts filled
SP 1.3 Financial Services	Pensions Department	Pension payments	Number of days taken to process pension payments	20	20	20	18	16	15
	Insurance to	Group personal accident insurance	Number of claims settled	All the 3,666 verified	25%(917) of the	75% (2,750) pending claims	All the verified claims	All the verified claims	All the verified claims

	Civil Servants	cover for civil servants provided		claims settled	claims settled	settled. (KSh 1.9 b)	settled (KSh 1. b)	settled (KSh 1 b)	settled (KSh 1 b)
	Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of GDP	20.6%	19.0%	21.0%	21.2%	22.0%	22.0%
	Enterprise Resource Planning (ERP) and Customer Relations Management	ERP system.	ERP system Installed.	ERP system	Contract awarded.	100% ERP system installed	Interfacing the ERP system with the PFM systems.	Maintenance and Capacity building	Maintenance and Capacity building
	Establishment of secure and coordinated border control points	Tax revenue collection enhanced. Smuggling of goods reduced.	New border stations constructed Existing border posts rehabilitated. Scanners installed in the new	Tax revenue collection enhanced. Smuggling of goods reduced.	Installation of security surveillance system and rehabilitation of three border stations.	Tax revenue collection enhanced. Reduce smuggling of goods	Tax revenue collection enhanced. Reduce smuggling of goods	Tax revenue collection enhanced. Reduce smuggling of goods	Tax revenue collection enhanced. Reduce smuggling of goods

			border stations.						
	Construction of alternate Data Recovery Centre	Data recovery centre	Data recovery centre operationalized	Operationalization of the data recovery centre,	Contract awarded.	Refurbishment and site preparation.	Equipment purchased and installed	Maintenance of the Data recovery centre.	Maintenance of the Data recovery centre
SP 1.4 ICT Services	Headquarters Administrative Services	ICT services	Percentage utilization of available IT interventions	100%	100%	100%	100%	100%	100%
	Rehabilitation and Expansion of Herufi Data Centre	Secure data storage facility.	Expanded data centre.	Expansion of the data centre.	EOI done and contract awarded.	Installation of equipment .	Maintenance of the Data centre	Maintenance of the Data centre	Maintenance of the Data centre
	Equipping, Operationalization of Disaster Recovery Centre-Phase III	Disaster recovery centre	Tier 4 certification of Disaster Data Recovery Centre	Phase I of the project finalized	Phase II of the project finalized	Phase III of the project initiated	Phase III of the project completed.	Certification	Maintenance and operation

	Upgrading, Integration of Pensions Management Information System	Upgraded Pension Management System	Pension Management Information System upgraded.	Upgraded Pension Management Information System	Tender floated, contract awarded and the works ongoing. Roll out of the PMIS system to all Huduma Centres.	Integration of the PMIS with the IFMIS system.	Maintenance of the PMIS system	Maintenance of the PMIS system	Maintenance of the PMIS system
Programme: Public Financial Management									
Outcome: A transparent and accountable system for the management of public resources									
SP 2.1 Resource Mobilization	Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget.	15%	26%	20%	20%	20%	20%
			Funds disbursed as a percentage of the external	80%		80%	80%	80%	80%

			resources mobilized.						
Global Fund	Global fund administrative services.	Percentage absorption of global funds.	100%	83.1%	100%	100%	100%	100%	100%
HIV/AIDS Round 7	Medical supplies for HIV/AIDS	Percentage of budgeted funds absorbed	100%	81%	100%	100%	100%	100%	100%
Tuberculosis Round 6	Medical supplies procured for interventions against Tuberculosis	Percentage of budgeted funds absorbed	100%	64%	100%	100%	100%	100%	100%
Malaria Round 10 - Special Global Fund	Medical supplies for Malaria	Percentage of budgeted funds absorbed	100%	75%	100%	100%	100%	100%	100%
Public Private	PPP Administrative services	Legal institution and regulatory framework	PPP policy and regulations.	PPP policy formulated.	PPP regulations .	PPP policy and regulations implementation.	PPP policy and regulations implementation	PPP policy and regulations implementation	PPP policy and regulations implementation

	Partnership Secretariat		for PPPs established.						
			PPP fund established	500 million	-	1.5 billion	5 billion	15 billion	45 billion.
			Regulations for National and County Government developed.	Draft regulations	Regulations drafted	Finalization of regulations	Operationalization of the regulations	Operationalization of the regulations	Operationalization of the regulations
Infrastructure Finance And Public Private Partnership Project (IF-PPP)	PPP capacity build.	Number of staff trained on PPP	2000	1000	5000	5000	5000	5000	
	Pipeline of bankable PPP projects	Number of pipeline of bankable PPP projects.	45	67	60	60	65	65	
Kenya Petroleum Technical Assistance Project (KEPTAP)	PPP capacity build.	Percentage of funds utilized	100%	32%	100%	100%	100%	100%	
Technical	Financial services	Percentage of budgeted	100%	43%	100%	100%	100%	100%	

	Support Programme (ERD)		funds absorbed						
	Support To Monitoring Of UNDAF In Delivery As One Approach	Financial services	Percentage of budgeted funds absorbed	100%	100%	100%	100%	100%	100%
	Financial Sector Support Project (FSSP)	Financial services	Percentage of budgeted funds absorbed	100%	19%	100%	100%	100%	100%
	Aid Effectiveness	Financial services	Percentage of budgeted funds absorbed	-	-	100%	100%	100%	100%
SP 2.2 Budget Formulation Coordination and	Budget Department	National Budget	Budget presented to Parliament by 30th April as required by Constitution	Budget presented to Parliament by 30th April, 2015	Budget presented to Parliament by 30th April, 2015	Budget presented to Parliament by 30th April, 2016	Budget presented to Parliament by 30th April, 2017	Budget presented to Parliament by 30th April, 2018	Budget presented to Parliament by 30th April, 2019

Management	Directorate of Budget, Fiscal & Economic Affairs	National Budget	Budget presented to Parliament by 30th April as required by Constitution	-	-	Budget presented to Parliament by 30th April, 2016	Budget presented to Parliament by 30th April, 2017	Budget presented to Parliament by 30th April, 2018	Budget presented to Parliament by 30th April, 2019
	Contingency Fund Transfers	Contingency Funds transferred	Percentage of contingency fund transferred	100%	100%	100%	100%	100%	100%
	Equalization Fund Transfers	Equalization Fund transferred	Percentage of Equalization Fund transferred	100%	100%	100%	100%	100%	100%
SP 2.3 Audit Services	Internal Audit Department	Audit services	VFM audit conducted in three MDAs	3	3	3	3	3	3
	Construction of Sub-county Treasuries and	Sub county Treasuries office facilities	Number of Sub- County treasuries constructed	33	23	41	26	26	26

	Internal Audit Offices		and/or refurbished						
SP 2.4 Accounting Services	Accounting Services	Accounting services	Final Accounts submitted for audit by 30th September	Accounts submitted by 30th September, 2015	Accounts submitted by 30th September, 2015	Accounts submitted by 30th September, 2016	Accounts submitted by 30th September, 2017	Accounts submitted by 30th September, 2018	Accounts submitted by 30th September, 2019
	Government Accounting Services	Accounting services	Percentage of revenue collected and disbursed through exchequer.	100%	95%	100%	100%	100%	100%
	National Sub-County Treasuries - Field Services	Accounting services	Percentage of funds disbursed to the National Sub-County Treasuries.	100%	100%	100%	100%	100%	100%
	Financial Management Information Services	Financial Management Information System	Percentage of funds utilized.	100%	92%	100%	100%	100%	100%

	Directorate of Accounting Services & Quality Assurance	Accounting standards	Percentage year-on-year reduction in audit queries	30%	30%	50%	65%	70%	80%
	Renewal of Oracle Licenses, Annual Support for IFMIS Applications, Hardware	Integrated Financial Management Information System	Application support provided for IFMIS	100%	100%	100%	100%	100%	100%
	Development, Implementation of IFMIS Academy and Oracle SOA Suite	Integrated Financial Management Information System	Capacity build for both IFMIS end-users and super users	2000 officers	3000 officers	3500 officers	2000 officers	2500 officers	3000 officers
	Installation, Operationalization of DRC	Integrated Financial Management	Data Recovery equipment installed.	Develop the specifications for the	Specifications developed	Install and commission the equipment	Maintenance of the equipment	Maintenance of the equipment	Maintenance of the equipment

	Equipment - Government Data Centre	Information System		DRC equipment					
	Procurement of county point to point connectivity for IFMIS system	Integrated Financial Management Information System	Number of counties with Infrastructure for IFMIS connectivity.	30%	30%	50%	75%	100%	100%
	Provision of Procure to Pay - System Integrator for Parastatals	Integrated Financial Management Information System	Number of parastatals to which e-procurement is rolled out	19	18	50	50	50	50
	Governance, Risk and compliance system	Integrated Financial Management Information System	Percentage of IFMIS user credentials encrypted	-	-	100%	-	-	-

SP 2.5 Supply Chain Management Services	Directorate of Public Procurement	Procurement opportunities availed to the youth, women and persons with disabilities.	Percentage of Government procurement opportunities offered to the youth, women and persons with disabilities	30%	17%	30%	30%	30%	30%
	Establishment of Regional offices – PPOA	Regional offices established.	Number of field offices established	2	2	2	2	1	1
SP 2.6 Public Financial Management Reforms	Public Financial Management Reforms	Public financial management reform initiatives	Percentage absorption of funds mobilized in thematic areas	100%	100%	100%	100%	100%	100%
	107110010 Support to Public Financial Management (PFM- R)	Public financial management reform initiatives	Percentage automation of processes	30%	25%	38%	45%	54%	60%

	Strategic Response to Public Initiatives	Public initiatives.	Percentage absorption of funds.	-	-	100%	100%	100%	100%
SP 2.7 Government Investment and Assets	Department of Government Investment and Public Enterprises	Government investment in public enterprises	Number of balance sheets of strategic parastatals restructured	4	4	4	4	4	4
	Directorate of Public Investment & Portfolio Management	Portfolio Management.	Rate of return on public investments	10%	10%	10%	10%	10%	10%
	Strategic Investments in Public Enterprises	Government Investments in Public Enterprises	Percentage of capital injected into strategic State Owned Entities absorbed. (KBC, Consolidated Bank,	100%	100%	100%	100%	100%	100%

			Uchumi, National Bank, Kenya Airways, Mumias, Pan Paper)						
National Assets and Liabilities Managemen t.	Management of government assets and liabilities.	Management unit operationaliz ed.	-	-	Identifying office space, purchase of equipment and Staffing.	Appointme nt of the Board and procureme nt of Assets managemen t software.	Procureme nt of Assets managemen t software	Operationa lize the Managemen t unit.	
Equity Acquisition in De La Rue	Majority equity stake bought in strategic foreign financial institution	Payment of shareholding costs	-	-	62%	38%	-	-	
Equity Acquisition and Operations , Maintenan	Contribution made towards government's participation	Percentage absorption of budgeted funds	100%	100%	100%	100%	100%	100%	

	ce in TEAMS	in joint investment							
	Single Window Support Project	Cargo dwell time at ports of entry decreased	Number of days	5	3	3	3	3	3
	Development of Integrated Unclaimed Financial Assets Reporting System	Compliance to the Unclaimed Financial Assets Act	Percentage reunification of funds remitted	5%	5%	5%	10%	15%	15%
Percentage of Holders of Financial Assets that Report and remit			-	-	100%	100%	100%	100%	
A legislative framework for unclaimed financial assets		Legal Audit of the UFA Act and other relevant Legislation	Legal Audit Recommendations	-	Legal Audit Recommendations	-	-	-	
		Unclaimed Financial Assets Policy	Unclaimed Financial Assets Policy	-	Enactment of Policy recommendations	-	-	-	

			Percentage of Unclaimed Assets funds used for Economic Development initiatives	-	-	-	-	20%	20%
Programme: Economic and Financial Policy Formulation and Management									
Outcome: A stable macroeconomic environment for the stimulation of rapid economic growth									
SP 3.1 Fiscal Policy Formulation, Development and Management	Macro-Fiscal Affairs Department	National Budget	Budget presented to Parliament by 30th April as per the Constitution	Budget presented to Parliament by 30th April 2014	Budget presented to Parliament by 30th April 2015	Budget presented to Parliament by 30th April 2016	Budget presented to Parliament by 30th April 2017	Budget presented to Parliament by 30th April 2018	Budget presented to Parliament by 30th April 2019
	Financial & Sectoral Affairs Department	Economic transformation achieved through structural reforms	Real GDP growth rate	6.1%	6.3%	6.5%	6.5%	6.5%	6.5%
	Regional integration	Capacity built for regional	Percentage absorption of	100%	100%	100%	100%	100%	100%

	implementation program	integration within COMESA and EAC	budgeted funds						
	Upgrading of e-ProMIS System	E-ProMIS System	Capacity build on e-ProMIS in the MDAs and Counties.	e-ProMIS rolled out to MDAs and Counties.	Capacity built on e-ProMIS in 3 counties.	Capacity build on e-ProMIS and roll out to 10 counties	Capacity build on e-ProMIS and roll out to 10 counties	Capacity build on e-ProMIS and roll out to 10 counties	Capacity build on e-ProMIS and roll out to 10 counties
	Professional capacity development program for policy analysts	Trained professionals in macroeconomic management	Number of professionals trained	123	138	153	160	160	160
	Capacity building for inter-governmental fiscal relations	A comprehensive legal and regulatory framework that facilitates the implementation of fiscal decentralization.	Number of legislations or legislative proposals prepared and/or reviewed to conform to the provisions of the Constitution.	2	2	2	2	2	2

			These include but not limited to Division of Revenue Bills and County Allocation of Revenue Bills.						
	Nairobi International Financial Centre.	Deepening of financial markets.	Increased access to financial markets	Financial services authority bill drafted	Financial services authority bill drafted	Central bank bill drafted and submitted to stakeholders.	Capacity built for new credit products	Capacity built for new credit products	Capacity built for new credit products
SP 3.2 Debt Management	Debt Policy, Strategy and Risk Management Department	Public debt managed	Proportion of net present value of debt to GDP	47%	47%	47%	43%	43%	43%
	Directorate of Public Debt	Public debt managed	Total public debt as a	44.6%	44.6%	47.9%	46.8%	45.4%	45.4%

	Management Office		percentage of GDP						
	Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%	100%	100%	100%	100%
SP 3.3 Microfinance Sector Support and Development	Profit Programme	Financial services	Funds disbursed through vendor financial institutions to medium, small and micro enterprises	100%	100%	100%	100%	100%	100%
Programme: Market Competition									
Outcome: Sustained high productivity in competitive markets									
SP 4.1 Elimination of Restrictive	Competition	Market inquires/studies undertaken	Number of market inquiries/studies reports	4	3	3	3	3	3

Trade Practices	Authority of Kenya	Merger guidelines, Restrictive Trade Practices and Consumer protection guidelines	Number of guidelines developed	4	4	2	2	1	1
		Mergers evaluated and determined	Number of mergers evaluated and determined	151	151	130	130	130	130
		Restrictive Trade Practices and consumer cases investigated	Number of cases investigated	18	93	96	100	105	115
Programme : Government Clearing Services									
Outcome: Improved efficiency in clearing of government imports/exports									
SP. 5.1 Government Clearing Services	Government Clearing Services	Authority established	Regulatory Authority	-	-	Task force constituted	Policy developed and approved	Regulations developed	Authority Operationalized

State Department for Public Service & Youth									
Name of Programme: Youth Empowerment									
Outcome: Enhanced empowerment and participation of youth and other vulnerable groups in all aspects of National Development									
SP 1.1: National Youth Service	National Youth Service	Youth trained in paramilitary and regimented	No. of youth recruits trained and regimented	21,870	10,935	21,870	21,870	21,870	21,870
		Youth engaged in national service and re-socialized	No. of community youth trained on social transformation	75,000	76,934	75,000	75,000	75,000	75,000
			No. of dams/water pans Constructed under NYS programme	-	-	22	-	-	-
		Empowered youth through employment creation and	No. of community youth SACCOs registered	234	134	300	330	400	400

		youth-led economy	Savings generated Youth SACCOs (in KSh)	1.9 billion	409 million	1.9 Billion	1.9 billion	1.9 Billion	1.9 Billion
SP 1.2 Youth Development Services	Directorate of Youth	Youth mentored and capacity built	No. of youth mentored on leadership and National Values	4,700	5,000	5,500	6,000	9,000	12,000
			No. of youth sensitized on AGPO promotion, Entrepreneurship skills, and social vices	29,000	30,000	31,000	32,000	33,000	34,000
			No. of youth engaged in internship and Apprenticeship	4,700	5,170	5,640	6,110	7,000	8,000
			No. of Regional County	5	2	5	5	5	5

			forums held to sensitize youths on ICGLR declarations						
			No. of youth accessing on-line jobs	-	-	-	1,000,000	1,500,000	2,000,000
			No. of youth nurtured on innovation, talent and marketing	-	-	-	4,700	4,700	4,700
		Youth Empowerment Centres (YEC) established	No. of YEC Established	50	0	0	40	50	47
			No. of YEC management Committees formed and trained	130	0	0	50	71	81
SP 1.3 Youth Employment Scheme	YEDF	Youth entrepreneurial and financial services provided	Amount disbursed to youth in KSh.	830 Million	463.2 Million	662.5 Million	800 Million	850 Million	900 Million
			No. of trading spaces	100	140	200	230	250	300

			provided for youth						
			No. of youth trained on entrepreneurship skills	45,000	44,368	47,000	48,000	49,000	50,000
			No. of youth facilitated to market their Products	750	947	1,200	1,550	1,650	1,750
			No. of youth who secured jobs outside Kenya	4,100	1,611	5,000	5,500	6,000	6,500
SP 1.4 Youth Coordination and representation	National Youth Council	Youth empowerment services provided	No. of youth sensitized on entrepreneurship, and leadership skills	3,000	4,050	4,500	5,000	5,500	6,000
			National Youth Policy 2007 reviewed	NYP 2007 reviewed	-	NYP 2007 reviewed	Dissemination in 47 Counties and review NYC Act	-	-

			NYC Act reviewed	NYC Act reviewed	-	-	NYC Act reviewed	Implementation of the reviewed Act	-
Name of programme: Public Service Transformation									
Outcome: Transformed quality and efficiency of Public Service Delivery									
SP 2.1 Human Resource Management	HRM Policy	Medical Insurance Scheme reviewed administered	Reviewed Medical Insurance Scheme	Review Medical Insurance Scheme for Civil Servants and Disciplined Services	Reviewed and signed contract Medical Insurance Scheme for Civil Servants and Disciplined Services	Review Medical Insurance Scheme for Civil Servants	Review Medical Insurance Scheme for Civil Servants	Review Medical Insurance Scheme for Civil Servants	Review Medical Insurance Scheme for Civil Servants
		Post-retirement medical Scheme developed and administered.	Post-Retirement Medical Scheme	Draft Post-Retirement Medical Scheme	Draft Post-Retirement Medical Scheme	Finalize and implement the Post-Retirement Medical Scheme	Implementation and annual reviews	Implementation and annual reviews	Implementation and annual reviews

		Government Human Resource Information System( GHRIS) upgraded	GHRIS Integrated with IFMIS, IPPD, NRB and KRA	-	-	Partial integration with IFMIS	Full integration with IPPD	Partial integration with NRB  Partial integration with KRA	Full integration with NRB  Full integration with KRA
	Reviewed staff performance appraisal system (SPAS)		-	-	Review and develop an electronic SPAS  Carry out sensitizations on SPAS and roll it out to CMDAs	Implement SPAS in CMDAs	Implement SPAS in CMDAs	Review SPAS	
	Activated inactive modules in GHRIS		-	-	Initiate and review leave management and training management modules	Roll out leave management and training management modules	Review and develop a payroll module	Roll out payroll module	

		Coordinated implementation of CARPs in the public service	No. of CMDAs under CARPs	67	67	67	67	67	67
			CARPs Framework reviewed	Review and gazette CARPs framework	Reviewed and gazetted CARPs framework	Implement phase II CARPs	Implement phase II CARPs	Implement phase III of CARPs	Implement phase III of CARPs
		Human Resource Management Strategy developed and implemented	No. of CMDAs implementing strategy	Develop Draft Human Resource Management Strategy	Draft Human Resource Management Strategy	40	27	67	67
		Public Service Guidance and Counselling Policy developed	No. of MDAs implementing Public Service Guidance and Counselling Policy	20	20	20	20	20	20
		Establishment of Public Service Psychological Centre	No. of Public Service Psychological Centre	-	-	-	1	-	-

		Schemes of service administered by DPSM reviewed	No. of reviewed schemes of service	2	2	2	2	-	-
SP 2.2: Human Resource Development	HRD	Public Servants accessing training and revolving fund	Increase in Public Service Training Revolving Fund (TRF) (KSh).	72	72	90	100	100	100
		National Capacity Building Framework (NCBF) for Public service implemented	No. of Staff trained	2,500	2,500	3,000	3,500	4,000	4,500
			No. of Curriculum and training manuals developed and implemented	5	5	5	5	5	5
			No. of Counties supported in developing their Capacities	8	8	20	19	47	47

		Kenya Devolution support Programme implemented in areas of human resources and Performance management	No. of Intergovernm ental forums on Public Service Management established/h eld	1	1	1	1	1	1
			No. of Capacity buildings plans in KRAs under HRM and Performance Management	7	7	7	7	7	7
		Technical assistance offered in training and capacity building	No. of training proposals developed and submitted to development partners	12	12	15	15	15	15
			No. of training programmes and	700	700	750	750	800	900

			opportunities extended to the Public Service						
		Public Servants seconded to the Republic of South Sudan under IGAD/RSS Initiative	No. of Public Servants seconded to RSS	55	34	20	-	-	-
		Competency Framework finalized and rolled out in the Public Service	No. MDAs implementing Competency Framework	Develop Draft Competency framework	Draft Competency framework developed	20	20	20	20
		HRD Policies Reviewed	No. of Policies reviewed and implemented	2	2	2	2	2	2
		In- Service training undertaken	No. of public servants sponsored (lower and	1500	0	1200	1500	1500	1500

			middle level cadres)						
	KSG	National Capacity Building Framework (NCBF) for Public service implemented	No. of Participants from National Government trained and certified	20,000	21,650	20,000	25,000	30,000	35,000
			No. of Participants from county Governments trained and certified	5,000	5,423	5,000	6,000	6,500	7,000
SP 2.3: Management Consultancy Services	Management Consultancy Services (MCS)	Develop/revise Schemes of Service	No. of schemes of service developed/revise	19	23	25	30	35	40
		Career progression guidelines for Ministries and Counties	No. of guidelines developed	20	24	30	40	45	50

		Organizational reviews for public service institutions	No. of Public Service Institutions restructured	18	18	22	As per Executive Orders	As per Executive Orders	As per Executive Orders
		Organization studies	Organizational study reports	15	24	30	35	40	50
		Grading structures in the civil service reviewed	Policy document on grading structures	Develop Policy document	Policy document developed	Provide technical advice during implementation	Provide technical advice during implementation	Provide technical advice during implementation	Provide technical advice during implementation
		IPPD system upgraded	No. of sites with upgraded IPPD system	150	150	80	80	80	80
		IPPD system integrated with GHRIS	No. of CMDAs whose capacity built on integrated system	-	-	Develop system manuals	67CMDAs	67CMDAs	67CMDAs

		Improved service delivery through replication of innovations	Public Service Innovation Centre	Establish centre	Concept paper and guidelines on innovation developed	Seek partnerships to fund the centre	Establish and Operational Centre	Equipping and modernizing the centre	Carry out a survey on the impact of the centre on service delivery
			No. of PC innovations to be anchored in the centre	58	22	30	40	50	60
			No. of CMDAs whose capacity has been built on innovation	30	30	35	40	50	60
		Succession Management Policy and Strategies	Policy document	-	-	Develop and launch Succession Management Policy and Strategies	Implement Succession Management Policy and Strategies	Implement Succession Management Policy and Strategies	Implement Succession Management Policy and Strategies

		Payroll Support	Harmonized designations for County Governments	-	-	20	30	40	50
SP 2.4: Huduma Kenya	Huduma Kenya Secretariat	Operational Huduma Centres in Counties and Sub-Counties	Number of operational Huduma Centres	20	16	6	20	40	55
		Business Process Re-engineered	No. of business processes re-engineered and uploaded to the Huduma Centres	21	13	5	8	10	12
		Service delivery standards maintained	% increase in satisfaction level	-	-	62	95	95	95
		Huduma Kenya Business Management	Business Management Information System	-	-	1	-	-	-

		Information Systems. (ERP)	No of Automated services offered through ERP	-	-	5	10	15	20
		Established Huduma Call centre	Call centre	1	1	-	-	-	-
			No. of MDAs whose services are in a call centre	-	-	5	50	100	150
			No. of customer service requests addressed	250,000	278,000	275,000	300,000	325,000	500,000
		Service delivery standards maintained	Percentage increase in satisfaction level			62%	95%	95%	95%
		Operationalize Huduma Electronic and Mobile Platforms	Fully operational M&E Huduma platforms	Set up M and E Huduma Platforms	M and E Huduma Platforms developed	-	Fully roll out Huduma M Huduma Portal with 35	Fully roll out Huduma E Portal with 100 Public	

							Electronic Services	Citizen Facing Services	
		Expanded and maintained existing Huduma Centres	No. of Huduma Centres expanded	-	-	-	10	15	22
			Compliant to Operational Standards	-	-	80%	85%	90%	95%
		Enhanced safety of Huduma facilities.	No. of security systems installed in Huduma centres	-	-	10	20	30	40
		Established alternate Huduma service delivery channels	No. of Huduma Self Service Kiosks and Huduma on Wheels	-	-	-	-	-	50
			No. of Huduma Kenya Smart service cards	70,000	74,000	1,000,000	500,000	750,000	1,000,000

			developed and issued						
			Operational Payment Gateway	-	-	Establish and operationalize payment gateway	-	-	-
			Revenues raised in commissions in use cards (KSh)	-	-	5 billion	10 billion	12 billion	15billion
SP 2.5 Performance Management	Performance Contracting	Public Institutions placed under Performance Contract	No. of public institutions and counties under Performance Contract	350	327	350	350	350	350
		Institutions capacity built on Performance Contract	No. of institutions benefitting from capacity building on Performance Contract	20	30	50	75	100	150

SP 2.6: Public Service Reforms	PSTD	Rapid results initiatives undertaken in national and County Government institutions	No. of Institutions on RRI	368	17	350	350	350	350
		Build the capacity of National and County Governments Institutions to implement RBM approach and Tools	No. Institutions sensitized on BPR and RRI	47	47	350	350	350	350
		Public Service Transformation Framework developed and rolled out	Public Service Transformation Framework	Finalize and roll out Public Service Transformation Framework	Developed Draft Public Service Transformation Framework	Finalize and Roll out Public Service Transformation Framework	Coordinate implementation of Public Service Transformation Framework	Coordinate implementation of Public Service Transformation Framework	Monitor implementation of Public Service Transformation Framework
		Institutional Capacity Building and	No. of RRI and BPR Champions trained to roll	200	100	300	350	400	500

		Strategic Partnerships	out transformation programmes in CMDA						
		Transformative leadership Policies and Plans developed and rolled out for implementation	No of CMDAS implementing Transformative leadership Policies and Plans	-	-	Develop/review and implement transformative leadership Policies and Plans	30	40	45
		Public Service Emeritus programme rolled out	No of Emeritus recruited	-	-	Develop and finalize guidelines on recruitment	200	300	250
		Young Leaders nurtured and trained	No of young leaders nurtured and trained	-	-	Develop training Curriculum and identify target institutions	300	500	600

Programme: General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services

SP 3.1 Human Resource and Support Services	Administra tion	Administrative Services	Service Charter reviewed and implemented	Review Service Charter reviewed and implement ed	Service Charter reviewed and implemen ted	Service Charter reviewed and implement ed	Service Charter reviewed and implement ed	Service Charter reviewed and implement ed
SP 3.2 Financial Managem ent Services	Administra tion	Financial Management Services	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry
SP 3.3 Informatio n Communic ation Services	Administra tion	Information and Communicatio n Services	Improved network in all the buildings that house the state department	-	-	2	4	4
			No of in- house trainings on	-	-	4	4	4

			basic ICT skills and systems security conducted						
Commission on Revenue Allocation									
Programme: Inter government revenue and financial matters									
Programme Outcome: Enhanced Economic Growth and Equitable National Development									
S.P.1. Legal and Public Affairs	Legal and Public Affairs	Reviewed Bills	No. of passed Bills to Acts	County Allocation Revenue Act (CARA), Division of Revenue Bill	County Allocation of Revenue Act (CARA)	County Allocation Revenue Act (CARA)	50 Bills	100 Bills	150 Bills
S.P.2. Research and Policy Development	Research and Policy Directorate	Equitable sharing revenue between national and county governments FY2017/18	Recommendation on Revenue Sharing between National and County governments FY2017/18	Recommendations on vertical formula for FY 2015/16	Recommendation on division of revenue 2015/16	Recommendations on vertical formula for FY 2016/17	Recommendations on basis for Revenue Sharing between national and county governments for FY 2017/18	Recommendations on basis for Revenue Sharing between national and county governments for FY 2018/19	Recommendations on basis for Revenue Sharing between national and county governments for FY 2019/20

		Costing of government functions	Report on Norms and standards for costed government functions	Costing of new county structures	Ceilings for county governments submitted to senate.	Draft report on costing of Health, Agriculture , Natural resources, Environment, Water and Foreign Affairs sectors.	Prepare and disseminate a report on costing norms and standards Health, Agriculture , livestock and fisheries	Prepare a norms and standards for water, transport and infrastructure	-
		Equitable revenue sharing among county Governments	Published a report on Sectoral Model for revenue sharing	Review of first revenue sharing formula for 2016/17 – 2019/20	Approved second revenue sharing formula	Dissemination of the second revenue sharing formula	Impact of Equitable Sharing of revenue on Devolution on service delivery, Develop Sectoral model for sharing of revenue	Review of the Second Revenue Sharing Formula	Recommendations on Third Revenue sharing formula
		Improved Planning and Budgeting by	Reviewed CFSPs, CBROPs,	Review 47 CFSPs, CBROPs	Reviewed 47 CIDPs, CFSPs,	Review 47 CIDPs, CFSPs,	Review 47 CFSPs, CBROPs	Review 47 CIDPs, CFSPs,	Review 47 CIDPs, CFSPs,

		the county governments	County Debt Management Strategy	and Debt Management Strategy	CBROPs and Debt Management Strategy	CBROPs and Debt Management Strategy	and Debt Management Strategy	CBROPs and Debt Management Strategy	CBROPs and Debt Management Strategy
		Policy on marginalization	Determine, publish and review a policy on Marginalized areas	Review the first policy on marginalization	Draft study on the criteria for identifying marginalized areas	Second policy on marginalization	Develop a criteria for identifying marginalized areas	Develop and operationalize a policy on marginalized areas	-
		Integrated CRA Database for National and County statistics	Established database for National and county government statistics	Develop a Data management and governance strategy developed in for CRA and five pilot counties	Data management and governance strategy developed in for CRA and five pilot counties	Operational Integrated Database CRA and five pilot counties	CRA/ 47 County Integrated Data Management system	CRA/ 47 County Integrated Data Management system	CRA/ 47 County Integrated Data Management system
	Natural Resources Directorate, Fiscal			Resource mapping for 7 counties	Resource mapping for 42 counties	Resource mapping for 47 counties	Resource mapping for 47 counties	Resource mapping for 47 counties	Resource mapping for 47 counties

	Affairs Directorate								
	R&P	Equipped Resource Centre	Resource Materials, Institutional collaboration Memorandums	300 library materials	200 library materials	400 library materials, 3 MOUs	500 library Resources, 2 MOUs	500 library Resources, 3 MOUs	500 library Resources, 4 MOUs
S.P. 3: General Administration and Support Services	Corporate Services	Reviewed Strategic Plan 2016/17 – 2019/20	Strategic Plan	Review of the current strategic plan	Not done	Current strategic plan	Review of the current strategic plan	-	-
		Customer and employee Satisfaction surveys	No. of surveys conducted	2	0	2	2	2	2
	ICT	Upgraded business continuity plan	Offsite disaster recovery site.	1	1	1	1	1	1
	Communication	Informed internal and external stakeholders	No. of Documentaries prepared and disseminated	1	1	1	1	2	2

S.P.4. County Coordinati on Services	Fiscal Affairs Directorate	Revenue enhancement for county governments	Individual County revenue reports				15 Counties	27 Counties	All 47 Counties
			Revenue Automation status per county				15 Counties	15 Counties	17 Counties
			County Revenue Potential Reports	7 counties	5 counties	10 counties	14 Counties	16 counties	47 counties
		Fiscal Responsibility - Development of a comprehensiv e assessment criteria for county governments	Criteria for determining fiscal responsibility	-	-	Draft responsibil ity criteria	Fiscal responsibil ity criteria 2016/17	-	Review of the fiscal responsibil ity criteria
		Fiscal Responsibility - Impact assessment of	Impact assessment report	-	-	7 counties	15 Counties	15 Counties	10 Counties

		county expenditure							
Public Service Commission									
Name of Programme : General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery by the Commission									
SP1.1: Administration	General Administration	Annual report to the President and Parliament on the operations of the Commission	Report to President and Parliament submitted by 31st December	1	1	1	1	1	1
		Institutional strengthening and capacity development of the Commission to be able to deliver its mandate	Review of salaries and benefits report	-	-	-	1	-	-
		Provisions of the revised Code of Conduct and the Public	% of provision of the Code of Conduct and the Public	-	-	30%	60%	100%	-

		Officer Ethics Act (2003) implemented as part of corruption eradication and governance	Officer Ethics Act (2003) implemented						
		Human resource development at the Commission	No. of staff trained	90	84	80	70	65	50
		Communication strategy Implementation plan	% of targeted strategic initiatives implemented	-	-	100%	100%	100%	100%
		Stakeholder engagement on policy development	No. of forums held	6	4	6	6	6	6
		Adopted best practices on the functions of the Commission	No. of programmes studied on best practices	2	1	2	2	2	2

		for enhanced performance of the public service							
ACU	Prevention and control of HIV/AIDS	No. of workshops and family open days held	2	2	2	2	2	2	
		% of affected staff supported	100%	100%	100%	100%	100%	100%	
	Enterprise Resource Planning (ERP)	No. of modules implemented	-	-	3	3	3	2	
	Provision an integrated, top-to-bottom approach to IT governance and service management and Optimized IT Processes	% COBIT / ITIL implementation	-	-	100%	100%	100%	100%	

		and Service Delivery							
		Implementation of video conferencing facility	No. of boardrooms / meeting rooms installed	2	2	2	3	3	-
	Legal	Sensitization on the Public Service Commission revised Bill	No. of sensitizations held	-	-	-	4	4	4
		Timely dispensation of court cases by engaging private lawyers	No. of cases dispensed	-	2	6	8	10	14
		Public service Commission regulations developed and implemented	% of provisions implemented	-	-	-	100%	100%	100%
	Finance & Procurement	Prudent financial	Budget absorption rate	100%	99.3%	100%	100%	100%	100%

		resources management	Quarterly management reports	4	4	4	4	4	4
		Timely preparation and submission of financial statements	compliance on submission of financial statements to OAG	30th Sept.	30th Sept.	30th September	30th Sept.	30th Sept.	30th Sept.
		Timely preparation and implementation of annual procurement plans	% compliance on implementation of plans	100%	100%	100%	100%	100%	100%
	Planning and Research	ISO 9001:2015 QMS Based certification	% of ISO certification process implemented	-	-	40%	75%	100%	-
Annual ISO 9001:2015 maintenance			-	-	-	-	-	100%	
Revised strategic plan		Annual review of strategic plan	1	1	1	1	1	-	

		Organizational performance contract	% of overall performance target achieved	100%	70%	100%	100%	100%	100%
		Quarterly performance targets assessment reports	% of Quarterly performance target achieved	100%	100%	100%	100%	100%	100%
		Annual performance targets evaluations	No. of performance targets evaluation reports	1	1	1	1	1	1
	Internal Audit	Annual audit plan prepared and executed	No. of internal audit conducted	5	5	6	8	8	8
		Institutional risk management framework developed and implemented	No. of risk registers maintained	-	-	2	2	2	2
		Capacity building for	No. of audit committee members	6	-	6	6	6	6

		board audit committee	trained and professional courses attended						
		Audit committee meetings	No of audit committee meetings held	4	4	4	4	4	4
		Capacity building for board audit committee	No. of audit committee members trained and professional courses attended.	6	-	6	6	6	6
SP1.2: Board Management	Board Management Services	Timely communication of Commission's decisions	Quarterly reports report on Commissions decisions and appointments	4	4	4	4	4	4
Name of Programme : Human Resource Management and Development									
Outcome: Improved service delivery for attainment of national development goals									
SP 2.1: Establishment	Establishment and	Guidelines on establishment	No. of MDAs MHRMAC	-	-	45	45	45	45

ent and Managem nt Consultanc y	Restructuri ng	and abolition of offices in the public service disseminated	members sensitized						
		Guidelines on establishment and abolition of offices in the public service reviewed	No. of guidelines reviewed	-	-	-	-	1	1
	Job Evaluation and Schemes of Service	Competency framework for civil service disseminated	No. of MDAs MHRMAC members sensitized	-	-	45	45	45	45
		Framework on career progression guidelines in MDAs implemented	Framework on career progression guidelines implemented by MDAs			1	1	1	-
		New grading structure in the civil	Grading structure Implemented	-	-	-	100%	-	-

		service implemented							
		Authorized establishment in the MDA's maintained	Authorized establishment database maintained	-	-	1	1	1	1
	Organizational Development and Design	Guidelines on design of organizational structures for public service disseminated	No. of MDAs MHRMAC members sensitized	-	-	-	45	-	
		Organizational structures for MDAs reviewed	No. of MDAs organizational structures reviewed	45	16	45	45	45	
	Business Process Re-Engineering	HR norms and standards of public service	Norms and standard guidelines developed	-	-	1	-	-	-
		Guidelines on norms and standards of public service disseminated	No. of MDAs MHRMAC members sensitized			-	45	45	45

	Transition and Devolution Matters	Technical assistance to county governments on devolution matters	No. of counties offered technical assistance	47	47	47	47	47	47
SP2.2 Human Resource Management	Recruitment & Selection	Vacant positions declared by various MDAs filled in compliance with the provisions of the constitution in recruitment and appointments in the Civil Service as per Article, 232 (g) (h) and (i).	% of vacant positions filled and data segregated by gender, PWDs, minority and marginalized	100%	100%	100%	100%	100%	100%
		Recruitment and selection tools reviewed	No. of recruitment and selection tools reviewed	-	-	2	2	2	2

		HR recruitment and selection policy	HR recruitment and selection policy developed	-	-	1	-	-	-
		Human resource planning guidelines	Human resource planning guidelines developed	-	-	-	1	-	-
	Discipline Appeals and Petitions	Reviewed discipline manual disseminated	County public service boards sensitized	-	-	-	47	-	-
		Discipline management system	No. of MDAs heads of HR and discipline units sensitized	45	45	45	-	-	-
		Research on trend of court cases related to discipline in the public service	Research report	-	-	-	2	-	-

		Processed discipline and appeals cases	% of cases submitted and determined by the Commission	100%	96.7%	100%	100%	100%	100%
		Processed county appeals cases	% of county appeals cases submitted and determined by the Commission	100%	100%	100%	100%	100%	100%
SP2.3 Human Resource Development	Human Resource Policy and Industrial Relations	Improved terms and conditions of civil service	Reviewed terms and conditions report	-	-	-	1	-	-
		Human resource management policies developed /reviewed	No. of HRM policies/guidelines developed/ reviewed	3	10	4	2	5	5
		Institutional Framework for	Framework developed	-	-	-	100%	-	-

		engagement with public service Trade Unions developed	No. of MDAs MHRMAC members sensitized	-	-	-	-	45	-
		Human resource master plan developed in phases	Human resource master plan developed	10%	10%	30%	50%	70%	100%
		Dissemination of HRM policies/guidelines to the service	No. of MDAs Sensitized	45	44	-	-	45	45
		Framework for competency test developed	Framework for competency tests developed	-	-	-	50%	70%	100%
		Administration of promotional examinations	No. of examinations administered	4	4	4	4	4	4
	Training and Career	HRD Policies and guidelines disseminated	No. of MDAs MHRMAC	-	-	-	45	-	-

	Development		members sensitized						
		Human resource capacity building for MDAs and county public service boards	No. of MDAs and county public service boards	-	-	-	92	-	-
		HRM policies subjected to stakeholder	No. of policies subjected to stakeholders	-	-	-	1	1	1
	Performance Management	Capacity building and sensitization of public officers on revised staff performance appraisal system instrument in MDAs	No. of MDAs head of HR, deputies and two PAS champions capacity built	-	-	45	-	-	-
			No. of MDAs MHRMAC sensitized	-	-	-	45	45	45
		Management of Public Servant of the	Reports	1	1	1	1	1	1

		Year Award (PSOYA)							
Name of Programme : Governance and National Values									
Programme Outcome: Good governance, efficiency and effectiveness in the Public Service									
SP 3.1 Compliance and Quality Service	Compliance Audit	Annual and ad hoc compliance audits conducted in 45 MDAs	No. of MDAs audited	45	45	45	45	45	45
	Monitoring and Evaluation	Quarterly payroll audits	No. of reports	-	-	4	4	4	4
		Develop citizen service delivery charter	Citizen service delivery charter developed	-	-	1	-	-	1
		Capacity building on PSC policies and guidelines for the CQA Staff	No. of reports	-	-	1	-	-	-

		Quarterly M&E reports on PSC policies and guidelines	No. of reports	-	-	4	4	4	4
	Investigations	Monitor and evaluate the training function in the public service	Reports	1	1	1	1	1	1
		Monitor and evaluate the implementation of rewards and sanctions policy in MDAs	Annual report	-	-	1	1	1	1
SP 3.2 Ethics Governance and National Values	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 service	Annual compliance index	-	-	X	X+1	X+2	X+3

		Promotion of values in MDAs	No. of MDAs covered	-	-	295	295	295	295
		Guidelines and administrative procedures for declaration of income, assets and liabilities reviewed	Guidelines reviewed	-	-	-	1	-	1
		Declarations of incomes, assets and liabilities administered	% compliance by public officers	100	89.2	-	100	-	100
		Annual conference on governance of the public service held, report prepared and disseminated	Conference on governance of the public service held	1	1	1	1	1	1
		Values and principles Implementation framework	No. of MDAs top	-	-	295	295	295	295

		disseminated in all MDAs	management sensitized						
Salaries and Remuneration Commission									
Name of Programme : Remuneration and Benefits Management									
Programme Outcome: Fiscally Sustainable Wage Bill									
S.P 1: Remuneration and Benefits management	SRC	Harmonized grading Structure	Grading and remuneration & benefit structure for public service	Undertake JE for the Public service (Seven Sectors)	Five JE sectors (civil service, county governments, state corporations, constitutional commission and independent offices completed ) . JE for the remaining sectors	Complete job evaluation for the 7 sectors and communicate grading and remuneration & benefits structure	Dissemination and Implementation of JE results (Phase II)	-	-

					are on-going.	for the Public Dissemination and Implementation of JE results (Phase I)			
		Remuneration and Benefit Management Act & Regulation	Draft Remuneration and Benefits Bill	Develop a Remuneration and Benefits management policy for Public Service	A policy on Remuneration and Benefits management developed	Stakeholders engagement, development and Enactment of the Draft Remuneration and Benefits Management	Develop Regulations, engage stakeholders and promulgate the Regulations	-	-

						Bill			
		Remuneration and Benefits Structure for State Officers	Reviewed Remuneration and Benefits Structure for State Officers	-	-	Reviewed remuneration and Benefits Structure for state officers by second quarter	-	-	-
		Harmonized pension systems in the Public Service	Guidelines on review of pension system in the public service submitted to the National Treasury	Review and consolidate pension related legislations	Concept note on Harmonization of Pension Laws	Study report on harmonized pension systems in the public service by 4th Quarter	-	-	-
		Productivity indicators for	Study report on	-	-	2	3	3	3



		of requisite skills in the public service	attraction and retention				and retention of requisite skills in the public service	for attraction and retention of requisite skills in the public service	
		Strategic plan 2018/19 to 2022/23	Strategic Plan	-	-	-	Strategic Plan	-	Implementation of the strategic plan
		Automated business processes	Digitized business processes		-	-	Implementation of ERP phase I	Implementation of ERP phase II	-
		Enhanced compliance in the public sector	Integrated central repository system	-	-	-	Develop a business intelligence system and Implementation of the business	Implementation of the business intelligence system (Phase II)	Implementation of the business intelligence system (Phase III)

							intelligenc e system  (Phase I)		
		Performance Management System installed	Performance Management System	-	-	-	Performan ce Managemen t System installed and tested	-	-
		Job Evaluation System for SRC	Operational JE system	-	-	-	-	Develop a customize d JE system for evaluating jobs in the public service	Testing and launching the JE system
Auditor General									
Name of Programme : Good Governance									
Programme Outcome: Good Governance									
S.P 1: National Governme nt Audit	DAG	Audit Reports	No. of audit reports to be issued	693	693	693	693	693	693

S.P 2: County Governme nt Audit	DAG	Audit Reports	No. of audit reports to be issued	47	47	47	47	47	47
S.P 3: CDF Audit	DAG	Audit Reports	No. of audit reports to be issued	290	290	290	290	290	290
S.P 4:Specializ ed Audit	DAG	Audit Reports	No. of audit reports to be issued	20	20	20	20	20	20
Controller of Budget									
Name of Programme: Control and Management of Public Finances									
Programme Outcome: Accountability and transparency in Public Financial Management									
S.P.1: Authorizati on of withdrawal from  public Funds	County Governme nts Services	Timely approval of MDAs exchequer requisitions	No. of days taken to approve exchequer requisitions.	1day	1 day	1 day	1 day	1 day	1 day
		Timely processing Consolidated Fund Services(public	No. of days taken to process public debt/pension files	Within 1 week	Within 1 week	Within 1 week	Within 1 week	Within 1 week	Within 1 week

		debt, pension files)							
S.P 2: Budget implementation Review Analysis	Budget Implementation Unit	Budget Implementation review reports	No. of reports produced to the national and county governments	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports
		Public sensitization forums on budget implementation	No. of public forums held	2 Forums	2 Forums	2 Forums	2 Forums	2 Forums	2 Forums
S.P:3 General Administration/ planning and support services	Administration support services	Efficient service delivery	Human resource and capacity building.	100%	100%	100%	100%	100%	100%
			No. of annual report produced	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report
			No. of Investigation report produced	No Investigation Report	No Investigation Report				

S.P: 4 Research & Developme nt.	Research & Developme nt unit	Baseline surveys on findings on budget implementatio n (own revenue for counties)	Survey and research reports(evide nce based	1 Baseline Survey Report	1 Baseline Survey Report	1 Baseline Survey Report	1 Baseline Survey Report	1 Baseline Survey Report	1 Baseline Survey Report
		Monitoring and Evaluation of projects	No. of M&E reports produced	47 County Monitoring and Evaluation Reports	47 County Monitorin g and Evaluation Reports	47 County Monitoring and Evaluation Reports	47 County Monitoring and Evaluation Reports	47 County Monitoring and Evaluation Reports	47 County Monitoring and Evaluation Reports
Commission on Administrative Justice									
Name of Programme: Promotion of Administrative Justice									
Programme Outcome: Effective public service delivery									
S.P.1: Ombudsm an Services	CAJ	Addressed and/or Resolved public complaints on maladministra tion.	Percentage of complaints handled	100%	100%	100%	100%	100%	100%
			Percentage of complaints resolved.	82%	87%	84%	85%	86%	88%
			No. of MDAs certified for compliance	250	264	260	270	280	290

			on resolution of public complaints.						
		Increased Ombudsman service delivery points.	No. of additional Ombudsman offices and desks at Huduma Centres established.	11	11	2	5	5	5
			No. of outreach fora held.	13	14	7	10	10	12

## SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>SPORTS DEVELOPMENT SUB-SECTOR</b>							
<b>PROGRAMME 1: SPORTS</b>							
Programme outcome: Excellence in Sports Performance							
Sub-programme 1.1: Development and management of sports facilities							
Delivery Unit: Sports Kenya							
Provision of Sports facilities	% completion of rehabilitation works on 5 regional stadia	10	10	60	70	100	N/A
	% completion of 3 national stadia	10	10	20	50	70	100
Delivery Unit: Kenya Academy of Sports							
Provision of Sports facilities	% completion of Phase I Construction of the Kenya Academy of Sports completed	60	100	65	100	N/A	N/A
	% completion of Phase II Construction of the Kenya Academy of Sports initiated	N/A	N/A	N/A	N/A	20	40
Delivery Unit: National Sports Fund							
Increased funding to support sports activities	Funds raised through lotteries and donations from partners (KES millions)	200	24	250	350	400	550

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Funds disbursed to sports organizations (KES millions)	194	23.28	291	339.5	388	533.5
Increased funding towards good- cause programmes	Funds disbursed to support good- cause programmes (KES millions)	-	0.50	5	15	20	30
<b>Sub-programme 1.2: Training and Sports Competitions</b>							
<b>Delivery Unit: Dept. of Sports</b>							
Improved international cooperation	Bilateral/multilateral agreements implemented	6	-	6	7	8	8
Improved sports supervision	No. of Sports institutions/ organizations supervised	N/A	N/A	10	15	20	20
Talent search and nurturing	No. of Ministerial talent development teams supported	1	1	1	2	2	3
<b>Delivery Unit: Sports Kenya</b>							
Regional and International sports competitions	No. of teams presented	76	78	79	80	82	85
	No. of competitions hosted	20	22	23	24	28	30
	No. of competitions for vulnerable persons hosted	N/A	N/A	10	12	15	17
<b>Delivery Unit: Office of Sports Registrar</b>							
Improved compliance with	No. of sports organizations, sports clubs and multi-	-	-	20	20	30	40

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
sports regulations	sports bodies registered.						
	No. of professional sports bodies and professional sports persons licensed.	-	-	10	20	30	40
	No. of sports organizations elections observed for compliance	-	-	5	5	5	5
Sports Disputes Arbitrated	No. of disputes arbitrated	-	-	10	20	30	40
Automated & Digitalized Sports Registrars' Offices	% automated & digitalized	-	-	20	30	40	10
<b>Delivery Unit: Kenya Academy of Sports</b>							
Training and capacity building services	No. of youths talented in sports identified and trained	240	0	100	350	550	750
	No. of coaches, referees, umpires trained	100	0	100	250	350	500
Satellite Academies/ Branch Offices established	No. of Satellites Established	1	1	10	15	15	15
KAS Administrative/	Curriculum completed	N/A	N/A	50	100	N/A	N/A

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Management Instruments developed	Standards & regulations completed	N/A	N/A	20	40	100	N/A
Holiday Sports Camps organized	No. of Camps	3	2	5	7	10	15
	No. of Participants	300	200	500	1000	1500	2000
<b>Delivery Unit: Anti-Doping Agency of Kenya</b>							
Protection of clean athletes	No. of athletes tested	200	231	400	500	600	700
Increased awareness on the fight against doping	No. of persons reached through anti-doping education and sensitization campaigns	200	694	800	900	1000	1100
	No. of Anti-Doping educators trained	N/A	N/A	60	70	80	90
	No. of Doping Control Officers/ Chaperones trained	10	10	40	50	60	70
Improved skills and capacity building	No. of collaboration meetings held.	2	0	4	4	4	4
	No. of collaborations (RADO and WADA)	2	2	2	2	2	2
<b>ARTS AND CULTURE SUB-SECTOR</b>							
<b>Programme 2: Culture</b>							
<b>Programme outcome: Enhanced heritage and culture knowledge, appreciation and conservation</b>							
Key Outputs	Key performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Sub-Programme 2.1: Conservation of Heritage</b>							

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19 •	Target 2019/20
Delivery Unit: National Museums of Kenya							
Heritage knowledge, information and innovations developed and disseminated	No. of field studies on heritage conservation, scientific and biomedical research	50	50	60	70	80	90
	No. of published peer reviewed publications, technical reports, books	86	111	114	116	118	120
	No. of acquired objects/specimens for reference	8550	15,476	12,500	12,550	12,560	12,570
	No. of public programs	18	48	65	75	85	100
	% completion towards listing as a World Heritage Sites of Kenyan Sites and No of heritage sites Survey, mapping and Gazzetment	10% and 2Sites	10% and 0 Sites	25% and 3 Sites	25% and 4 Sites	20% and 3 Sites	20% and 3 Sites
	No. of Heritage Sites and monuments monitored	2	8	8	10	12	14
No. of temporary exhibitions developed and Percentage towards developing 1 permanent exhibition	8 Temporary 10%Permanent exhibitions	8 Temporary 10%Permane nt exhibitions	9Temporary 25%Permanent	10 Temporary 25%Permanent	11 Temporary 20%Permanen t	12 Temporary 20%Permanent	

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
NMK legal framework strengthened	% completion of NMK Heritage Act 2006.	10	10	25	25	20	20
Improved heritage physical facilities	% development towards 100 Best Monuments in Kenya listing	0	0	30	30	20	20
	% completion on the construction of the Cradle of Human Kind National Collection Heritage Centre	0	0	0	35	35	30
	% completion of renovation of Mashujaa Square	10	10	0	50	25	25
	% completion of renovation of Jaramogi Oginga Mausoleum Phase II	10	10	0	40	30	30
	% completion of the rehabilitation of Meru Museum and Njuri Ncheke Phase II	10	10	0	40	30	30
	% completion of the Installation of cages in Nyani House	10	10	0	30	35	35

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	% completion on the construction of the Institute of Primate Research Resource Centre	10	0	0	80	20	0
<b>Delivery Unit: Natural Products Industry</b>							
Kenya's knowledge capital improved with incorporation of indigenous knowledge	No. of mutually consented and signed contractual agreements between knowledge users & providers	2	1 draft agreement	2	5	5	5
Commercial production of NPI raw material base promoted	No. of land acquisition contracts	3	1	5	10	10	10
	No. of business plans for setting up plantations	2	1	5	10	10	10
	No. of start-ups and companies identified & incorporated	1	1	3	5	10	10
Commercialization of 5 NPI products promoted	No. of patents on natural products	2	1	2	2	2	2
	No. of products certified	1	1	3	5	5	5
	Data on sales of value-added natural products	1	1	3	5	5	5
<b>Sub-Programme 2.2: Public Records and Archives Management</b>							

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Delivery Unit: Kenya National Archives and Documentation Services</b>							
Increased archival holdings	No. of records appraisal undertaken	200	320	200	220	240	260
	No. of public records acquired	15200	15270	15300	15350	15360	15400
	No of government publications acquired	1,100	1,874	1,200	1,300	1,400	1,500
	No. of migrated archives acquired	4600	4688	4700	4710	4720	4730
Improved access to public archives and records	No. of researchers visiting the archives	2800	3012	3020	3130	3140	3150
	No. of information materials retrieved	15395	15500	15550	15600	15650	15700
	No. of records digitized	1,000,000	1,086,792	1,000,000	1,000,000	1,000,000	1,000,000
Preservation of public archives and records enhanced	No. of records microfilmed	82,000	98,000	80,000	80,000	80,000	80,000
	No. of records restored	3300	3364	3400	3450	3500	3550
<b>Delivery Unit: Department of Public Records and Information Management</b>							
Enhanced Public Records Management	% Integrated Records management system established	10	10	50	40	N/A	N/A
	No. networked public records and information management units.	N/A	N/A	10	20	100	100
	% of Created electronic	N/A	N/A	N/A	40	30	30

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	management system databank (Inventory)						
	No. of digitized records in the RMUs.	N/A	N/A	N/A	500	1500	1500
No. of Vetted staff handling public records.	No. of staff Vetted	N/A	N/A	20	50	100	100
Document/information link centre established	Information link centre in place	N/A	N/A	N/A	1	1	1
<b>Sub-Programme 2.3: Development and promotion of Culture</b>							
<b>Delivery Unit: Department of Culture</b>							
Enhanced patriotism, integration and cohesion	No. of cultural festivals coordinated	36	31	36	38	40	45
Intangible Cultural Heritage elements Safeguarded and documented.	No. of ICH elements present in Kenyan communities identified, documented and safeguarded	4	4	5	6	7	8
	No. of ICH safeguarding programmes undertaken	1	1	2	2	3	3
Awareness created on	No. of dissemination workshops held	9	1	3	9	10	15

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
UNESCO 2005 Convention on protection and promotion of the diversity of cultural expressions	Kiswahili version of 2005 UNESCO convention	2000 copies	0	Translated version of 2005 UNESCO convention	1000 copies	1000 copies	1000 copies
<b>Sub-Programme 2.4: Promotion of Kenyan Music and Dance</b>							
<b>Delivery Unit: Permanent Presidential Music Commission</b>							
Music and dance talents in Kenya identified, nurtured and developed	No. of youths trained and living off their musical talents	100	53	120	150	200	250
	No. of musicians with ABRSM certification	8	20	10	10	12	15
	No. of music bands assisted with rehearsal space and equipment to enhance their careers	12	12	13	14	15	15
	No. of musicians accessing studio	-	-	10	12	20	25
Music and dance heritage of Kenya developed, promoted, documented and preserved	No. of audio visual recordings prepared and disseminated.	400	350	420	440	450	500
	No. of groups presented for performance during state functions and public holidays	120	170	170	180	200	200

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No. of authentic Kenyan music transcribed	-	-	10	15	20	25
	No. of research papers compiled for future publication	30	-	30	35	40	45
Restore Kenya's position as the centre of creation & performance of popular East African Music	No. of local musicians exposed to an international audience	-	-	100	150	200	250
<b>Delivery Unit: Kenya Cultural Centre</b>							
Establishment of International Arts & Culture Centre	% completion of Auditorium & office Refurbishment	100	40	45	100	-	-
	% completion of construction of the International Arts & Culture Centre	-	-	1.6	20	30	50
Provided Space for Creative Cultural Expressions and Industry players	No. of public shows/Concerts/exhibition/Drama Plays held at The Kenya Cultural Centre	220	174	205	193	206	238
Showcasing and affirming the Creative Cultural Agenda	No. of platforms for the nurturing of the upcoming artists and tapping of talent.	150	134	200	167	178	200

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 3: The Arts							
Programme outcome: A vibrant Arts Industry							
Sub-Programme 3.1: Film Services							
Delivery Unit: Department of Film Services							
Documentaries produced and disseminated	No. of documentaries produced and disseminated	100	100	90	90	95	95
Provision of film production infrastructure	% completion Film Archive	100	60	80	100	-	-
Establishment of Kenya Film School	% Completion	100	60	75	90	100	-
Delivery Unit: Kenya Film Commission							
Enhanced film industry marketing, research and development enhanced.	Annual Kalasha film and television awards	1	1	1	1	1	1
	No. of market research	N/A	N/A	N/A	2	1	1
	No. of trade familiarization trips for international location managers and media houses	2	2	0	2	2	2
	No. of local and international film festivals and exhibitions participated in.	5	10	0	8	10	12
	No. of film makers trained	250	270	270	300	400	500

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Capacity for local film makers enhanced.	Number of upcoming film makers mentored	30	15	0	20	30	40
	School Outreach programs	10	30	10	40	60	80
Film Industry Development	No. of Bilateral co-production treaties	N/A	N/A	0	1	1	1
	Developed framework for film industry statistics.	N/A	N/A	-	Film framework in place	-	-
Delivery Unit: Kenya Film Classification Board							
Improved legal framework for film industry development	Reviewed Films & Stage plays Act CAP 222 in place	Forward the draft to the AG.	Draft Cap 222	Reviewed Cap 222	-	-	-
	Developed Film and Broadcast content Regulations	-	-	-	1	-	-
Film and broadcast content Compliance improve	No of Classification labels issued	300,000	474,252	515,000	615,000	715,000	815,000
	No. of Licenses issued	4,500	6,177	7,000	7,500	8,000	9,000
	No. of Random inspections carried out	1,700	2,211	2,500	3,000	3,500	4,000
	No. of Films Classified	350	409	550	650	800	950
	No. of TV and radio station monitored	12 TV & 32 Radio	26 TV & 14 Radio	32 TV & 60 Radio	61 TV & 60 Radio	92 TV & 80 Radio	125 TV & 90 Radio
Increased public awareness on film consumption	No. of sensitization programmes conducted	40	26	35	40	50	80

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 4: Library Services							
Programme outcome: Knowledgeable Society							
Sub-Programme 4.1: Library Services							
Delivery Unit: Department of Library Services							
Library services for persons with print disabilities mainstreamed.	No. of equipment for PWDs acquired	10	2	3	12	15	15
	No. of users with print disabilities accessing library services	5	3	10	20	30	50
Library Services enhanced	Annual Library of the Year Awards held	1	1	1	1	1	1
	Annual Library week held	-	-	1	1	1	1
	No. of information resources acquired	500	300	500	750	1000	1250
	No. of Research in the field of library services conducted.	-	-	1	2	7	15
Access to Government Library services enhanced	% equipping of the National government reference library.	20	20	20	20	20	20
	No. of Government libraries networked.	-	-	1	5	10	20
Delivery Unit: Kenya National Library Service							
Access to library services enhanced	No. of library books & other information materials acquired	50,000	67,010	55,000	60,000	67,000	70,000

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No. of library visits/attendance (in millions)	20	19.1	20.5	21	21.6	22
	No. of registered library members	78,000	78,161	80,000	83,000	85,000	87,000
Awareness on reading culture enhanced	No. of reading promotion events undertaken	16	21	20	23	25	27
	No of book clubs held	120	156	125	127	130	135
	A multi layered national reading extravaganza conducted	1	1	1	1	1	1
	No. of schools reached through the schools outreach programme	600	600	605	610	613	615
National documentary heritage preserved	KNB, KPD published	2	2	2	2	2	2
	No. of ISBN issued to Publishers	450	463	455	460	465	470
	No. of legal deposit copies collected	1,500	2,075	1,700	1,900	2,000	2,200
	No. of branches equipped with e-Readers	4	4	17	20	25	30
Provision of library physical facilities	Percentage completion of National Library of Kenya and KNLS headquarters	71	73	80	90	100	-
STATE DEPARTMENT FOR LABOUR							

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>PROGRAMME 5: Promotion of Best Labour Practices</b>							
<b>Outcome: Sustainable Industrial Peace</b>							
Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
<b>Sub-Programme 5.1: Promotion of Harmonious Industrial Relations</b>							
<b>Delivery Unit: Diplomatic Mission Labour Attaché, Geneva</b>							
Compliance with ratified conventions	No. of Reports on compliance ratified conventions	9	14	15	16	16	16
Country participation in Tripartite Regional and International conferences	No. of Regional and International statutory meetings attended	4 International and 4 regional meetings	4 International and 4 regional meetings	4 International, 4 regional and 12 sectoral meetings	4 International, 4 regional and 12 sectoral meetings	4 International, 4 regional 12 sectoral meetings	4 International, 4 regional 12 sectoral meetings
<b>Delivery Unit: Department for Labour</b>							
Resolved Labour disputes	No. of disputes resolved	11,000	11,201	12,000	12,500	13,000	14,000
	No. of days taken to resolve labour dispute	80	75	70	65	60	50
	No. of Workmen's Compensation claims processed	750	763	400	200	100	Nil
Compliance with labour laws	No. of workplace inspections carried out	13,000	13,451	14,000	14,200	14,500	15,000
	No. of children withdrawn from child labour	-	1,210	1,500	1,600	1,800	2,000

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No. of child labour free zones established	10	12	14	15	17	20
Meru County Labour Office constructed	% completion of the Office	0	45%	100%	0	0	0
Machakos County Labour Office constructed	% of works completed	0	0	0	100%	0	0
<b>Sub-Programme 5.2: Regulation of Trade Unions</b>							
<b>Delivery Unit: Registrar of Trade Union</b>							
Regulation and registration of trade unions	No. of trade unions books of account inspected	475	476	470	480	485	490
	No. of membership records updated	55	47	60	60	60	62
<b>Sub-Programme: 5.3: Provision of Occupational Safety and Health</b>							
<b>Delivery Unit: Directorate of Occupational Safety and Health Services</b>							
Safe working environment	No. of workers in hazardous occupations medically examined	70,000	70,049	72,000	75,000	80,000	90,000
	No. of hazardous Industrial Plant and Equipment examined	16,000	28,800	16,000	16,500	17,000	18,000
	No. of workplaces surveyed on level of air borne and other contaminants	400	489	500	550	600	650

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Number of workplaces audited for compliance with OSH regulations	6,000	6,314	6,000	6,100	6,200	6,300
	Baseline survey on safety and health at workplaces	-	-	Comprehensive workplace register developed	Hazardous occupations inventory developed	Industrial plants database established	Register, inventory and database on OSH updated
	Regulations on safety and health in the energy sector		-	Draft regulation on oil and gas developed	Regulation on oil and gas gazetted		
Work Injury Benefits administration	No. of days taken to process work injury benefits	10	9.8	10	10	10	10
	% of work injury benefits claim processed within 10 days		87.5%	88%	89%	90%	95%
Occupational Safety & Health Institute established	% of construction works of OSH Institute completed	63.5%	63.5%	71%	100%	0	0
Safety House Rehabilitated	% of Safety House rehabilitated	55.1%	55.1%	62.5%%	88.08%	100%	0
<b>PROGRAMME 6: Manpower Development, Employment and Productivity Management</b>							
Outcome: Optimal human resource utilization and competitive workforce							
Sub-Programme 6.1 Human Resource Planning and Development							
Delivery Unit: Department of Human Resource Planning and Development							
Accurate and timely	Survey Report	-	-	Survey on Training in	Master file on training in local	Master file on training in	Master file on training in

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
information on labour market	Master file of local training institutions and courses offered			Local Institutions (STL1) undertaken	institutions prepared	local institutions updated	local institutions updated
	Revised KNOCS and as per International Standard of Occupational Classification 2008	-	-	Prepare roadmap for the revision of KNOCS	KNOCS revised	KNOCS Dictionary prepared	Institutionalization of revised KNOCS in coding of occupations
	Labour Force Survey (LFS) Survey Report	-	-	-	Pilot Labour Force Survey (LFS) undertaken	Main Labour Force Survey (LFS) undertaken	LSF report
	Labour Market Information System (LMIS)	Operational Labour Market Information System	Labour Market Information system launched	Populate the Labour Market Information System and generate reports	Populate the Labour Market Information System and generate reports	Populate the Labour Market Information System and generate reports	Populate the Labour Market Information System and generate reports
Skills gaps in the labour market established	Status report on the skills in the Energy Sector and ICT	-	-	Undertake Survey of skills in the Energy Sector	Report of skills status in the energy sector produced	Undertake Survey of skills in the ICT Sector	Report of skills status in the energy sector produced
	Survey report on the skills and occupations in the Informal Sector	-	-	Undertake Survey on the skills and occupations in the Informal Sector	Prepare and disseminate the report on the skills and occupations in the Informal Sector	Skills and occupational outlook for the Informal Sector produced	Analytical reports produced

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Integrated Management Information Systems for the Ministry and key stakeholders	-	-	Develop Management Information Systems for the Ministry and key stakeholders	Automate the information sharing		
	Report on Stock of skills in the labour market	Develop a National skills inventory	National Skill Inventory produced	National Skill Inventory updated	National Skill Inventory updated	National Skill Inventory updated	National Skill Inventory updated
<b>Sub-Programme 6.2: Employment Promotion</b>							
<b>Delivery Unit: National Employment Authority</b>							
Enhanced employment services	No. of job seeker placed in gainful employment	26,000	26,284	50,000	60,000	65,000	70,000
	No. of students on internship programme	-	-	2,500	5,000	7,500	8,200
Foreign Employment regulated	Code of conduct for private employment agencies developed	Develop Code of conduct for private employment agencies	Code of conduct for private employment agencies developed	Code of conduct for private employment agencies implemented	-	-	-
	No. of Kenyan migrant workers provided with pre-departure training	-	-	1,000	2,500	3,700	4,500

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
National Employment Promotion Centre constructed	% construction completed	38%	32.6%	45%	100%	0	0
Eldoret Modern Employment Office constructed	% of works completed	68.5%	49.5%	49.5	100%	0	0
Labour Consular Attaché Office	No. of Labour Consular Attaché Office established	-	-	2	2	2	2
<b>Labour Consular Attaché Office (Qatar)</b>							
Foreign Employment enhanced and streamlined	No. of disputes between Kenyan Migrant workers and employers resolved	-	-	250	250	250	250
	No. of Foreign Employment Opportunities vacancies sourced, approved and processed	-	-	5,000	15,000	16,000	16,500
	Database of all Kenyan migrant workers	-	-	Employment Audits of Kenyan migrant workers carried out	Data base of Kenyan Migrant Workers established	Update data base of Kenyan Migrant Workers	Update data base of Kenyan Migrant Workers

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No. of foreign contracts attested for renewal or extension	-	-	200	550	650	700
<b>Labour Consular Attaché Office (Saudi Arabia)</b>							
Foreign Employment enhanced and streamlined	No. of disputes between Kenyan Migrant workers and employers resolved	-	-	300	300	300	300
	No. of Foreign Employment Opportunities vacancies sourced, approved and processed	-	-	2,000	2,500	3,000	3,500
	Database of all Kenyan migrant workers	-	-	Carry out an Employment Audits of Kenyan migrant workers	Establish data of Kenyan Migrant Workers	Update the existing data of Kenyan Migrant Workers	Update the existing data of Kenyan Migrant Workers
	No. of foreign contracts attested for renewal or extension	-	-	200	550	600	650
<b>Labour Consular Attaché Office (United Arab Emirates)</b>							
Foreign Employment enhanced and streamlined	No. of disputes between Kenyan Migrant workers and employers resolved	-	-	250	250	250	250
	No. of Foreign Employment	-	-	5,000	15,000	15,500	16,000

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Opportunities vacancies sourced, approved and processed						
	Database of all Kenyan migrant workers	-	-	Carry out an Employment Audits of Kenyan migrant workers	Establish data of Kenyan Migrant Workers	Update the existing data of Kenyan Migrant Workers	Update the existing data of Kenyan Migrant Workers
	No. of foreign contracts attested for renewal or extension	No. of foreign contracts attested for renewal or extension			200	550	600
<b>Sub-Programme 6.3: Provision of Industrial Skills</b>							
<b>Delivery Unit: National Industrial Training Authority</b>							
Skilled manpower for the industry	No of persons trained in relevant industrial skills	30,000	30,171	32,000	33,500	36,000	40,000
	No of trainees placed on Industrial Attachment	16,000	16,165	18,000	20,000	23,000	26,000
	No of candidates assessed in government trade testing	51,000	52,000	53,000	54,000	55,000	56,000
	No. of females students sponsored for engineering	25	25	25	25	25	25

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	courses as affirmative action						
	No. of apprentices trained and assessed	200	230	250	300	350	400
Regulation of industrial training	No. of training institutions accredited and registered for industrial training	155	161	170	185	200	220
	No. of Industry Training Needs Assessments carried out	-	4	10	15	20	25
Kisumu Industrial Training Centre (KITC) upgraded	% of institution upgraded	27.6%	27.6%	32.8%	66.4%	91.5%	100%
Mombasa Industrial Training Centre (MITC) upgraded	% of institution upgraded	53.2%	53.2%	64%	64%	100%	100%
Kenya Technical Training Institute (KITTC) upgraded	% of institution upgraded	27.2%	27.2%	65%	87%	100%	100%
National Industrial and Vocational Training Centre (NIVCT) upgraded	% of institution upgraded	33.6%	33.6%	53.95%	53%	83%	100%
National Industrial and	% of institution upgraded	43%	76.4%	76%	100%	100%	100%

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Vocational Training Centre (NIVCT) upgraded							
<b>Sub-Programme 6.4: Productivity Promotion, Measurement &amp; Improvement</b>							
<b>Delivery Unit: National Productivity and competitive Centre</b>							
Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
Labour productivity enhanced	Number of Technical Service Providers trained as productivity champions	300	374	300	500	700	900
	No. of Productivity experts trained	-	-	40	80	120	160
	Number of institutions/firms implementing productivity initiatives	25	25	30	30	30	30
	No. of MDAs implementing productivity improvement (5S and Kaizen)	10 (Base 2014/15)	10	12	15	17	18
Information on labour productivity	No. of productivity campaigns conducted	Conduct campaigns in 5 counties	Campaigns in 5 counties conducted	Conduct campaigns in 8 counties	Conduct campaigns in 10 counties	Conduct campaigns in 15 counties	Conduct campaigns in 20 counties
	No. of sectoral productivity indices developed	-	-	Indices for all Sectors developed	Indices for all sectors updated	Indices for all sectors updated	Indices for all sectors updated

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	National Productivity Week & National Productivity Convention	-	-	National Productivity Week & National Productivity Convention held	National Productivity Week & National Productivity Convention held	National Productivity Week & National Productivity Convention held	National Productivity Week & National Productivity Convention held
<b>SOCIAL PROTECTION SUB-SECTOR</b>							
<b>PROGRAMME 7: Social Development and Children Services</b>							
<b>Outcome: Focused community support and protected children</b>							
Key Outputs	Key performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
<b>Sub-programme 7.1: Community Mobilization and Development</b>							
<b>Delivery Unit: Department of Social Development</b>							
Empowered Communities, Self Help Groups (SHGs), , Community Based Organizations (CBOs), CSAC and BWCs	Number of SHGs, CBOs, groups registered	40,000	68,000	60,000	65,000	70,000	75,000
	No. of groups linked to various MFIs and non-State actors	50,000	63,342	65,000	70,000	75,000	80,000
	No. of SHGs, CBOs, CSAC and BWCs members trained on basic book keeping, conflict Mgt, governance, leadership and project Mgt	481	500	400	550	600	650

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No. of SHGs and CBOs supported with grants	-	-	-	3,000	3,500	4,000
Conversion of Kirinyaga and Kilifi CCSP centres as Rescue Centres for the vulnerable elderly persons and family resource centre	Refurbished Kirinyaga rescue and family resource centre	-	-	Completion of conversion of Kirinyaga CCSP to offer rescue for distressed older persons and support to families	Operationalize Kirinyaga rescue centre (recurrent budget to meet day to day running of the centre)	Offer services to clients	Offer services to clients
	Refurbished Kilifi rescue centre	-	-	-	Conversion of Kilifi CCSP to offer rescue for distressed older persons and support to families	<ul style="list-style-type: none"> <li>Operationalize Kilifi rescue centre</li> <li>Offer services to clients</li> </ul>	Offer services to clients
Provision of office accommodation	No. of offices constructed and opened	8	4 (Kakamega, Isiolo, Msambweni, Athi River and Wareng)	2 (Embakasi and Buuri)	5	7	10
Community Development Groups Registration Management Information Systems (CDGR-MIS)	Operational CDGRMIS	-	-	<ul style="list-style-type: none"> <li>Develop of CDGR-MIS</li> <li>User Manual</li> </ul>	<ul style="list-style-type: none"> <li>Populate the CDGRMIS, with existing data on registered SHG and CBOs</li> </ul>	<ul style="list-style-type: none"> <li>Training of ends users</li> <li>Generating appropriate reports to inform policy</li> </ul>	<ul style="list-style-type: none"> <li>Generating appropriate reports to inform policy</li> </ul>

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
					<ul style="list-style-type: none"> <li>Collect, collate and disseminate Information on SHGs</li> </ul>		
<b>Sub-programme 7.2: Social Welfare and Vocational Rehabilitation</b>							
<b>Delivery Unit: Department of Social Development</b>							
Standardization of institutional care and protection of Older Persons	Guidelines establishment of Older Persons Institutions	Benchmarking and desk review on Older Persons Institutions	Concept paper on Older Persons Institutions	Finalize and gazette the regulations	Dissemination and enforcement of the regulations	Dissemination and enforcement of the regulations	Dissemination and enforcement of the regulations
Enhanced capacities of PWDS for self-reliance	No. of PWDs trained in VRCs	550	580	580	600	650	700
	No. of placements of the VRCs graduates	-	-	-	20	50	60
	No. of VRCS graduates assisted with tools/equipment and start up capita for self-employment	-	-	-	100	150	200
	No. of VRCs refurbished	8	8	<ul style="list-style-type: none"> <li>Refurbishment of 7 VRC in phase one</li> <li>Elevate IRC to a model VRC</li> </ul>	<ul style="list-style-type: none"> <li>Refurbishment of 5 VRC in phase one</li> <li>Elevate Bura to a model VRC</li> <li>Develop a Five Year Strategic</li> </ul>	<ul style="list-style-type: none"> <li>Refurbishment of 7 VRC in phase two</li> <li>Elevate Muriranjas to a model VRC</li> </ul>	<ul style="list-style-type: none"> <li>Refurbishment of 5 VRC in phase two</li> <li>Elevate Kakamega to a model VRC</li> </ul>

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
					Plan for VRCs one		
	No. of Specialized Educational equipment and materials purchased	-	-	<ul style="list-style-type: none"> <li>Initiate the process of Development of a curriculum for VRCs</li> <li>Specialized Educational equipment and materials of 12 VRCs</li> </ul>	<ul style="list-style-type: none"> <li>Educational equipment and materials of 12 VRCs</li> <li>Specialized modern educational equipment for 4VRCs</li> </ul>	<ul style="list-style-type: none"> <li>Educational equipment and materials of 12 VRCs</li> <li>Specialized modern educational equipment for 4VRCs</li> </ul>	Specialized modern Educational equipment and materials of 12 VRCs
<b>Delivery Unit: National Council for Persons With Disabilities</b>							
	No. of SHGs for PWDs supported with grants and training for economic empowerment	592	1,090	290	290	290	290
	Number of PWDs provided with assistive & supportive devices and services	3,000	9,462	3,020	3,020	3,050	3,100
	Number of PWDs provided with scholarship	700	1,890	800	800	810	850
Persons with Albinism supported	Number of Persons with Albinism supported with sunscreen lotion,	3,000	3,026	3,100	3,100	3,150	3,200

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	protective clothing, cancer screening and eye care						
Compliance with Disability mainstreaming	Number of institutions issued with compliance certificates on disability mainstreaming	100	80	150	200	200	250
<b>Sub-programme 7.3: Child Community Support Services</b>							
<b>Delivery Unit: Department of Children Services</b>							
National database on children in need of special protection developed	National database on children in need of protection	<ul style="list-style-type: none"> <li>• System piloted</li> <li>• System Dev. Requirements developed</li> <li>• System end users trained</li> </ul>	<ul style="list-style-type: none"> <li>• System piloting carried out</li> <li>• System Dept. Requirements developed</li> <li>• System end users trained</li> </ul>	Database rolled out to 10 counties	Database rolled out to 10 counties	Database rolled out to 17 counties	Database rolled out to 10 counties
Establishment of a trust fund for human trafficking victims Counter trafficking	No. of persons rescued and assisted	-	-	-	Deal with all reported cases	Deal with all reported cases	Deal with all reported cases
Child care, support and protection	No. of children assisted through the child- helplines	250,000	265,225	270	300	350	400

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No. of child protection centres established	-	1	1	2	3	5
	No. of new offices operationalized		-	15	30	30	35
	No. of offices constructed	-	-	1	5	5	5
	No. of OVCs supported with education scholarship	17,912	15,000	16,500	29,000	40,000	45,000
<b>Delivery Unit: National Council for Children Services</b>							
Resolved children issues	No. of Area Advisory Councils operationalized	10	10	15	30	30	35
	No. of County AACs established	20	~	12	12	12	~
	No. of AACs monitored	152	72	~	~	~	~
	Capacity Build the County & Sub-County AACs	~	~	15	30	30	35
	No. of CCIs inspected	190	225			95	~
	Implement the recommendations of the 2015/16 CCI M&E	~	~	30	60	~	95
	No. of certified CCIs	125	151	160	170	180	190
Compliance with international and regional legal instruments on children's rights	No. of reports prepared	1	-	1	1	Implement the Concluding Observations/ Remarks of the AU &	Implement the Concluding Observations/ Remarks of the AU &

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
						Committee on Children Rights in Geneva	Committee on Children Rights in Geneva
Enhanced research and development	Priority areas of research identified & research commissioned in the children sub-sector	-	~	Conduct Research on Child to Child Abuse	Research conducted – {"Child Abuse: with specific bias on child defilement}	Research conducted - Online Child Abuse {Cyber Crime: with specific bias on child sexual exploitation}	Implement the proposed interventions of the researches
<b>Delivery Unit: Child Welfare Society of Kenya</b>							
OVC and Vulnerable young persons outside family households provided with psychosocial support	No. of Orphans and Vulnerable Children (OVCS) and vulnerable young person outside family households provided with psychosocial support	109,590	98,649	88,719	95,040	104,544	114,998
Children in emergencies protected and supported	No. of children provided with emergency support services	56,000	47,734	67,200	73,920	81,312	89,443
Families strengthened to promote quality care for children	No of families provided with psychosocial support and children provided with families	23,752	31,083	16,710	18,618	20,833	23,449

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Capacity for Duty Bearers and institutions strengthened	No of duty bearers trained/sensitized and institutional strengthened	9,600	27,671	9,600	12,461	14,520	15,972
<b>Sub-programme 7.4: Child Rehabilitation and Custody</b>							
<b>Delivery Unit: Department of Children Services and Child Welfare Society of Kenya</b>							
Rehabilitated and trained children	No. of Children rehabilitated and trained in various skills	520	500	600	650	700	750
	No. of Rehabilitation Schools equipped with training facilities	0	0	0	4	4	3
Safe custody of Children in need of special protection	No. of Children institutions rehabilitated	4	5	5	5	5	5
	No. of Temporary places of children safety in CWSK upgraded	9	9	10	11	12	13
Children reintegrated back to families/communities	No. of Children reintegrated	5,500	6,248	6,500	6,800	7,000	7,200
Children rescued and provided with referral/reintegration services	No. of children rescued	660	726	750	800	900	900

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>PROGRAMME 8: National Social Safety Net</b>							
Improved livelihood of the vulnerable persons							
Sub-programme 8.1: Social Assistance to Vulnerable Groups							
Delivery Unit: Social Assistance Unit							
Households with older persons supported	No. of households with older persons supported with cash transfers	310,000	310,223	310,000	460,000	560,000	660,000
Households with Orphans and Venerable Children (OVCs) supported	No. of households with OVCs supported with cash transfers	353,000	353,000	353,000	503,000	603,000	703,000
PWSDs supported	No. of households with PWSDs supported with cash transfers	47,000	46,414	47,000	47,000	47,000	47,000
Coordination of National Safety Net Programme (NSNP)	NSSP Complaints and Grievance (C&G) systems set up and operationalized at all levels	Complaints and grievance operationalized at National and County level	Components of the C&G mechanism operationalized at National and County level	Review the Standard Operating Procedures for the toll-free line (1533), and roll out the toll-free line countrywide.	Receive report, resolve, escalate complaints and disseminate reports.	Receive report, resolve, escalate complaints and disseminate reports.	Receive report, resolve, escalate complaints and disseminate reports.
	NSNP Expansion Plan developed and implemented	NSNP expansion plan implemented	NSNP expanded to reach 796,414	-	No. of beneficiaries increased by 150,000, 150,000	No. of beneficiaries increased by 100,000,	No. of beneficiaries increased by 100,000,

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			household; 310,000 OPCT, 355,000 CT-OVC and 46,414 PWSD-CT and 85,000 HSNP		and 30,000 under the CT-OVC, OPCT and PWSD-CT programmes respectively	100,000 and 20,000 under the CT-OVC, OPCT and PWSD-CT programmes respectively	100,000 and 20,000 under the CT-OVC, OPCT and PWSD-CT programmes respectively
	Integrated Management Information System (MIS) for Cash Transfer programmes established	-	-	-Design the Integrated MIS for Cash Transfer programmes -Migrate data from programme MISs to Integrated MIS	-Pilot the Integrated MIS in 10 counties -Finalize MIS design -Establish components for M&E and C&G in the integrated MIS	-Roll out Integrated MIS in the 47 counties	-Monitor operations of the integrated CT-programmes MIS
<b>Delivery Unit: Social Protection Secretariat</b>							
Coordination of social protection programmes and strengthening linkages between key players for social of protection	Social protection sector review II	Social Protection Sector Review I (2012) data updated	Social Protection Sector Review I (2012) data updated	Social Protection Sector Review II (2017) undertaken	Social protection sector review II report updated and implemented	Social protection sector review II report updated and implemented	Social protection sector review II report updated and implemented
	Investment Plan on Social Protection towards Vision 2030	-	-	Draft Investment Plan on Social Protection developed	Investment Plan on Social Protection implemented	Investment Plan on Social Protection implemented	Investment Plan on Social Protection implemented

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Enhance and maintain an inter linked single registry for social protection programmes	No. of social protection programmes implemented by state and non-state actors at national and county level linked to the single registry	Single Registry developed and Decentralized to 24 Counties	<ul style="list-style-type: none"> <li>• 19 counties linked to the Single Registry</li> <li>• 214 end-users trained on the single registry</li> </ul>	<ul style="list-style-type: none"> <li>• 18 additional counties and USAID SP linked to the Single Registry</li> <li>• End-users trained on the single registry</li> </ul>	Integrate and link the Single Registry to 5 social protection programmes implemented by MDAC.	Integrate and link the Single Registry to 5 social protection programmes implemented by MDAC.	Integrate and link the Single Registry to 5 social protection programmes implemented by MDAC.
<b>SPECIAL PROGRAMMES SUB-SECTOR</b>							
<b>PROGRAMME 9: Special Initiatives</b>							
Outcome: Improved livelihood of vulnerable groups							
Sub-Programme 9.1: Relief & Rehabilitation							
Delivery Unit: Relief & Rehabilitation							
Relief food availed for emergencies	M/Tons of relief food purchased	12,000	10,000	12,000	13,000	15,000	18,000
	No. of Counties covered	29	23	29	29	29	29

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No. of Food Security Reports	2	2	2	2	2	2
Micro- projects under Food for Assets Programme	No. of Micro Projects under Food for Assets Programmes	0	0	15	20	23	29
<b>Sub-Programme 9.2: Community Mobilization</b>							
<b>Delivery Unit: Community Mobilization Department</b>							
Community Groups empowered to engage in socio-economic development	Community Mobilization Strategy Document	-	-	-	1	-	-
	No. of community groups trained	-	-	-	50	100	200
	No. of Community Action Plans	-	-	-	50	100	200
<b>Sub-Programme 9.3: Family protection</b>							
<b>Delivery Unit: Street Family Rehabilitation Trust Fund</b>							
Reduced street families in urban centres	No. of street families rehabilitation centres constructed	1	-	-	1	1	1
	No. of youth trained and imparted with educational skills and vocational training.	-	-	1,000	2,000	3,000	4,000
	No. of street families rescued and reintegrated with their families	200	300	2,000	3,000	3,000	3,000

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>PROGRAMME 10: Accelerated ASAL Development</b>							
<b>Outcome: Improved standard of living of communities in Arid Areas</b>							
<b>Sub-Programme 10.1: ASAL Development</b>							
<b>Delivery Unit: Directorate of ASALs</b>							
Improved access to ASAL development information	No of GIS licenses and software	N/A	3	-	4	4	4
	No of counties receiving technical assistance on GIS	N/A	N/A	N/A	23	23	23
	Report on mapping of ASAL shared inter-county natural resources and services	N/A	N/A	N/A	1	N/A	N/A
Enhanced opportunities for women with special needs	No of women empowered with income generation skills	N/A	N/A	N/A	200	350	400
Improved water infrastructure in ASAL counties	No of solar-powered borehole pumping systems installed in ASAL counties	N/A	6	-	60	60	60
<b>Sub-programme 10.2: Drought Management</b>							
<b>Delivery Unit: National Drought Mgt. Authority</b>							
Drought Early Warning and Food Security Information	No. of drought Early Warning Bulletins produced and Disseminated	276	300	276	276	276	276
	No of County Coordination	-	23	23	23	23	23

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	structures operationalized						
	No. of food security assessment reports	46	46	46	46	46	46
	No. of Ending Drought Emergencies (EDE) in Kenya delivery units	1	1	24	24	24	24
Scaleable Hunger Safety Net Programme responsive to climate shock	No of households receiving regular cash transfer under Hunger Safety Net Programme	85,000	87,000	100,000	100,000	100,000	100,000
	Rapid and early response to climate shocks	100,000	116,143	180,000	200,000	220,000	250,000
	No. of community based micro-projects implemented in ASAL counties	500	560	650	700	700	700
Resilient of households increased	No. of persons benefiting from Labour based micro projects	700,000	750,000	750,000	750,000	750,000	750,000
	No of households supported under drought emergency response	700	700	800	800	900	900
	No. of partners funding EDE activities	-	-	5	7	10	15

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>GENDER AFFAIRS SUB-SECTOR</b>							
<b>Programme 11: Gender and Women Empowerment</b>							
<b>Outcome: Reduced Gender Disparities Across all Levels and Sectors</b>							
Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement- 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Sub-Programme 11.1: Gender Mainstreaming</b>							
<b>Delivery Unit: Department of Gender Mainstreaming</b>							
Gender issues incorporated in Policies, Plans and Programs	No. of officers trained on gender	120	130	1,500	2,000	2,500	3,000
	Status of Women report 2015	Status of Women report 2015 prepared	Status of Women report 2015 prepared	Status of Women report 2015 implemented	Status of Women report 2015 implemented	Status of Women report 2018 prepared	Status of Women report 2018 implemented
	Gender M&E Framework prepared and implemented	-	-	Gender M&E Framework prepared	Gender M&E Framework implemented	Gender M&E Framework implemented	Gender M&E Framework reviewed
	Gender disaggregated datasheet prepared and implemented	Gender disaggregated datasheet 2015	Gender disaggregated datasheet 2015 prepared	Gender disaggregated datasheet implemented	Gender disaggregated datasheet implemented	Gender disaggregated datasheet 2018 prepared	Gender disaggregated datasheet 2018 implemented
	No of Regional and International gender Forums reports prepared	8	8	8	8	8	8

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Delivery Unit: Gender Policy, Research and Treaties</b>							
Increased participation of women in peace building processes	Kenya National Action Plan (KNAP) on UNSCR 1325	• KNAP 1325 developed	• KNAP 1325 developed	• KNAP 1325 implemented	• KNAP 1325 implemented	• KNAP 1325 implemented	• KNAP 1325 implemented
	KNAP 1325 secretariat	-	-	KNAP 1325 secretariat established	-	-	-
	No. of persons reached through KNAP 1325	-	-	1,000	2,000	2,500	3,000
Enhanced research on gender	Number of gender research areas/reports researched/prepared	-	-	1	3	4	5
<b>Sub Programme 11.3: Gender and Socio-Economic empowerment</b>							
<b>Delivery Unit: Gender and Family Protection</b>							
Reduced prevalence of Gender Based Violence	Number of persons trained against GBVs	1,000	1,250	2,000	2,300	3,300	4,000
	No of established one stop SGBV response centres supported	-	-	20	23	25	30
	No of established safe houses for women and girls supported	-	-	20	23	25	30
	No of persons reached through county dialogues on GBV including FGM	-	-	300	450	500	600

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No of GBV coordinating working groups established/operational at National and County levels	-	-	48	48	48	48
	GOK-UN JP on GBV launched and implemented	-	-	1	1	1	1
	GBV Hotline 1195 operational	-	-	Train service providers and psychosocial counsellors	Decentralize hot line 1195 in 12 counties	Decentralize 1195 in 18 counties	Decentralize 1195 in 17 counties
<b>Delivery Unit: Socio-Economic Empowerment</b>							
Women and other disadvantaged in the Society empowered	No. of persons participating on gender and reproductive health	-	-	-	300	400	500
	Number of Women entrepreneurs sensitized on the 30% affirmative action in Government Tenders	1,250	1,250	2,500	3,000	3,500	4,000
	National strategy on women economic empowerment (NSWEE) developed and implemented	NSWEE developed	NSWEE implemented	NSWEE implemented	NSWEE implemented	NSWEE implemented	NSWEE implemented
	Women in Leadership Secretariat operational	-	-	1	1	1	1

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	No. of forum for women in technology	-	-	4	4	4	4
	No of Women Market Days in Counties	-	-	-	47	47	47
	Women in Election Strategy developed and implemented	-	-	Women in Election Strategy developed	Women in Election Strategy developed	Women in Election Strategy implemented	Women in Election Strategy implemented
	No. of UN international days on Gender	4	4	4	5	5	5
<b>Delivery Unit: Women Enterprise Fund</b>							
Women and other disadvantaged in the Society empowered	Amount disbursed to women groups	2,200B to 18,000 groups	2,271B to 13,932 groups	2,500B to 15,900 groups	2,700B to 17,900 groups	2,900B to 19,000 groups	3,100B to 22,000 groups
	No. of Women trained on entrepreneurship skills	150,000	120,727	130,000	150,000	170,000	190,000
	No. of women entrepreneurs linked to large enterprises	50,000	108,783	120,000	140,000	160,000	180,000
	No of women trained on SACCO formation	Train 20,000 women on SACCO formation	23,000	30,000	32,000	35,000	37,000
	Amount disbursed through LPO financing (KSh. Million)	15	19.3	24	27	30	32
	Amount lent through Women Owned SACCOs	-	-	250	300	350	450

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Delivery Unit: UWEZO Fund</b>							
Women and other disadvantaged in the Society empowered	Amount disbursed to Youth, Women and PWDs Groups (KSh. Million)	900	955	650	2,100	2,200	2,500
	No of Groups funded	12,000	13,296	8,000	12,000	25,000	35,000
	No of Individuals funded	250,000	235,702	90,000	150,000	300,000	390,000
<b>Delivery Unit: Anti FGM Board</b>							
Reduced prevalence of FGM	No of Anti FGM county campaign forums held	10	14	15	17	20	25
	Training of Trainers on FGM issues as agents of change	5	5	10	10	15	15
<b>Programme 12: Community Development</b>							
<b>Delivery Unit: National Government Affirmative Action Fund (NGAAF)</b>							
Community Development	Amount disbursed to counties to support community development interventions (Millions)	2,000	1,865	1,938	3,800	5,750	7,700
	Amount of bursaries provided to Children	300	320	450	650	850	1,050
	No of Civic Education forums held country wide	230	235	350	550	600	700
	Grants to Self Help Groups	350	320	550	750	950	1,150
<b>PROGRAMME 13: Recreation, Culture &amp; Social Protection General Administration Planning and Support Services</b>							

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Outcome: Enhanced Accountability, Efficiency and Effectiveness in Service Delivery</b>							
Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
<b>Sub-Programme 13.1: Policy, Planning and General Administrative Services</b>							
<b>Delivery Unit: General Administration</b>							
Policies and Bills developed/reviewed	No. of policies developed/reviewed	9	9	20	10	-	-
	No. of bills developed/Acts reviewed	9	9	22	6	-	-
<b>Delivery Unit: CPMU &amp; Finance</b>							
Enhanced performance management	Policy documents prepared	-	-	-	-	Draft Sector Plans for MTP III 2018-2022 prepared	Sector Plans for MTP III 2018-2022 finalized
	Sub-sectors' Strategic Plans	Strategic Plans reviewed and implemented	Strategic Plans reviewed, gap identified and report produced	Strategic Plans implemented	Implementation of Strategic Plans Monitored	Draft Strategic Plans 2018-2022 developed	Strategic Plans 2018-2022 launched & disseminated
	No. of Performance Contract developed / vetted and evaluated	24	24	24	24	24	24
	No. of sub-sectors' M&E Reports produced	32	32	32	32	32	32
	Quarterly and annual reports on implementation of	32	32	32	32	32	32

Key Outputs	Key Performance Indicator	Target 2015/16	Actual achievements 2015/16	Target (baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Vision 2030 flagship projects						
Collective Bargaining Agreement (CBA) analysed and registered	No. of Collective Bargaining Agreement (CBA) analysed for registration by Employment & Labour Relation Court	300	349	350	360	360	365
Budget prepared and executed	Approved Budget estimates, Annual year Accounts, Sector Reports, PBB, PPR	30	30	30	30	30	30
	Annual Work Plans, cash-flow projections and Procurement Plans	18	18	18	18	18	18
	% of tenders awarded to Youth, Women and PWDs under AGPO Report of 30%	30%	30%	30%	30%	30%	30%

## ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
<b>Environment Sub-sector</b>									
Programme 1: General Administration Planning and Support Services									
Outcome: Improved Service Delivery									
SP 1: General Administration and Planning Support Services	Administration, Finance and Planning	Administrative services	Customer satisfaction report	1	1	1	1	1	1
			Employee satisfaction report	1	1	1	1	1	1
		Planning Services	No. of M & E reports	4	4	4	4	4	4
			Number of performance review reports	1	1	1	1	1	1
		Financial Services	No. of days taken to release funds	3 upon receipt of exchequer	3 upon receipt of exchequer	3 upon receipt of exchequer	3 upon receipt of exchequer	3 upon receipt of exchequer	3 upon receipt of exchequer
			Number of MTEF sector report, budget and appropriation accounts reports	3	3	3	3	3	3
			Number of audit report	6 audit reports	6 audit reports	6 audit reports	8 audit reports	8 audit reports	8 audit reports
Number of days taken to procure supplies and services	5weeks upon requisition	5weeks upon requisition	5weeks upon requisition	5weeks upon requisition	5weeks upon requisition	5weeks upon requisition			

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
<b>Programme 2: Environment Management and Protection</b>									
<b>Outcome: Sustainably managed and conserved environment</b>									
SP 2.1: Policy & Governance in Environment	Directorate of Environment	Improved environment governance	No. of policies developed and implemented	2	2	2	2	2	2
			No. Of legislations developed and reviewed	2	2	2	2	2	2
			No. of regulations developed and reviewed	2	2	2	2	2	2
			No. of forums on creation of awareness/sensitization carried out.	3	3	4	5	7	9
			No. of MEAs, ratified and domesticated	3	2	10	10	10	10
SP 2.2: National Environment Management	NEMA	Enhanced Waste Management and Pollution Control	No. of Counties monitored on the implementation of the waste management strategy	35	47	47	47	47	47
			No. of counties pollution and waste sources mapped	8	5	10	10	10	12
			No. of stakeholders Sensitized on environmental management	17	20	23	25	27	30
		Ensure Compliance with	% of environmental cases prosecuted	100%	100%	100%	100%	100%	100%

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		environmental laws	No. of licenses issued as per regulations	3,635	5789	3,800	6,400	6800	7,300
			Number of wetland gazetted as conservation areas/reserves	5	5	6	6	6	6
			No. of regulation reviewed	1	1	1	1	1	1
			No. of National and County Environment Action Plans prepared and monitored	47	47	48	48	48	48
			1 National and 47 County SOEs every 2 years	48	48	48	-	48	-
	Adaptation Fund (NEMA)	Livelihoods and ecosystems resilience building to climate in target counties	No. of households with resilient food and water supplies	2,000	2,000	10,000	10,000	10,000	10,000
			Acreage of mangrove ecosystem rehabilitated	50 acres	50 acres	2000 acres	2000 acres	2000 acres	2000 acres
	NETFUND	Increased awards and incubation support for green innovations	Number of green innovations awarded and up scaled	26	24	0	26	0	26
			Number of green innovations incubated	15	7	27	0	27	0

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			% of incubated green innovations linked to funding and networking opportunities	50	50	60	70	80	0
		Capacity of the interdepartmental resource mobilization committee developed	No. of low carbon & climate resilient green growth concepts developed	0	0	0	9	0	0
			No. of bankable/ investment ready low carbon & climate resilient green growth proposals developed	0	0	0	1	2	0
			No. of trainings undertaken by the RMC members	0	0	0	4	2	0
		Increased knowledge generation and funding to green growth related applied research projects	No. of research grants & scholarships offered	5	1	2	3	4	5
			No. of green growth applied research projects supported	5	1	2	3	4	5
			No. of green growth policies supported	1	0	2	1	1	1
			Amount of funds for Environmental awards	KSh. 10 Million	KSh. 10 Million	KSh. 150 Million	KSh. 180 Million	KSh. 180 Million	KSh. 180 Million

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			No. projects implemented and monitored	13	13	28	36	36	36
	Medical waste and hazardous waste project	Reduced pollution and dioxin pollution and bronchial poisoning	Number of institutions separating medical waste at source	-	-	60 institutions	80 institutions	100 institutions	120 institutions
			Size of land procured	-	-	5	-	-	-
	Restoration of Suswa, Lake Magadi – Migori catchment	Established Vetiver grass on gulleys	No. of Acres established			20	50	60	70
		Reduced soil erosion in upper catchment	No. of Km			15	20	20	20
		Increased area of rehabilitated landscape	No. of seedlings raised and planted			1,000,000	5,000,000	5,000,000	5,000,000
			No of km of Terraces			500	200	150	150
			No. of Earth Moving equipment procured			5			
			No. of Community capacity building events			10	25	20	5
		Improved knowledge and skills on catchment restoration	No. of landscape restoration entrepreneurs			500	600	600	600

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Solid Waste Management	Improved knowledge on national waste management status	Baseline reports on national solid waste management				2	2	1
		Improved waste management infrastructure	No. of Mapped national dumpsites				30	45	50
		Established waste management capacity building and awareness	No. of trainings and publicity events				282	144	50
	Mercury Initial Actions for Kenya	Ratified minamata convention on mercury	No. of inventories reports on mercury use in Kenya	1	1	1	1	1	1
			No of inventory reports on Laws and policies on mercury use	1	1	1	1	1	1
	Support to low carbon climate resilient development for poverty reduction	Reduced emissions and enhanced resilience to climate change impacts	No. of technologies/management practice made available for transfer	1	1	5	1	1	1
			No. of policies supported	1	1	3	3	3	3
	Low Emission and Climate Resilient	Intended Nationally Determined Contributions (INDCs) Prepared	Number of laws, policies, strategies, plans, or regulations addressing climate change at	1	1	0	0	0	0

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Development Project		National level (Officially proposed/adopted).						
		Mechanisms established to track climate financing flows.		1	1	0	0	0	0
		GHG Inventory and BUR reports	Number of reports prepared and submitted	1	0	1	1	0	0
		Trained TTI instructors on Solar PV and thermal installation and repair.	Number of Trainer of Trainers trained	30	30	30	30	0	0
		Low cost quality solar lanterns widely adopted-policy brief done	Number of technologies or management practices in development phases of research, field testing or made available for transfer of development	1	1	1	1	0	0
		Standard and labels developed for at least 3 energy products.		0	0	1	1	0	0
		An operational National GHG Inventory system.		1	1	1	1	0	0
		Climate change innovations and		3	3	3	3	0	0

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		practices supported							
		Solar PV powered information and business centres in ASALs.	Expected lifetime energy savings from energy efficiency or energy conservation	0	0	1.2Giga Joules	1.2Giga Joules	0	0
		Kenya specific emission factors for key sectors.	Number of National GHG Inventory Teams established as a legal entity	0	0	1	3	0	0
		Climate Change integrated in national and county decision making processes	Number of people trained, mentored, provided TA at the County /sub-national level	-	-	150	180	0	0
		Trained media practitioners	Number of people trained, mentored, provided TA at the country/national	100	159	180	200	0	0
		Capacity built at KMD		2	2	2	2	0	0
		Equipped and operational Climate Change Resource Centre.	Number of institutions with improved capacity to address climate change issues	1	1	1	1	0	0
		Operational National Climate		1	0	1	1	0	0

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		Change Diagnostic Laboratory.							
		Installation of automatic weather stations in 5 counties	Number of AWSes installed	0	0	20	20		
		Area Yield Insurance Index agriculture insurance provided to farmers	Number of policy developed On Area Yield Insurance Index	1	1	0	0	0	0
			Number of counties supported on Area Yield Insurance Index	6	1				
	Phasing out Ozone Depleting Substances Project operationalized	Phased out Ozone depleting substances (ODS) in the country	No. of ODS friendly technologies being used	3	3	5	10	15	20
			% of compliance to Montreal protocol	30%	30%	45%	50%	60%	70%
	Support to Kenya for the revision of NBSAPs	A framework for protection, conservation and management of biodiversity/benefit sharing	A report on status of the implementation of the Convention	-	-	Fifth National reports	Fifth National reports	Fifth National reports	Fifth National reports
	Directorate of Environment	Improved environment governance	No. of policies, bills and legislation developed and reviewed	4	4	3	3	3	3

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			No. of MEAs, ratified, domesticated and implemented	3	3	3	3	3	3
	Nairobi River restoration and rehabilitation programme	Rehabilitated riparian area	No. of KM of riparian areas rehabilitated	10KM	10KM	10KM	20KM	20KM	20KM
			No. of seedlings planted	100,000	100,000	100,000	200,000	300,000	400,000
	Urban rivers Rehabilitation Project	Riparian areas rehabilitated and protected	No. of KM of riparian areas rehabilitated	70	50	40	45	45	50
			No. of seedlings planted	1,000,000	800,000	600,000	700,000	800,000	900,000
	Green growth and Employment	Enhanced green growth and employment in the country	No. of green growth project	2	2	4	4	4	4
	Construction of centres of excellence and innovation on Environment	Green points (offices) constructed in counties	No. centres of excellence completed	-	-	4	4	4	4
	Imarisha Naivasha Programme	Managed and conserved environment	No. of tree planted	400,000	450,000	720,000	864,000	960,000	1m
			Hectares of riparian area rehabilitated	40Ha	10Ha	240Ha	288Ha	320Ha	400Ha
			No. of community outreach forum within the catchment area			13	13	13	13

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			No. alternative livelihood systems supported within the basin	5	5	5	5	5	5
	Sound Chemicals management mainstreaming and UPOPs reduction in Kenya	Reduced release of UPOPs and other substances of concern	No. policies & strategies	3	3	4	4	4	4
	LVEMP	Area of water under hyacinth cleared	% area cleared off hyacinth	10% area cleared off hyacinth	10% area cleared off hyacinth	10% area cleared off hyacinth	10% area cleared off hyacinth	10% area cleared off hyacinth	10% area cleared off hyacinth
		Reduced environmental stress in Lake Victoria and enhancing basin's ecological integrity	Proportion of waste disposal reduction in Lake Victoria	100%	40%	100%	100%	100%	100%
	Public Complaints Committee - Environment	Public complaints cases resolved	% of public complaints resolved	70% public complaints resolved	80% public complaints resolved	70% public complaints resolved	70% public complaints resolved	70% public complaints resolved	70% public complaints resolved

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
								resolved	
		Investigation on state of Environment	Number of cases handled and finalized	300	300	500	550	550	550
S.P. 2.3 Climate change Adaptation and Mitigation	Hqs	Improved climate change governance systems	climate change council				1	1	1
		County climate action plan	No. of action plans				5	10	20
	Operationalizing Green Economy Transition in Africa	Improved Green Economy Capacity building partnership with counties and University of Nairobi	No. of strategies for mainstreaming green economy				1	2	1
		Implemented Green Economy transition plans at county level	No. of transition plans				1	1	
<b>Programme 3: Meteorological Services</b>									
<b>Outcome: Reliable weather and climate information provided for decision making.</b>									
SP 3.1: Modernization of	Kenya Meteorological	Increased availability weather and climate data	No. of digital instruments (non-mercury filled)	300	100	100	300	300	300

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Meteorological Services	Department (KMD)	Increased weather and climate observation networks	No. of Automatic Weather Stations (CAT 3)	36	32	74	75	95	95
		Improved early warning systems for marine users and tsunami	No. of seismic station established	3	2	4	0	0	0
			No. of Tidal gauges installed	2	0	2	2	2	2
		Early warning system and flood forecasting	No. of Fixed data buoys installed	2	0	2	5	5	5
			No. of Automatic Hydromet weather stations	12	0	21	25	25	25
		Increased access and reliability of meteorological products for safe air navigation	No. of Airport weather observing systems (AWOS)	3	0	3	2	2	2
			No. of pilot briefing Systems acquired.	3	3	3	1	1	1
		Rapid data exchange	No. of Automatic Messaging Switching Systems	1	1	1	0	0	0
			Number of ground Meteorological satellite receiving stations (MSG and RETIM).			1	1	1	0

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		Climate Database Management System	No of CDMs peripheral equipment		1	1	1	1	1
		Improved data processing and computing capacity	No. of data collection platform (ObsNet/RADOME)	1	0	0	1	0	0
			Number of forecasting and analysis systems		1	1	1	1	1
		Dissemination of weather and climate information to the vulnerable communities	No. of RANET station	1	1	5	4	4	4
			No. of weather and climate Centres	3	3	7	4	4	4
			No. of RANET Equipment	3	0	7	5	5	5
		Improved monitoring of upper winds	No. of Radiosondes	365	365	365	365	365	365
			No. of Hydrogen generators	2	0	2	2	2	0
SP 3.2: Advertent Weather Modification	Kenya Meteorological Department (KMD)	Weather modification research centre	No. of research centres	N/A	N/A	0	0	1	0
		Cloud physics laboratory	No. of cloud physics laboratory	N/A	N/A	0	0	1	0
		Urban Pollution Monitoring Station Network	No. of pollution monitoring stations	2	2	1	2	2	2

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		Research Reports	No. of feasibility studies	7	0	0	3	7	7
		Weather Radar Surveillance Network	No. of weather radars operationalized	5	0	2	2	2	1
		Specialized aircraft	No. of aircrafts	N/A	N/A	0	0	0	2
		Lightening detection/data	No. of lightning detectors	5	0	0	2	1	0
<b>Natural Resources Sub-sector.</b>									
Programme	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme 1: Natural Resources Management and Protection</b>									
<b>Outcome: Sustainably Managed Natural resources</b>									
SP.3.1: Forest Conservation and Management	Natural Forestry Programme	Increased national forest cover Increased national forest cover	Area of existing closed canopy forests protected Area of degraded natural forest rehabilitated	1.7 million ha of gazettement forest to be protected	2.3 million ha of gazetted forest protected (565,607 ha new gazettement)	2.3 million ha of gazetted forest protected	2.4 million ha of existing forest protected	2.5 million ha of existing forest protected	2.6 million ha of existing forest protected

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
				5,300 Ha to be planted through enrichment planting & 75,000 ha to be protected for natural regeneration	6,929 Ha planted Ha through enrichment planting & 681,486 ha through natural regeneration	83,350 Ha	3,500 Ha planted Ha through enrichment planting & 630,000 ha through natural regeneration	4,200 Ha planted Ha through enrichment planting & 635,000 ha through natural regeneration	4,700 Ha planted Ha through enrichment planting & 642,000 ha through natural regeneration
			Area of forest cleared of invasive species	6,500 ha	500 ha	0	1,200 ha	1,450 Ha	1,800 ha
		Increase net forest cover in non-terrestrial forests (mangroves)	Ha of degraded mangrove ecosystems Rehabilitated	30 ha	30 ha	0	450 ha	470 ha	500 ha
		Nature-Based enterprises developed in rural areas	No of active nature-based enterprises	300	132	0	160	180	200

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Forest Plantations	Increased industrial forest plantation cover	Area of newly established forest plantations	10,000 Ha	6,886 Ha	10,000Ha	12,000 Ha	14,000 Ha	15,000 Ha
Area plantations forest Protected against poaching, diseases & fires			142,000 ha of plantations protected against, poaching, fires etc.	142,000 ha of plantations protected against, poaching, fires etc.	0	142,000 ha of plantations Protected against, poaching, fires etc.	142,000 ha of plantations Protected against, poaching, fires etc.	142,000 ha of plantations protected against, poaching, fires etc.	
Established, implemented and monitored Station Management Plans			To develop and monitor 26 Station Management Plans	83 Station Management Plans established, implemented and monitored	0	22 Station Management Plans established, implemented and monitored	30 Station Management Plans established, implemented and monitored	40 Station Management Plans established, implemented and monitored	
Establishment of bamboo plantations			5,200 Ha of bamboo	3,396 Ha of bamboo	0	6,500 Ha of bamboo	8,600 Ha of bamboo	12,000 Ha of bamboo	

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
				to be established in gazetted forest	established in gazetted forest		established in gazetted forest	o established in gazetted forest	established in gazetted forest
	Kenya's Water Tower Protection & Climate Change (Water) Programme-EU	Conservation and protection of water towers.	Area of forest conserved and protected in the water towers.	0	0	170,000Ha	180,000 Ha	190,000 Ha	200,000Ha
	Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Increased forest cover in the ASALS and dry land.	Area of dry land under forest irrigation.	0	0	1,400Ha	2,500Ha	3,500Ha	4,000Ha
	Green Schools Programme	Greened public schools	No. of schools Greened			177	178	178	180
	Farm and Dry land Forest Development	Increase private forest plantation cover	Area under promotion of fast growing species in private land	0	0	0	10,500 ha of private land under fast growing	12,000 ha of private land under fast growin	15,000 ha of private land under fast growing tree species

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
							tree species	g tree species	
			Area under promotion of bamboo growing	650 ha	1,050 ha	0	2,000 ha	3,000 ha	5,000 Ha
		Increase farmland and ASAL tree cover	Area of farms with integrated tree growing	10,000 ha	10,000 ha	40,000 ha	50,000 ha	60,000 ha	80,000 Ha
	Forest Roads	Forest roads Constructed	KM of forest roads Maintained	2,000 Km	2,224 Km	1,400 Km	2,650Km	2,800 Km	3,200 Km
Km. of Forest Roads improved			370 km	671 km	700 km	750 km	820 km	870 km	
Forest road ridges Constructed		No. of bridges built	4	4	4	4	5	6	
	KFS	KFS headquarters building	Percentage of Completion	0	0	0	50% of work in progress	100% to completion	0
	Forest rangers Camps Rehabilitation	Forest rangers Camps Rehabilitation	No. of Forest rangers Camps Rehabilitated	50	27	15	250	200	127
	Capacity Development Project for Sustainable	Enhanced capacity for sustainable forest management	No. Pilots implemented	0	0	1	1	1	1
			No. new tree Breeds	0	0	2	2	2	2

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Forest Management	Forest cover percentage mapped out	% of forest area mapped	0	0	0	100% of forest areas detailed maps to be done at Mau , Nairobi & coast conservancies	100% of forest areas detailed maps at Eastern , Nyanza & central highlands conservancies	100% of forest areas detailed maps at Western conservancy
	System for Land Based Emissions Estimation in Kenya (SLEEK)	Functional National System for reporting Emissions and Removals from the land sector.	Reporting Tool on Emissions from the land sector	1	1	1	1	1	1
Policy Estimation Scenario Tool			1	1	1	1	1	1	
Project Estimation Scenario Tool.			1	1	1	1	1	1	
Forest Tracker.			1	1	1	1	1	1	
Crop Insurance Application			1	1	1	1	1	1	

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			Functional Measurement, Reporting and Verification system.9	1	1	1	1	1	1
SP.3.2: Forestry Research and Development	KEFRI	Administrative Services	No. of M&E reports	4	4	4	4	4	4
	Development Of Drought Tolerant Trees for Adaptation to Climate Change	Orchards of melia volkensii, Acacia tortillis and Melia volkensii	Ha. of orchards planted	1	1	1	1	1	1
			Ha of. progenies of Melia volkensii and Acacia tortilis established	2	2	2	2	2	2
	Construction of Farmers Resource Centre-Migori	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	0	0	4	4	4	4
	Construction of Farmers Resource Centre-Taita Taveta	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	0	0	4	4	4	4
	Construction of Farmers Resource Centre-Turkana	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	0	0	0	2	4	5

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Construction of Farmers Resource Centre-Laikipia	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	0	0	0	3	4	5
	Construction of Glass houses-Regional Centres (Green houses)	Increased research capacity	No. of New forestry technologies and products developed.	0	0	4	4	4	4
	Construction of 5 seed processing units constructed in five centres	5 seed processing units constructed in five centres	No of seed processing units constructed	0	0	0	2	2	1
	Installation of water hydrants in a Muguga and Kitui centres	Enhanced research capacity	Percentage of completion	50	50	80	100		
	Installation of water hydrants in Lamu centres	Enhanced research capacity	Percentage of completion	0	0	0	80	100	

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Development of TIVA forest as a centre of excellence for dry land forest species	Increased research capacity	Status Report	4	4	4	4	4	4
	Development of forest research technologies	23 Forest research technologies developed	No. of research technologies developed	20	19	20	21	22	23
		28,500 kg high quality tree seeds	Kg of tree seed produced and distributed.	9,550	10,000	9,700	9,800 kg	9,900 kg	10,500
		123 ha Seed orchards and seed stand established	No. hectares of seed orchards and stands established. and maintained	40	39	40	42 ha	45 ha	46 ha
		4 New tree products developed	No. of tree products developed	4	3	4	4	4	4
		2 New tree products incubated and linked to SMEs	No. of new tree products incubated and linked to SMEs	2	2	2	2	2	2
	Dissemination of forestry research findings	Research findings disseminated through 105 events (ASK shows, field and open	No. of events dispensed	30	28	30	31	32	34

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		days, Radio talks, TV shows, print media)							
		Forestry Research findings disseminated through; 6 trainings	No. of trainings held	4	2	5	6	7	8
		200 forestry advisory services provided to stakeholders in management of forest pests and diseases, forest ad riverine rehabilitation, germplasm conservation, forest products	No. of advisory services provided to stakeholders	210	200	220	230	235	240
		46 demonstration plots established and maintained on developed technologies	No. of demonstration plots established and maintained	13	16	18	20	22	25
		40 publications of different types produced in forest productivity and improvement,	No. of publications produced	42	40	42	46	47	48

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		forest biodiversity and conservation, forest products and socioeconomics and policy governance							
	Equipping laboratory at National Forest Products Research Centre - Karura	5 laboratory equipment purchased and installed at National Forest Products Research Centre –Karura	No of equipment purchased and installed	0	0	0	2	2	1
	Installation of ICT infrastructure installed in five centres	ICT infrastructure installed in five centres	No of ICT infrastructure installed in centres	0	0	0	2	1	-
	EU Kenya Water Tower adaptation to climate change and mitigation project in Cherangany and Mt. Elgon water towers	18 rehabilitation technologies established and demonstrated	No of rehabilitation technologies established and demonstrated	0	0	0	5	6	7

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	KEFRI/JICA Capacity development project for sustainable forest management in Kenya - Tree breeding	70 Ha seed orchards and seed stands established of Melia volkensii and Acacia tortilis	Hectare of seed orchards and seed stands established of Melia volkensii and Acacia tortilis	0	0	0	20	24	26
	KEFRI/JICA Capacity development project for sustainable forest management in Kenya - Regional cooperation	9 policy and technical meetings held	Number of policy and technical meetings held	0	0	0	3	3	3
	KEFRI/JICA Regional training	3 training held	No of trainings held	0	0	0	1	1	1
SP.3.3: Natural Resource Management	Mitigation and management of soil loss	Increased Water Towers Ecosystem Health and resilience	Area protected & rehabilitated	20,000ha	121,000Ha	121,000Ha	200,000 Ha	250,000 Ha	300,000Ha
			No. of water towers with SMP	5 Water Towers	0	1 Water tower	1 Water tower	2 Water towers	2 Water towers

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			No. of water tower with resource catalogue	2 water towers	0	1 Water tower	1 Water tower	2 Water towers	2 Water towers
		Critical catchment, wetlands and Biodiversity Hotspots within water towers ecosystems Secured	No. of water towers/ critical catchment, wetlands and Biodiversity Hotspots identified/secured	5 Water tower	5 Water tower	5 Water tower	5 Water tower	5 Water tower	6 Water tower
	Community Livelihood Improvement Programme (CLIP)	Community Sustainable livelihood support programmes established	No. of nature based enterprises developed	3 nature based enterprises	0	5 nature based enterprises	5 nature based enterprises	5 nature based enterprises	5 nature based enterprises
			No. of water towers management framework	5Community development action plans.	3Community development action plans	2 Ecosystem Management Plans	3Ecosystem Management Plans	3 PES frameworks	2 PES frameworks
Kenya's Water Tower Protection and Climate Change Mitigation and Adaptation	Structure for Rehabilitation and restoration of Ecosystem developed and implemented	No. of capacity Building programme/ training/awareness creation	0	0	30 schools trained 2 Sensitization workshop	30 schools trained 2 Sensitization workshop	30 schools trained 2 Sensitization workshop	30 schools trained 2 Sensitization workshop	

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	(WaTER) Programme		No. of investments promoted	0	0	10 investments	10 investments	10 investments	10 investments
			No. of practical technologies adopted by students.	0	0	10 Practical	10 Practical	10 Practical	10 Practical
SP 3.4: Wildlife Security, National Parks and Reserves Management	Kenya Wildlife Service	Enhanced capacity for Sustainable wildlife Conservation and use	No. of ground security patrols	12480	22700	20, 000	24, 000	24,000	24,000
			No. of hours for Aerial security patrols	3000	2900	2800	2600	2600	2600
			No. of field intelligence operations contacted	12	14	64	50	50	50
			No of Ranger per sq. Km park Covered	1 ranger per 16sq Km	1 ranger per 14sq Km	0	1 ranger per 12sq Km	1 ranger per 10sq Km	1 ranger per 10sq Km
			Endangered species recovery strategies developed	0	0		2	2	2
			% rate of response to clinical interventions done.	100% clinical intervention response	100% clinical intervention response to	100% clinical intervention response	100% clinical intervention response to	100% clinical intervention response to	100% clinical intervention response

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
				to wildlife diseases	wildlife diseases	to wildlife diseases	wildlife diseases	wildlife diseases	to wildlife diseases
		Enhanced Ecological integrity of Habitat for wildlife.	No. of Ha of invasive species in protected area managed	0	0		200 Ha of invasive species protected	200 Ha of invasive species protected	200 Ha of invasive species protected
			% rate of response to clinical interventions	100% clinical intervention response to wildlife diseases	100% clinical intervention response to wildlife diseases		100% clinical intervention response to wildlife diseases	100% clinical intervention response to wildlife diseases	100% clinical intervention response to wildlife diseases
			No. of Wildlife corridors Mapped and Secured	3 Corridors	1 corridor in Kuranze		3 Corridors	3 Corridors	3 Corridors
	Modernization of the Anti-poaching operation(	Reduction in poaching	% Reduction in poaching.	80% reduction in poaching	80% reduction in poaching	40%	80%	80%	80%

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	use of Technology)								
	Maintenance of Access roads and Airstrips in National Parks	Improved infrastructure in Parks	Km of Roads Rehabilitated and Maintained	2500 KM	890 km maintained		2660 Kms Maintained & 100 Kms Rehabilitated	2750 Kms Maintained & 100 Kms Rehabilitated	2750 Kms Maintained & 100 Kms Rehabilitated
			No. of Airstrips upgraded	1 Airstrip	none		1 Airstrip	1 Airstrip	1 Airstrip
	Vulnerable and Endangered Species restoration Programme.		Acquisition of Translocation Equipment	3 categories	0		3 categories of translocation equipment's acquired	3 categories of translocation equipment's acquired	3 categories of translocation equipment's acquired
	Human Wildlife Conflict Mitigation Programme	Response rate to Human wildlife conflict	% rate of response to HWC case	100% response rate to human wildlife conflict cases	80% response rate to human wildlife conflict cases	100%	100%	100%	100%
			Kms of Fence Constructed	50	15	100	50	50	50

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			Kms of Fence Maintained	1400	1400	1750	1850	1950	1950
			No of Constructed water pans	0	0		4	4	4
	Ranger housing Programme	Ranger houses constructed and Maintained	No .of Ranger houses constructed and rehabilitated	30	24	70	390	400	400
	Conservation of Biodiversity in Northern Kenya -AFD	Policy and legislative framework	Pilot guidelines for implementation of Wildlife policy	Drafted pilot guidelines to be shared with stakeholders and endorsed	Finalized pilot guidelines shared with stakeholders and endorsed	finalized Pilot guidelines for implementation of Wildlife policy	impleme ntation of the pilot guidelin es report	implem entatio n of the pilot guidelin es report	
			Marsabit National Park gazetted	Carrying out of the boundary survey exercise	Boundar y survey report finalized and adopted.	0	impleme ntation of the boundar y survey report	implem entatio n of the boundar y survey report	
			Marsabit National Park Management plan agreed	finalized Marsabit Forest Ecosystem (MFE)	gazetted MFE manage ment plan	0	impleme ntation of the manage ment plan	implem entatio n of the manage ment plan	

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
				management plan					
			Rehabilitated Fence	Rehabilitation of 6.7 Kms fence, carrying out of the Environmental Impact Assessment (EIA) report for the new fence	Fence materials for rehabilitation of existing fence done. EIA report for the new fence finalized.	0	3km	8km	
		Ecosystem conservation	KM of Roads constructed	Consultancy awarded for design of roads and check dams construction	Consultancy contract awarded for design of roads and check dams construction with	0	10kms		

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets ( Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
					report finalized				
		Natural resource management	Reforestation & Woodlots	Finalized Alternative Sources of Energy (ASE) consultancy report and implementation of the matrix	ASE report finalized and ASE matrix implemented for the FY	0	20 family units	10 family units	
			payment for ecosystem services	Development of ToRs for a Payment for Ecosystem Services (PES) study	ToRs for a PES study developed and study commissioned	0	implementation of REDD+ document	implementation of REDD+ document	
	WCK	Conservation Education Awareness	No. of Conservation Awareness programmes	500 Conservation Programs	274 programmes	650	715	800	800

Sub-Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Targets (Baseline 2016/17)	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 3.5: Policy and Governance in Natural Resource Management	Conservation Department	Forest and wildlife governance	Number of policies, bills and legislation developed and reviewed.	1	1	1	1	1	1
	Headquarters Administrative Services	Administrative Services	Ministry departments offered with financial and Procurement services	4	4	4	4	4	4
	Refurbishment of NSSF Building	Habitable Working Environment	Number of floors renovated	0	0	2	2		

## Water Sub-sector

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1: General Administration, Planning and Support Services. Programme Outcome: Improved service delivery.									
S.P 1.1: Water Policy and Management	Hqrts Admn Services	Administrative services	No. of policies, bills and legislation developed	Water bill	Water bill	Trans boundary water	Develop first draft of	Develop Second	One final legal

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
						policy legal framework	legal framework	draft legal framework	Framework
	Finance and procurement	Financial services	No. of days taken to release funds	3 days upon receipt of exchequer	3 days upon receipt of exchequer	3 days upon receipt of exchequer	3 days upon receipt of exchequer	3 days upon receipt of exchequer	3 days upon receipt of exchequer
Sector reports and budget			1	1	1	1	1	1	
No. of weeks taken to procure supplies and services			5 weeks upon requisition	5 weeks upon requisition	5 weeks upon requisition	5 weeks upon requisition	5 weeks upon requisition	5 weeks upon requisition	
30% tenders to Youths, Women and PWDs		% of tenders awarded	30%	10%	30%	30%	30%	30%	30%
	Kenya Water Institute	Improved enrolment rate	No. of trainees graduated	1400	1415	1500	1500	1700	1700
			% completion of enrolled trainees	100%	100%	100%	100%	100%	100%
	Development planning	Planning services	Quarterly programme/project implementation report	4	4	4	4	4	4

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			No. of M&E reports	4	4	4	4	4	4
	Water Sector Reform Programme	Safe drinking water and basic sanitation	No. of households accessing safe drinking water	150,000	150,000	150,000	150,000	150,000	150,000
	Water Services Board	Water disputes resolved	% of filed water disputes resolved	100%	100%	100%	100%	100%	100%
	Geo-Equipping of resource centre	Equipped Geo-Information laboratory	Equipped Geo-lab	-	-	20%	40%	60%	80%
	Construction of Water Resources Centre	Water Resources Centre	% of works done	20%	20%	27%	75%	100%	
<b>Programme 2: Water Resources Management</b>									
<b>Programme Outcome: Increased access to clean and safe water.</b>									
S.P 2.1: Water Resources Conservation and Protection	Water Resources Pollution Control	Improved drinking water quality surveillance	No. of M&E reports on drinking water quality surveillance	4	4	4	4	4	4
		Improved water quality resources	No. of M&E reports on national water quality programme	4	4	4	4	4	4
		National Water quality	Draft Water quality guidelines	Develop National water	National water	Implementation of water	Implementation of water	Implementation of water	National water quality

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		monitoring guidelines		quality guidelines	quality guidelines	quality guidelines	quality guidelines	quality guidelines	monitoring guidelines
	Water Resources-Surface Water	Hydro metrological stations	No. of stations installed	0	0	4No.	4No.	4No.	4No.
		Water quality monitoring stations	No. of station installed	4	4	4	4	4	4
		Early warning systems in western Kenya for flood management	No. of telemetric stations installed	15	15	15	15	15	15
	Water Resources	National water resources assessment	No. of counties assessed for National water resources	0	0	0	1 Kajiado	1 Narok	1 Taita-Taveta
	Kenya Groundwater mapping Program	County Groundwater surveys and Maps	No. of ground water maps produced	1No.Turkana and Marsabit	3No. Turkana and Marsabit	2no. Turkana and Marsabit	2No. Wajir and Mandera	2No. Garissa and Isiolo	2No Samburu and Laikipia
		Improved understanding of Kenya's groundwater resources	No. of reports on precise reliable scientific intelligence ground water resources	4	4	4	4	4	4

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Installation of National Water quality monitoring network stations	Improved water quality to minimize waterborne diseases	No. of water quality station installed	0	4	4	4	4	4
	Installation of Hydro meteorological network under IGAD-HYCOS Hydromet	Hydro meteorological network installed	No. of stations installed	15	15	15	15	15	15
	Groundwater Mapping for Turkana and Marsabit	Produce ground water maps for Turkana and Marsabit	No. of County mapped. No. of ground water maps produced	Develop ground water survey and maps for Turkana and Marsabit	3No. ground water maps produced for Turkana and Marsabit	Develop groundwater survey and maps for Wajir and Mandera	Develop groundwater survey and maps for Garissa and Isiolo	Develop groundwater survey and maps for Samburu and Laikipia	Ground water Mapping for Turkana and Marsabit
	Groundwater drilling standards	Groundwater standards developed	No. of Groundwater standards developed	0	0	1st draft ground water drilling standards	2nd draft ground water drilling	Final document on ground water	Ground water drilling standards

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
							standards	drilling standards	
	Establish the aluminium residuals in drinking water	Aluminium residuals in drinking water established	No. of water service boards assessed for aluminium residuals	0	0	0	3No. Coast, Rift Valley and Tanathi Water Services Boards	3No. Tana, Athi and Northern Water Services Boards	2No. LVN and LVS WSBs
	Assessment of Arsenic pollution in water resources	Arsenic pollution in water resources assessed	No. of counties assessed for arsenic pollution of water resources	0	0	0	1No. Marsabit County	1No. Wajir County	1No. Garissa County
	Mapping of fluoride pollution in water resources	Fluoride pollution in water resources assessed	No. of counties assessed for fluoride pollution of water resources	0	0	0	1No. Nakuru county	1No. Nyandarua	1No. Meru
	National water resources assessment	National water resources assessed	No. of counties assessed for National water resources	0	0	0	1No. Kajiado	1No. Narok	1No. Taita-Taveta
	Athi River Restoration Programme	River restored through collaborative clean-up	Number of Km	3	3	10	10	10	10

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Water safety and security	Improved water safety in River Basins	Athi river basin	Athi river basin	Athi river basin	Athi river basin	Athi river basin	Athi river basin
	Drilling of Exploratory Boreholes for Turkana	Boreholes for Hydrogeological data and Community water supply drilled in Turkana,	No of Boreholes drilled	15	0	10	20	20	20
			No. of people served with water	3000	3000	3000	4000	4000	4000
	Implementation of Sub Catchment Management Plans	SCMPs implemented	No. of SCMPs implemented	50	50	50	50	50	50
	Construction and Rehabilitation of Water Resource Monitoring Station	Monitoring stations established/rehabilitated	No of stations	100	65	50	100	100	100
	Water Abstraction and Pollution Control Surveys	Abstraction and pollution survey	No of surveys	6	8	12	20	20	20

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Kikuyu Springs Groundwater Conservation	Ground water conservation services	No. of gazette catchment conservation area	1	1	1	1	1	1
	Lamu Groundwater Conservation	Lamu sand dunes protected and conserved	% of sand dunes area protected	20%	16%	40%	65%	85%	100%
			One Groundwater Conservation area gazetted	1 public consultation	1 public consultation	3 public consultation	Draft Gazette ment notice for public consultation	Gazette ment by the Cabinet Secretary	
	The Project On Capacity Development For Effective Flood Management I	Community based flood management	Percentage in community capacity on flood management	20%	20%	40%	60%	80%	100%
		Flood control dams/ structures Constructed/ protected,	No. of flood control dams/ structures	12	13	23	23	30	30
	Surface water and Groundwater Assessment for Mandera,	Surface and groundwater resources assessed	No. of counties assessed for surface and groundwater resources	2	2	2	3	3	3

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Lamu and Laikipia Counties								
	Dam Catchment Conservation and Protection	Dams catchments preserved and protected	No. of Dams catchments conserved and protected	0	2	2	3	3	3
	Capacity build Counties on IWRM and Soil and water conservation	County capacity on IWRM enhanced	No. of counties capacity built on IWRM	0	2	2	3	3	3
	Assessment on Effectiveness of WRUA livelihood activities on Catchment Management	Effectiveness on livelihood for WRUA assessed and managed	No. of WRUA livelihood assessed and managed	0	0	0	50	50	50
	Assessment of Effectiveness of Sand dams in	Sand dams in ASAL area on groundwater recharge assessed	No. of sand dams assessed on groundwater recharge	0	0	0	10	10	10

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Groundwater recharge in ASAL area								
	Analysis of effectiveness of Djabias vis a vis Water Pans in Water Conservation in ASAL areas	Djabias effectiveness on water conservation	No. of Djabias assessed on water conservation	0	0	0	10	10	10
	Development of National Water Quality Index	Water quality index developed	Percent of water quality index developed	0	0	0	20	40	60
	Assessment of occurrence of emerging (micro)pollutants in Kenyan River	Emerging micro pollutants assessed	No. of water bodies assessed on micro pollutants	0	0	0	5	5	5
	Assessment and modelling of the impacts of climate	Sub-basins assessed on impact of climate change	No. of sub-basins assessed on impact of climate change	0	0	0	6	6	6

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	change on Water Quality in Kenya								
	Floods control and Impact Management structures in flood prone areas: Budalangi in Busia , Nyando in Kisumu and Garissa	Flood effects control	No. of floods hot spots controlled	0	0	0	3	3	3
S.P. 2.2 Trans boundary Water Resources	Trans boundary waters	Detailed mapping of trans boundary water aquifers	No. of Trans-boundary water aquifers mapped	0	0	0	1No. Kilimanjaro Aquifer	1No. Marti Aquifer	1No. Kiunga Aquifer
	Implementation of bilateral frameworks on Trans-boundary Water Resources	Bilateral frameworks implemented	No. of Bilateral framework implemented	0	0	0	1No. Chala/Jipje Framework	1No. Mara River Framework	1No. Sio-Malaba-Malakisi Framework

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Implementation of the trans-boundary Catchment management plans	Trans-boundary Catchment management plans implemented	Percentage of the trans-boundary Catchment management plans implemented	0	0	0	20% of Mau Narok and Trans-Mara targeted Catchments conserved	40% of Mau Narok and Trans-Mara targeted Catchments conserved	60% of Mau Narok and Trans-Mara targeted Catchments conserved
	Project on Sustainable development Lake Turkana and its River Basin	Sustainable Trans boundary ecosystem, and green villages established	No. of ecosystems assessed, No of green villages established	0	0	Project Coordination Mechanism established	1 No. Environmental Assessment plan for sustainable Management developed	4 No. green villages for sustainable livelihoods , developed	4 No. Monitoring and Project Coordination mechanism developed
	Establishment of Hydro meteorological Network on Trans-boundary	Trans boundary Hydrometeorological networks established	No. of hydro meteorological networks established	0	0	0	4No. within Lake Victoria basin	4No. within Lake Turkana basin.	4No. within Mara basin

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	<b>Waters Resources</b>								
	Implementation of the Integrated development and management plans of the Daa Trans-boundary shared water resources	Daa Trans-boundary Integrated water resources implemented	% completion rate	0	0	0	20%- Constitution of the joint technical committees between Kenya, Ethiopia and Somalia	40%- Joint technical committee operationalized and 40% project implementation realized	60% Project implementation realized
	Maira and Norera Trans-boundary water storage dams	Improved trans boundary water storage capacity	% of works done	0	0	0	20% of works done	50% of works done	75% of works done
	Implementation of Trans-boundary Water Resources Pollution Control Programme	Trans boundary Water Resources Pollution Control	No. of Trans-boundary Water Resources Pollution Control projects implemented	0	0	0	1No. Busia pollution control project implemented	1No. Malaba pollution control project implemented	1No. Lwakhakha pollution control project implemented

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Implementation of the trans-boundary Catchment management plans to enhance conservation of the trans boundary Water Resources	Trans-boundary Catchment management plans implemented	% of works done	0	0	0	20% of Mau Narok	40% of Mau Narok	60% of Mau Narok
	Kocholia irrigation Development and watershed management trans-boundary water project	Trans boundary watershed managed	% of works done	0	0	0	35%	70%	100%
	Information on Groundwater Resources and Social	Development of Information materials for	No and Quality of information materials Produced Number of contracts	0	0	0	Information disseminated to	Information disseminated to five counties	Information disseminated to

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	economic Values developed and disseminated	Print media, electronic media. Contracts with media					five counties		five counties
	Planning for Groundwater Resources systems management	Groundwater Management Plans		N/A	N/A	N/A	Develop at least five Groundwater management Plans	Develop at least five Groundwater management Plans	Develop at least five Groundwater management Plans
	Institutional Capacity building	Staff recruited, Trained and Facilities and equipment Procured	No of staff recruited and Trained Equipment and Facilities Procured	N/A	N/A	N/A	Recruitment Procurement of facilities and equipment.	Training of staff concluded	Capacity of the Centre enhanced
	Research and Innovation in Groundwater Resources	Research Findings	No. of Research Reports	N/A	N/A	N/A	Undertake four Research activities	Undertake four Research activities	Undertake four Research activities

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Upper Tana Natural Resources Management Project	Sustainably managed water resources,	No. of community groups implementing sustainable NRM projects	550	600	646	500	500	500
			Percentage reduction in sediment load in rivers and water reservoirs in Upper Tana Catchment	0	0	5%	10%	20%	25%
			% increase in hectares of forest reserve	1%	1%	2%	4%	5%	7%
	Athi River Restoration Programme	River restored through collaborative clean-up	No. of Kms	3	3	10	10	10	10
		Water safety and security	Improved water safety in River Basins	Athi river basin	Athi river basin	Athi river basin	Athi river basin	Athi river basin	Athi river basin
	National Water Conservation and Pipeline Corporation	Medium sized dams constructed	% completion level	10%	18.3%	40%	60%	80%	100%
		Dykes/ flood control structures	Kms of flood control dykes/ structures constructed	8kms	8kms	9kms	11kms	15kms	
	Water Security and Climate Resilience	Medium sized dam constructed (12	% completion level	5%	3%	10%	20%	35%	50%

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	(Project Advanced)	M m3 Mwache dam							
	Itare Dam Water Project	28 Million m3 water dam	% of works done	0	0	42%	50%	65%	85%
	Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori, Homabay	Flood Control dykes constructed	No. of raising dykes constructed	11	11	10	11	11	11
Kms of new dykes constructed			2kms	2kms	2.5kms	2.5kms	2.5kms	2.5kms	
Kms of seepage control structures constructed			2.5kms	2.7kms	3.2kms	3.5kms	3.6kms	3.8kms	
	Isiolo dam	Improved water storage	% works done	0	0	0.6%	20%	40%	75%
	Nyahururu dam	Improved water storage	% works done	0	0	0.6%	20%	40%	75%
<b>P.3 Water and Sanitation Services</b>									
S.P 3.1 Water and Sanitation Services	Water services board	Improved access to safe water	Proportion of national population with access to safe water	57	56.9	58	59	60	61
			Additional Population served	1.0M	1.13M	0.6M	1.2M	1.2M	1.2M
			No. of medium sized towns water supply expanded	4	4	4	4	4	4
			Cubic meters of Water Supplied	750,000	750,000	800,000	850,000	900,000	950,000

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			per day						
		Improved access to Sanitation	Additional population with access to sewerage	150,000	150,000	250,000	300,000	350,000	600,000
	Lake Victoria North water services board	Improved access to safe water	Proportion of population with access to safe water	57%	57.2%	58%	59%	60%	62%
	Lake Victoria North water services board	Improved access to Sanitation	Proportion of national population with access to sanitation	78%	77.8%	79%	80%	81%	82%
	Northern water services board	Improved access to safe water	Proportion of population with access to safe water	61%	60.9%	62%	63%	64%	65%
	Northern water services board	Improved access to sanitation	Proportion of population with access to sanitation	76%	75.9%	77%	78%	79%	80%
	Water Services Trust Fund	Funds mobilized for water and sanitation projects	Amounts mobilized-KSh M	790.4	1242	1944.6	1355	667.4	251.2
		Water, Sanitation and Water Resources projects implemented	No. of WRUA projects	45	69	75	42	19	10
			No. of urban water projects	63	80	55	34	13	10
			No. of rural water projects	15	15	18	18	18	18
			No. of sanitation projects	107	138	34	28	8	8
		No. of beneficiaries	305,000	302,885	272,800	169,600	72,600	47,600	

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Athi Water Services Board	Improved access to safe water	Proportion of population with access to safe water	73%	72.9%	74%	75%	76%	78%
		Improved access to sanitation	Proportion of population with access to sanitation	70%	69.1%	71%	72%	73%	74%
	Tana Water Services Board	Improved access to safe water	Proportion of population with access to safe water	68%	67.9%	69%	71%	72%	75%
		Improved access to sanitation	Proportion of population with access to sewerage	98.7%	98.5%	98.7%	98.9%	99.2%	99.4%
	Lake Victoria South Water Services Board	Improved access to safe water	Proportion of population with access to safe water	42%	43.1%	44%	46%	47%	48%
		Improved access to sanitation	Proportion of population with access to sanitation	43%	43.0%	44%	45%	46%	47%
	Rift Valley Water Services Board	Improved access to safe water	Proportion of population with access to safe water	65%	64.4%	66%	67%	68%	70%
		Improved access to sanitation	Proportion of population with access to sanitation	78%	77.5%	78.5%	79.5%	80.5%	81.5%
	Tanathi Water	Improved access to safe water	Proportion of population with access to safe water	40%	40.9%	42%	48%	52%	55%

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Services Board	Improved access to sanitation	Proportion of population with access to sanitation	68%	68.4%	69%	70%	71%	72%
	Coast Water Services Board	Improved access to safe water	Proportion of population with access to safe water	40%	40.9%	42%	44%	45%	47%
		Improved access to sanitation	Proportion of population with access to sanitation	51%	50.5%	51.5%	52.5%	53.5%	54.5%
	Headquarters and Professional Services - Water	Improved access to safe water and sanitation	Proportion of population with access to sewerage services	22%	22%	25%	25.5%	26.5%	27%
			Proportion of population with access to safe water	57	56.9	58	59	60	61
	Mechanical and Electrical Division	Reduced cost of O&M	% Decline in maintenance cost	35%	35%	40%	45%	50%	55%
	Water Rights	Gazetted water contractors and professionals	Annual Gazette	1	1	1	1	1	1
	Kisii Water Supply And Sanitation Project (Bunyuyu Dam)	Medium sized dam	% of works done	5%	3%	40%	60%	75%	80%

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Water & Sanitation Programme	Improved access to safe water and sanitation	Additional No. of households accessing safe water	150,000	150,000	192,400	200,000	150,000	150,000
	Support to the Water Resources Management and Water Service Provision	Sustainable water resources	No. of water resources projects implemented	20	20	20	30	20	20
	Rehabilitation of Water and Sanitation-Kiambere	Increased water supply by 4200m3 per day to a population of 20,000	% of works done	40%	10%	60%	100%		
		Volume of water per day	-	-	-	-	4,200 cubic meters	-	-
	Rehabilitation of Water and Sanitation – Kirandich	Improved access to safe water	% completion rate	40%	10%	23%	50%	75%	100%
	Water Sector Development (Lake Victoria South)	Improved access to safe water	% of total works done	5%	5%	30%	60%	75%	90%

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Nairobi Water Distribution Network	Improved access to safe water (336,000 people)	% of works done	5%	5%	50%	60%	100%	-
	Nairobi Satellite Towns Water and Sanitation Program	Additional 338,000 people in in Ruiru, Kiserian and Ongata Rongai served	Additional people served	-	-	16,000	20,000	25,000	25,000
	Complimentary Funding For Kisumu Water And Sewerage	Improved access to safe water to 30,000 households	Additional people served	-	-	30,000	40,000	30,000	35,000
	Extension Of Nairobi Water Supply (Northern Collector)	Improved access to safe water	% of works done	5%	5%	45%	60%	100%	-
	The Project For Management Of Non-Revenue Water In Kenya	Non-Revenue Water decreased	% of NRW	45%	43%	42%	41%	40%	40%

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Water & Sanitation Services & Improvement Project (Athi WSB)	Improved access to safe water	% of works done	30%	24%	60%	90%	100%	-
	Nairobi Sanitation OBA Project	Improved access to safe water	No. of water projects completed	50	50	55	55	55	55
	Kenya Urban Water and Sanitation OBA Project	Improved access to safe water to 30,000 households	No. of projects completed	2	2	5	11	-	-
			No. of households connected to water supply	5,000	5,000	10,000	15,000	-	-
	Garissa Sewerage Project	Improved access to sanitation	% Sanitation coverage	76%	75.9%	77%	78%	79%	80%
	Rehabilitation of Water Supply and Sewerage For Oloitoktok Town	Additional 40,000 people in Oloitoktok served	% completion rate	0	0	50%	80%	100%	-
	Garissa Sewerage Project	Improved access to sanitation	% access to sanitation	76%	75.9%	77%	78%	79%	80%

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Kajiado Rural Water Supply	Additional 9,000m <sup>3</sup> /day of water produced	% completion rate	0	0	30%	80%	100%	-
	Kiserian Sewerage Project	Extended Sewerage services to 90,000 people	% completion rate	5%	2%	40%	80%	100%	-
	Migori water and sanitation project	additional 224,000 people served	Pending bills paid (KSh M)	-	-	65	85	-	-
	Migori-Homa bay Wastewater (Trilateral Program)	Improved access to water and sanitation	% completion rate	-	-	1%	15%	25%	40%
	Kisumu Water Supply, LVWATSAN	Improved access to water	% completion rate	-	-	1%	15%	25%	40%
	Water Harvesting Program (GoK)	Improved access to safe water	No. of boreholes drilled	-	-	7	3	7	-
			No. of water pans constructed	-	-	2	2	1	-
	Mwala cluster Water Supply project	Improved access to safe water	% completion rate	-	-	40%	80%	100%	-

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Kiambere – Mwingi Water Supply and sanitation project	Improved access to safe water	% completion rate	50%	5%	60%	80%	100%	-
		Volume of water produced					4200m3/day		
	Drilling and equipping of 40 no. boreholes	Improved access to safe water	No. of boreholes drilled	-	-	40	40	40	-
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Improved access to sanitation	No. of people accessing improved sanitation	150,000	40,000	140,000	120,000	100,000	100,000
	Support to Equitable Access to quality water	Improved access to water and sanitation	No. of water, sanitation and water resources projects	36 projects	66 projects	100 projects	38 projects	32 projects	7 projects
			No. of population with access to water	-	-	200,000	100,000	100,000	100,000
			No. of population with access to improved sanitation	-	-		10,000	10,000	10,000
	Vihiga Cluster Project-	Improved access to water	% of works done	20%	20%	40%	100%	-	-
			Additional people served	-	-	-	10,000	20,000	20,000

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Belgium funding								
	Sirisia-Chwele (Koica)	Improved access to water	Additional people served	-	-	10,000	15,000	26,000	30,000
	Moi's Bridge-Matunda Water and Sewerage Project	Improved access to water	Additional people served	-	-	10,000	20,000	38,000	48,000
	Malava Gravity Scheme	Improved access to water	Malava gravity scheme	-	-	Malava gravity scheme	Malava gravity scheme		
			Additional people served	-	-	-	10,000	20,000	28,000
	Mt Elgon-Bungoma - Busia Gravity Scheme	New 86,000 m3/day water supply project	Additional people served	-	-	-	80,000	120,000	180,000
	Water Sector Reform Programme	Improved access to water and sanitation	Households served	140,000	140,000	150,000	160,000	160,000	-
	Maua water and drainage project	Improved access to water and sanitation	% completion rate	40%	20%	70%	100%	-	-
			No. of households with access to sewerage	-	-	30,000	45,000	60,000	65,000
	Chemususu Dam Water Supply Project	Improved access to water and sanitation	% completion rate	15%	10%	23%	50%	85%	100%

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Sabor – Iten – Tambach Water Supply Project	Improved access to water and sanitation	% completion rate	83%	88%	96%	100%	-	-
	Pusol water projects KIDDP (Kenya Italy Dept for Development Program	Improved access to water and sanitation	% completion rate	50%	20%	81%	100%	-	-
	Development of Regulatory systems	New guidelines compliance and monitoring system in 47 large Water Service Providers	Regulatory compliance and enforcement monitoring systems	Regulatory compliance and enforcement monitoring systems	Subsidiary legislation Criteria for licensing Tariff guideline and Information System (WARIS)	WARIS testing in the very large WSPs Monitor and enforce the standards	Roll out WARIS to all utilities Monitor and enforce the standards	Monitor and enforce the standards in place	

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Soy-Kosachei Water Project	Improved access to water	% of total work done	5%	5%	15%	55%	80%	100%
	Thika and Githunguri Water and Sanitation Project	Additional 10000m3/day water produced; Extend sewerage to 500,000 people	% of works done	-	-	3%	25%	70%	100%
	Kenya Towns Sustainable Water and Sanitation Project	Additional 800,000 people served	% of works done	0	0	10%	60%	80%	100%
	Development of Nairobi Metro Bulk Water Sources- Karimenu II Dam	Additional 47,000m3/day of water produced	% of works done	-	-	-	5%	30%	50%
	Development of Nairobi Metro Bulk Water Sources- Ruiru II Dam	Additional 51,000m3/day of water produced	% of works done	-	-	-	5%	30%	50%

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Kitale Cluster projects	Additional 12,500 m3/day delivered to consumers	Additional population served	0	0	0	10,000	45,000	50,000
	Kenya Italy Debt for Development Programme (KIDDP) – Rehabilitation and Augmentation of Chesikaki Water Supply.	Additional 2,000 m3/day delivered to consumers	Additional Population served	0	0	20,000	22,000	22,000	22,000
	Sosio-Teldet-Kiminini Water Project	New 10,000 m3/day water supply project	Additional Population served				40,000	60,000	96,000
	Keben dam and water supply project	New 100,000 m3/day water supply project	Additional Population served	-	-	-	40,000	60,000	80,000
	Malaba water and Sewerage project	Additional of 5,000 m3/day water supply project	Additional Population served	0	0	0	6,000	7,500	9,000

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Marsabit water & sewerage project	Improved access to water and sanitation	% of works done	10%	10%	50%	80%	100%	
	Mandera water & sewerage project	Improved access to water and sanitation	% of works done	10%	10%	50%	80%	100%	
	Nanyuki Sewerage project	Improved access to sanitation	% of works done	0	0	5%	60%	80%	100%
	Liboi water supply	Improved access to sanitation	% of works done	0	0	0	10%	705	100%
	Maralal Water Supply	Improved access to sanitation	% of works done	0	0	0	10%	705	100%
	Masalani water & sanitation	Improved access to sanitation	% of works done	0	0	0	10%	705	100%
	Lake Nakuru Biodiversity Conservation Project	Improved access to sewerage	% of works done	0	0	10%	50%	100%	
	Narok Sewerage Project	Improved access to sewerage	% of works done	0	0	10%	70%	100%	

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Ol'kalou Sewerage Project	Improved access to sewerage	% of works done	0	0	10%	70%	100%	
	Nkubu Water and Sewerage	Improved access to water & sanitation	% of works done	0	0	0	10%	20%	50%
	Chogoria Bulk Water Supply	Improved access to water & sanitation	% of works done	0	0	0	10%	20%	50%
	Kerugoya /Kutus Bulk Water Supply	Improved access to water & sanitation	% of works done	0	0	5%	50%	95%	100%
	Chuka Bulk Water Supply	Improved access to water & sanitation	% of works done	0	0	5%	50%	95%	100%
	Mwiyogo Water Project	30km of distribution pipelines constructed	Kms of water pipeline	0	0	0	10	20	-

Irrigation Sub-sector.

Programme 1 - General Administration, Planning and Support Services.

Programme Outcome: To provide efficient and effective support services for delivery of the state department's programmes.

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
S.P. 1.1: Administration, Planning and Support Services.	Headquarters Administrative Services.	Administrative Services.	No. of Policies (Irrigation policy, land reclamation policy and water harvesting and storage policy).	-	-	-	3	1	-
			No. of bills reviewed (Irrigation policy, land reclamation policy and water harvesting and storage policy).	-	-	-	3	1	-
	Planning.	Planning Services.	No. of strategic plans.	-	-	-	1	0	0
			Annual work plans.	-	-	-	1	1	1
			No. of Monitoring and Evaluation reports.	-	-	-	4	4	4
	Finance and Procurement Services.	Financial Services.	Medium Term Expenditure	-	-	-	1	1	1

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Framework Budget prepared.						
			Annual Budget Prepared.	-	-	-	1	1	1
			Supplementary Budget prepared.	-	-	-	2	2	2
		Procurement Services.	No. of weeks taken to procure supplies and services.	-	-	-	5 weeks upon requisition.	5 weeks upon requisition.	5 weeks upon requisition.
<b>Programme 2 - Water Harvesting and Storage.</b>									
<b>Programme Outcome: To increase per capita water storage capacity for irrigation and other uses.</b>									
S.P. 2.1: Water Harvesting.	National Water Harvesting and Ground Water Exploitation.	Increase in surface water retention and storage.	Capacity in millions of cubic metres of water harvested.	8million m <sup>3</sup>	0	9.1million m <sup>3</sup>	10 million m <sup>3</sup>	10 million m <sup>3</sup>	10 million m <sup>3</sup>
		Increase in water storage and conservation for increased productivity and land reclamation.	No. of surface water harvesting projects constructed.	140 water pans and small dams.	0	200	200	200	200
	Water for Schools.	Increased availability of clean water to schools mainly	No. of successful boreholes and shallow wells yielding clean water.	0	70	100	100	100	100

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		in the ASAL areas for domestic and micro irrigation.							
S.P. 2.2: Water Storage and Flood Control.	Thwake Multi-Purpose Water Development Program Phase 1.	Thwake Multi-Purpose dam.	Percentage completion rate (%).	-	-	7	30	50	13
		Resettlement Action Plan (RAP) implemented.	PAPs compensated fully	Implement the Resettlement Action Plan (RAP).	Initial payment to PAPs of KSh.725million made to PAPs.	PAPs compensation payment of Kshs1.4billion.	Complete PAPs compensation payment of Kshs850million.	-	-
		Contractor Procured for construction of Thwake Dam and Associated works.	Contractor engaged on site.	Prequalification of contractors.	- Prequalification of contractors done (11 Contractors prequa	Finalize Design Review and Tender documents *Procure contractor for construction of Thwake	Undertake 30% construction works for Thwake Dam, associated works	Undertake 50% construction works for Thwake Dam and associated works.	Complete the construction works for Thwake Dam, associated works

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
					<p>ified out 25 applications).</p> <p>-Draft Design Review done.</p>	Dam and associated Works.	& studies.		& studies.
<p><b>Programme 3 - Irrigation and Land Reclamation.</b>  <b>Programme Outcome: To enhance utilization of land through irrigation, drainage and land reclamation.</b></p>									
S.P. 3.1: Irrigation and Drainage.	Irrigation Directorate (Smallholder Irrigation Programme Mt. Kenya (SIPMK).	Increased production and productivity.	Increased acreage under irrigation (Acres).	Procurement of the Implementation Support Consultant.	ISC procured.	<p>Provide training to farmers in organizational development and management of coop. societies</p> <p>Selection of schemes to be implemented under phase IV</p>	1,500	600	Defects liability period

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
				Preparation of the ISC contract.	99% of the Implementation Support Consultant contract finalized.	Evaluate tenders from local consultants and negotiate and award services and works contracts Prepare agreements between private banks, cooperatives and PMU upon the credit programme and its supervision.			
	Irrigation Directorate (Community Based Irrigation Projects)	Completion of 270 stalled smallholder projects. Increased production and productivity.	Increased acreage under irrigation (Acres).	1,800 acres	1,500 acres	300 acres	10,000 acres	10,000 acres	8,000 acres

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Irrigation Directorate (Sustainable Smallholder Irrigation Development and Management -SIDEMAN-SAL)	Increased production and productivity.	Increased acreage under irrigation (Acres).	540 acres	540 acres	-	-	-	-
	Irrigation Directorate.	Increased efficiency in implementation of irrigation projects.	Submission of Irrigation policy to the Cabinet.	Hold 4 stakeholder workshops.	4 workshops held.	Hold 2 validation and sensitization workshops.	Revision of irrigation guidelines.	-	-
		Finalization of Irrigation policy and bill.							
	National Irrigation Board.	Irrigation Support Services.	Percentage of coordination & completion of targeted acres.	-	-	100	100	100	100
	Galana Kulalu Irrigation Development Project.	Galana Kulalu Irrigation Project – Model farm.	No. of acres of irrigation area developed.	10,000	2,500	10,000	0	0	0
			No. acres in model farm planted.	10,000	2,500	10,000	10,000	10,000	10,000

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	Construction of dam.	% progress Dam constructed.	5%	0%	20%	40%	65%	100%
		Construction of irrigation infrastructure for irrigation areas.	No. of acres in irrigation area provided with infrastructure.	0	0	0 acres	1,000 acres	2,000 acres	4,500 acres
	Bura Irrigation Scheme.	Construction of gravity canal and related structures.	No. of KM constructed.	12km	7km	14km	5km	-	-
		Rehabilitated irrigation area.	No. of acres rehabilitated.	0 acres	0 acres	3,000 acres	7,000 acres	5,000 acres	-
	National expanded irrigation programme.	National Expanded Irrigation Project-increased production and productivity.	No. of acres of irrigation area developed.	15,000 acres	11,600 acres	10,000 acres	10,000 acres	15,000 acres	15,000 acres
	Rwabura Irrigation Development Project.	Increased area under irrigation.	No. of acres of irrigation area developed.	-	-	100 acres	1,400 acres	-	-
	Turkana Irrigation Development	Rehabilitation of irrigation projects	No. of projects	-	-	0	5	6	

Sub-Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	t Programme.	Increased new area under irrigation	No. of acres of irrigation area developed			0	0	3,000 acres	5,000 acres
S.P. 3.2: Land Reclamation.	Directorate of Land Reclamation.	No. of watersheds affected by severe land degradation assessed and rehabilitation initiated	No. of capacity building tools Land Degradation Assessment (LADA) completed.	2	2	2	4	4	4
		Area of land reclaimed and is being optimally productive.	Area reclaimed in hectares.	2,000	1,450	2,000	2000	2,000	2,000
		Reduction in silt loads in rivers and dams.	Reduction silt volume/m <sup>3</sup> water.	0.02m <sup>3</sup> in 2 river basins	0	0.02m <sup>3</sup> in 2 river basins	0.02m <sup>3</sup> in 3 river basins	0.02m <sup>3</sup> in 4 river basins	0.02m <sup>3</sup> in 6 river basins

## GENERAL ECONOMIC AND COMMERCIAL AFFAIRS

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement t 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme 1: Promotion of Industrial development and Investment</b>									
<b>Outcome: Increased contribution of the manufacturing sector to the GDP, employment, FDI and exports</b>									
<b>Sub-Program 1.1 :</b> Promotion of Industrial Development	1171001809 Special Economic Zones	Operationalize the SEZ Act 2015(Regulations, SEZ Authority, General Fund for SEZ)	% of implementation of the Act	33	15	33	67	80	100
		Development of basic infrastructure in Dongo Kundu/Mombasa SEZ	% Design/Layout Reports for Off-site infrastructure( Roads, Energy, Water & Sewerage) completed	0	0	100	0	0	0
			% Off-site infrastructure (Roads, Energy, Water & Sewerage) in place	0	0	10	30	35	25
			Number of households resettled	0	0	1,500	0	0	0
		Marketing of Dongo Kundu SEZ	No. of marketing/ Promotional forums held	1	0	1	2	2	2

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Industrial Information & Research Policy	Sectoral Policies Developed	No. of Sectoral Policies	3	3 drafts	3	1	1	1
		Integrated Industrial Database Developed	Industrial Database system (%)	10	30	30	30	-	-
	Kenya Petroleum Technical Assistance	Demand & Supply Analysis	Report	1	0	3	1	1	-
		Skills Gap	Report	1	0	3	1	1	
		Training	Report	1	0	3	1	1	
	Textile Development and Apparel	Textile and apparel Industrial buildings Constructed and marketed	No. of buildings constructed	10	0	15	15	0	0
			No. of investors setting Textile enterprises	0	0	0	5	10	15
			No. of Investment & Marketing Promotional forums held.	0	0	0	10	10	15
	Rivatex East Africa Limited	Spinning weaving and finishing departments equipped with modern equipment	No. of Departments fully equipped with Modern equipment	1	1	2	1	1	0
	Small Scale Industries - field services	County Resource endowment Mapping and Investment Profiling	No. of reports prepared	10	5	15	12	15	0
SMEs trained on Value Addition per County.		No. of SMEs trained on Value Addition per County.	20	40	40	40	40	40	

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement t 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		SMEs trained on One Village One Product	No. of SMEs trained on OVOP practices /capacity building per Counties.	40	20	60	40	40	40
	Director of Micro & Small Enterprises Development	MSEs trained on Business Management Services	No. of MSEs trained on Business Management Services per County.	30	0	30	30	30	30
	Leather Development	Develop Basic infrastructure for leather industrial park in Kenanie (effluent treatment plant, water and sewerage systems, power, Upgrading of the internal roads to all weather)	Basic infrastructure in place (%)	10	10	40	60	100	0
		Leather park Marketing and Investment attraction strategy developed	Strategy document	1	1	1	0	0	0
			No. of investors attracted in the park	50	10	20	20	10	20

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Common Manufacturing Facility for Leather Developed in Kariokor	Common Manufacturing Facility for Leather	0	0	1	0	0	0
		SMEs using the Common Manufacturing Facility	No. of SMEs in the Common Manufacturing Facility	0	0	500	1000	2000	3000
	EPZA	local & Foreign investments promoted in EPZs Promote	Amount of Investments in KShs. (Millions)	57	74	83	90	100	110
		Jobs created in EPZ enterprises	No. of jobs created	52,000	52,007	65,000	75,000	80,000	85,000
		Promotion of Export Earnings	value in KShs. (Millions)	66	67	70	75	90	95
	KENINVEST	Local & Foreign Direct Investments promoted in all sectors	Amount of Investments in KShs. billions)	200	224	250	270	290	300
	Ease of Doing Business	Improved Business Environment ranking index	Kenya Competitiveness Index & Ease of Doing Business Index	-	129	108	88	68	48
		Business Reforms implementation for 10 indicators Monitored & Evaluated	M&E Reports for 10 indicators	6	5	10	10	10	10

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Communication Strategy on reengineered, remodelled and implemented Business Reforms	Communication strategy.	1	0	1	-	-	-
		Business Reforms campaigns conducted	No. of Business Reforms campaigns conducted.	1	3	4	4	4	4
	VISION 2030 (Agro-Processing)	Design master plan and feasibility studies	Master plan and feasibility studies reports	3	1	1	1	0	0
		Marketing and promotion forums held	No. of promotion and marketing events/forums	0	0	0	2	2	2
	NMC	Ferrous and non-ferrous foundry products Cast and sold by NMC	Value of product casts sold (KShs. Millions)	15	15	17	18	19	20
		Industrial spares Casting	No. of Production castings in tonnes	210	184	220	250	300	350
		Transmission parts developed	No. of parts	9000	9295	9500	10,000	10,200	10,500
<b>2 Standards and Business Incubation</b>									
<b>Programme outcome: Increased contribution of industry to GDP.</b>									
<b>Sub-Program 1.2: Standards, Metrology and</b>	KENAS	Awareness programmes on Accreditation services undertaken	No. of awareness programmes undertaken	85	124	80	85	90	95

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement t 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Conformity Assessment		Conformity assessment bodies accredited across sectors	No. of conformity assessment bodies accredited	90	104	104	110	115	120
	KEBS	New standards developed	No. of new Standards Developed	440	533	430	450	460	500
		Products conforming to standards in the market	No. of certified products for SMEs	2080	2296	2300	2400	2500	2600
			No. of products certified for large firms	7415	7427	7500	7600	7660	7700
<b>Sub-Program 1.3: Business Financing &amp; incubation</b>	KIE	Credit disbursed	Amount of credit disbursed (KShs. Millions)	270	183	650	700	700	700
		MSMEs jobs created	No. of jobs created	3850	3900	4000	4500	5000	5600
		New Enterprises Created	No. of new enterprises	540	480	750	800	850	900
	MSEA	Kariobangi Enterprise Development upgraded to a Centre Excellence	% Utilities and completion works done	10	10	10	20	30	50
		Refurbished and equipped Constituency Industrial Development Centres (CIDC)	No. of CIDCs refurbished and equipped	24	0	56	56	56	0
	IDB	Credit disbursed (KShs Million)	Amount of credit disbursed	133	467	300	350	450	500

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			(KShs. Millions)						
	ICDC	Eldoret industrial park Developed and promoted	% Basic infrastructure developed	10	0	10	40	40	10
No. of promotion forums held			1	0	1	2	2	0	
Industrial Credit to Small medium & large enterprises (KShs. Billion)		Amount of credit disbursed (KShs. Billion)	1.3	0.8	1.5	1.5	1.5	0	
<b>Sub-Program 1.4: Industrial Research, Development &amp; Innovations</b>	KIRDI	Research, Technology & Innovation Laboratories & related infrastructure developed in Nairobi (South B)	Percentage of completion (%)	75	65	65	75	100	0
		Research, Technology and Innovation laboratories at KWRC equipped with state of the art Research machines & equipment	No of Labs equipped	1	1	1	1	1	1
		Industrial Research, Technology and Innovation projects undertaken	No. of Industrial Research, Technology and Innovation projects undertaken	22	0	23	25	30	20

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Technologies developed	No. of technologies developed	3	12	15	18	20	25
	KIPI	New Trade Marks applications and Registration	No. of new trade marks	3400	6400	5000	5200	5400	0
		Outreach program for IP Technical Advice	No of persons trained	6000	6000	6300	6500	6700	6900
Sub-Program 1.5: Skills Development	KITI	Students trained in industrial skills	No. of students trained	600	650	650	700	750	800
		New Training machinery and equipment installed	No of New machines installed	50	25	25	25	25	0
<b>3 General Administration, planning and support services</b>									
<b>Programme outcome: Effective and efficient service delivery</b>									
Sub-Program 3.1: General Administration, planning and support services	Planning	Monitoring & Evaluation	M&E Reports	2	1	2	2	2	2
		Ministerial Programme Review	PPR Reports	1	1	1	1	1	1
		Performance Management Systems	Performance Reports	5	5	5	5	5	5
	Administration	Refurbishment of offices	No of Refurbished offices	3	0	1	1	1	1
		Work Environment Survey	Survey Report	1	0	1	1	1	1
		Automation of offices (%)	Automation Level	55	45	50	70	80	85
<b>Programme</b>	<b>Delivery unit</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Target 2015/16</b>	<b>Actual achievement 2015/16</b>	<b>Target (Baseline) 2016/17</b>	<b>Target 2017/18</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement t 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>1. Programme Co-operative development and Management</b>									
<b>Programme outcome: Increase contribution of co-operative to the economy</b>									
<b>Sub-Programme 4.1:</b> Governance and accountability	ECCOS	Governance and Anti-Corruption policy enforced in co-operatives	No. of societies complying with the policy	1632	4246	4246	4300	4350	4400
	Co-operative Audit	Registered audited accounts	No. of audited accounts registered	3500	2996	3000	3100	3200	3300
	Co-operative Registration	Inquiries of co-op societies	No of inquiries carried out	0	12	15	15	15	15
	Co-operative Registration	Completion of liquidation of co-op society	No of liquidations completed	0	2	2	3	3	4
<b>Sub-Programme 4.2:</b> Co-operative advisory services	Co-operative Registration	New co-operatives Registered	No. of new co-operatives registered	1500	1861	1800	1850	2000	2100
		New SACCOs in Diaspora	No of Diaspora SACCOs	2	3	2	2	3	3
		Integrated information management system for co-operatives in place	Digitized co-operative services	Developed concept Note Cleaned registration register Registration data transferred to excel sheet	Concept Note Updated registration register Registration data in excel format	Formation of project steering team Prepare Business requirements and technical designs Prepare TORs	Procurement of the technical consultancy including software and hardware	Operationalization of the system Linking to Huduma Centre	-

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	SASRA	Licensed and supervised FOSA SACCOs	Number of FOSA SACCOs licensed and supervised	190	177	185	190	200	205
	Commissioner's office	Savings/deposits mobilized through SACCOs (KShs. Billions)	Amount of savings mobilized (KShs. Billions)	570	600	640	680	720	750
		Outstanding remittances to SACCOs recovered (KShs. Millions)	Amount of outstanding remittances recovered (KShs. Millions)	200	300	250	220	200	150
		Cotton co-operative Strengthened to participate effectively in textile value chain	No of cotton co-operatives with ginneries strengthened	-	-	4	4	2	-
		Transport SACCOs Streamlined	No of Matatu & Boda boda SACCOs streamlined	-	-	5	10	20	30
		Youth in transport co-operatives Capacity built	Number of youth co-operatives covered	35	50	60	70	80	100
		Review Co-operatives Development Policy and Legislations	No of acts/ rules reviewed and disseminated	0	0	2	2	2	0

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Co-operative sector management tools developed	Co-operative handbook Member Recruitment manual Co-operative audit manual	0	0	Co-operative audit manual	Co-operative handbook	Member Recruitment manual	0
<b>Sub-Programme 4.3:</b> Marketing, Value Addition & Research	Co-operative marketing /new ventures	Value addition technologies promoted and adopted by co-operatives	No of co-operatives utilizing value-addition technologies	20	25	25	25	30	40
		New ventures and innovations in co-operatives promoted	No. of new ventures promoted	1	2	1	2	2	2
		Co-operatives linked to development partners and agencies	No of co-operative linked	25	30	25	30	32	35
		International co-operative collaborations & linkages Strengthened	No of MOUs signed and implemented	2	2	2	3	3	3
		Processing units for fruits and vegetable through co-	No. of processing units	-	-	Sensitization and identification of youth co-operatives to	2	5	10

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		operatives established	established by co-operatives			participate in fruits and vegetable processing			
<b>Sub-Programme 4.4:</b> Co-operative management and investment	NEW KCC	New milk processing machinery and equipment	Modernized Eldoret Milk processing plant	Modern Milk processing machine and equipment	Procurement of TFA and UHT filling machines, Sterilizer, homogenizer, aseptic and CIP systems done	Acquisition of packaging and refrigeration machines, and upgrade of Effluent plant in Sotik  Acquisition of TFA filling machine for Nyahururu plant  Roofing Dandora plant	Upgrading Kiganjo evaporation unit  Installation of Kitale Clean In Place (CIP) system  Installation of a water treatment plant in Miritini plant.	Installation of Industrial Uninterruptable Power Supply System in Nyahururu  Installation of Industrial Uninterruptable Power Supply System and a Milk Separator in Sotik  Installation of Cold Store Equipment and Steam Boiler in Dairy Produce and Cheese Factory in Nairobi  Upgrade of Refrigeration System in Ainabkoi, Kapsabet, Lessos & Molo plants	Installation of Mala processing line in Eldoret Factory  Installation of Cold Store Equipment in Dandora Factory  Installation of Milk Processing Line in Kiganjo Factory  Installation of Ghee Packing Line in Kitale Factory  Upgrade of Refrigeration System in Miritini Factory
	SASRA	Risk Based Supervision system	Operational system	Development of RBS framework	RBS framework	Acquisition and installation of	Integration of RBS with	Deposit Guarantee	Technical review of RBS and DGF

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement t 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		(RBS)fully developed			developed and tested	RBS ICT infrastructure (software and hardware)	licensed SACCOs ICT systems	Fund (DGF) operations linked to the RBS framework	framework for supervisory systems update
<b>Sub-Programme 4.5:</b> General Administration, planning and support services	Planning	Monitoring & Evaluation	M&E Reports	2	0	2	2	2	2
		Ministerial Programme Review	PPR Reports	1	1	1	1	1	1
		Review strategic plan	Strategic plan 2016-2021	-	-	1	-	-	-
	Finance/Planning	MTEF	Sub-Sector/sector report	1	1	1	1	1	1
	Finance/Planning	Budget Preparation	Report	1	1	1	1	1	1
	Finance	Budget utilization	Level of funds utilization%	100	100	100	100	100	100
	Finance	A-in-A collection	Amount collected KShs. millions	6.5	6.5	6.5	6.5	6.5	6.5
	Administration	Refurbishment of offices	No of Refurbished offices	3	1	1	1	1	1
		Ministry's ISO Certification	ISO Certification	1	0	1	-	-	-

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
		Work Environment Survey	Survey Report	1	0	2	1	1	1	
		Automation of offices	Automation Level %	55	30	70	80	90	100	
<b>P.1: Trade Development and Promotion</b>										
<b>Outcome: Improve business environment and facilitate growth of wholesale and retail trade</b>										
<b>Sub-Programme 1.1: Domestic Trade Development</b>	Department of Internal Trade	Bi-annual interactive forums between the State Department of Trade (SDT) and CECs in charge of Trade.	No. of forums	-	-	2	2	2	2	
		Construction of the Maragua Wholesale Hub	Works progress reports	Preliminary Designs	Preliminary Designs created	Detailed designs		Construction of the Maragua Wholesale Hub	Construction of the Maragua Wholesale Hub	
		Construction of Athi River Tier 1 Retail Market	Works progress reports	Preliminary Designs	Preliminary Designs created	Detailed designs		Construction of Athi River Tier 1 Retail Market;	Construction of Athi River Tier 1 Retail Market;	
		E-Trade Portal	Operational portal	Prototype E-trade portal	Prototype E-trade portal	Operational portal	Operational portal	Operational portal	Operational portal	
		E-Commerce Policy	Draft E-Commerce policy	Concept Note, consultation with stakeholders and TOR for consultant on E-Commerce	Concept Note, consultation with stakeholders and TOR for consultant on E-Commerce	Validation workshop	Preparation of the final report and cabinet Memo	Development of Legal framework for E-Commerce Policy	Development of Legal framework for E-Commerce Policy	Operationalization of E-commerce policy
		Legal Framework for the Joint Loan Board Scheme in place	Legal Framework	Draft National Trade Development Loan Scheme Bill	Draft National Trade Development Loan Scheme Bill	Final National Trade Development Loan Scheme Bill	Implementation of the Act	Implementation of the Act	Implementation of the Act	
		National Trade Policy	National Trade Policy	Draft National Trade Policy	Draft National Trade Policy	Draft National Trade Policy	Commence legislative	Implementation of the	Implementation and monitoring	

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
							processes (Trade Development Act)	National Trade policy	of the National Trade policy
		Empretec Centre	Operational Centre	-	-	-	Centre Established	MSEs Capacity building	MSEs Capacity building
		Buy Kenya Build Kenya Policy developed	Policy			Draft concept note	Finalize Buy Kenya Build Kenya Policy	Implement and monitor the Policy	Implement and monitor Policy
	Trade Monitoring & Research	Trade Data Bank	Data collection tool	Standard data collection tool developed	Collect business/Trade information from all the counties	National Trade Information Portal (E-Portal) established	Collecting, analyzing and updating trade data	Collecting, analyzing and updating trade data	Collecting, analyzing and updating trade data
	KNTC	Improved accessibility of agricultural products/commodities to markets	Warehousing space in 12 strategic regions for Commodities Exchange project	-	-	6	1	2	3
<b>Sub-Programme 1.2:</b> Fair Trade and Consumer Protection	Anti-Counterfeit Agency	Counterfeit cases investigated and prosecuted	Number of cases investigated and prosecuted	212	291	250	300	350	400
		Public awareness outreach activities on counterfeiting	No of workshops activities conducted	35	35	40	45	50	55
		Baseline Survey on the countrywide	Baseline Survey report	-	-	-	Baseline	1	1

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		level of counterfeiting							
		Enforcement of case management system	Operational case management system	-	-	-	33% completion	100% completion	-
		Purchase of seized goods holding depots	No. of seized goods holding depots	-	-	1	3	2	0
	Weights & Measures	Calibrated county standards	Certificate of Calibration	300	350	300	350	350	400
		Evaluated patterns	Type evaluation reports	10	11	10	11	12	13
		Verified equipment	Certificate of verification	1000	877	120	120	60	60
		International engagements on legal metrology standards	Number of engagements/meetings held	5	5	5	7	7	9
		Modernized and equipped laboratories	No. of Laboratories modernized and equipped	2	2	2	3	3	2
		Review of legal metrology laws	No. of Bills	2	2	2	4	5	6
		KECOPAC	Surveys on Consumer protection conducted	Advisory Reports	5	5	5	6	7
<b>Sub-Programme 1.3: Exports Market Development</b>	Export Promotion Council	Promotional activities conducted	No. of trade promotion events conducted	10	9	9	15	16	11
		Warehouses Established in target markets	No. of warehouses established.	1	0	0	1	1	1

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement t 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Enterprises supported in export Product development	No of enterprises supported in developing new products	15	10	10	15	15	15
		Facilitate potential and existing enterprises including youth and women in export business to increase exports	No of SMEs linked to the export market	20	20	20	20	20	20
		Market surveys conducted	No. of Surveys	2	2	3	2	2	2
		National Export Strategy (NES)	National Export Strategy (NES)	-	-	NES finalized	Development of a Legal Framework for NES.	Implementation of the NES	Implementation of the NES
<b>Sub-Programme 1.4:</b> Regional Economic Integration Initiatives	Regional Trade and Export	Trading Platform for Commodities Exchange established	% completion in establishing a Trading Platform	10	7	10	50	80	100
		Harmonize commodities standards with those of Uganda & Rwanda	No. of commodities standards harmonized	18	18	18	10	10	10
		Develop a Legal & Regulatory Framework for Commodities Exchange	Law on COMEX enacted	-	-	-	Draft Bill	Bill enacted into Law	-
		Develop framework for collateral management operations	% completion of the Framework	-	-	10	50	100	-
		Develop guidelines and systems	Guidelines and system	-	-	20	50	100	-

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		specifications for COMEX, trading and settlement operations	specifications developed						
		Warehouse infrastructure and human capacity available for commodities exchange mapped out and analyze	No. of warehouses mapped out	100	100	100	100	100	-
		Establish Commodities Exchange Regulatory Authority (CERA)	% completion in establishment of CERA	-	-	-	-	40	100
<b>Sub-Programme 1.5: Entrepreneurial and Management Training</b>	Kenya Institute of Business Training (KIBT)	Entrepreneurial and Management Training	Number of MSME operators, Women, Youth, Persons with Disabilities and Other Interest Groups trained	3,500	1,020	3,700	3,800	3,800	5000
		MSME operators counseled and follow up on business management	Number of MSME operators counseled and followed up	3800	2500	3860	3900	4000	4000
		On-site consultancy for pilot enterprises Conducted under HRD-ID project	Number of enterprises that have received consultancy services	6	5	7	6	6	6
		Modules for Retail Trade training (RETRAK) Developed	Number of Modules developed	-	-	2	3	3	2

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement t 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Business based impact surveys conducted	No. of reports	-	-	1	2	2	2
		E resource material developed	No. of resource materials developed	1	2	2	1	1	-
		E resource material implemented	E resource implemented	2	2	2	-	-	2
		KIBT Parklands office complex Partitioned, fitted and furnished	% Completion	-	-	-	30	40	30
<b>Sub-Programme 1.6:</b> International Trade	External Trade Promotion Services	Trade negotiations forums attended	Number of trade negotiation forums	3	3	24	30	30	36
		Trade agreements/MOUs negotiated and concluded	Number of Trade Agreements/MOUs negotiated	7	7	15	16	17	20
			Number of Trade Agreements/MOUs Concluded	7	4	10	12	14	16
	Foreign Trade Services	Kenya's export goods, Investment and business opportunities promoted	No. of Exhibitions, business/consultative forums; Trade promotional activities	7	8	10	12	15	20
		Potential export products and export markets mapped out	No. of potential export products mapped out	13	13	6	6	6	7
		Sensitization forums conducted on trade	Number of county	15	15	5	6	7	8

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement t 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		and investment opportunities created	sensitization programs conducted						
		Commercial representation in target markets	No. of commercial offices opened and operationalized	21	21	21	46	54	54
		Reviewed Bilateral Trade Agreements and MOUs	No. of Bilateral Trade Agreements and MOUs Reviewed	N/A	N/A	35	35	-	-
		Global Investment and business forums participated in	No. of investment and business forums held	4	7	8	10	13	16
<b>Sub-Programme 1.7</b> Country Branding & Marketing	Brand Kenya Board (BKB)	Level of pride and patriotism enhanced	% level of Pride and Patriotism among Kenyans	85	0	87	88	89	90
		Adoption of the "Mark of Identify"	No. of firms adopting the "Mark of Identify"	36	41	45	50	55	60
		Adoption of Public Service Branding Guidelines	Cabinet Approval of the Public Service Branding Guidelines	Cabinet Approval	-	Cabinet Approval	Awareness creation on the branding guidelines	Implementation of the guidelines	-
<b>Sub-Programme 1.8:</b> General Administration, Planning and	HQs Administrative Services	Support Services to the Programmes	% ISO certification	90	65	100	100	100	100%
			Resource center, CCTV installation and procurement	-	-	-	100%	-	-

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Support Services			registry established						
			Purchase of eight (8) motor vehicles	-	2	-	6	-	-
	Finance and Procurement	Financial Support Services to the Programmes	% level of resource utilization			100	100	100	100
	Central Planning and Project Monitoring Unit (CPPMU)	Monitoring and Evaluation of projects	No. of Monitoring and Evaluation reports (4 quarterly and 1 annual reports annually)		5	5	5	5	5
	Establishment of policy and research department	Department operationalized	% level of operationalization	-	-	-	50	75	100
<b>P5: East African Affairs and Regional Integration</b>									
<b>Programme Outcome: Integrated EAC region and Improved socio-economic status of all Kenyans.</b>									
Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-Programme 5.1 East African Customs Union	Directorate of Economic Affairs	Harmonized EAC tariffs complied with and	% compliance with harmonized EAC tariffs	100	75	100	100	100	100
		Common External Tariff complied with	% of compliance with Common External Tariff	100	75	100	100	100	100
		EAC Rules of origin applied	No. of Certificates of Origin issued	108,000	136,948	150,000	200,000	250,000	300,000
		Reduced Non-Tariff Barriers	No of NTBs eliminated	8	8	10	12	12	12

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Cross border trade disputes resolved	% of cross border trade disputes resolved	100	100	100	100	100	100
		Informed and Empowered stakeholders on EAC Customs Union	No. of joint Cross Border sensitization workshops	1	1	2	3	4	5
			No. of media campaigns	2	1	1	1	1	1
	Public Communications Unit	Citizens sensitized on EAC Anthem & Political Confederation	No of sensitization workshop at National & County level	15	15	50	50	50	50
<b>Sub-Programme 5.2 East African Common Market</b>	Public Communications Unit	Awareness on opportunities from EAC Integration increased	No. of publicity awareness creation fora held in counties	12	16	20	30	40	47
	Public Communications Unit	Digital Outdoor Information Screens at six Border posts installed	No. of LED Digital Outdoor Information Screens installed	2	0	2	2	2	0
	Directorate of Economic Affairs	Students, persons and workers facilitated to get permits	No. of students permits issued	1,300	1,635	1,800	2,000	2,200	2,400
			No. of EAC citizens moving from other Partner States granted stay.	82,106	81,806	90,000	100,000	110,000	120,000
		One Stop Border Posts (OSBP) Commissioned	No of One Stop Border Posts (OSBP) operationalized	2	1	1	1	1	1
	Integration Secretary	Regional Integration Centers (RICs) established	No. of RICs established	2	0	1	1	1	1

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement t 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Supply Chain Management	EAC Flags Procured and distributed	No. of flags procured and distributed	10,000	20,000	20,000	20,000	20,000	20,000
		Flag posts for EAC Flags Procured and distributed	No. of flag posts procured and distributed	10,000	20,000	20,000	20,000	20,000	20,000
		EAC Anthem documents Procured and distributed	No. of copies of EAC Anthem document procured and distributed	10,000	20,000	20,000	20,000	20,000	20,000
EAC Monetary Union	Directorate of Economic Affairs	Monetary Institute established	Framework for EAC Monetary Institute Established	0	0	0	1	1	1
		Regional Integration Process held Monitored & evaluated	M&E reports	0	0	1	2	2	2
<b>P. 1: Tourism Development and Promotion</b>									
<b>Outcome: Increased Tourism Sector contribution to the Gross Domestic Product (GDP)</b>									
<b>Sub-Programme 1.1: Tourism Promotion and Marketing</b>	Kenya Tourism Board	Increased tourism earnings	Earning from tourism (KShs. billion)	94	92.99	100	110	130	150
		Increased international tourist arrivals	No. of international tourist arrivals in million	1.5	1.3	1.5	1.7	1.9	2.1
		Increased domestic tourism	No. of bed nights occupied by Kenyans in millions	3.0	3.2	3.4	3.8	3.9	4.0
	Tourism Regulatory Authority	Tourist establishments inspected/licensed	No. of registered establishments inspected/licensed	2,700	2,688	3,000	3,300	3,500	4,000
		Revenue collected		63	91	100	150	225	280

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			(KShs. Millions)						
		Classified Hotels and Restaurants	No. of classified Hotels and Restaurants	400	122	150	200	250	300
<b>Sub-Programme 1.2:</b> Niche Tourism Product Development & Diversification	Tourism Services – HQs	Agro-tourism operators sensitized	No. agro-tourism operators sensitized	100	100	100	150	150	150
		Cultural Tourism festivals held	No. of cultural tourism festivals held	5	5	4	5	5	5
	Bomas of Kenya Ltd.	New cultural cuisines	No. of new cultural cuisines	4	4	4	4	4	4
	Kenyatta International Convention Centre (KICC)	Increased conference tourism	No. of international conferences held	488	218	229	240	252	265
			Revenue generated from conference tourism. (KShs. Millions)	218	205	260	330	380	400
	Tourism Marketing and Promotion	Home-stays operators sensitized and certified	No. of home stay operators sensitized and certified	600	400	800	1,000	1,000	1,000
<b>Sub-Programme 1.3:</b> Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College constructed	% of completion rate	50	40	75	95	100%	-
	Tourism Finance Corporation	Concessional loan funds to tourism and tourism related facilities	Number of tourism facilities financed	10	0	10	11	18	33
			Amount of loans provided (KShs. Millions)	500	Nil	500	1,100	1,850	3,300

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2015/16	Actual achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Concessional loans disbursed to SMEs and community based enterprises	Amount of loans provided (KShs. Millions)	-	-	-	16,000	18,000	24,000
<b>Sub-Programme 1.4:</b> Tourism Training & Capacity building	Kenya Utalii College	Human resource skills in tourism and hospitality industry developed	No. of KUC graduates	2,658	2,914	3,732	3,850	3,980	4,100
<b>Sub-Programme 1.5:</b> General administration planning and support services	Headquarters Administrative Services	Support services to programs	% ISO certification	100	60	75	85	100%	100%
			% of training needs requirements addressed	90	70	90	92	92%	95%
	Finance and Procurement Services	Financial support services to programs	No. of days to process requests from user programs	4	4	4	4	4 days	4 days
Central Planning Unit	Monitoring and Evaluation	No of M&E Reports (4 quarterly and 1 annual Reports per year)	5	5	5	5	5	5	