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CLERK-AT THE-TABLE: Moses Lemura

ANNEX 4B - FY 2021/22 AND MEDIUM TERM PROGRAMMES/SUB-PROGRAMME, OUTCOME, OUTPUTS, KEY PERFORMANCE INDICTATORS AND TARGETS BY SECTOR

PROGRAMMES/SUB-PROGRAMME, OUTCOME, OUTPUTS AND KPIS BY SECTOR

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
1112: Ministry of Lands and Physical Planning									
Programme 1: Land policy and planning.									
Outcome: Improved land management for sustainable development.									
SP.1.1 Development Planning and Land Reforms	Lands and Physical Planning	Land Laws reviewed	Number of land legislations enacted	5	5	2	4	3	-
		Land Policies formulated & reviewed	Number of policies formulated & reviewed	-	-	2	1	-	-
		Title deeds registered and issued	Number of title deeds registered and issued	450,000	454,990	450,000	450,000	450,000	450,000
		National Land Value Index developed	Number of counties covered	12	12	8	14	7	-
		National Land Value Index reviewed	Number of county Value Index reviewed	-	-	-	-	6	12
SP 1.2: Land Information Management	Lands and Physical Planning	Land records Secured	Number of land Offices digitized	2	1	6	20	48	-
		Land offices constructed	Number of land registries constructed	4	4	4	1	4	4
		Land offices renovated	Number of land offices renovated	35	75	35	4	35	35
SP 1.3: Land Survey	DOS	Survey and maintenance of National and International boundaries	No. of km. of national and international boundaries surveyed and maintained	151	0	151	0	170	190
			Number of geodetic controls pillars established	240	267	240	100	280	300
			Number of Continuous Operating Reference Station (CORS) procured and Installed	20	20	20	0	10	15
		Geospatial data developed	Number of topographical and thematic maps Updated/developed	20	25	30	30	50	60

Programme	Delivery Unit	Key Outputs	KPI Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2021	Target 2021/22	Target 2022/23	Target 2023/24
			Number of land parcels captured into cadastre database	50,000	48,000	100,000	50,000	200,000	250,000
		land parcels geo-referenced	No of land parcels geo-referenced	50,000	24,000	60,000	50,000	200,000	250,000
		Hydro graphic survey data Developed	Number of bathy metric charts	8	8	10	3	30	40
	KISM	Infrastructure works at KISM	Number of residential and non-residential buildings Rehabilitated.	1	0	0	1	1	-
			% of 3-storey tuition block constructed.	-	-	-	-	50	100
			Ablution block constructed	-	-	-	1	-	-
SP 1.4: Land Use	Department of physical planning ccc	Implemented National Spatial plan (NSP)	Number of strategic national projects Physical and Land Use Plans prepared	2	1	2	1	5	6
			Number of Inter-County Physical and Land Use plans prepared	1	0	1	0	2	2
		National Land Use Plan (NLUP) implemented	% of National Inventory on Land Uses developed	20	20	40	45	65	100
			% of the Physical Planning Handbook Reviewed	10	10	60	100	-	-
		Capacity building and technical assistance for counties in physical planning matters	% of database of landless household profiled	Number of counties sensitized on Plan preparation and implementation, development control procedures and status	13	8	10	5	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
				of planning.					
SP 1.5: Land Settlement	Lands and Physical Planning	Households settled	Number of squatters settled	8,500	9,947	10,000	9,000	13,000	14,000
			% of database of landless household profiled	-	-	20	60	100	-
1162: State Department for Livestock									
Programme 2: Livestock Resource Management and Development									
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
SP6.1 Livestock Policy Development and Capacity Building Programme	Finance and Procurement Services	Quarterly expenditure reports	No. of quarterly expenditure reports	4	4	4	4	4	4
	Headquarters Administrative Technical Services	Records management system established	Electronic Documents and Records Management System procured, installed and maintained	-	-	1	1	1	1
		Work environment improved	Number of sites (office blocks) connected to internet	-	-	3	3	2	-
	Agricultural Development Corporation	Quality livestock breeding stock and genetic materials produced and availed to farmers	No. of Breeding Bulls procured	30	23	20	0	25	-
			Straws of semen produced and distributed by ADC Bull Station (Million)	600,000	286,000	640,000	750,000	960,000	1,000,000
	Veterinary Medicines Directorate Council (VMDC)	Regulation of Veterinary medicines	Number of veterinary medicines retained	700	720	800	900	950	1,000
			Number of Good Manufacturing Practices (GMP) applications audited	20	14	20	10	15	30
			Number of veterinary pharmacies licensed	300	300	400	450	500	600
			Number of veterinary medicines import/export license issued	700	1,000	1,000	1,000	1,100	1,200
	Development Planning Services	Improved performance management	Number of performance contract reports evaluated	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			Number of M & E reports prepared	4	4	4	4	4	4
	Regional Pastoral Resource Centre-Narok and Isiolo	Stakeholders trained on pastoral production system.	Number of stakeholders trained	880	927	1,000	1,150	1,260	1,350
	Livestock Training Institutes, LTI AHITI, MTI and DTI	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	750	570	750	750	750	800
		Student population maintained in the training institutions	Number of students enrolled	1,350	1,209	1,209	1,300	1,375	1,400
		Meat inspectors trained	Number of meat inspectors trained	100	94	100	100	100	100
		AI service providers trained	Number of AI service providers trained	210	90	100	200	200	200
	Veterinary Headquarters	Functional export processing facilities for livestock products	Number of annual inspections and licensing conducted	27	19	23	25	27	30
	Kenya Veterinary Board (KVB)	Compliance in animal health training and practice	Number of animal health institutions inspected and approved	8	8	10	5	13	7
			Number of veterinary practices inspected and licensed	2,500	1,239	2,700	3,500	4,500	5,500
			Number of animal health practitioners inspected for compliance	1,500	1,388	1,800	2,300	3,500	4,500
			Number of animal health practitioners registered	1,050	509	1,200	1,300	1,450	1,500
			Number of Animal Health interns registered	1,000	953	750	955	1,200	1,350
		Establishment of KVB Resource Centre	Percent completion of civil works of KVB Resource Centre	78	51	100	-	-	-
			Percentage equipping and	-	-	-	60	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			furnishing of KVB Resource Centre						
		Quality assurance of internship programme carried out	No. of Animal Health interns engaged	1,000	953	750	955	1,200	1,350
		Animal Health practitioners retained	Number of Animal Health practitioners retained	5,500	3,538	5,700	7,000	7,500	9,000
		Veterinary laboratories inspected	Number of veterinary laboratories inspected and approved for accreditation	4	2	6	8	8	10
		Decentralized KVB services	Number of regional offices established	3	0	2	5	3	3
	Livestock Policy, Development and Coordination	Policies and legal frameworks in place	Number of Livestock Policies reviewed/developed and subjected to National Validation	4	2	2	1	1	1
			Number of strategies developed and reviewed	2	2	4	2	2	2
			No. of Bills and regulations reviewed and developed and subjected to national validation	5	8	6	6	5	5
SP 2.2 Livestock Production and Management	Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	Number of quality small stock availed to farmers	700	327	600	650	700	750
	Breeding and Livestock Research farm	Quality livestock breeding stock produced and availed to farmers	Number of quality cattle stock breed availed to farmers	50	46	50	-	60	-
	Range Ecosystems Development Services	Range resource utilization guidelines developed/reviewed	Percentage completion of guidelines	60	80	100	-	-	-
		Implementation of range resource utilization guidelines	Percentage implementation of guidelines	-	-	10	50	80	100
		Capacity building of	Number of counties capacity	-	-	7	7	7	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		counties on pasture and fodder development in ASAL areas	built						
		Joint 24th International Conference Rangeland and 11th Grassland hosted	Number of international conferences held	1	0	1	1	-	-
	Animal Breeding and Reproductive regulatory Services	Livestock breeds improved	Number of semen distribution premises inspected and licensed	18	15	20	22	25	30
			Percent evaluation of imported and exported semen	100	100	100	100	100	100
	Smallholder Dairy Commercialization	Apex organizations strengthened	Number of organizations capacity built	-	-	49	-	-	-
		Programme counties capacity built on nutrition sensitive interventions	Number of counties	9	9	9	-	-	-
	Livestock Production Big-4 Interventions	Meat production	No. of feedlot sites supported	15	-	5	10	15	20
			Establishment of Model Feedlot at Chemongoch farm in Baringo	-	-	1	1		
			Acreage of pasture/fodder established	2,000	336	3,000	2,500	3,000	3,000
			Number of pig multiplication centres established	2	2	2	-	-	-
			No. of breeding piglets availed to farmers	12,000	0	6,000	1,200	1,200	1,200
			Number of rabbits multiplication structures established	2	1	-	2	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020	Target 2021/22	Target 2022/23	Target 2023/24
			No. of rabbit breeding material produced and availed to farmers	2,000	1,002	1,500	2,000	3,000	3,500
			Number of indigenous poultry chicks distributed to SMEs	240,000	59,490	80,000	100,000	120,000	150,000
	Bee Bulking Project	Honey production	Number of new bulking sites established	2	2	1	2	3	1
			Number of bee colonies established	2,500	1,045	1,500	2,000	2,500	3,000
	Kenya Dairy Board (KDB)	Compliance to milk quality and safety requirements (KDB)	Number of milk handling premises inspected	4,123	4,124	4,300	4,500	4,700	5,000
			Number of milk quality and safety tests conducted	56,180	48,986	51,400	54,000	56,700	60,000
			Volume of processed milk (million litres)	800	775	800	850	900	1,000
		National Dairy Regulatory Laboratory Complex established	Percent completion of the laboratory	55	45	52	56	73	91
SP 2.3 Livestock Products Value Addition and Marketing	Livestock Value Chain Support Project	Milk value addition and marketing	Number of coolers procured and distributed	0	0	0	300	340	-
			Number of coolers installed and operational	80	62	-	300	340	-
			Number of sites inspected and certified	127	62	200	200	240	-
			Number plant operators trained	200	0	200	200	240	-
		Milk quality enhanced	Number of milk analyzers procured and installed in cooler sites	-	-	200	-	-	-
		Improved breeding of cattle	Number of butterfat testing equipment installed in regional milk testing laboratories	-	-	-	8	-	-
		Quality heifers availed	Number of milking parlour	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		from ADC Namandala farm	and embryo transfer facility established						
		Reduced post-harvest losses in grains	Number of grain milling /drying facilities installed in NCPB depots	-	-	-	6	4	-
		Conserved fodder availed	Number of fodder processing and conservation equipment installed	-	-	-	32	-	-
		Reduced cost of liquid Nitrogen	Number of Liquid Nitrogen plants installed	-	-	-	4	-	-
	Kenya Livestock Insurance Scheme	Reduced drought related livestock losses	No. of Tropical Livestock Units (TLU) insured (1TLU=250 Kgs live weight of camel/cattle/sheep/goat	110,000	90,060	90,060	100,000	150,000	200,000
			Number of counties covered	10	8	8	10	12	14
	National Livestock Identification and Traceability System (LITs)	Livestock identification and traceability system operationalized	Number of counties covered annually	10	0	3	10	10	10
	Regional Pastoral Livelihood Resilience Project (RPLRP)	Infrastructures for water resources developed	Number of boreholes drilled	8	2	15	-	-	-
			Number of water pans scooped	7	6	14	-	-	-
		Rangelands with trans boundary implications rehabilitated including zones of animal movement	Number of hay sheds established	5	3	4	-	-	-
			Number of Ha under pastures and fodder established	580	700	1,000	-	-	-
		Livelihood resilience of pastoral and agro-pastoral communities in drought prone areas (RPLRP)	No. of beneficiary pastoral and agro-pastoral households	70,000	68,627	70,000	-	-	-
			No. of supported TLU's	3,000,000	2,600,000	3,000,000	-	-	-
SP 2.3 Livestock Products Value Addition and		Livestock cross-border trade infrastructures developed and/or	Number of livestock markets constructed	7	9	14	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
Marketing		rehabilitated							
		Regional disease surveillance and disease control service developed	Number of doses of assorted vaccines procured and administered (millions)	12.5	12.5	10	-	-	-
		Upgraded and integrated National Livestock Marketing Information System (NLMIS)	Number of Livestock markets reporting (prices and volumes) in the national livestock market information system	13	13	20	-	-	-
		Resource maps indicating degraded area, invasive species and land use in the counties developed	Number of counties with developed resource maps	7	10	4	-	-	-
SP 2.3 Livestock Products Value addition and Marketing	Kenya Leather Development Council (KLDC)	Basic infrastructural facilities for Kenya Leather Park constructed	Percentage completion of the Common Effluent Treatment Plant (CETP)	80	35	85	100	-	-
			Percentage completion of the industrial warehouses	20	0	30	50	75	100
		Office block and logistic park established	Percentage completion of office block	30	0	0	40	70	100
		Quality of hides and skins improved	Number of flayers trained on hides and skins quality improvement	100	43	100	200	300	400
		Capacity building for SMEs carried out	Number of SMEs trained on footwear, and leather goods design & manufacture	350	100	150	200	250	300
			Number of machine operators trained	30	50	50	70	100	150
		Common manufacturing facilities for SMEs provided	Number of SMEs accessing the common manufacturing facilities	150	108	250	350	500	600
SP 2.4 Food Safety and	National Bee Keeping Institute,	Compliance to honey quality standards	Number of honey samples analyzed	300	169	200	250	300	320

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Animal Products Development	Lenana	Capacity of bee value chain actors built	Number of value chain actors trained	600	711	800	850	900	950
			Number of students (colleges and schools) sensitized on beekeeping	500	469	550	650	700	750
	Livestock Breeding and Laboratory Service	Conservation of livestock genetics	Number of beef weaner groups evaluated for performance	12	12	12	12	12	12
			Number of herds recruited for milk testing	12	12	12	12	12	12
			Number of beef bulls performance evaluations conducted	3	1	4	5	5	5
			Number of breeding programmes developed for counties and livestock farms	4	2	5	6	6	6
			No. of milk samples analyzed for breed improvement	7,500	6,371	7,000	7,500	8,000	10,000
	Veterinary Public Health, Hides and Skins and Leather Quality Control	Veterinary public health services availed	Number of residue monitoring plans in foods of animal origin implemented (meat, milk, honey, eggs)	3	3	3	3	4	4
		Leather Science Training Institute established	Percentage completion of civil works	30	34	46	55	70	84
			Percentage equipped	85	85	90	95	100	-
		Stakeholders trained in hides and skins quality improvement	Number of stakeholders trained	500	140	500	500	500	500
		Hides and skins export permits processed	Number of export permits processed and registered	1,000	800	1,100	1,200	1,250	1,300
	Veterinary Public Health	Assurance measures taken on safety of food of animal origin	Number of export milk processing plants inspected and licensed	7	8	8	9	10	11
			Number of export slaughter	10	11	11	12	13	14

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020	Target 2021/22	Target 2022/23	Target 2023/24
			houses inspected and licensed						
			Number of animal feed processing plants/stores inspected and licensed	10	7	11	13	14	16
		Safety of food of animal origin and animal feeds	Number of milk samples tested	300	0	250	300	350	400
			Number of meat samples tested	300	0	200	250	300	350
			Number of honey samples tested	300	101	150	200	250	300
		Import/export foods inspected and certified	Percentage import/export foods inspected and certified	100	100	100	100	100	100
SP 2.5 Livestock Disease Management and Control	11620028 Diseases and Pest Control	Disease surveillance missions undertaken	Number of national active surveillance missions conducted on PPR, RVF, MERSCOV and other priority trans boundary animal diseases and zoonotic diseases	2	2	3	3	3	3
	11620037 Disease Free Zone	Disease Free Zones established	Percent completion of Disease-Free Zoning facilities in Bachuma LEZ - civil works	80	95	100	-	-	-
	1162003300 Regional Veterinary Investigation Laboratories (Kericho, Mariakani, Eldoret, Nakuru, Karatina, Garissa, Witu and Ukunda).	Regional laboratories rehabilitated and equipped	Number of laboratories rehabilitated and equipped	8	8	8	8	8	8
		Animal disease management	Percentage of disease outbreaks investigated	100	100	100	100	100	100
			Number of samples of animal diseases analyzed ('000)	87	46	50	55	60	65
			Number of disease risk surveillance missions carried out	6	6	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Veterinary Diagnostics and Efficacy Trial Centres	Training on ISO 9001:2015 & ISO 17025:2017 conducted	Number of staff trained on quality management certification systems	60	0	80	80	80	80
		Laboratories audited on ISO 17025	Number of laboratories audited for standards	2	2	3	4	6	8
		Reduced animal disease incidences	Percentage of animal health inputs submitted and tested (acaricides, drugs and vaccines)	100	100	100	100	100	100
	Central Veterinary Laboratory –Kabete	BSL3 laboratory at Kabete constructed and equipped	Percentage equipping of BSL3 laboratory	60	52	60	68	80	88
	Vector Regulatory and Zoological Services	Sentinel bee apiaries established	Number of sentinel bee apiaries established annually	10	6	6	6	6	6
		National risk maps for bee diseases and pests developed	Number of diseases maps developed	1	1	0	2	2	2
			Number of pests maps developed	1	1	0	2	2	2
			Number of counties trained on e-reporting for honey bee diseases	-	-	1	3	3	3
		Animal disease management	No. of tick control product (acaricide) tested for efficacy	2	3	2	2	2	2
			Percentage completion of training facilities at Kiboko Zoological Laboratory and Technology Trial Centre	50	50	60	70	90	100
		Tick vectors and tick-borne diseases surveyed and mapped	Number of counties surveyed and tick vectors and tick borne diseases mapped	7	5	4	6	8	8
		Entomology laboratories refurbished and equipped	Number of laboratories rehabilitated and equipped	2	2	2	2	2	2
	Kenya Veterinary	Animal disease	Doses of vaccines produced	53.6	39.3	53.6	56	59	62

	Vaccines Production Institute (KEVEVAPI)	management	(millions)						
	Foot and mouth disease (FMD) national reference laboratory (Embakasi)	Animal disease management	Number of samples analyzed	6,000	4,200	6,000	6,500	7,000	7.500
			Number of FMD vaccine batches tested	10	5	10	10	10	10
	Ports of Entry and Border Post Veterinary Inspection Services	Sanitary and phyto-sanitary standards enforced	Number of border/entry points manned	11	11	13	14	14	15
1166: State Department for Fisheries, Aquaculture & the Blue Economy									
Programme 3: Fisheries Development and Management									
Outcome: Increase Food Security and Income									
SP 3.1 Fisheries Policy, Strategy and Capacity Building	Fish Levy Trust Fund	FLTF Operational Documents developed	Percentage completion of FLTF operational documents	5%	5%	20%	100%	-	-
SP 3.2 Aquaculture Development	Kenya Fisheries Service	Aquaculture innovations and technologies developed	Number of aquaculture innovations and technologies developed	2	1	3	4	5	6
		Aquaculture Technology Block at Sagana constructed	Percentage completion of Aquaculture Technology Block at Sagana	40%	40%	50%	70%	90%	100%
		Aquaculture Training facility at Sagana constructed	Percentage completion of Aquaculture Training facility	50%	50%	60%	75%	85%	100%
		Trout facilities at Kiganjo Trout Hatchery upgraded	Percentage completion of Trout Aquaculture Training facility upgrading	100%	80%	90%	100%	-	-
		Eat More Fish Campaigns conducted	Number of Eat More Fish Campaigns conducted	12	5	20	20	20	20
		Natural and manmade small water bodies	Number of brooders stocked and restocked in Natural and	25,000	25,000	60,000	200,000	250,000	300,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		stocked and restocked with fish brooders	manmade small water bodies						
		Natural and manmade small water bodies stocked and restocked with fish fingerlings	Number of fingerlings stocked and restocked in natural and manmade small water bodies	2,000,000	2,000,000	600,000	2,000,000	2,500,000	3,000,000
	Aquaculture Business Development Programme (ABDP) PCU	Smallholder aquaculture farmers supported with pond rehabilitation/construction materials	Number of smallholder aquaculture farmers supported with pond rehabilitation/construction materials to increase aquaculture production base	300	250	4,000	6,500	8,000	4,650
		Restocking of community Dams supported	Number of fingerlings restocked in Community Dams	100,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000
		Aquaculture Support Enterprises established	Number of Aquaculture Support Enterprises (ASEs) targeting youth established in the implementing counties	54	0	100	300	300	300
SP 3.3 Management and Development of Capture Fisheries	Kenya Fisheries Service	Marine fisheries frame surveys conducted	Number of frame surveys conducted in marine waters	1	0	1	0	1	-
		Marine catch assessment surveys undertaken	Number of catch assessment surveys in marine water undertaken	1	1	1	1	1	1
		Lakes and riverine water bodies replenished with fish stocks	Number of lakes and riverine water bodies replenished with fish stocks	5	3	6	6	6	6
		Fish landing sites along inland water bodies developed	Percentage completion of landing sites	10%	10%	25%	40%	70%	100%
		Frame Survey conducted in Lake Victoria	Number of frame surveys conducted in Lake Victoria	1	1	0	1	0	1
		Frame surveys conducted	Number of Frame surveys	-	-	1	0	1	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2021	Target 2022/23	Target 2023/24	Target 2023/24
		in Lake Turkana	conducted in Lake Turkana						
		Frame surveys conducted in Lake Naivasha	Number of Frame surveys conducted in Lake Naivasha	1	0	1	0	1	0
		Frame surveys conducted in Lake Baringo	Number of Frame surveys conducted in Lake Baringo	1	0	1	0	1	0
	KEMFSED NPCU	Strengthened access to complementary livelihood activities in coastal communities	Number of Grants delivered to members of Common Interest Group (CIG)	-	-	0	0	2,000	8,000
			Number of beneficiaries with access to livelihood-related training and/or technical assistance supported by the project	-	-	0	20,000	45,000	70,000
			Number of beneficiaries with access to livelihood-related training and/or technical assistance supported by the project/women	-	-	0	5,000	11,000	17,000
	Kenya Fishing Industries Corporation	KFIC operational documents developed	Percentage completion of KFIC operational documents	-	-	40%	100%	-	-
		Liwatoni Strategic Plan developed	Percentage of completion of the Strategy	-	-	20%	100%	-	-
		Ultra-modern Tuna factory constructed and jetty extended	Percentage of completion	-	-	20%	60%	100%	-
SP 3.4 Assurance of Fish Safety, Value Addition and Marketing	Kenya Fisheries Service	Fish Quality Control Laboratory accredited	Percentage completion of accreditation of Fish Quality Control Laboratory	-	-	-	20%	50%	100%
		Baseline surveys of fish post-harvest losses conducted	Percentage completion of baseline surveys fish post-harvest losses conducted	100%	0	0	100%	-	-
		Fish value addition	Number of fish value	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		technologies rolled out	addition technologies rolled out						
	Kenya Fish Marketing Authority	Fish marketing strategy developed	Percentage completion of fish marketing strategy developed	100%	35%	80%	100%	-	-
		Baseline Fish markets surveys in the counties conducted	Number of baseline fish markets surveys in the counties conducted	15	7	20	20	-	-
		Fish markets developed	Number of fish markets developed	2	0	0	1	1	-
SP 3.5 Marine and Fisheries Research	Kenya Marine and Fisheries Research Institute (KMFRI)	New species in fish farming introduced	Number of introduced species in fish farming	2	2	3	4	5	6
		Seaweed nurseries established in the south Coast to promote commercialization of seaweed farming	Number of established seaweed nurseries	1	1	1	1	1	1
		Fish catch assessments in the coast and in inland waters undertaken	Number of water bodies covered by catch assessments surveys	5	5	5	5	5	5
		Technologies for reducing fish post-harvest losses developed and disseminated	Number of developed and disseminated innovative technologies for reducing fish post-harvest losses	1	1	1	2	2	2
		Research on indigenous knowledge on aquatic resources in the Coast region and Lake Victoria basin conducted	Number of counties covered	-	-	1	2	4	4
		Biophysical studies in Lakes Victoria, Turkana, Baringo and Naivasha, and Tana River and Athi River systems undertaken and	Number of biophysical studies undertaken and disseminated	3	3	4	4	5	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		disseminated							
		Marine and Fisheries Research laboratories constructed	Percentage completion of the laboratories	0	0	0	10	40	100
		Fisheries and Oceanographic research vessel	Percentage completion of the research vessel	0	0	0	17	43	76
Programme 4: General Administration, Planning and Support Services									
Outcome: Efficient and effective support services									
SP 4.1 General Administration, Planning and Support Services	Administration Division	Working environment and service delivery improved	Number of vehicles maintained	16	13	15	15	15	15
			Number of vehicles procured	5	0	6	4	3	2
		Trade fairs held	Numbers of Agricultural Society of Kenya (ASK) trade fairs participated in.	5	2	5	5	5	5
	Central Planning and Project Monitoring Unit	Projects monitored and evaluated	Number of monitoring and evaluation reports	4	0	4	4	4	4
Programme 5: Development and Coordination of the Blue Economy									
Outcome: Conducive Environment for Sustainable Development of the Blue Economy									
SP 5.1 Spatial Planning and Coastal Zone Management	Directorate of Blue Economy Management and Development	Integrated Marine Spatial Plan developed	Level of maritime spatial plan developed	10%	20%	30%	50%	75%	100%
		Blue Economy database developed	Level of development of Blue Economy database	50%	50%	75%	100%	-	-
SP 5.2 Protection and Regulation of Marine Aquatic Resources	Directorate of Blue Economy Management and Development	BMUs organized into economically viable entities (cooperatives)	Number of fisher cooperatives and economic bodies formed in coastal counties	1	1	1	1	1	1
		Build fishing capacity for fishers to undertake commercial/ deep sea fishing	Number of fisher folks trained	400	186	2000	2000	2000	2000
			Number of Boats procured	3	0	3	5	10	5
SP 5.3 Management of	Directorate of Blue Economy	Fish port infrastructure at Liwatoni and Shimoni	Level of completion of fishing port facilities at	10%	65%	75%	100%	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2021	Target 2021/22	Target 2022/23	Target 2023/24
Fish Ports and Coastline infrastructure	Management and Development	developed.	Liwatoni, Mombasa						
			Level of completion of fishing port facilities at Shimoni, Kwale	10%	0%	0%	30%	70%	100%
	Directorate of Fisheries and Aquaculture Management and Development	Modern fish landing sites at the Coast developed	Number of fish landing sites developed	5		5	5	5	
		Modern Fish Markets constructed	Level of development of fish market in Likoni, Mombasa County	80%	75%	100%	-	-	-
			Percentage level of development of fish market in Malindi, Kilifi County	100	45	60	100	-	-
			Level of development of fish market in Mtwapa, Kilifi County	0	0	0	20	50	100
		Kitchenette and police sentry in Shimoni Constructed	Level of development of Kitchenette and police sentry	100%	45%	-	100%	-	-
SP 5.4 Blue Economy Policy Coordination	Directorate of Blue Economy Management and Development	Blue Economy Strategy developed	Level of completion of the Blue Economy strategy	10%	10%	40%	100%	-	-
		Marine Strategy developed	Level of development of the Marine Strategy	10%	20%	35%	100%	-	-
SP 5.5 Centre for Agro-based Blue Economy	Directorate of Blue Economy Management and Development	"Eat More Fish Campaigns" conducted at the Coast	Number of 'Eat More Fish Campaigns' conducted	3	3	10	10	10	10
	Kenya Fisheries Service	Mariculture at the coast developed	Number of sea weed groups supported with value addition equipments	1	1	2	2	2	2
			Numbers of sea weed farmers trained	200	200	200	200	200	200
1169 :State Department for Crop Development and Agricultural Research									
Programme 6: General Administration, Planning and Support Services									
Outcome: To provide efficient and effective support services									
S.P 6.1	Policy and	Bilateral and multilateral	No. of agreements	3	2	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2021	Target 2021/22	Target 2022/23	Target 2023/24
Agricultural Policy, Legal and Regulatory Frameworks	Agricultural Development Coordination Services	agreements							
		Agriculture Policies	No. of Policies developed	1	0	2	2	2	2
		Agriculture Strategies	No. of Strategies developed	1	4	3	3	3	3
		Agriculture Bills	No. of bills developed	1	0	2	2	2	2
		Agriculture Regulations	No. of Regulations developed	3	4	3	3	3	3
		Memorandum of Understanding (MOUs)	No. of MOUs reviewed /developed	4	2	4	4	4	4
		Agricultural stakeholder consultation and coordination	No. of stakeholder fora a held	2	2	6	6	6	6
	Youth and Women Empowerment in Modern Agriculture	Capacity building of out of school youth	No. of youth sensitized and trained on modern agriculture	500	425	500	500	500	500
			No. of youth capacity built on enterprise development	50	130	200	200	200	200
			No. of youths supported with equipment	10	0	10	10	10	10
		Capacity building of school 4-K and young farmers clubs	No. of 4-K and young farmers clubs trained	30	24	20	20	20	20
			No. of school equipped with agriculture modern equipment	10	0	10	10	10	10
	ENABLE Youth	Youth Agribusiness Incubation Centres (YABICs)	No. of YABICS upgraded and operational	4	0	4	-	-	-
		Youth training on modern agriculture agribusiness	No. of candidates selected and trained	520	0	520	520	520	520
		Risk sharing and early stage financing funds	No. of early stage agribusiness funded	300	0	300	300	300	300
	Agriculture and Food Authority (AFA)	Compliance with scheduled crops regulations (AFA)	% Level of compliance	100	80	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Kenya Plant Health Inspectorate Service-KEPHIS	Compliance to seed certification standards	No of Seed varieties evaluated, tested, released and gazetted	24	62	39	50	55	60
		Phytosanitary Compliance for agricultural productivity	No. of Phytosanitary certificates issued	410,000	413,523	350,000	440,000	450,000	460,000
			No. of plant import permits issued	40,000	44,127	35,000	45,000	50,000	55,000
			No of samples tested for contaminants	2,150	3,709	2,050	2,300	2,400	2,500
			No. of fertilizer samples analyzed	600	686	686	700	750	800
	Pest Control Products Board (PCPB)	Compliance with the set standards and regulations	No. of premises inspected for compliance	7,850	3250	7571	8,029	8,069	8,094
		Awareness on pesticide use	No. of Pesticide Users and dealers trainings held	60	23	42	45	48	50
		Quality Pest Control Products- PCPB	No of Samples analyzed for quality check	345	348	50	360	380	405
		Pesticide residue laboratory at PCPB	% completion of pesticide residue laboratory at PCPB	50	41	80	100	0	0
	Pyrethrum Industry Recovery (PPCK)	Pyrethrum production and productivity	Quantity of dry flower deliveries (MT)	300	40	300	500	600	700
			Quantity of pyrethrum Seed (Kg) produced	500	56	1,000	1,000	10,000	10,000
			Quantity of clonal splits distributed (Millions)	1.5	0.7	10.45	12.01	13.8	15.8
			No. of tissue culture plantlets propagated	260,000	268,000	550,000	560,000	570,000	580,000
			Nursery/seed field expansion (Acres)	30	36	50	100	150	200
			% installation of Extraction Plant (5-10 MT)	0	0	50	100	-	-
	Cotton Industry Revitalization Project (AFA)	Cotton production and productivity	No. of cotton value addition technologies promoted	3	3	5	3	3	3
			Expansion of area (acres)	129,600	55,000	129,600	150,600	185,600	185,600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020	Target 2021/22	Target 2022/23	Target 2023/24
			under cotton increased						
			Quantity (MT) of seed cotton produced	28.20	16	78.33	225.6	235	235
	Sugar reforms	Cane testing	No. of Cane Testing Units upgraded	0	0	0	2	0	0
			No. of Cane Testing Units maintained	9	9	9	11	11	11
	Coconut Industry Revitalization Project (Commodities Fund)	Coconut production	No. of nuts produced per tree p.a	-	-	30	40	50	
			No. in MT of coconut produced	-	-	92,569	102,327	120,343	0
		Coconut enterprise financing	Amount in Ksh of loans disbursed to coconut enterprises	-	-	70	65	100	0
			No. of loan beneficiaries	-	-	2,333	2,166	3,333	0
	State Corporations Unit	Corporate Governance	No. of quality performance contracts negotiated and signed	14	17	17	17	17	17
			No. of performance review reports	56	68	68	68	68	68
	Agriculture Transformation Office (ATO)	Projects and programmes dashboard for tracking implementation of Big 4 and ASTGS	No. of reports generated	8	4	8	8	8	8
		Sensitization on ASTGS	No. of county Governments sensitized on ASTGS	25	24	23	47	47	47
		ASTGS Coordination	No. of Meetings held	4	2	4	4	4	4
		Stakeholder engagement	No. of stakeholders sensitized	120	83	150	175	200	200
	Agricultural Society of Kenya	Modern Jamhuri Park ASK showground	% completion of Jamhuri Park ASK showground	80	88	0	100	0	0
	Joint Agriculture Sector Consultation & Cooperation Mechanism	Cooperation, Consultations and Coordination between National and County	No. of Sector Working Group (SWAG) meetings held	12	12	12	12	12	12
			No. intergovernmental	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2019/20)	Actual (2019/20)	Target (Baseline) 2020/21	Target (2021/22)	Target (2022/23)	Target (2023/24)
	(JASCOM)	Governments	forums held						
	Comprehensive African Agriculture Development Programme (CAADP)	CAADP implementation	% completion of Results framework for tracking performance of the Agriculture Sector	0	0	50%	100%	0	0
			Collect data for compiling reports using the RF	0	0	0	1	1	1
		CAADP policy implementation	Compile the Biennial Review (BR) Report		1	1	1	1	0
			Capacity building stakeholders on Biennial Review process		6	4	4	7	7
			Communication Strategy for CAADP developed	1		1	0	0	0
	Warehouse Receipt Council	Warehouse Central registry	No. of National Central Registry developed, installed and maintained	-	-	1	1	1	1
			No. of County Level registries developed, installed and maintained	-	-	2	2	2	2
		Warehouses linked to Central registry	No. of warehouses linked to central registry	-	-	2	5	5	5
			No. of smallholder farmers and traders and other depositors linked to certified warehouses	-	-	100	100	100	100
			No. of Warehouse operators and WRS e-suite operators capacity built	-	-	10	10	10	10
			No. of trade and market linkage service providers capacity built	-	-	20	20	20	20
			No. of agribusiness associations to support	-	-	2	2	2	2

			collective action trained						
		Warehouses refurbished	No. of participating warehouses refurbished	-	-	5	5	5	5
		Commodity prices stabilized	No. of bags delivered to the warehouse (50 kg million bags	-	-	0.5	7	10	15
S.P 6.2 Agricultural Planning & Financial Management	Development Planning and Information Services	Monitoring and Evaluation, Data Management & MTEF	No. of M&E Reports produced	7	7	7	7	7	7
	Agriculture Projects Coordination Unit	Projects and programmes data information and Knowledge management	No. of projects data bases created and updated	1	1	1	1	1	1
			No. of projects/programs joint monitoring and evaluation mission held	4	4	4	4	4	4
Programme 7: Crop Development and Management									
Outcome: Increased Agricultural Productivity									
SP 7.1: Land and Crops Development	Agricultural Engineering Services	Agricultural technology development and testing	No of ATDCs refurbished/ developed	2	2	2	2	2	2
			No. of agro processing incubation Centre's established	4	2	4	2	2	2
			No. of appropriate technologies identified, tested and up-scaled	10	10	10	10	10	10
			No. of SMEs incubated	150	23	150	50	50	50
		Agricultural mechanization hubs	No. of Agricultural Mechanization hubs established	3	3	3	3	6	6
	Mechanization Agricultural Development Project (ADC)	Seed potato production	Volume of certified seed potato (MT) produced	3,750	1,095	3,750	1,850	4,000	4,200
		Certified seed maize production	Quantity of seed maize produced (millions kgs)	14	7.6	14	8.5	16	17
		Commercial maize production	Quantity of commercial maize(90 Kg bags) produced	285,000	20,578	50,000	30,000	75,000	75,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Plant Protection Services	Small grain crop loses reduced	No. of Quelea Surveillances conducted	2	2	2	2	2	2
			Avicide (Litres) procured	5,000	3,940	5,000	5,000	5,000	5,000
		Management of migratory pests	% surveys (adult swarms and hopper bands) conducted	100	100	100	100	100	100
			Litres of pesticides procured and distributed	-	260,000	100,000	100,000	100,000	100,000
			No. of PPEs procured and distributed	1,000	700	3,000	2,000	2,000	2,000
			Trans-boundary pest and disease management strategy	0	0	1	0	0	0
			No. extension officers trained on locusts' surveillance and control	240	240	300	100	100	100
	Nyayo Tea Zones Development Corporation	Mau and Embobut Forests Complex Restored	Area of tea planted (Ha)	100	0	300	200	300	300
			Buffer belt established with trees (Ha)	50	40	50	30	50	50
	National Agriculture and Rural Inclusivity Growth Project (NARIGP)	Productivity of the selected Agricultural Value Chains	No of beneficiaries who have adopted TIMPs promoted by the project	42,000	60,419	128,000	176,400	176,400	176,400
			No of direct beneficiaries reached by the project	142,900	174,474	257,100	360,000	360,000	360,000
			No of Micro-projects implemented	2,857	4,374	8,571	12,000	12,000	12,000
		Agricultural profitability	% Increase in average annual sales turnover of targeted Producer organizations	0	0	10	30	50	50
			Number of Common Interests Groups (CIGs) and	420	6,728	6,000	8,400	8,400	8,400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			Vulnerable Marginalized Groups VMGs supported						
		Yield increase from selected value chains	No of POs with bankable Enterprise Development Plans (EDPs)	15	11	20	60	84	84
			% Increase in yields of products in supported value chains	0	0	20	25	30	30
	Kenya Climate Smart Agriculture Programme (KCSAP)	Empowered small holder agro-pastoral and pastoral producers	Number of direct beneficiaries in Common Interest Groups (CIGs) and Vulnerable and Marginalized Groups (VMGs)	190,450	220,000	190,450	208,600	-	-
			Number of micro/sub projects supported with grants	52	1485	2085	2,000	-	-
		Climate smart agriculture inputs	No. in MT. of early generation seed produced	6	15	9	10	-	-
		Agro-weather monitoring infrastructure	No. of new and refurbished agro-automatic weather stations and hydro-meteorological facilities procured, tested and installed	48	0	198	-	-	-
		Market information platform and system	Number of markets integrated to the Ministry Market information system and disseminating information	0	0	286	286	286	286
SP 7.2 Food Security Initiatives	Drought Resilience and Sustainable Livelihoods project	Access to water for small scale irrigation, domestic use and livestock.	Area of irrigation infrastructure rehabilitated (Ha)	700	440	820	920	1350	-
			No. of water structures constructed	44	32	55	100	145	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		Livestock health management and market access	Area of improved pastures planted (Ha)	500	569	600	720	800	-
			No. of hay stores constructed	5	11	3	2	2	-
	Rural Livelihoods Adaptation to Climate Change(RLAAAC)	Climate Change related adaptation measures integrated into local plans	Number of beneficiaries mobilized foe awareness creation on climate resilience	500	230	1,500	2,000	2,000	1,500
			No. of adaptation action plans and frameworks developed	2	2	8	8	8	5
			No. of officials trained on climate change adaptation	15	28	50	60	60	15
	Kenya Cereal Enhancement Programme Climate Resilience Agricultural Livelihoods Window (KCEP-CRAL) in 13 Counties	E-voucher financing system Implemented	No. of Smallholder farmers accessing production inputs and/or technological packages	44,226	41,080	40,000	36,000	18,000	-
		Technical capacity on harvest and post-harvest management of grains	No. of small holder farmers trained on harvest and post-harvest management for improved management of grains	27,129	20,259	30,000	20,000	-	-
		Market linkages for smallholder farmers in ASALs	No. of smallholder farmers in ASALS organized in groups with established linkages with bulk buyers	24,700	12,632	30,000	30,000	-	-
			No. of initiatives of commercial partnership implemented	20	11	30	20	-	-
		Storage facilities refurbished	No. of storage facilities refurbished	14	6	30	12	12	-
	Capacity Development for Enhancement of Rice Production in	Water saving and mechanization technologies for rice	No. of farmers mobilized and trained to take up the technologies	1000	600	1,500	2,000	2,500	2,500
			No of farmers who have	45	67	150	200	250	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Irrigation Schemes (CaDPERP)		adopted the technology						
	Crop Insurance	Crop Insurance	No. of farmers with crop insurance	500,000	488,793	500,000	500,000	500,000	500,000
			Cumulative no. of counties covered	27	33	38	38	38	38
	National Value Chain Support Programme	Crop production inputs availed to farmers through the e-voucher input management system	No. of counties to be covered	12	12	33	38	38	38
			No. of beneficiaries	107,926	0	300,000	200,000	200,000	200,000
			Quantity of assorted fertilizers in MT accessed	23,493	0	70,479	46,900	46,900	46,900
			Quantity of Lime in MT accessed	17,731	0	53,193	35,400	35,400	35,400
			Quantity of assorted agro-chemicals in Litres accessed	150	0	450	300	300	300
			Quantity of high yielding seeds in MT accessed	1,181	0	3543	2,360	2,360	2,360
		Comprehensive database on crop value chains	Number of agricultural datasets posted in the MoALF&C data sharing website	0	5	10	15	15	15
		Reliable Food and Nutrition security information	Digital Food Balance Sheet tool developed	-	1	-	-	-	-
			No. of digitally generated Food Balance Sheets	-	6	12	12	12	12
			No of Agricultural Seasonal surveys conducted	2	2	2	2	2	2
	Aflatoxin management (Plant Protection)	Food safety and management of post-harvest losses	Quantity of Aflasafe (KE 01) (MT) procured and promoted	300	70	150	200	250	250
			No. of moisture meters procured and promoted	100	54	100	100	100	100
			Storage Dust(MT)	5	0.65	5	5	5	5
			No. of Hand shellers procured and promoted	150	144	150	150	150	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Hermetic bags procured and promoted	1,200	1,000	1,000	1,500	2,000	2,000
	Fall Army Worm Mitigation	Management of fall army worm infestation	No. of pest surveillance conducted in counties	45	20	25	30	30	30
			Litres of pesticides procured and distributed	50,000	35,000	30,000	35,000	35,000	35,000
			No. of traps set up	750	400	400	500	500	500
			Percentage outbreaks controlled	100	100	100	100	100	100
		Management of invasive weeds and new pests	County based control campaigns	5	5	10	10	10	10
			No of Mass media publicity campaigns	3	2	5	5	7	7
	Food safety through enhanced responsible use of pesticides campaigns	Safe use of pesticides	Number of awareness campaigns/ sensitization to farmers in counties	3	3	3	8	8	10
	Emergency Locust Response Project (ELRP)	Locust Surveillance and Control Operations	Percentage completion of the Locust Monitoring System	-	-	10	40	100	-
			Locust control teams trained on safe use of pesticides	-	-	10	30	50	-
		Livelihoods protection and rehabilitation interventions	No. of affected farmers receiving input packages	-	-	5,000	10,000	20,000	-
			No. of livestock holding households receiving emergency fodder and fodder seeds	-	-	5,000	10,000	20,000	-
			No. of livestock holding households receiving replacement livestock	-	-	2,000	6,000	10,000	-
		Locust Early Warning System	No. of awareness creation campaigns conducted	-	-	15	15	15	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2021	Target 2022/23	Target 2022/23	Target 2023/24
			No. of Locusts Control Units established at national and county levels	-	-	16	16	16	-
	Food security and crop diversification project	Food crops diversification and productivity	Acreage under Drought Tolerant Crops	32,000	9,500	10,000	20,000	25,000	30,000
			Acreage under high yielding maize varieties	100,000	34,000	100,000	120,000	120,000	120,000
			Acreage under high yielding rice varieties	1,250	3,600	3,000	5,000	10,000	10,000
			Acreage under Irish potato	12,000	12,500	20,000	30,000	40,000	50,000
			Millions of bags (90kg) of maize produced	55	44	45	47	48	50
			No. of 90kg bags of Maize per acre	20	22.3	22.5	23	23.5	24
			No. (MT) of rice produced	193,000	128,000	140,000	150,000	160,000	170,000
			No. (MT) of ware potato produced (Millions)	1.7	1.4	1.6	1.7	1.8	1.9
			No. ware and seed potato infrastructure established (aggregation centres, cold stores)	0	0	3	5	7	10
		Farm incomes diversified	No. of Acreage under Macadamia increased	1500	1100	1500	1200	1500	1500
			No. of Acreage under cashew nuts increased	1200	600	1500	1000	1500	1500
			No. of Acreage under coconut increased	1500	865	500	500	500	500
			No. of Acreage under avocado increased	1200	340	1000	1000	1000	1000
			No. of Acreage under mango increased	0	0	200	200	200	200
		Implement Flour blending initiatives for nutrition	Flour blending regulations disseminated.	0	0	1	1	-	-
			No. of maize flour blends developed.	4	1	2	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual (Baseline) 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Training Needs Assessment surveys for counties undertaken	1	0	1	-	-	-
		Miraa farmers livelihoods improved	No. of water pans constructed	3	0	2	4	4	4
			No. of dams constructed	1	5	1	1	1	2
			No. of bore holes drilled and equipped	4	5	1	2	0	0
			Construction of market sheds for miraa	4	4	4	4	2	1
			No. of international markets surveyed	7	3	2	2	1	1
SP 7.3: Quality Assurance and Monitoring of Outreach Services	Agriculture Sector Development Support Programme II (ASDSP II)	Market access linkages for priority value chains	No. of value groups aggregated	1,500	705	1500	1500	1500	0
			No. of value chain actors linked to market information	200,000	150,000	100,000	100,000	100,000	0
		Capacity and knowledge management	No. of service providers trained	1430	500	1430	1430	1430	0
		Consultations and coordination structures	No. of operational partnerships	143	54	47	47	47	0
	Kenya School of Agriculture (KSA)	Specialized farmer groups trained	No. of farmers trained on new technology adoption	200	140	200	220	250	280
		Staff Technical Skills	No. of staff trained - short courses	220	170	220	280	300	340
			No of farmers reached on outreach programme	150	110	150	150	180	220
			No of Agricultural open days held	52	35	52	52	52	52
			No. of participants trained (Variety of skills)	300	220	300	350	350	400
		KSA headquarters and satellite campuses (Nyeri, Songa mbele-Thika, Nakuru, Ainabkoi-Uasin Gishu	Percentage completion of KSA Headquarter Nyeri campus	80	80	85	90	95	100
			% completion of Songa mbele-Thika	60	60	70	75	90	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		and Ugenya- Siaya) Constructed	Percentage completion of Nakuru campus	70	70	80	85	95	100
			Percentage completion of Ainabkoi-Uasin Gishu	80	80	90	95	98	100
			Percentage completion of Ugenya- Siaya	30	30	50	65	85	100
	Enhancing the capacity of Kenya School of Agriculture	Managerial and organizational capacity	No of strategies and trainings held	6	7	5	0	0	0
		gender sensitive and entrepreneurial curricula	No. of labour needs assessment studies done	6	6	0	0	0	0
		Academic and organizational capacity to develop and implement market driven programmes	No. of staff trained on competency based and modularized Agricultural Technical Vocational and Education and Training curricula	25	60	50	0	0	
	Construction of Education Complex Bukura	Education complex constructed	Percentage completion of Education Complex Bukura	40	39	45	55	85	95
	Bukura Agricultural college	Skills and knowledge in agriculture	No. of students trained on agriculture	2,500	2,185	2,800	3,000	3,300	4,000
		Extension skill for extension service providers	No. of extension providers trained	5,000	3,480	6,000	6,500	7000	10,000
	Market Developments & Agricultural Advisory Services (Agricultural Advisory Services (AAS).	National Extension Guidelines and Standards	No. of County governments capacity built on use of National Extension Guidelines and Standards	10	12	10	15	-	-
	Project for Smallholder Empowerment and	Capacity of Rural Agripreneurs	No. SMEs trained	0	0	5	5	5	5
			No. of extension service providers trained	0	0	2	2	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Agribusiness Promotion (SHEP Biz)		Number of farmers trained	575	578	2000	2000	2000	2000
			Number of staff trained on SHEP Approach	120	165	220	180	250	250
Programme 8: Agribusiness and Information Management									
Outcome: Promoted market access and product development									
SP 8.1 Agribusiness and Market Development	Agricultural Business Market Development and Agricultural Information	Agricultural market information	No. of releases of agricultural market information	252	192	252	252	252	252
	Crops Resources and Agribusiness Marketing Directorate	Capacity of SMEs in agribusiness	No. of agribusiness-based SMEs trained	200	101	200	200	200	280
	Small-scale Irrigation and Value Addition Project (SIVAP)	Irrigation schemes	Area of new irrigation schemes developed (Ha)	166	406	250	500	500	338
			Area of existing irrigation scheme rehabilitated (Ha)	132	50	520	342	300	300
			No. of micro irrigation schemes developed	30	0	20	20	20	20
		Market infrastructure	Number of livestock marketing facilities constructed	4	0	4	5	5	1
			Number of post-harvest handling facilities constructed	4	0	5	8	7	1
SP 8.2 Agricultural Information and Management	Agricultural Information Resource Centre	Agricultural information services	No. of Agricultural radio programmes produced	10	8	10	12	15	20
			No. of Agricultural video programmes produced	12	15	15	20	25	30
			No. of Agricultural new content captured and shared	200	200	200	250	300	350
			No. of educational and extension print products	2500	3000	3000	3200	3500	4000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 9: Agricultural Research and Development									
Outcome: Improved agricultural research for socio-economic development and industrialization									
SP 9.1: Crop Research and Development	Research and renovation	Feasibility study Report	% completion of feasibility report Inception Geological Hydrological, Economic, SESA Final	1	2.5%	60%	37.5%	0	0
	Crop Technologies, Innovation and Management Practice (KALRO)	Crop varieties released	No. of packaged technologies published	0	1	1	5	8	12
			No. of promising line of different crops submitted to KEPHIS for NPT evaluation	59	40	62	65	65	65
		Development and dissemination of Crop technologies	No. of Maize lines resistant to MLND developed and disseminated	5	5	-	-	-	-
			Number of promising lines of maize germplasm screened for resistance/tolerance to FAW	300	305	300	100	100	100
			Quantity of basic seed produced and availed to farmers (tons)	2,400	2,466	2,520	2,650	2,778	2,917
			No. of assorted clean planting materials produced (Millions)	16.8	23.08	17.64	18.52	19.45	20.42
			Quantity of Aflasafe produced (MT)	270	114	280	560	560	560
	KALRO-Support to Improvement of Added Value to Coffee (CVAS)	Added value coffee	No. of soil sample analyzed	27,000	13,728	28,350	29,768	31,258	32,821
			No of soil samples analyzed and recommended to coffee farmers	200	0	200	-	-	-
			No of biophysical factors	5	0	5	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020	Target 2021/23	Target 2022/23	Target 2023/24
			characterized in Murangá						
			No of coffee samples evaluated for sensory characteristics	40	0	40	-	-	-
	Equipping of Tea Research and Development Plant	Tea Research Development Plant	Percentage completion of Tea Research and Development Plant	0	0	50	100	-	-
SP 9.2: Livestock Research and Development	KALRO- Science and Technology Research Programme (SATREPS)	Silkworm production and utilization	No of mulberry germplasm collected characterized and conserved in gene bank	1	1	11	11	11	11
			No of breeding varieties of mulberry produced	1	1	2	2	2	2
			No. of cottage companies engaged in silk textile business	-	-	1	4	6	6
	KALRO-Climate Smart APP(CS-APP)	Climate smart technologies	No. of New drought resistant and more yielding technologies commercialized	10	12	10	10	10	10
	Livestock Technologies, Innovation and Management Practice (KALRO)	Improved indigenous chicken	No. of day old chicks of improved indigenous chicken produced (000)	400	270	420	441	463	486
	Equipping of Milk Research and Processing Plant KAGRC	Livestock feeds	No. of animal feeds samples analyzed	2,200	1,823	2,310	2,426	2,547	2,674
			Quantity of clean nappier cuttings produced (millions)	1.5	1.7	1.6	1.7	1.7	1.7
		Equipped Milk Research and Processing Plant	Percentage completion of Milk Research and Processing Plant	0	0	5	37	58	100
		Installation of liquid nitrogen plants and dairy goat AI centre	Litres of liquid nitrogen produced and distributed	400,000	391,923	400,000	410,000	420,000	420,000
			Percentage completion of Dairy Goat A.I centres	80	61	90	100	-	-

		Capacity for semen production Embryo transfer centre	No. of semen doses produced and distributed (Millions)	1.1	0.65	1.1	1.2	1.3	1.4
			No. of breeding bulls recruited	12	17	12	14	15	15
			Percentage completion of Embryo Transfer Centre	-	-	20	60	100	-
	KENTTEC	Tsetse and trypanosomiasis controlled	No. of Tsetse control belts covered	5	5	6	6	7	8
1173: State Department for Co-operatives									
Programme 10: Co-operative development and Management									
Outcome: Increase contribution of co-operatives to the economy									
SP 10.1: Governance and accountability	Co-operative Audit	Audited accounts	% of Audited accounts registered	100	91	100	100	100	100
		List of Private audit firms.	List of approved audit firms	1	1	1	1	1	1
		Technical updates	No. of Technical Updates issued	2	3	2	3	3	3
		Audited Liquidator`s schemes of distribution	No. of Liquidator`s schemes of distribution audited	5	5	5	5	5	5
		Compliance audit on Co-operative Societies Act	Audit report	1	1	1	1	1	1
		Co-operative audit manual	Co-operative audit manual developed	-	-	-	1	-	-
		Guidelines/manuals for forensic, eco-social audits, value for money & risk-based audit.	No. of manuals developed	-	-	-	-	-	4
		Co-operative Audit Software	Audit Software acquired	-	-	-	-	1	-
	SASRA	Financial stability in DTS	Core capital to total assets ratio maintained above 10%	14.65	14.23	14.00	14.50	15.15	15.50
		DTS Assets growth.	Increased assets in DTS	510	557	560	571	584	596

			(Kshs. B)						
		Financial inclusion through DTS	Number of new branches and agencies established	-	10	12	15	18	23
	Co-operative Registration	Inquiries of co-op societies.	No of inquiries carried out and concluded	18	13	8	20	20	20
		Co-operative Liquidations	No. of liquidations completed	10	3	10	10	10	10
		Official searches	No of official searches carried out	50	143	80	100	100	100
		Charges and debentures	No. of charges and debentures registered	50	61	50	50	50	50
		Surcharge orders	No. of surcharge orders prepared	18	6	18	15	15	15
		Co-operative Inspections	No. of inspection reports produced	6	5	5	5	5	5
		Service delivery in Counties.	No. County staff trained on registration, inspections, inquiries and liquidation	30	0	47	47	47	47
		Manuals on standards for inquiries, inspection, liquidation and registration.	No. of manuals developed	-	-	1	1	1	1
		Guidelines for registration of transport co-operatives	Guidelines developed.	-	-	-	1	-	-
	ECCOS	Code of Conduct and Ethics for Co-operative Societies.	Code of Conduct and Ethics for Co-operative Societies. Reviewed and disseminated.	-	-	-	1	-	-
		Administrative procedure for DIALs.	No. of procedures for administration of DIALs. reviewed	-	-	1	-	-	-
			No. of DIALs filed by officials of co-operative societies	5,000	8595	8,000	9,000	9,500	10,000
		Investigation reports on	No. of investigation reports	4	5	6	10	15	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		corruption practices in co-operative societies	completed.						
		Ethics & good governance	No. of co-operative officials and county officers trained on governance	100	50	150	200	300	300
		Procurement & Disposal of Assets guidelines for co-operative societies.	No. of guidelines developed	-	-	1	-	-	-
			No. of dissemination forums	-	-	-	3	3	3
		Governance and Anti-corruption policy	No. of policies reviewed.	-	-	-	1	-	-
			No. of dissemination forums.	-	-	-	-	2	2
		Corruption prevention committees	No. of committee members trained.	-	-	-	100	200	300
		Corruption perception report.	Co-operative corruption perception index	-	-	-	1	-	-
		ECCOS.	% level of restructuring	-	-	20	40	80	100
		Guidelines for ADR in Co-operatives	Guidelines developed	-	-	-	1	-	-
SP 10.2: Co-operative advisory services	Co-operative Registration	Viable co-operative Societies	Viable co-operatives registered (%)	100	71	100	100	100	100
		Co-operatives By-Laws.	No. of By-Law amendments registered	130	149	90	100	100	100
		Co-operative Societies Model By-Laws	No. of Model By-Laws reviewed	7	NA	2	2	2	3
		Integrated information management system for co-operatives.	% completion	40	43	53	92	100	-
	Commissioner's office	National Co-operative Policy	Sessional Paper	-	-	1	-	-	-
			No. of regional forums to disseminate the Policy.	-	-	3	3	-	-
		Reviewed Co-operative Legislations	No. of Acts reviewed	-	-	1	1	1	-
			No. of Rules and Regulations developed/ reviewed	-	-	1	1	1	-
		Co-operative handbook	No. of handbooks developed	-	-	-	-	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Achieved 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		Diaspora Co-operatives	No. of diaspora capacity building fora conducted	8	8	10	10	10	10
		Local and international symposia and conferences.	No. of reports produced.	-	-	4	4	4	4
		Co-operative sub-sector statistics/data	No. of annual reports produced.	1	1	1	1	1	1
		Strategic Plan	Strategic Plan 2017/18-2021/22 finalized.	1	0	1	-	-	-
		Co-operative practitioners' professional body (Kenya Society for Professional Co-operators)	No. of co-operative practitioners registered	200	200	300	400	500	1000
		New co-operatives structure that constitutes primary, unions, federations and the Apex Institutions	No. of reports	-	0	1	-	-	-
		Co-operative training materials	No. of standardized co-operative training materials developed	-	0	0	1	1	1
		Kenya Farmers Association (KFA)	% Restructuring completed	10	10	-	20	80	100
		Kenya National Trading Corporation (KNTC)	% Restructuring completed	-	-	50	80	100	-
	NEW KPCU	Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (Kshs. Million)	-	-	2700	2800	2900	3000
		Kenyan Coffee	Metric tons of coffee milled and marketed	-	-	500	1000	2000	3000
SP 10.3: Marketing, Value Addition & Research	Co-operative Finance and marketing	Savings/deposits by SACCOs	Amount of savings mobilized (Kshs. Billions)	800	802	820	850	880	910
		Outstanding remittances to SACCOs	Amount of outstanding remittances recovered	1000	882	300	400	500	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			(Kshs. Millions)						
		Framework for Housing and Investments Co-operatives to participate in provision of affordable housing.	Framework developed.	-	-	-	1	-	-
		Affordable houses by housing and investment co-operatives	No. of housing units constructed	2,500	2300	1000	1500	2500	3500
		Transport Co-operatives	No. of transport SACCOs Transformed to co-operatives	-	-	-	20	100	500
		Start-up kits for SACCOs.	Start-up Kits (Guidelines) for SACCOs developed	-	-	-	1	-	-
		Co-operative Share trading platform	% completion	-	-	10	50	80	100
		Co-operative Coffee Sector Revitalization strategy.	Coffee co-operative revitalization strategy reviewed	1	-	-	1	-	-
		Co-operative Coffee Sector Revitalization Program implemented	No. of performance audit carried out in coffee co-operatives	67	67	50	150	150	85
			No. of coffee factories modernized	-	-	20	280	400	300
			No. of TOT capacity built on prudential management.	500	480	150	200	200	100
			No. of Coffee factories digitalized	25	25	200	300	250	225
		Modern Cotton co-operatives ginneries.	Feasibility Studies carried out	-	-	1	3	2	1
			No. of Modernized co-operatives ginneries	1	1	1	3	2	1
		Co-operative Marketing Strategy.	Co-operative Marketing Strategy developed.	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Dairy co-operatives engaging in value addition.	No. of Dairy Co-operatives supported to engage in value addition.	-	-	-	3	5	10
		Co-operatives linked to KOMEX	No. of commodity co-operatives linked	-	-	5	20	20	15
		Co-operative Market information sharing platform	% completion establishment.	-	-	-	10	50	100
		Investment guidelines.	Investment guidelines reviewed	-	-	-	1	-	-
		Primary co-operatives and unions	No. of restructured co-operatives and unions	2	1	2	10	50	100
		Prudential Standards for non-deposit Taking SACCOs not under SASRA.	Prudential Standards in developed.	-	-	-	-	1	-
	KNTC	Distribution of farm inputs	Metric tons of fertilizer distributed	4,000	5,000	5,800	6,100	6,400	6,800
		Stable Rice prices.	No. of metric tons procured and distributed	950	950	1,500	1,700	2,000	2,300
		Local commodities markets.	No. of institutions buying local commodities from KNTC	50	75	3,000	4,000	5,000	6,000
SP 10.4: Co-operative management and investment	NEW KCC	Modern NKCC plants	% Completion	50	68	75	91	100	-
		Milk Powder processing capacity at NKCC	Metric Tons	1250	1250	1500	2000	2500	2800
		Production capacity at NKCC	Litres of milk processed per day ('000)	600	720	800	850	900	1,000
SP 10.5: General Administration, planning and support services	Administration	Secure and conducive work environment.	Square feet of office space acquired and maintained	-	-	6,000	7,000	7,000	7,000
	CPPMU	Monitoring & Evaluation of projects.	No. of M&E reports	1	1	2	2	2	2
	Finance/ CPPMU	MTEF Budget	No. of MTEF reports prepared.	3	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Finance	A-in-A	Amount collected (Kshs. Millions)	12	19.8	20	20	20	20
	Human Resource Management and Development	Human resource development	No. of officers/staff trained	56	22	158	158	158	158
		Staff performance appraisal system	No. of staff under SPAS	173	173	158	158	158	158
2021: National Land Commission									
Programme 11: Land Administration and Management									
Outcome: Enhanced Access and Use of Land for Socio-Economic and Environmental Sustainability									
SP 11.1: General Administration, Planning & Support Services	Finance & Administration	Acquired Headquarter Building Office Block	No. of office space acquired/leased in the counties	-	-	-	-	1	-
		M&E (Progress Reports) reports documented	No. of reports produced	4	4	4	4	4	4
SP 11.2: Land Administration and Management Services	Land Admin	Formalized allotment letters	No. of allotments letters formalized & Issued	_	746	1,500	2,000	2,500	3,000
		Verified allotment letters	No. of verified allotment letters	2,000	115	2,000	2,000	2,000	2,000
		Issued allotment letters	No. of Issued allotment letters	8,000	1,450	8,000	8,000	8,000	8,000
		Transfers of documents for public Schools	No. of Transfers of land documents processed	6,000	1,132	4,000	4,000	4,000	4,000
		Renewed and Extended leases	No. of acquisition projects received and processed	56	10	35	_	_	_
		Secured land tenure for public Schools	Cumulative percentage of completion of the acquisition projects undertaken	_	_	_	80%	80%	80%
		Research reports on land use and natural resources.	No. of Research reports on land completed and disseminated	12	13	10	4	5	5
			No. of Research reports on use of natural resources completed and disseminated				3	3	3
		Policy framework for	Published policy framework	_	_	_	1	1	_

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Achieved FY 20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		public land management strategy.	for public land management in place						
		Annual report on status of land use planning in Kenya	Annual report	_	_	_	1	1	1
		Monitoring and oversight reports on Land Use Planning	No. of monitoring reports prepared and disseminated	_	_	12	7	10	10
			No. of oversight reports prepared and disseminated	_	_	12	5	5	5
		Natural Resources Inventory developed	No. of counties covered	7	4	10			
			Cumulative % of Natural Resource inventory in place	_	_	_	25%	35%	40%
		Fragile Ecosystem Assessment report	No. of Assessment reports generated	3	2	3	2	2	2
SP 11.3. Public Land Information Management	Geo-Information Management Directorate,	A registry and an inventory on public land (Land Bank)	% of available web-based public land inventory portal developed	30%	_	20%	20%	20%	20%
			No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	3,000	4,675	3,000	4,000	4,000	4000
SP 11.4: Land Disputes and Conflict Resolutions	Legal and Enforcement	HLI claims investigated and recommendations made	Regulations for HLI developed	_	_	_	1	_	_
			No. of claims admitted for investigation	190	147	210	245	280	300
			% of admitted claims investigated and recommended for redress	100%	0	100%	100%	100%	100%
		Investigated and resolved ADR/TDR claims	No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,000	1,840	1,000	1,250	1,500	1750
			% of admitted disputes	10%	5%	20%	40%	50%	60%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			resolved through ADR and TDR mechanisms.						

ENERGY, INFRASTRUCTURE AND ICT SECTOR

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
1091: State Department Infrastructure									
Programme 1: Road Transport									
Outcome: Improved road network for effective and efficient mobility									
S.P.1.1 General Administration planning and support Services	Kenya Institute of Highways & Building Technology (KIHBT)	Road construction skills	No. of Plant operators trained	1,810	1,412	1,100	1,300	1,600	1,900
			No. of contractors trained	1,100	406	400	800	1,000	1,200
			Number of technicians/ Artisans	2,540	2,928	1,250	1,400	2,900	3,200
	Materials Research & Testing Division MTRD	Research	Number of researches undertaken	3	3	4	4	4	4
	Administration HQs	Road policies	No. of policies developed	-	-	1	-	1	1
		Projects monitoring and Evaluation	Number of Monitoring & Evaluation reports	4	2	4	4	4	4
S.P. 1.2 Construction of Roads and	KeNHA, KURA KeRRA	Roads and Bridges	KM of roads constructed	1,503	1,489	2,070	1,863	2,136	2,463
			No. of bridges constructed	22	15	18	24	25	29

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Bridges									
S.P. 1.3 Rehabilitation of Roads	KeRRA		KM of roads rehabilitated	60	35	75	100	100	100
S.P.1.4 Design of Roads and Bridges	KeNHA, KURA, KeRRA	Designs & Manuals	Km of roads designed	860	1,216	1,206	1,457	1,466	1,708
			No. of bridges designed	22	15	18	24	25	29
			No. of manual developed	-	-	1	1	1	1
1092: State Department for Transport									
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient Service Delivery									
Sub-Programme 1.1: General Administration, Planning and Support services	General Administration & Support Units	Transport policies and regulations	Number of Transport policies reviewed	1	0	1	1	1	1
		Projects monitoring and Evaluation	No. of Monitoring & Evaluation reports	4	1	4	4	4	4
		Data Centre	% Completion	-	-	-	95	100	-
Programme 2: Air Transport:									
Outcome: Enhanced Air Transport Safety, Security and Connectivity									
Sub-programme 4.1: Air Transport	EASA/KCAA/ Air Transport Department	Aviation Safety and Security	% Growth in enrolment in aviation and other related short courses	3	(8)	3	3	3	3
			% Level of Availability of Air Navigation Services (ANS) Equipment and Infrastructure	97	98	98	98	98	98
			% Level of Compliance with ICAO Safety and	100	78	85	98	98	98

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Security Standards/ Requirements						
			% completion of the Regional Centre for Aviation Medicine	-	-	70	100	-	-
	Air Transport Department	Bilateral Air Services Agreement (BASAs)	Number of New BASAs signed	2	2	2	2	2	2
			Number of Reviewed BASAs	7	20	6	6	6	6
		Air Transport Services	% completion of the runway rehabilitation in Moi International Airport	40	53	80	100	-	-
			% completion of cargo shed at Isiolo Airport	10	5	30	100	-	-
			No. of Aerodromes rehabilitated	8	5	5	5	5	5
Programme 3: Road Transport Safety and Regulations									
Outcome: Efficient, safe and Secure Road Transport Services									
Sub-programme 5.1: Road Transport Safety and Regulations	Road Transport Department	Road Transport Services	No. of Road Transport Regulations developed	-	-	2	3	2	2
			No. of Road Transport Policies developed	1	0	2	3	3	2
			Traffic Act Reviewed	-	-	-	1	-	-
1093: State Department for Shipping and Maritime									
Programme: Shipping and Maritime Affairs									
Outcome: Increase in share of the Maritime Sector's contributions to the GDP									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP1.1: Administration, Planning and Support Services,	Administration	Policy legal and Institutional framework	No. of policies developedi			1	1	-	-
			Strategy on the Development of shipping Operations in the Small Ports				1	-	-
	KMA	Research and development	No of Research Reports	-	-	-	2	2	2
	Administration	Regional and International Collaboration	No. of MoUs/ Agreements signed	-	-	2	2	4	4
		Monitoring and Evaluation	No. of M&E Reports	-	-	2	4	4	4
SP1.2: Shipping Affairs	Administration	Ship Yard	% completion of ship Yard construction in Kisumu	-	-	-	20	60	100
	KNSL	Partnership Agreements	No. of agreements signed between KNSL and partners	-	-	1	-	-	-
		Youth Employment	No. of employed Seafarers	2,000	422	2,000	2,000	2,000	2,000
	KMA	Mombasa Port & Northern Corridor Community Charter (MPNCCC)	% Compliance with the MPNCCC	-	-	40	50	60	70
		Seafarers Examination Centre	% completion of equipping the centre	-	-	-	50	100	-
		Standards of Training, Certification and Watch Keeping for Fisheries (STCW-F)	No. of approved STCW-F training programmes	-	-	-	2	2	-
		Maritime Education and Training (MET)	No. of students supported financially	-	-	1,000	2,000	2,000	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		support Programme	Financial support to MET Institutions (Kshs. Million)	50	50	75	100	150	150
		Agreements with STCW Party states	No. of Signed agreements with STCW Party states under Reg. I/10	-	1	3	3	2	2
SP1.3: Maritime Affairs	KMA	Maritime Information System	% completion of system development	-	-	10	70	100	-
		Merchant Marine Operation Centres (MMOCs)	No. of MMOCs Established	-	-	-	-	1	1
		Policy, Legal and Regulatory framework	No. of Maritime Policies	-	-	-	3	1	-
			No. of maritime legal instruments drafted	5	1	8	4	-	-
			No. of maritime institutions audited under STCW Convention as amended 2016.	5	1	5	5	5	5
		Maritime Search and Rescue Centres	No. of search & rescue Centres established	3	-	2	2	1	-
		Digital Ship-waste discharge reporting System	% Completion	-	-	-	100	-	-
		Vessel Identification System	No. of vessels fitted with smart number plates	-	-	1,000	6000	11,000	16,000
	Bandari Maritime Academy	BMA Bill	% completion	-	-	-	50	100	-
		Maritime Skills	No. of students who have graduated	2000	1720	2000	2000	3000	3000
			% of Marine Engineering	50	40	80	100		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	(BMA)		workshop rehabilitated						
			No. of marine engineering Equipment Procured	0	0	4	4	3	
			% of Nautical Science section rehabilitated	70	52	75	100		
			No. of Nautical Science Equipment Procured	0	0	3	4	2	
			% of commercial shipping section rehabilitated	70	40	70	100		
			No. of Basic Safety training Equipment Purchased	0	0	2	2	2	
			% of Basic Safety training section rehabilitated	70	50	100	-	-	-
		Human Resource Capacity	Technical and Non-technical staff recruited	-	-	39	78	156	-
1094: State Depart,ment for Housing and Urban Development									
Programme 1: Housing Development and Human Settlement									
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.									
SP 1.1: Housing	Housing, Civil Servants Housing	Housing development	No. of affordable housing units constructed	260	260	882	3,336	2,404	2,070

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Development	and Slum Upgrading Departments		No. of housing units for Disciplined forces/ Services constructed	612	120	492	662	400	300
			No. of housing units for Civil Servants constructed	613	200	413	-	1,000	1,350
			No. of beneficiaries of Civil Servants mortgage	300	629	620	630	140	150
			% completion of 462 social houses in Mavoko	-	-	98	100	-	-
			% completion of 4,435 social houses in Kibera Zone B	-	12	58	75	100	-
			% completion of 2690 social houses in Mariguini	-	-	15	60	100	-
		Capacity building on low- cost housing	Training centres established	5	7	7	5	5	5
			No. of trainees on Appropriate Building Materials and Technologies (ABMT)	3,000	2,350	2,600	2,600	2,600	2,600
		Housing infrastructure	% completion of 1.2km Lukenya sewer line	52	52	100	-	-	-
			% completion of 4.5km Makutano sewer line in Meru	50	50	60	100	-	-
			% completion of 4km sewer line in Kericho	-	-	100	-	-	-
	Slum upgrading Department	High mast floodlighting structures	No. installed	-	-	-	36	36	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 1.2: Estate Management	Estates Department	Government houses	No. of units refurbished & secured in state houses and lodges	1,000	11	150	150	150	150
			No. of pool housing units refurbished	1,500	479	1,500	1,500	1,500	2,900
			No. of pool houses with asbestos roof replaced	1,200	32	1,500	1,500	1,422	-
Programme 2: Urban and Metropolitan Development									
Outcome: Sustainable urban planning, development and management									
SP 2.1: Metropolitan Development	Metropolitan Deparment	Mitubiri sanitary Landfill	% completion	70	60	100	-	-	-
		Wholesale Markets	% completion of Kangari, Nakuru and Karibaribi markets	-	-	40	100	-	-
	NaMATA	BRT lanes	% completion of 76.2km	0	0	27	42	83	100
		BRT stations & Terminals	No. of BRT stations constructed	0	0	15	10	15	10
			No. of Bus terminals constructed	0	0	1	1	3	3
			No. of depots constructed	1	0	1	1	2	1
		Urban Transport Master Plan	% completion of Master Plan	0	0	0	40	80	100
SP 2.2: Urban Development and Planning	Urban Development Department	Social and physical infrastructure facilities	No. of ESP markets completed	16	3	6	17	14	14
			Km of Storm Water Drainage constructed	5	5	6	9	12	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Services			No. of market hubs completed	3	3	4	10	12	15
			No. of towns with installed urban infrastructure	-	-	12	18	23	31
		Physical planning and design services	No. of towns with physical development plans	-	-	2	10	15	18
		National Urban Development Policy and Regulations	Policy reviewed	-	-	-	1	-	-
			Guidelines and Regulations for Urban Areas and Cities Act (UACA) developed.	-	-	-	1	1	-
1095: State Department for Public Works									
Programme 1: Government Buildings									
Outcome: Improved working and living conditions in government buildings.									
SP 1: Stalled and new Government buildings	Architectural/ Electrical/ Structural/ Quantity Survey/ Mechanical/ Design Departments	Government buildings	% completion of the stalled Voi Pool Housing and Mathare Nyayo Hospital	51	51	75	80	95	100
			No. of Government buildings designed, documented and Supervised	60	116	60	60	60	60
			No. of existing Government buildings re-designed, documented and Supervised for rehabilitation.	50	151	50	50	50	50
			No. of ESP District Headquarters completed	6	2	3	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Regional Works Offices rehabilitated	-	-	-	-	5	1
			% completion of 5 County Government Headquarters	25	31	56	75	90	100
			% completion of MoW Sports Club	50	50	70	80	100	-
Programme 2: Coastline Infrastructure and Pedestrian Access									
Outcome: Protection of Human And Their Properties From Sea Waves And Improvement Of Communication In Human Settlements									
SP 1: Coastline Infrastructure Development	Structural Department	Seawalls	Metres of Ndau seawall constructed	-	-	-	-	500	1000
		Jetties	% completion of Mokowe Jetty	50	55	70	100	-	-
			% completion of Mtangawanda Jetty rehabilitated	100	96	100	-	-	-
			% completion of Kipungani Jetty	-	-	-	-	-	33
			% completion of Lamu Hospital Jetty	-	-	-	-	-	33
			% completion of Kiwayuni Jetty	-	-	-	-	40	80
SP 2: Pedestrian Access		Footbridges	No. of footbridges constructed	27	4	30	1	23	55
Proramme 3: General Administration, Planning and Support services									
Outcome: Effective and efficient service delivery									
SP 1: Administration,	Administration, technical and	Monitoring and evaluation	No. of reports	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Planning & Support Services	support services departments	Policies/ regulations/ standards/ bills	No. of policies /regulations/standards/ bills formulated	6	5	2	2	2	2
SP 2: Procurement, warehousing and supply	Supplies Branch	Supplies Branch services	% completion of the rehabilitation of facilities	20	20	30	35	45	50
Proramme 4: Regulation and Development of Construction Industry									
Outcome: Well-regulated construction industry									
SP 1: Regulation of construction Industry	National Construction Authority	Quality assurance in the construction industry	No of contractors registered	7,200	7,309	7,000	7,250	7,500	7,900
			No of skilled construction workers and site supervisors accredited	40,500	24,777	23,000	24,200	25,400	27,600
			No. of Projects Registered	4,000	3,552	3,000	3,200	3,500	4,000
			No of Sites Inspected	40,000	20,267	25,000	26,250	27,600	29,000
		Skills in the Construction Industry	No of Contractors trained/Sensitized	10,000	2,242	5,000	15,000	20,000	25,000
			No. of Construction Workers and Site Supervisors trained/sensitized	14,000	1,968	9,000	15,000	20,000	25,000
		Capacity for stakeholders in the construction industry	% Completion of Centre for Construction Industry Development (CCID)	2	2	5	18	47	64
		Innovative research products for the construction industry	No. of researches conducted	5	5	6	6	6	6
SP 2: Research	Kenya Building	Innovative building	No of research reports	6	6	8	9	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
services	Research Centre	materials and technologies	No. of buildings audited and certified on green building technology adoption	1	1	6	6	8	8
			No. of guidelines developed	2	2	2	2	4	6
SP 3: Building Standards	National Building Inspectorate	Safe buildings	No. of buildings inspected and audited	3000	4764	2000	3000	6000	10000
			No. of buildings Tested and certified (Structural)	80	56	60	100	150	200
			No. of public awareness forums.	15	20	10	20	23	25
1122: State Department for Information Communication Technology and Innovation									
Programme 1: General Administration, Planning and Support Services									
Outcome: Well-regulated ICT Industry									
SP 1.1: General Administration, Planning and Support Services	State Department of ICT and Innovation	Policies and institutional frameworks	No. of Policies, legal and institutional framework developed	3	3	4	4	4	4
Programme 2: E-Government Services									
Outcome: Improved public service delivery									
SP. 2.1 E-government	ICTA	Government Data center (GDC)	% of maintenance	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Services	Directorate of ICT	ICT services	% of equipment's acquired and distributed to MDAs	100	100	100	100	100	100
			No. of L4-L6 health Facilities connected to the Broadband	60	18	18	103	101	101
			% of the Special Economic Zone (SEZ) Naivasha, Dongo kundu, Kenaine park connected with fiber optic	10	-	5	45	15	-
		Konza data Centre and Smart City Facility	% of the Data Centre Connected with fiber	-	-	50	100	-	-
			% of maintenance of Data Centre	-	-	-	100	100	100
			% of Government Common Core Network (GCCN) upgraded	-	-	100	100	-	-
Programmme 3: ICT Infrastructure Development									
Outcome: improved ICT infrastructure									
SP 3.1: ICT Infrastructure Connectivity	Directorate of ICT	Disaster recovery Centre	% Completion	-	-	5	25	25	25
	ICTA	National Fiber infrastructure Network Connectivity	% Completion of NoFBI Network maintained	100	100	100	100	100	100
			% of 8900KM of fiber rehabilitated under NoFBI Phase I	-	-	100	100	100	100
			No. of Km of Fiber	-	-	315	315	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Network laid (New Built) under EATTFP						
		Government Common Core Network (GCCN)	% of Government Common Core Network (GCCN) maintained	100	100	100	100	100	100
		Constituency innovation Hubs	No. of innovation hubs established	290	189	290	290	290	290
		County Connectivity	No. of Government buildings connected to the Government backbone ICT network	264	189	220	220	220	220
			No. of sites maintained	-	-	610	610	610	610
		ICT Skills	No. of ICT graduate interns recruited and trained on high end skills.	400	400	400	400	400	400
		Digital literacy	No of devices procured and distributed	75,000	90,154	16,290	48,870	48,870	48,870
SP 3.2: ICT and BPO Development	KoTDA	Konza Complex-Conference facilities	% completion	5	5	50	100	-	-
			% completion of waste water reclamation facility (WRF) and Water Treatment Plant (WTP)	51	51	66	82	100	-
		Konza Horizontal Infrastructure	No. of KM of Streetscape developed to paved standards	12	0	12	12	16	-
		Konza Data Cente and Smart City Facilities	% completion of data centre	27	27	56	92	100	-
			% of Smart City Facilities	-	-	20	80	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Installed						
1123: State Department for Broadcasting and Telecommunication									
Programme 1: General Administration Planning and Support Services									
Outcome: A Well-Regulated Broadcasting and Telecommunication Industry									
S.P 1.1 General Administration planning and support services	Ministry Headquarters and SAGAs	Policies, legal and institutional frameworks	No. of policies developed	2	2	4	3	3	3
			No. of Draft Bills developed	1	2	3	2	2	2
			No. of Institutional Frameworks developed	2	3	3	4	2	2
Programme 2: Information and Communication Services									
Outcome: Well informed citizenry									
S.P 2.1: News & Information Services	Department of Information	Public News and information services	No. of Daily News and information Briefs	302	302	302	302	302	302
			No. of TV news items produced	3,000	2,619	3,000	3,000	3,000	3,000
			No. of Photographic Exhibitions	2	2	2	2	2	2
			No. of regional publications	46	13	46	46	46	46
			No. of weekly online Mawasiliano publications	50	50	50	50	50	50
			No. of Mobile Cinema Shows	100	60	100	200	200	200
			% modernization of equipment and facilities	30	10	38	67	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Department of Public Communications	Government media coverage	Quarterly Media Monitoring report	4	4	4	4	4	4
			No. of Information Education Materials on Big 4 Agenda produced and disseminated	-	-	500	600	700	800
			% of Government Contact Centre establishment	70	70	100	-	-	-
	Government Advertising Agency	Government Advertisements	No. of Weekly MYGOV Pull Out	50	50	50	50	50	50
			Quarterly compliance report on Government Advertisement Directive	4	4	4	4	4	4
	Office of the Government Spoke person	Government Strategic Communications	No. of Biweekly press briefings	26	37	26	26	26	26
			No. of community engagement forums	10	22	10	15	15	15
			No. of documentaries produced and disseminated	12	24	48	48	48	48
	Kenya Broadcasting Corporation	Public Broadcasting Services	% completion of the Analogue to Digital TV Broadcast project	86	86	90	100	-	-
			No. of Broadcast Studios modernized	2	0	0	2	2	1
			No. of public broadcasting services hours	2,190	2,190	2,190	2,920	2,920	2,920
			Big 4 agenda broadcast hours.	1,248	1,248	1,248	1,248	1,248	1,248
			No. of Studio Mashinani established	2	0	2	3	8	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P2.2 Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	Publications	Kenya Yearbook	1	1	1	1	1	1
			Moi Cabinets, Kibaki Cabinets and Uhuru Cabinets	1	1	1	1	1	-
			Big Four Yearbooks	1	1	1	1	1	-
S.P2.3 Media Regulatory Services	Media Council of Kenya	Media Regulation Services	% of the media complaints resolved	100	48	100	100	100	100
			No. of Media Standards Developed	4	8	4	4	2	4
			No. of on-job Journalists trained	800	1257	1300	1400	1400	1600
			No. of Journalists Accredited	5,000	6,275	5,000	5,500	6,000	6,500
Programme 3: Mass Media Skills Development									
Outcome: Enhanced talent pool in ICT and Mass Media Skills									
S.P 3.1 Media Skills Development	Kenya Institute of Mass Communication	Modern Mass media services	% Completion of 405 Bed Capacity	94	93	100	-	-	-
			% Modernization of KIMC Training equipment and facilities	100	97	100	-	-	-
			% operationalization of KIMC Eldoret Campus	5	10	15	20	40	60
			% operationalization of KIMC TV	5	10	15	25	50	75
			% completion of Phase 2 tuition block	90	90	90	100	-	-
			No. of Reviewed curricula	4	4	4	4	5	3
		Mass Media training	No. of Trained media practitioners	567	611	678	752	834	892
			No. of policy documents	4	4	4	3	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			developed/ reviewed						
S.P2. 4. Film Development Services	Department of Film Services	Film Development Services	No. of Film documentaries produced and disseminated	52	70	60	70	75	80
			No of Graduates from Film School	30	30	45	60	75	100
			% modernization of Film School	33	33	49	60	80	100
	Kenya Film Commission		No. of local and foreign films produced/ shot on location Kenya	290	290	300	330	363	390
			% uptake of local content	27	27	29	31	35	37
			No. of film hubs established	4	2	2	2	2	2
			No. of film projects supported	12	12	18	36	48	60
			% completion of the archiving and repository center	-	-	10	10	20	50
			% completion of the Location Mapping/Ultra-Modern Cinema Facilities	34.09	34.09	47.73	61.36	97.36	100
			No. of filmmakers trained	-	-	765	1,500	2,000	2,500
	Kenya Film Classification Board	Film Regulation Services	No. of Film Licenses issued to Film Distributors and Exhibitors	7,600	5,611	7,000	8,500	10,000	14,000
			No. of film agents registered	200	139	170	220	250	340
			No. of filming licenses issued to film makers	1,000	640	1,000	1,050	1,150	1,200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Films Classified	600	634	750	1,000	1,200	1,500
			% modernization of Film examination theatre	43	43.25	43.28	62.50	81.25	100
			No of Consumer Awareness programmes conducted on film and broadcast content	100	122	150	200	240	300
1152: Ministry of Energy									
Programme 1: Power Generation									
Outcome: Adequate Power									
SP 1.1: Coal Exploration (MoE)	Geo exploration Directorate (MoE HQs)	Geothermal development compliance	No. of Geo-technical Study Reports	2	2	2	2	2	2
			No. of Compliance Reports for Geothermal Resources Licensees	1	1	1	1	1	1
			% Completion of Geo-portal	-	-	25	85	100	-
		Geothermal Strategy	% completion	50	50	70	100	-	-
		Coal Master Plan	% completion	20	5	35	75	100	-
		Coal and Coal Bed Methane data	No. of Exploration Reports	1	1	1	1	1	1
		coal Block A&B in Mui Basin	% Completion of the concesioning of coal	-	-	25	60	100	-
		Lamu Coal Power PLant	Implementation of ESIA report	1	0	-	1	1	1
			% Implementation of RAP	20	0	-	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			report						
			No. of Stakeholders engagement forums	1	0	-	2	2	2
			No. of Exploration wells Drilled	20	0	20	20	11	-
		Nuclear Fuel Resources	No. of Nuclear Exploration and development reports	1	1	1	1	1	1
SP: 1.2 Geothermal Generation	KenGen	MW of Power	MW of Power Generated	82.7	82.7	83.3	-	62.5	56
		KenGen Geothermal training Centre	% completion	10	7	30	50	70	100
	GDC	Geothermal Wells	No. of wells drilled	5	3	5	15	15	15
		MW of steam equivalent (Cumulative)	MWe	194	176	188	230	272	315
		MW of Power	MW of power generated	-	-	-	-	105	90
Sub-Programme 1.3: Nuclear Energy Development (NuPEA)	NuPEA	Human Resource capacity on Nuclear Energy	No. of persons trained on nuclear related courses	80	46	80	80	100	100
		Policy, Legal and Regulatory Framework for the Nuclear Power	No. of laws amended and enacted	-	-	1	1	-	1
			% Completion of review of policies on Nuclear Infrastructure	20	20	40	70	85	100
			No. of international nuclear Safety treaties/ conventions acceded to	-	-	1	1	1	1
		Strategic Environment Assessment	% Implementation of SEA report	-	-	4	10	28	64
		Public Education and	No. of public engagements	30	16	20	24	24	24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Awareness on nuclear energy	and awareness forums in counties conducted						
		Site Identification	% completion of the development of site characterization and selection report	32	41	52	73	91	100
		Energy capacity building and Research & Development	Integrated Research and development framework	-	-	1	-	-	-
Programme 2: Power Transmission and Distribution									
Outcome: Increased access to electricity									
SP 2.1: National Grid system	KETRACO	Electric power Transmission	Km of electricity Transmission Lines constructed	478.0	127.6	505.4	457.0	2021.5	599.0
			No. of electricity Substations Constructed	2	-	2	7	16	9
	Electrical Power Development Directorate (MoE HQs)	Power Market Design study	% completion	-	-	70	100	-	-
		Systems Operation and Dispatch guidelines	% completion	-	-	70	100	-	-
		Electricity connection policy	Policy for new connections	-	-	-	1	-	-
		Feasibility Study	Feasibility report for Conversion of thermal plants to run on LNG	-	-	-	1	-	-
	KPLC	Electric power distribution	KM of electricity distribution lines	487	477.5	363.39	400	400	420

			constructed						
			No. of distribution substations constructed	22	9	11	11	11	12
SP 2.2 Rural Electrification	REREC	Electricity connectivity	No. of Annual New Customer Connected to electricity	800,000	500,397	500,000	500,000	500,000	400,000
			No. of Lighting points installed	30,000	13,679	20,000	30,000	30,000	30,000
		Electricity connectivity	No. of New Transformers installed	273	163	273	827	827	0
			No. of public facilities connected to electricity	587	281	600	801	801	801
			No. of solar systems in public institutions maintained	370	615	120	185	185	185
		Hybrid Mini-grid Systems (KEMP)	No. of Hybrid Mini-grid Systems installed	-	-	7	0	0	0
		School Biogas Systems	No. of Biogas systems rehabilitated	2	0	2	0	0	0
Programme 3: Alternative energy Technologies									
Outcome: Increased access to clean alternative energy									
SP 4.1: Alternative Energy Technologies	Renewable Energy Directorate (MoE HQs)	Electricity connectivity	No. of Institutions connected with solar energy in off-grid areas	75	0	75	75	75	75
		Water pumping systems	No. of Solar/wind water pumping systems installed in community boreholes in ASAL areas	20	0	20	20	20	20
		Water desalination	No. of Installed water	1	0	1	3	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		systems	desalination systems in public boreholes in the ASAL areas						
		Re-afforested water catchment areas	No. of hectares of hydro dams water catchment areas planted with trees	100	200	100	100	100	100
			% completion of maintenance of 500 hectares of afforested hydro dams water catchment areas	100	100	100	100	100	100
		Small Hydro Power projects	No. of Community Small Hydro Power projects maintained	1	1	1	1	1	1
			Updated national small hydro atlas	1	1	1	1	1	1
		Wind masts & data loggers	No. of wind masts and data loggers installed	-	-	-	10	10	10
			% maintenance of 135 Wind masts and data loggers	100	100	100	100	100	100
		Investment Grade Audits and General Audits	No. of Audits undertaken	20	20	20	20	20	20
		Biogas plants	No. of Institutional biogas plants Constructed	2	0	2	2	2	2
			No. of domestic households biogas digesters Constructed	300	0	300	400	400	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Biofuel Processing Plants	No. of processing unit component fabricated	1	1	1	1	1	1
		Efficient charcoal kilns	No. of kilns constructed in 16 Energy Centres for demonstration	4	0	3	4	4	4
		Renewable Energy Resource Assessment	Updated Renewable Energy Resources Assessment Report for the Counties	-	-	-	1	1	1
			% Completion of SEforAll Action Agenda and Investment Prospectus	-	-	-	100	100	100
		County Energy Action Plans	No. of County Energy Action Plans supported and completed	5	5	5	10	15	17
		Renewable Energy Technology (RET)	No. of RETs demonstrated in Energy Centres	6	6	6	6	6	6
			No. of trainings carried out on Renewable Energy Technology (RET) in Energy Centres	32	32	32	32	32	32
SP 4.1: Alternative Energy Technologies (KOSAP)	KPLC & REREC	Solar Mini-grids	No. of Solar Minigrids for community facilities, Enterprises and Households installed	-	-	-	55	84	8
		Solar Water pumps in off grid areas (K-OSAP)	No. of Solar Water Pumps installed	-	-	-	190	190	0
	Renewable Energy Directorate (MoE	solar home systems	No. of standalone solar home systems installed	-	-	30,000	110,100	110,300	73

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	HQs) & KPLC	Clean cooking units	No. of clean cooking units distributed to the public.	-	-	5,000	50,000	95,000	-
		Capacity building	No. of officers trained under K-OSAP	20	20	60	40	30	
Programme 4: General Administration Planning and Support Services									
Outcome: Efficient service delivery									
Sub-Programme 4.1 Administration, Planning and Support Services	ICT Unit (MOE HQs)	Data Center at KAWI House	% completion of data center and Installation of ICT Equipment, ICT Network and software	10	10	30	50	70	100
	Energy Act, 2019 Taskforce	Energy policy	% completion of review of the Energy Policy	-	-	60	100	-	-
			% completion of Development of the Integrated Energy Plan	-	-	60	100	-	-
	Finance and CPPMU Department	Monitoring and evaluation	No. of reports	4	4	4	4	4	4
1192: State Department for Petroleum									
Programme 1. Exploration and distribution of oil and gas									
Outcome: To ensure availability and access of reliable petroleum and gas									
SP 1 Oil and Gas Exploration	Petroleum Directorate	Petroleum Blocks	No. of petroleum blocks created and gazetted.	-	-	-	10	-	-
			Revised block map	-	-	-	1	-	-
			No. of Petroleum Exploration Blocks marketed Nationally and	36	38	31	39	37	34

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Internationally						
			No. of production sharing contracts signed and licensed with IOCs	-	-	5	4	2	3
		South Lokichar Oil Field	Field Development Plan.	1	1	-	-	-	1
			No. of acres of land acquired	-	-	-	22,000	-	-
			KMs of water pipeline constructed	-	-	-	92	-	-
		Oil and Gas Wells	No. of Wells Drilled	1	0	-	-	1	15
		Geo-scientific data	No. of Geological Reports	1	1	1	1	1	1
			No. of Geophysical Reports	1	2	1	3	3	3
		Barrels of Crude Oil	No. of barrels of crude oil delivered to KPRL storage terminals for export	400,000	215,032	400,000	-	-	-
		Oil Pipeline	ESIA and FEED reports for the Lokichar-Lamu crude oil export pipeline	2	1	-	1	-	-
SP.2.1: Distribution of Oil and Gas	Petroleum Downstream	Petroleum products	Metric tonnes of petroleum products distributed ('000)	4,875	5,368	6,969	7,000	9,000	12,000
		Institutional Capacity Building	No. of Officers trained in oil and gas	349	254	310	0	-	
		Petroleum Development Services	No. of Task Order Reports	4	-	4	2	0	
			No. of Cost Recovery Audit Reports	-	-	-	4	-	-
		Health, Safety, Social and Environmental Safeguards Regulations	No. of Regulations	-	-	-	6	1	-
			No. of Manuals	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		and Manuals							
		Monitoring and Evaluation	Monitoring, Evaluation and Impact assessment reports	-	-	-	4	-	-
		Petroleum Data	National data centre enhancement report	-	-	-	1	-	-
			Geo-science data acquisition report	-	-	-	1	0	0
			Hydrocarbon Resource Audit Report	-	-	-	1	1	-
		Institutional policies and plans	NOCK Transformation Plan	-	-	-	1	-	-
			National Petroleum Master Plan		-	-	1	-	-
			Petroleum Policy	-	-	-	1	-	-
	Petroleum Downstream	Quality Assurance	No. of samples tested from different sampled distribution points.	9,500	19,911	9,500	15,000	20,000	25,000
		Petroleum Sector Stakeholders Engagements	No. of engagement reports	16	24	24	36	36	36
	Petroleum Directorate	LPG facilities	No. of bulk LPG storage facilities constructed	-	-	1	-	-	
			No. of LPG skids installed	24	-	24	24	28	30
		LPG cylinders	No. of LPG outlets constructed.	71	-	70	_	_	_
			No. of LPG cylinders distributed	150,000	50,000	150,000	170,000	200,000	250,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Real time monitoring devices	No. of devices installed in LPG filling stations	-	-	10	-	-	-
SP.3 Administration and support services	Petroleum Directorate and Planning	Petroleum Policies and Plans	National Petroleum Master Plan	_	_	_	1	_	_
			National Petroleum Policy	_	_	_	1	_	_
			Petroleum regulations	-	-	-	1	-	-
		Monitoring and Evaluation (M&E)	No. of Reports	-	-	-	4	4	4
		Capacity Building on Oil and Gas	No. of trainees	-	-	-	158	165	170

GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
1174. State Department for Trade									
Programme Outcome: Improve business environment and facilitate growth of Trade									
Programme: Trade Development and Promotion									
S. P 1.1 Domestic Trade Development	Internal Trade	Kenya Trade Portal implemented	% development and operationalization of Kenya e-Trade Portal Governance and Management Framework	N/A	N/A	50%	100%	N/A	N/A
			No. of System maintenance and upgrades done by review and upgrade of portal functionality	2	0	2	2	2	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Interactive forums with counties for Trade conducted	No. of bi-annual interactive forums with Counties	2	1	2	2	2	2
		Regulations to support implementation of the Trade Bill developed	No. of Regulations developed.	1	0	1	-	-	-
		Market Space Allocation and Management guidelines developed.	No. of Guidelines developed.	1	2	2	-	-	-
		Integrated one stop offices for accessing National and County governments for business information and licenses	No. of integrated one stop offices established	10	0	10	12	12	13
		Sectoral guidelines for Local Content Developed	No. of sectoral guidelines	10	7	10	3	-	-
		Report on the level of implementation of the Presidential Directive on 40% purchase of locally manufactured goods.	% increase in purchase of locally produced goods	40%	17%	20%	30%	40%	40%

Programme	Delivery unit	Key outputs	Key performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Architectural designs and models for Maragua and Athi-River Tier one Vision 2030 Pilot Projects completed	% level of completion	80%	0%	60%	80%	90%	100%
		Trade licenses and regulations Harmonized	% level of harmonization	N/A	N/A	100%	-	-	-
	MSEA	Constructed and equipped CIDCs	No. Of CIDCs constructed and equipped .	-	40	35	50	40	36
		Common user machines installed .	No. of common user Machines installed.	40	40	35	50	40	36
		Trained Machine operators	No. of lathe machine operators trained.	100	150	210	300	240	116
		MSE Centres of Excellence Constructed and Equipped	No. of MSE Centres of Excellence Constructed and Equipped	1	1	1	1	1	1
			No. of common user facilities installed	10	10	10	10	10	10
		Industrial Parks Developed.	No. of industrial Parks developed	3	3	3	3	4	5
			No of Cold storage	3	-	3	2	2	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			facilities operational						
		MSE Markets Constructed	No. of markets constructed	0	0	-	10	10	10
		Regional Biashara centers Constructed and Equipped	No. of Biashara Centers constructed and equipped.	1	1	-	4	4	4
			No. of Equipment issued	1	1	-	4	4	4
		Improved Income positions of MSEs	No. of MSEs exposed to local and International Markets	1152	1,100	1171	1522	1978	2572
		Improved quality of MSE product through	Number of products types quality improved.	0	0	30	41	50	91
		Employment created	No. of jobs created through KYEOP and other programs.	52,000	78210	60,000	60,000	55,833	61,416
		Training Needs assessment conducted and capacity building done	No. of MSE's trained	0	0	0	5000	6000	6000
		Micro and Small Enterprise Development Fund operationalized	% level of operationalization of the MSE Development fund	100	60	90	100	-	-
			Amount of loans disbursed to MSEs (KSH Millions)	-	-	-	1,500	2,000	2,500

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Operationalized office of the Registrar of MSES (Formalization of MSEs)	No. of MSE Associations registered and formalized	-	-	2000	1000	2000	3000
		MSE Regulatory framework enacted and strengthened	% level of development of MSE regulations	100	70	100	-	-	-
		Operationalize MSE Tribunal	No of disputes solved	-	-	-	30	40	50
S.P 1.2: Fair Trade and Consumer Protection	Weights and Measures	Compliance and Standards	No. of Weighing and Measuring equipment approved	10	4	10	20	40	60
			No. of calibrated standards from the Counties	340	412	100	300	420	450
			% completion rate of modernized laboratories (water & electricity meters)	0	0	0	50%	75%	100%
			No. of weighing and measuring equipment verified at strategic national installations verified	94	9	18	20	25	30
		Regulatory and Legal	No. of Bills developed	0	0	2	N/A	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Framework for fair trade developed.	% level of Regulations Developed for legal metrology bill	0	0	50%	100%	-	-
	Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection enhanced.	% completion of policy on Consumer Protection	30%	20%	50%	70%	100%	-
			No. of regulations to operationalize Consumer Protection Act 2012	2	0	1	-	-	-
			No. of awareness creation forums held	4	15	5	6	7	8
			No. of Advisory reports on consumer protection issued.	4	0	4	5	6	7
	Anti-Counterfeit Authority	Level of Compliance and Standards improved	Number of cases resolved either through prosecution or ADR	263	355	288	370	380	400
		Investigation of Intellectual Property Rights infringement	Number of cases investigated	350	558	384	580	600	620
		Counterfeit goods seized.	Value of seized goods (Kshs. Millions)	1,226	327	900	800	700	500
		Counterfeit goods destroyed.	Value of goods destroyed (Kshs. Millions)	770.6	38	500	400	450	500

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Kenya Trade Remedies Agency	Kenya Trade Remedies Agency operationalized	% operationalization of KETRA	50%	5%	25%	50%	80%	100%
		Industry stakeholders sensitized.	No. of stakeholders sensitized.	30	40	20	30	40	50
		Strategic Plan Developed	% of development of Strategic Plan	50%	-	20%	50%	100%	-
		Complains and Investigation Manual and procedures Developed	% level of Complains and Investigation Manual	60%	-	20%	60%	100%	-
		Trade Remedies Database Established	% of completion of Database Centre	-	-	-	20%	50%	80%
		Trades Remedies Tools & Software Acquired	No. of Trade Remedies Tools & Software acquired.	-	-	-	1	2	3
S.P 1.3:Export Development and Nation Branding	Kenya Export Promotion and Branding Agency	Kenyan export products diversified	No. of new product lines developed	-	-	60	65	70	75
			No. of SME's trained on exporting	-	-	100	110	120	130
			No. of new exporters (exporting for the first time)	-	-	60	65	70	75
		Market for Kenyan	No. of Trade Promotion	5	4	9	5	6	8

Programme	Delivery Unit	Key outputs	Key performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		products diversified	events participated in prioritized markets						
			No. of product categories promoted in international markets	0	0	5	5	5	4
		Nation Branding undertaken	No. of products branded with the mark of identity	500	23	60	65	70	75
			Level (%) of implementation of the Integrated Marketing and Communication Strategy	0	0	100%	-	-	-
			Number of MDAs that adopted the Public Service Branding guidelines	22	2	5	6	6	8
S.P 1.4: Regional Economic Integration Initiatives	Regional Trade and Exports	Kenya National Multi-Commodities Exchange operationalized.	% level of operationalization of KOMEX	90	82	95	90	95	100
		Farmers, traders, producers sensitized on KOMEX Operations	No. farmers, traders, producers sensitized	-	-	4000	5000	7000	8000
S.P 1.5: Entrepreneurship and Management	Kenya Institute of Business Training (KIBT)	MSMEs capacity built	No. of MSMEs to be counselled and trained	3800	1145	1500	2000	3000	4000
		MSMEs upgraded	No. of MSMEs upgraded	N/A	N/A	150	200	250	300

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Training		Empretec Centre operationalized	Percentage level of operationalization	50%	30%	50%	70%	80%	100%
		Enterprise competitiveness enhanced	No. of firms to receive consultancy	N/A	N/A	6	18	18	18
		KIBT transformed into a SAGA	Percentage level of transformation of KIBT to a SAGA	N/A	N/A	30%	100%	N/A	N/A
		KAIZEN Concept adopted	No. of Partnerships on KAIZEN Concept	N/A	N/A	1	2	2	2
S.P 1.6: International Trade	International Trade	Increased Exports of Kenyan goods and services globally	Value of Exports (Kshs. Billion)	600	596.7	800	800	800	800
		Increased Market access for Kenyan goods and services globally	No. of Harmonized EAC CET Tariffs within the region to create predictability on tariffs	20	20	30	30	30	30
			No of Free Trade Agreements negotiated and concluded (Kenya – US and Kenya – UK)	0	0	2	2	0	0
			No. of agreed trade resolutions on Technical Committees (Joint Trade Committee, (JTC)	3	3	4	4	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Meetings reached (Israel, Pakistan, Tanzania & Uganda)						
			No. of Regional trade agreements/MOUs/policies negotiated and concluded to allow Kenyan goods and services to access export market	8	9	10	11	11	11
		Increased visibility and awareness of Kenyan products and services in export markets/foreign countries	No. of Trade and investment exhibitions/meetings/International trade fairs and cultural diplomacy meetings attended/organized and facilitated	5	5	12	12	12	12
			No. of Missions that have established showrooms to display Kenyan products	6	6	14	14	14	14
		Increased Foreign Direct Investment (FDI) and oversees development assistance	No. of attendant resolutions arising from inbound investment meetings	6	14	15	15	15	15
			No. of attendant resolutions arising from Outbound investment	5	5	7	7	10	10

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			meetings						
		Enhanced trade facilitation and transparency	No. of Kenyan Products Exported based on the simplified guidelines undertaken by NTFC	0	0	10	10	10	10
			No. of Cross Border measures compliant to the WTO trade facilitation agreement implemented by Kenya	0	0	5	10	10	10
		Informed/Knowledgeable stakeholders on opportunities and challenges of the negotiated agreements	No. of Counties producers and exporters sensitized on SPS and TBT to	0	0	12	12	12	12
			No. of Stakeholders sensitized on the WTO's SPS agreement and SPS related market access requirements for selected export destinations	0	0	150	150	150	150
			No. of Stakeholders sensitized on products required in the U.S. to take opportunities of the market	-	-	500	1000	1000	1000
			No. of Targeted Stakeholders sensitized on regional trade and	-	-	500	500	500	500

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			investment opportunities in EAC, COMESA, AGOA, AfCFTA and TFTA						
		Kenya's Trade and Economic Interests in AfCFTA,	No. of Draft Protocols Developed on negotiations of Phase I and Phase II African Continental Free Trade Area (AfCFTA)on Investment, Competition Policy and Intellectual Property Rights	1	2	3	3	3	3
			No. of Negotiations concluded in COMESA trade in services	0	0	5	5	5	5
		COMESA, EAC, TFTA Safeguarded/Protected.	No. of Revised EAC RoO to create free flow of goods from one country to another within the partner states	0	0	3	4	5	6
			No. of Specific Commitments on trade in services	0	0	1	1	0	0
			No. of Annexes on rules of origin and Movement of business Persons and Tariff offers concluded	0	0	3	3	3	3

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Country Position Papers developed on preparation for COMESA technical & policy organs meetings	2	2	3	3	3	3
		Reduced Non-Tariff Barriers (NTBs) facing Kenyan products in EAC, COMESA, AfCTA	No. of NTBs eliminated	10	10	15	20	20	20
			No. of bilateral meetings held to resolve NTBs	6	6	8	8	8	8
S.P 1.7: General Administration, Planning and Support Services	Headquarters Administrative Services	Provision of Administrative Services	Level of automation of services	70	65	-	-	-	-
	Finance and Procurement Services	Provision of Financial Support Services	% financial services facilitation to trade programme/ Projects	100	100	100	100	100	100
	Planning Services	Monitoring and Evaluation reports	No. of quarterly and annual reports	5	5	5	5	5	5
1175. State Department for Industrialization									
Outcome: Increased contribution of the manufacturing sector to the GDP, employment, FDI and exports									
Programme 1: Industrial Development and Investment									
SP 1.1 Promotion of	SEZA	Special Economic Zones established	% completion of the Naivasha SEZ	10	1	5	30	100	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Industrial Development **SP 1.1 Promotion of Industrial Development**		Investments attracted both local and foreign in SEZs	% completion of the Dongo Kundu SEZ	5	1	4	15	25	50
			% completion of the Kisumu SEZ	N/A	N/A	1	5	15	30
			Amount of Direct Investments (Kshs. Million)	N/A	N/A	1,000	5,000	10,000	10,000
	SDI (BE&PSD) SDI (BE&PSD) SDI (Field Services)	Increased innovation and productivity in select private sector firms through KIEP Increased innovation and productivity in select private sector firms through KIEP	No. of SEZ zones Gazetted and Facilitated	3	7	3	3	4	4
			No. of SMEs assessing Business Development Services (Managerial & Technology)	N/A	N/A	50	70	80	50
			No. of Incubators and Accelerators upgraded	2	1	5	7	8	10
			No of students trained through boot-camps and Industry academia platform	N/A	N/A	100	130	200	210
			No. of Business Startups incubated through acceleration & industry-startup linkage	N/A	N/A	30	40	46	46
		Investments Agreement	No. of signed investments	5	4	5	8	10	10

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		negotiated and signed	agreements						
		Investment profiles developed	No of investment profiles for counties developed	10	10	12	14	13	15
	SDI (Field Services) SDI (Chemical & Minerals Directorate)	SMEs capacity build / trained	No. of SMEs trained on value addition, entrepreneurial skills & standardization /IPRs	1,400	1,450	1,600	1,800	2,000	2,000
		Counties sensitized on OVOP concept	No. of counties sensitized on OVOP Concept	5	4	10	10	7	5
		Local Content bill and Kenya Intellectual Property Authority bills developed	Local Content bill Developed	2	1	1	N/A	N/A	N/A
		Investments attracted in Production of human vaccines locally	Kenya Intellectual Property Authority bill developed	N/A	N/A	1	N/A	N/A	N/A
			No. of investors attracted to produce Human vaccines locally	N/A	N/A	1	1	1	N/A
	SDI (Agro-industries) SDI (Engineering Construction)	Strategies on Value Addition, Textiles and Aflatoxin Management developed	Value addition Strategies developed for Fruits, Tea & Vegetables	N/A	N/A	1	1	1	N/A
			Textile and Apparel Strategy developed	N/A	N/A	N/A	1	N/A	N/A
		SMEs trained on value addition, packaging &	Aflatoxin Management Strategy developed	N/A	N/A	1	N/A	N/A	N/A

Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		standardization	No. of SMEs trained	N/A	N/A	15	20	20	20
		Textiles industrial clusters developed	No. of textile industrial cluster developed	N/A	N/A	N/A	1	1	1
		Feasibility Study and Strategy on integrated iron and Steel Mill	Feasibility study and Strategy Reviewed	N/A	N/A	1	1	N/A	N/A
	SDI (Chemical & Minerals Directorate)	National Automotive Policy and regulations developed	National Automotive Policy developed	N/A	N/A	1	N/A	N/A	N/A
		Increased Production of human vaccines locally	Automotive Regulations developed	N/A	N/A	N/A	1	1	N/A
		Agro-machinery and Furniture Strategies developed	No. of Strategies developed	N/A	N/A	1	1	N/A	N/A
	SDI (RM&IP) RIVATEX	Regional market access for Kenyan manufactured goods enhanced Industrial projects and parks evaluated (environmental, & IDF/RDL and VAT exemption)	No. of Non-Tariff Barriers solved	3	3	4	4	4	5
			Environmental impact assessment for all industrial projects received and evaluated (%)	100	90	100	100	100	100

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Increased Investments in the textiles industrial clusters	No. of Submissions for IDF/RDL & VAT evaluated for Exemptions	40	35	45	45	50	50
		AGOA certificates of origin for export to the USA issued	No. of AGOA Certificates issued	3	3	4	4	4	5
		RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned) of Rivatex	85	83	93	100	N/A	N/A
		Increased value addition of tea	% completion of construction of Effluent Treatment Plant & Perimeter Wall	100	90	100	N/A	N/A	N/A
		Production of cotton for textile and apparel processing increased	No. of cotton bales sources locally for apparel processing	1,470.00	1,512.00	1,680.00	3,780.00	3,150.00	N/A
	SDI (Engineering Construction)	Developed integrated iron and Steel Mill	No of Acreage of land under cotton production	70,000	72,000	28,700	180,000	150,000	N/A
	EPZA	Finalize development of the National Automotive Policy	Amount of seeds distributed to farmers (tonnes)	150	150.7	62	1,080	900	N/A
			Amount of pesticides distributed to farmers	8,400	8,400	3,444	21,600	18,000	N/A

Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			(litres)						
		EPZs Investments and exports	No. of new Operating Enterprises in zones	15	13	18	20	22	25
	SDI (RM&IP)	Enhanced Regional market access for Kenyan manufactured goods	No. of new zones gazetted	10	4	6	8	12	15
		Industrial projects and parks evaluated (environmental, & IDF/RDL and VAT exemption) Jobs created at EPZs	Value of Exports from the zones (Kshs. Million)	78,000	70,577	80,000	96,000	105,000	115,000
			Amount of new Direct Investments (Kshs. Million)	6,500	3,335	4,903	5,000	6,000	7,000
			No. of new jobs created	5,267	1,409	10,000	15,000	18,000	20,000
		Basic infrastructure facilities constructed	% Completion rate for Athi River Textile Hub	65	52	68	85	100	N/A
	RIVATEX KenInvest	Modernization of the Rivatex machinery and factory to increase textile production	% completion of development of Railway Siding and Related Infrastructure	N/A	N/A	10	60	100	N/A
		Foreign and domestic Investments attracted	Amount of investments attracted (in Kshs billions)	100	156.94	157	200	250	300

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Increased production of cotton for textile and apparel processing	No. of investment projects proposals facilitated (new & existing)	180	163	180	200	250	300
		Employment opportunities created	Investment Policy developed	1	1	N/A	N/A	N/A	N/A
		Establishment of One Stop Centre	Setting up of National Investment Council	N/A	N/A	1	N/A	N/A	N/A
			No. of Employment opportunities created	10,000	12,692	12,000	13,500	14,500	16,000
			% Completion rate	100	75	75	87.5	100	N/A
	Scrap metal council NMC EAPCC	Scrap Metal Act operationalized and control of scrap metal trade	% Level of operationalization of the scrap metal council	N/A	N/A	20	40	100	N/A
			Regulations developed	N/A	N/A	N/A	1	1	N/A
			No. of licenses issued to scrap metal dealers	N/A	N/A	10	15	15	20
		Castings and transmission parts produced	Volume of castings produced in tonnes	125	72	150	250	500	700
		Foundry plant and	Transmission parts manufactured (in pieces)	56,000	42,000	65,000	68,000	70,000	90,000

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		workshops modernized	% Completion rate	40	31	50	80	100	N/A
		Construction Materials produced	Volume of Clinker Produced in kilo Tonnes	341.7	145.4	220	476.3	478.9	478.9
			Volume of Cement Produced in kilo Tonnes	630.0	264.8	530	930.5	1,053.8	1,074.9
	SEZA SDI (BE&PSD)	Special Economic Zones established Investments attracted both local and foreign in SEZs Increased innovation and productivity in select private sector firms through KIEP	% completion of the Naivasha SEZ	10	1	5	30	100	N/A
			% completion of the Dongo Kundu SEZ	5	1	4	15	25	50
			% completion of the Kisumu SEZ	N/A	N/A	1	5	15	30
			Amount of Direct Investments (Kshs. Million)	N/A	N/A	1,000	5,000	10,000	10,000
			No. of SEZ zones Gazetted and Facilitated	3	7	3	3	4	4
			No. of SMEs assessing Business Development Services (Managerial & Technology)	N/A	N/A	50	70	80	50

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Establishment of One Stop Centre	No. of Incubators and Accelerators upgraded	2	1	5	7	8	10
	Scrap metal council	Oversight and regulation of scrap metal trade	No of students trained through boot-camps and Industry academia platform	N/A	N/A	100	130	200	210
		Investments Agreement negotiated and signed	No. of Business Startups incubated through acceleration & industry-startup linkage	N/A	N/A	30	40	46	46
			No. of signed investments agreements	5	4	5	8	10	10
	SDI (Field Services)	Investment profiles developed	No of investment profiles for counties developed	10	10	12	14	13	15
		SMEs capacity build / trained	No. of SMEs trained on value addition, entrepreneurial skills & standardization /IPRs	1,400	1,450	1,600	1,800	2,000	2,000
	EAPCC SDI (Chemical & Minerals Directorate)	Counties sensitized on OVOP concept	No. of counties sensitized on OVOP Concept	5	4	10	10	7	5
		Local Content bill and Kenya Intellectual Property Authority bills developed	Local Content bill Developed	2	1	1	N/A	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 1.2: Provision of Industrial Training	KITI	Industrial Training provided	No. of students trained on industrial skills	2,700	2,850	2,900	3,000	3,350	3,650
		Infrastructure and civil works upgraded	% rate of completion	60	45	70	90	100	N/A
SP 2.1 Standards, Metrology and Conformity Assessment	KENAS KEBS	Conformity Assessment Bodies (CABs) Assessed and Accredited - (Testing Laboratories, Calibration Laboratories, Medical Laboratories, Inspection Bodies and Certification Bodies) Schemes developed and training conducted Standards developed & reviewed and Products certified	No. of New CABs Accredited	40	47	63	63	78	97
			No. of CABs Assessed	202	141	280	343	421	518
			No. of assessors trained	95	35	45	60	80	100
			No. of accreditation schemes developed and rolled out	4	1	1	4	3	2
			No. of new standards developed	574	654	654	850	850	850
	KIPI	Patents, utility models, industrial designs, trademarks registered	No. of standards reviewed	700	852	852	900	900	900
			No. of products certified under large firms	11,291	11,303	11,303	12,000	12,000	12,000
			No. of products certified under SMEs	2,850	3,076	3,076	3,700	4,000	4,000

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of patents, utility models and industrial designs processed	762	662	701	743	787	834
	KENAS	Conformity Assessment Bodies (CABs) Assessed and Accredited - (Testing Laboratories, Calibration Laboratories, Medical Laboratories, Inspection Bodies and Certification Bodies)	No. of National Trademarks Registered	5,200	5,246	5,700	6,270	6,890	7,570
			No. of New CABs Accredited	40	47	63	63	78	97
			No. of CABs Assessed	202	141	280	343	421	518
SP 2.2: Business financing & incubation	SDI (Enterprise Development)	SMEs Policy reviewed and MSE Fund Regulations developed	Level of Review of the MSE policy 2005	100	90	100	N/A	N/A	N/A
			Level of development of MSE Fund Regulations	100	90	100	N/A	N/A	N/A
			No. of sensitization workshops held on MSE Policy	N/A	N/A	2	4	5	4
		Biashara Centres established & equipped	No. of Biashara Centres established & equipped	1	1	2	3	2	3
		Centre for Entrepreneurship	Centre established and equipped	N/A	N/A	1	N/A	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		established	No. of youth start-ups and enterprises supported	N/A	N/A	100	100	100	100
	KIE	SMEs facilitated with financial support, business advisory services and market linkages	Amount of industrial credit issued (Kshs million)	1,200	1,222.4	960	1,700	2,000	2,000
			No. of new enterprises created	2,400	2,445	1,920	3,400	4,000	4,000
			No of SMEs trained on business skills	44,000	57,150	30,000	48,000	50,000	58,000
			No. of market linkages created	2,200	3,683	3,600	3,700	3,700	3,800
		Jobs created	No. of jobs created	36,000	37,290	28,800	46,000	48,000	48,000
	IDB Capital	Iindustrial credit advanced to SMEs and jobs created	Amount of credit issued (in Kshs Million)	1,011	416	600	800	1,000	1,000
			No. of jobs created	1,900	1,880	2,712	3,615	4,519	4,519
	ICDC	Iindustrial credit advanced to medium & large enterprises	Amount of industrial credit issued (Loans and Advances) in Kshs million	1,600	429	1,500	2,000	2,400	2,800
		Employment opportunities created	No. of new Jobs created	8,500	1,835	6,416	8,555	10,266	11,977
SP 2.3: Industrial Research,	KIRDI	Industrial technologies developed and transferred to MSMEs	No. of Industrial technology prototypes developed	5	7	7	10	15	30

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Development and Innovation			No. of Industrial technologies transferred to SMEs/industries	4	5	10	12	16	32
			No. of MSMEs product upgraded to international Standards through product development	25	27	30	35	40	60
			No. of MSMEs supported through Technology Incubation and CMF's	684	688	720	750	840	1500
		Industrial Research laboratories constructed and equipped	% completion of Industrial Research, laboratories in Nairobi, South B	70	70	80	90	100	N/A
			No. of laboratories equipped	2	1	1	N/A	2	3
SP 3: General Administration, Planning and Support Services	Planning, Finance and Administration	Monitoring and Evaluation reports developed	No. of M&E Report	2	1	2	2	2	2
		Ministerial Programme Review reports developed	PPR Reports	1	1	1	1	1	1
		Reviewed Strategic Plan	Strategic plan 2018 -2022	N/A	N/A	1	0	0	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		MTEF Budget report prepared	Sub-Sector/sector report	1	1	1	1	1	1
1202. State Department for Tourism									
Outcome: Increased Tourism Sector contribution to the Gross Domestic Product (GDP)									
Programme 1: Tourism Development and Promotion									
S.P. 1.1: Tourism Promotion and Marketing	State Department Tourism and Kenya Tourism Board	International tourist arrivals	No. of international tourist arrivals in (Million)	2.15	2.04	0.41	0.615	1.230	1.845
		Tourism Revenues generated	Amount of tourism revenues (Ksh. Billions)	183.8	163.6	32.72	49.08	98.1	157.48
		Domestic Bed nights.	No. of bed nights occupied by Kenyans in million	4.77	4.82	0.964	1.45	2.90	4.35
		Destination Kenya Brand awareness index	Brand awarenessmatrix (%)	66	45	47	49	51	52
	Tourism Regulatory Authority	Tourism Establishment inspected	No. of establishments inspected/licensed	7,500	5,166	7,800	7,500	8,000	8,500
		Revenue collected	Amount of revenue (Kshs Million)	215	168	215	170	172	176.3
		Tourism establishments classified and Certified	No. of tourism establishments classified and certified	-	-	55	-	150	200
		Tourism Minimum Standards developed	No. of minimum standards developed	5	5	2	5	5	5

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/28
		and Reviewed							
			No. of minimum standards Reviewed	-	-	-	-	5	5
	Tourism Research Institute	Tourism Research studies undertaken	No. of research studies	20	1	2	3	3	3
		TRI Operationalized	% operationalization of TRI	70	0	0	60	100	-
		Dissemination forums conducted	No. of forums held	2	1	2	2	3	3
		Annual Tourism performance reports prepared	No. of Reports	1	1	1	1	1	1
S.P. 1.2: Niche Tourism Product Development & Diversification	Department of Tourism	African Safari/ Niche(new) safari experiences revamped	% increase in visitation to Parks	15	4	15	2.5	3	4
		Bamburi Beach Operators market established	% Completion rates	N/A	N/A	N/A	100%	N/A	N/A
		Beach management program implemented	No. of Beach zones Covered	5	0	4	5	-	-
		Mama Ngina Modern waterfront facility developed	% Completion	100	97	100	-	-	-

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Bomas of Kenya	Cultural Tourism festivals held	No. of cultural tourism festivals held	0	0	0	2	2	2
		Traditional Foods (New cuisines) introduced	No. of new cuisines	0	0	4	4	4	4
		Performing Arts/ Re-choreography	New dances	4	2	4	4	4	4
		Rehabilitation of the Cultural Villages	No. of villages rehabilitated	4	5	5	6	6	6
		Nairobi International Convention and Exhibition Centre (NAICEC) developed	% Completion	5		Approval of Feasibility Study			
	Tourism Promotion Fund	Tourism promotion Projects financed	Amount in (Kshs. Millions)	2024.8	300.0	2424.6	2545.8	2647.6	2781.9
			% of funds disbursed	100	21	100	100	100	100
	Kenya National Convention Bureau (KNCB) and Kenyatta International Convention Centre	KNCB Operationalized	% level of operationalization	-	-	40	70	100	
		Kenya's ICCA Africa Ranking	Position ranking	-	-	5	4	3	2
		Conferences and delegates hosted.	No. of international conferences held	224	218	247	229	236	243

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	(KICC)		No. of international delegates hosted	71,130	72,011	74,687	77,880	80,216	82,623
			Number of local conferences and events held	4,562	4,743	5,018	5,130	5,283	5,442
			Number of Local delegates hosted	679,394	696,864	713,364	753,658	776,268	799,556
		KICC modernized	% Completion	35.5	34.34	35.7	45.68	56.36	63.87
S.P. 1.3: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College constructed	% of completion rate	67	55.14	58	80	100	N/A
		Tourism Fund levy collected	Amount of levy collected (Ksh. Billion)	3	2.4	3.8	1.6	2	2.4
	TFC	Tourism Facilities financed and amount disbursed	No. of tourism facilities financed	-	-	84	196	-	
			Amount disbursed (Kshs. Million	-	-	3,000	7,000		
		Utalii House Rehabilitated/ Refurbished	% Completion	10	0	20	60	100	N/A
S.P. 1.4: Tourism	Kenya Utalii	KUC graduates	No. of KUC graduates	3,108	2,706	1,489	3,000	3,000	3,000

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Training & Capacity building	College	Practical training block constructed	% Completion	50	36	70	100	-	-
S.P 2.1: General administration planning and support services	Headquarters Administrative Services	Kisumu Water front developed	% completion	50	0	0	50	100	0
		KICC Prefab constructed	% Completion	10	0	100	0	0	0
		Iconic Malindi Beach developed	% completion	50	0	0	50	100	0
	CPPMU and Finance Unit	Monitoring and Evaluation	No. of quarterly M&E Reports	4	4	4	4	4	4
			No of annual monitoring and evaluation reports	1	1	1	1	1	1
		Ministerial programme review	MTEF Budget	1	1	1	1	1	1
1221. State Department for East Africa Community									
Outcome: Integrated EAC region and improved socio-economic status of all Kenyans									
Programme 1 East African Affairs and Regional Integration									
SP 1.1: East African Customs Union	Regional Integration Centers	Regional Integration Centers (RICs) operationalized	No. of RICs operationalized	1	0	0	1	1	1
		Awareness on trade opportunities from the EAC for Cross Border	No. of Cross Border traders trained	50	50	60	120	120	120

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Business Community enhanced							
	Directorate of Regional Integration Liaison and Research HQ	Opportunities in the EAC identified	No. of research conducted	-	-	2	5	5	5
			No. of reports on EAC opportunities produced	-	-	-	1	1	1
	National Publicity and Advocacy for EAC Regional Integration	Awareness on EAC Customs Union, Common Market, Monetary Union and Political confederation enhanced	No. of sensitization workshops held	60	40	60	70	80	100
	Directorate of Economic Affairs	Directorate of Economic Affairs	Exports to EAC Increased	Value of Exports earnings (Kshs. Billion)	134	140	140	145	150
		3rd Parties EAC negotiations with Tripartite, EU, UK, finalized	No. of Reports	5	3	8	8	6	5
			No. of Protocols/Agreements signed	-	-	2	2	2	2
		EAC Common External Tariffs reviewed	No. of agreements on EAC CET developed	6	4	5	3	2	2
		EAC Rules of Origin	No. of Certificates of	154,000	152,000	156,000	158,000	160,000	160,000

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		applied	Origin issued						
		Non-Tariff Barriers, resolved and eliminated	% of NTBs resolved and eliminated	100	100	100	100	100	100
			No. of key stakeholders trained on NTBs	-	-	50	50	50	50
			No. of regional bilateral meetings held to resolve NTBs	2	2	5	5	5	5
		EAC Regional Standards harmonized and adopted	Cumulative No. of EAC Harmonized standards	1,670	1670	1,700	1,720	1,730	1,750
			Cumulative No. of EAC Harmonized standards adopted by Kenya	1,165	1165	1,175	1,185	1,190	1,195
		EAC Regional trade policies adopted	No. of regional trade policies adopted	5	4		5	5	5
		Directives and Decisions under Trade in goods and services in the EAC Customs area implemented	No. of Directives and Decisions implemented	8	6	10	15	20	25
		Participation of Kenyans exhibitors in the EAC Juakali/Nguvu Kazi	No. of exhibitions held	1	1	1	1	1	1
			No. of Kenyan SMEs exhibitors participating in	300	180	350	280	320	320

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		coordinated	EAC Annual Jua Kali/Nguvu Kazi exhibitions						
		National Trade Fairs coordinated	No. of Trade Fairs and exhibitions held	-	-	1	2	3	3
	Directorate of Social affairs	EAC Social Sector Policy decisions and directives issued	No. of decisions and directives implemented	13	12	15	20	20	20
	Directorate of Productive and Services	EAC Productive and Services Sector policies harmonized	No. of EAC decisions and directives implemented.	13	10	11	14	18	23
			No. of regional policies harmonized	3	4	5	8	10	10
			No. of Regional projects conceptualized and operationalized	2	4	6	7	8	8
			No. of joint cross border programmes on management of trans boundary resources implemented	1	1	1	1	1	1
SP 1.2: East African Common Market	Regional Integration Centers	EAC trade environment and cross border movement of persons and investments	No. of Border regulatory officers in the One Stop Border Post (OSBPs) trained	120	150	60	60	60	60

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		enhanced	No. of joint cross border coordination programmes held	10	10	10	16	16	16
		Kenya's image at points of entry and along transit corridors promoted	No. of border control security agencies officers trained on regional diplomacy and public relations(EAC border programme)	-	-	100	100	100	100
		Cross Border trade relations enhanced	No. of Cross border stakeholders sensitized	100	100	120	120	120	120
		Capacity of Border Counties on intra EAC trade enhanced	No. of border counties staff trained	70	70	70	70	70	70
		Kenya's strategic interest in the EAC integrated	No. of research papers developed on EAC Bills, Motions and Resolutions	15	15	15	15	15	15
	Directorate of Regional Integration Liaison and Research	Kenyan stakeholders empowered by EALA on EAC Integration	No. of publicity awareness campaigns held in Counties	10	6	10	10	10	10
		Kenya's interest in the EAC integrated	No. of research and policy papers on strategic direction on EAC prepared	-	-	2	2	2	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of meetings held between EALA Kenya Chapter and National Assembly	1	1	1	1	1	1
			No. of Policy briefs on regional integration developed	6	21	6	6	6	6
	Directorate of Economic Affairs	Common Market M&E Framework updated	No. of Reports of national implementation committee	4	4	3	4	4	4
			No. of Reports of regional monitoring group	4	4	3	4	4	4
		National laws to conform to the provisions of the Common Market Protocol (CMP), amended	No. of national laws amended	-	-	2	4	4	4
	Directorate of Regional Integration Liaison	Awareness on EAC Common Market integration enhanced	No. of sensitization fora held in Counties	40	24	30	30	30	30
	Directorate of Social Affairs	Direction and impetus on the EAC integration provided	No. of over-arching policies passed by the Summit to facilitate integration	20	20	20	20	20	20

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Market access and cross-border movements within EAC facilitated	No. of policies adopted by Council to facilitate cross-border movement	10	10	20	20	20	20
			No. of Council Bills on integration generated by the Council and submitted to EALA	2	2	3	3	3	3
			No. of bilateral meetings with Partner States on EAC integration held	1	1	2	2	2	2
		Coordination status of the Summit and Council decisions and directives monitored and updated	No. of M & E reports prepared on EAMS	3	3	4	4	4	4
		Compliance and efficiency on the operations of organs and institutions enhanced	% compliance with Summit and Council decisions and directives	100	90	100	100	100	100
			% level of compliance to the statutory instruments by EAC organs and institution	90	80	90	90	90	90
			No. of financial and administrative decisions and directives made by the	30	35	35	35	35	35

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Council						
		Kenyan Strategic direction on EAC integration re-engineered	No. of Kenyan Round Table meetings on EAC held to deliberate on EAC and generate Kenyan strategic issues	1	-	1	1	1	1
			No. of Kenyan EAC Ambassadors forums held to deliberate on Kenyan interests in EAC	1	1	2	2	2	2
		Coordination of Kenyan negotiations in EAC Strengthened	No. of Ministry's policies documents aligned with the EAC commitments at the beginning of the financial year	3	3	3	3	3	3
			No. of forums of the EAC focal points to deliberate and harmonize Kenyan positions across all sectors held	1	-	1	1	1	1
	Directorate of Social Affairs	Market access to youth, women and PWDs through harmonization of Trade in Services Rules and Regulations	No. of EAC rules and regulations harmonized		4	4	5	8	10
			No. Mutual Recognition Agreements and Frameworks Negotiated	-	-	2	10	10	10

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Increased	No. of Kenyan businesses owned by Youth, Women and PWDs trading in services in the EAC	-	-	-	5	15	20
		Awareness on Opportunities in the EAC Region for Kenyan businesses. Increased	No. of Women linked to the 50 million African Women Speak Project Platform	-	-	-	10000	50000	100000
			No. of SMEs that has formalized Cross Border Trade	-	-	-	10	20	80
			No. of Youth, women and PWDs engaged in EAC cross border projects and programmes	-	-	-	100	200	400
		Busia Cross border Market constructed and operationalized	% level of completion of the retail section	-	-	5	30	100	-
			% level of completion of the business hub	-	-	5	30	60	95
			% level of completion of the wholesale section	-	-	5	30	60	95
			Volume of goods transacted (Million Tons)	-	-	-	-	-	35

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Isebania Cross border Market constructed	% level of completion	-	-	1	5	15	45
		Taita Taveta Cross border Market constructed	% level of completion	-	-	1	5	15	45
		Cohesion among the People of EAC Partner States Increased	No. of Kenyans participating in the EAC JAMAFEST programmes	200	250	-	200	-	250
			No. of Kenyans engaged in intra-EAC cultural and sports programmes	-	-	-	500	600	700
			No. of Regional Consultative dialogue held	2	2	4	4	5	8
		Cooperation in EAC regional Health programmes Increased	No. of policies, rules and regulations harmonized	5	5	4	5	6	8
			No. of Regional joint Health Research and Innovation programmes initiated	2	4	5	10	15	20
			No. of Kenyan Pharmaceutical Firms entering the EAC Market	-	-	5	10	15	20
			No. of Kenyans benefiting from Training at the EAC	-	-	20	40	100	160

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Regional Centers of Excellence for Health						
			No. of East Africans seeking Medical Services / training in Kenyan Medical Facilities	-	-	50	100	200	500
	Directorate of Social affairs	collaboration in education and training Increased	No. of curriculum programmes harmonized	5	5	4	15	20	30
			No. of academic joint research conducted	-	-	-	5	10	15
			No. of Inter-university collaborative projects and programmes carried out	-	-	-	5	5	5
			No. of scholarship awards offered by the EAC	10	4	10	20	30	40
	Directorate of Productive and Services	Movement of Goods and Services Across the Borders improved	No. of forums with Stakeholders held	10	10	20	20	20	20
		EAC Regional Road projects coordinated	No. of Regional Roads projects Planned and coordinated on the Kenyan side	1	1	1	1	1	1
		Communication charges in the EAC	No of regional Communication policies	1	1	1	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		harmonized	adopted						
		Kenya's Airlines access to Regional market enhanced	No. of Regional Civil Aviation policies harmonized and coordinated	3	2	3	3	3	3
		Access to Agricultural products in EAC increased	No. of Agricultural and food security decisions and directives adopted.	3	5	3	3	3	3
			No. of regional projects and programmes coordinated	1	2	2	2	2	2
		Sustainable Management of Transboundary Natural resources enhanced	No. of Oversight Monitoring missions for LVBC projects and Programmes	1	0	2	2	2	2
			No. of Trees planted	8000	10000	12000	10000	8000	5000
			No. of transboundary Conservation programmes	2	2	2	2	2	2
			No. of Joint transboundary ecosystem events	1	1	1	1	1	1
			No. of UNESCO Transboundary Biosphere reserves nominated	-	-	-	2	2	2

Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Fisheries and aquaculture programmes in the EAC region Improved	No. of regional fisheries and aquaculture programmes and projects developed and implemented	-	-	4	4	5	5
	East African Legislative Assembly (EALA) Kenya Chapter	Public awareness on EAC Integration enhanced	No. of public awareness creation and outreach meetings held in Counties	10	8	10	10	10	10
			No. of public hearings conducted on EAC Bills	6	6	6	6	6	6
			No. of in - country oversight reports on the coordination of EAC laws, projects and programmes.	-	-	2	4	6	8
		Kenya's interest in the EAC region safeguarded	No. of research papers developed on EAC Bills, Motions and Resolutions	15	-	15	15	15	15
			No. of meetings held between EALA (Kenya Chapter) and National Assembly	1	1	1	1	1	1
			No. of Policy briefs developed	6	-	6	6	6	8

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Directorate of Political affairs	Awareness on EAC Political Confederation enhanced	No. of sensitization workshops held at National and County level	30	7	35	40	47	47
			No. of consultative meetings held on Political Confederation Constitution	3	3	4	5	10	10
		EAC Political Sector Policy decisions and directives implemented	No. of decisions and directives implemented	5	4	5	5	5	5
		Protocol on EAC Peace and Security implemented	No. of Regional and National implementation reports	4	5	4	4	5	5
			No. of SOPs harmonized	3	3	3	3	3	3
		EAC Good Governance Mechanisms implemented	No. of Policies concluded and coordinated	1	1	1	1	1	2
			No. of EAC Election Observer Missions Training Workshops held	-	-	1	1	1	1
			No. of Observer Missions conducted	1	2	2	2	2	2
			No. of Consultative Forums held	2	2	2	4	4	4
		EAC early warning and	No. of peace building	1	1	6	6	7	7

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		conflict prevention mechanisms and framework implemented	initiatives and sensitization workshops held in conflict prone areas						
			No. of Early warning and response system developed for common disasters	1	1	1	1	1	1
			No. of joint trainings on peace building	1	1	1	1	1	1
			% Decrease in trans boundary and cross border conflicts	100	100	100	100	100	100
			No. of Consultative meetings with Border Management Committees and Joint Border Committees held	5	5	5	5	5	5
			No. of consultative meetings on reaffirmation on Kenya - Uganda and Kenya - Tanzania boundaries	-	-	-	4	4	4
		EAC Political cooperation at international forums	No. of common stands established at the international forums	-	-	-	3	3	3

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		enhanced	No. of Candidature committee reports on joint candidate for international posts	1	1	1	1	1	1
			Draft EAC Confederation Constitution	1	-	-	1	1	1
		Coordination of regional anti-piracy, drug trafficking and exchange of prisoners support enhanced	No. of training on anti-piracy, drug trafficking and exchange of prisoners support Focal Points	1	1	1	1	1	1
			% implementation of EAC – Indian ocean maritime strategy.	100	100	100	100	100	100
		UNSCR 1325 Operationalized	No. of consultative meetings held on UNSCR 1325	1	1	1	1	2	2
			No. of women groups engaged in peace building initiatives	10	2	10	15	20	25
		EAC protocol on defence affairs implemented	No. of Command Post Exercises (CPX)held among defence forces to build confidence	5	5	5	5	5	5
			No. of Field Training	5	5	5	5	5	5

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Exercises (FTX) held						
			No. of Joint Civilian and Military (CIMIC) activities held	2	2	2	3	3	3
			No. of Joint Military games and cultural events held	5	5	5	5	5	5
			No of EAC frameworks developed in the defence sector	1	1	1	1	1	1
		EAC Counter terrorism Strategy implemented	No. of EAC Counter terrorism stakeholder consultative meetings held	2	1	2	2	2	2
			No. of institutions established to coordinate counter terrorism response	1	1	1	1	1	1
SP 1.3: EAC Monetary Union	Directorate of Economic Affairs	EAC Monetary Union (EAMU) road map implemented	No. of EAMU institutions established	1	0	2	2	2	1
			No. of enabling legislations adopted	2	2	4	1	1	1
			No. of regional policies/frameworks domesticated	4	5	8	8	8	6

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% level of implementation of EAMU road map	60	25	45	60	75	85
			No. of sensitization workshops held	4	2	4	5	5	4
			No. of M&E reports	4	2	2	2	2	2
SP 1.4: Business Transformation	Business Transformation	Business competitiveness and ease of doing business enhanced	No. of reforms on ease of doing business in Kenya	-	-	15	20	25	30
			No. of stakeholders sensitization workshops held	-	-	10	10	10	10
			No. of Counties sensitized on ease of doing business	-	-	5	5	5	32
			Country communication Strategy on business reforms formulated and rolled out	-	-	1	1	1	1
		Coordination of business reforms tracked	No. of M&E reports	-	-	2	2	2	2
		Score on business regulatory measures Improved	No. of legal and regulatory business reforms enacted	-	-	1	1	1	1
		World Bank ranking on	Global ranking index	84	61	56	50	20	20

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Ease of doing business Improved							
SP 1.5 Kenya-South Sudan Advisory Services	KESSULO	Coordination of business reforms tracked	No. of stakeholders sensitization workshops held	-	-	10	10	10	10
		Technical assistance and Capacity building to Civil Servants of Government of South Sudan Provided.	No. of South Sudan officials trained	110	61	80	110	110	110
			No. of Technical and policy reports	4	2	4	4	4	4
		Political, Security and Key emerging issues in South Sudan addressed.	No. of reports	4	-	4	4	4	4
SP 1.6 General Administration, Planning and Support Services	Headquarters Administrative Services	Service delivery enhanced	No. of policies on political, productive, social and economic affairs domesticated	5	5	4	4	4	4
			No. of Cabinet Memos developed on EAC Policies	4	4	4	4	4	4
			% index of customer satisfaction	76	-	78	80	82	82
			No. of county assemblies sensitized on EAC laws and regulations	7	7	8	8	8	8

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Financial Management Services	MTEF, itemized and supplementary budget prepared	No. of Reports submitted	3	3	3	3	3	3
		Budget coordination monitored	No. of quarterly and annual reports submitted	6	6	6	6	6	6
		Budget utilization enhanced	% utilization of funds	100	99.8	100	100	100	100
	Research /Reference Documentation Centre	Information center automated	% automation	50	35	50	60	70	80
	Information Comm. & Technology Unit	Video conference LAN infrastructure upgraded	% automation	80	55	60	65	70	75
	Central Planning Unit	Monitoring and evaluation of Projects and programmes undertaken	No. of Quarterly and annual M&E Reports	5	5	5	5	5	5
1222: State Department for Regional and Northern Corridor Development									
Outcome: To promote sustainable integrated basin based development and Northern Corridor regional inter-connectivity									
Programme.1 Integrated Regional Development									
SP 1: Integrated Regional	Conservation Department -	RDAs Acts and Policy reviewed	% Completion	90	75	100	N/A	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Development	Regional Development	Conduct baseline study on the potential of utilization of Lake Victoria as an inland water transport hub	Study report	N/A	N/A	1	N/A	N/A	N/A
	KVDA	Wei Wei phase III Integrated Project implemented	Tonnes of seed maize harvested	1,000	681	1,200	1,250	1,300	1,350
		Mango value chain developed	No. of mango seedlings raised	400,000	350,000	500,000	500,000	600,000	800,000
		Tot Mango factory constructed	% Completion	100	85	100	N/A	N/A	N/A
			Tonnes of mango pulp processed	0	0	1,800	1,800	1,800	1,800
			Tonnes of Mango juice produced (Value addition of the mango puree)	0	0	3600	3600	3600	3600
		Napuu irrigation project implemented	No. of Ha. under irrigation	100	70	125	150	150	150
		Lomut irrigation project implemented	% completion	40	40	50	60	100	N/A
		Pasture Development project implemented - Chemeron	No. of tonnes of grass seed produced	35	9.3	15	18	20	35

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Livestock improvement project implemented – Chemeron, Chesongoch, Nomotio	No. of breeds improved	250	300	300	350	400	450
		Honey Value Chain developed – Rokocho, Kabarnet	Tonnes of honey processed	55	68	72	82	100	110
			No. of beehives produced	2,800	700	800	900	1,000	1,000
		Arror Multipurpose dams constructed	% Completion	10	0	0	20	50	100
			Km2 of catchment conserved	10	0	10	10	10	10
		Kimwarer Multipurpose dam constructed	% Completion	0	0	0	0	10	10
			Km2 of catchment conserved	0	0	1	1	1	1
		Dams, water pans and weirs constructed	No. of water pans, weirs and dams constructed	50	0	0	50	50	50
	TARDA	Kieni Integrated Irrigation Project implemented under EPCF (Karemenu & Naromoru dams constructed)	% of Completion	15	10	10	10	10	10
		Kieni Small Scale Irrigation Schemes	No. of Ha under Irrigation infrastructure	48	11	37	320	260	320

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		implemented							
		Lower Muranga Integrated Programme implemented(EPCF)	% of Completion	12	10	10	10	10	10
		Lower Muranga small scale irrigation schemes implemented	No. of Ha under Irrigation infrastructure	54.8	13	41.8	270	200	260
		Tana Delta Rice Irrigation Project (TDIP) rehabilitated	No. of ha Rehabilitated	300	50	1000	700	0	0
			No. of Ha under rice production	300	0	1000	1700	1700	1700
			Tonnes of rice produced	1,050	0	3500	6000	12000	12000
		High Grand Falls (HGF) constructed	% completion.	12	10	10	10	10	10
		Munyu Multi - Purpose Dam constructed	% completion	6	5	5	5	5	5
		TARDA Regional Resource Centre constructed	% completion	5	5	5	5	5	5
		TARDA - Integrated Regional Master Plan (IRMP) developed	% Completion	85	82	85	90	95	100
		Masinga Dam Resort	% Completion	12	10	10	30	40	50

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		(MDR) refurbished							
		Masinga Dam Resort (MDR) (8 executive suites) constructed	% Completion	72	90	95	100	0	0
		Agricultural Technology Transferred to farmers	No. of farmers groups that have equipped with smart farming technology	15	15	20	25	30	35
	LBDA	Lichota, Muhoroni and Alupe Solar Irrigation project implemented	% of completion	100	35	80	100	N/A	N/A
			No. of boreholes drilled and equipped	6	6	2	4	N/A	N/A
			No. of steel press tanks constructed	6	6	2	4	N/A	N/A
			Hectares of farms fenced	200	130	70	N/A	N/A	N/A
			No. of farm houses constructed	3	3	2	2	N/A	N/A
			Hectares of land irrigated	200	0	24	176	N/A	N/A
		Nyakoe market constructed	% completion	100	63	100	N/A	N/A	N/A
		Lake Victoria Water Hyacinth Management project implemented	Tons of Water Hyacinth harvested	0	0	40,200	40,200	40,200	40,200

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Fruits and vegetables processing plant constructed	% completion	0	0	48	65	80	100
		Affordable housing units constructed	% completion	0	0	0	20	46	100
		Magwagwa Multi-Purpose dam constructed	% completion	0	0	0	0	5	30
	ENSDA	Agro-processing (Tomato) Factory constructed and operationalized	% completion	10	10	25	100	N/A	N/A
			Tones of tomatoes processed	N/A	N/A	N/A	5,000	15,000	20,000
			No. of jobs created	20	30	50	350	400	500
			No. of tomato chain SMEs supported	0	0	0	5	10	20
		Ewaso Ng'iro Tannery and Leather factory constructed and operationalized.	% completion	90	88	100	N/A	N/A	N/A
			Square feet of finished leather processed in thousands	1,000	500	700	1,500	2,000	3,000
			No. of jobs created	100	80	100	150	200	200
			No. of Leather value chain SMEs supported	10	0	10	15	20	30

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Bamboo plantation established and processing factory constructed	% of completion	20	15	20	50	75	100
			No. of seedlings propagated	200,000	500,000	500,000	500,000	500,000	500,000
			No. of acres of bamboo established	500	350	500	1,000	1,000	1,000
		Oloyiangalani Oloshoibor Integrated water development and food security Project implemented	% completion of the dam	100	90	100	N/A	N/A	N/A
			Kms of water pipeline	6	23	N/A	N/A	N/A	N/A
			% of completed desilted works at Oloshoibor dam	40	0	0	100	N/A	N/A
			No of Ha under irrigation infrastructure	20	20	30	N/A	N/A	N/A
			No. of household supplied with water	4,000	150	250	400	900	900
			No. of livestock supplied with water	50,000	25,000	30,000	30,000	30,000	30,000
		Narok open data centre constructed	% completion	2	2	N/A	48	100	N/A
			No. of youths and women groups trained	N/A	N/A	N/A	10	10	20
	CDA	Integrated Coast Region Master plan	No. of Updated Resource Map (Atlas) and data bank	0	0	0	1	N/A	N/A

Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		reviewed							
		Solar Power Generated	Acreage of Land acquired	150	0	0	150	N/A	N/A
			Mega Watts (MW) of Solar energy produced	0	0	0	0	40	40
		Lake Challa/Mwaktau Water Resources Integrated Development Project implemented	No. of boreholes drilled and equipped	2	1	1	N/A	N/A	N/A
			Ha. under irrigation	200	0	140	400	400	400
			Volume of Water Supply (m3/yr.)	1,000,000	101,000	1,000,000	1,000,000	1,000,000	1,000,000
		Integrated Fruit and Honey Processing plant established (in Hola)	% of Completion	100	95	100	N/A	N/A	N/A
			Tonnes of fruits processed (tonnes /day)	5	0	10	10	15	15
			No. of fruit processing lines established	0	0	0	2	1	N/A
			No. of jobs created	0	0	500	500	500	500
		Boji Farmers, Challa, Chakama,Vanga, Bura Small holders Irrigation Project implemented	Ha. under irrigation Ha under irrigation infrastructure	68	45.8	100	200	300	500
			No. of farmers trained	100	50	50	50	50	50

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Wananchi Cottages and conference facilities in kilifi modernized	No. of Conference facility constructed	1	0	1	N/A	N/A	N/A
			No. of accommodation rooms constructed	32	0	20	12	N/A	N/A
		Kenya Climate Change Adaptation Programme implemented	Ha of mangrove land rehabilitated	50	54	0	5	N/A	N/A
			Acres of shoreline stabilized	5	2	N/A	10	10	10
		Cashew Nut Industry revived	No. of Processing plant purchased and installed	1	0	N/A	1	N/A	N/A
			No. of jobs created	500	0	N/A	500	500	500
			No. of farmers trained	300	0	0	300	300	400
		Sustainable Mineral Exploration & Processing promoted	Type of minerals promoted and value added	1	1	2	4	4	4
			No. of groups capacity built	20	0	30	30	50	50
			No. of coral blocks machines procured	0	0	0	1	N/A	N/A
			No. of coral blocks produced per day	0	0	0	2,000	3,000	3,000
			No. of jobs created	0	0	0	500	1,000	1,000

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Mwache Multipurpose Dam Development project- Catchment management	Ha. Of land conserved	800	780	1,200	1,600	2,000	N/A
			No. of Sub Catchment Management Plans (SCMPs) Developed	4	2	4	4	4	N/A
		Kishenyi Multipurpose Dam – Rehabilitated in Wundanyi	Reservoir capacity (M3)	15,000	0	0	30,000	N/A	N/A
			No. of people served with clean water	2,000	0	0	5,000	5,000	10,000
			Ha. under irrigation (Ha) Ha under irrigation infrastructure	50	0	0	200	200	200
		Dembwa Dam Multipurpose Dam Development project constructed in Mwatate	Feasibility study report	0	0	0	1	N/A	N/A
			% level of completion	0	0	0	0	100	N/A
			Reservoir capacity M3	0	0	0	0	0	60,000
			No. of people served with clean water	0	0	0	0	0	200,000
			Ha. under irrigation (Ha)	0	0	0	0	0	1,500
		Integrated Fish Resources Development Project	Feasibility study report	0	0	0	1	N/A	N/A
			No. of Processing plant constructed and operational	1	0	0	0	1	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		implemented (in Kilifi)	Tonnes fish processed (tonnes /day)	0	0	0	0	30	N/A
			No. of jobs created	0	0	0	0	5,000	N/A
		Malindi Integrated Social Health Development Programme Implemented	Length of road tarmacked (Km)	0	0	11	N/A	N/A	N/A
			Length of road murramed (Km)	0	0	7	N/A	N/A	N/A
			No. of classrooms constructed and furnished	0	0	3	5	N/A	N/A
			% completion CDA of Malindi office	0	0	100	N/A	N/A	N/A
			% completion of Fishery Center in Magarini	0	0	0	100	N/A	N/A
		Aba-Qiiq Earth Fill Dam constructed	Capacity of the reservoir (M3)	200,000	0	200,000	N/A	N/A	N/A
			No. of households accessing water	500	0	500	N/A	N/A	N/A
			No. of livestock accessing water	100,000	0	100,000	N/A	N/A	N/A
		Galmagala earth fill dam constructed	Capacity of the reservoir (M3)	300,000	0	300,000	N/A	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of households accessing water	1,000	0	1,000	N/A	N/A	N/A
			No. of livestock accessing water	100,000	0	100,000	N/A	N/A	N/A
		Strategic water facilities rehabilitated	No. of water facilities rehabilitated	5	0	2	3	N/A	N/A
			Volume of water supplied (M3)	50,000	0	20,000	30,000	N/A	N/A
		Wundanyi Milk Processing Plant constructed and operationalised	Litres of milk processed	N/A	N/A	N/A	2,000	3,000	5,000
			No. of farmers capacity build	N/A	N/A	N/A	2,000	5,000	5,000
		Chiva Cha Mkamini Integrated Minor Irrigation Scheme rehabilitated	No. of people accessing water	N/A	N/A	0	10,000	20,000	N/A
			No. of livestock accessing water	N/A	N/A	0	15,000	20,000	N/A
			No. of acres put under irrigation	N/A	N/A	0	30	20	N/A
		Ngelenyi Dam Water Works Project rehabilitated	No. of Dam rehabilitated	0	0	0	1	0	N/A
			No. of households supplied with water	0	0	0	1,500	500	N/A
	ENNDA	Gum Arabic and Resins	% of completion	50	55	75	100	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Integrated Programme implemented	Tonnes of Gums and Resins purchased and processed	0	0	0	5,000	10,000	10,000
		Ewaso Ng'iro North Catchment conservation Project implemented	No. of tree seedlings planted in catchment and riparian areas.	300,000	0	0	200,000	250,000	250,000
			No. of water points completed	7	18	4	25	25	25
		Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project implemented	Acres of Small holder farms irrigated	50	0	0	50	50	50
			Ha of land under fodder production	500	0	0	200	400	400
			No. of irrigation and livestock water points developed	67	0	0	70	70	70
		Northern Kenya Integrated camel development programme implemented	% completion of camel milk processing factory and related facilities	50	0	0	5	10	100
			Tones of Camel milk processed	0	0	0	0	0	10,000
		Daua River Transboundary Resources Management programme	No. of tree seedling planted	0	0	0	200,000	200,000	200,000
			No. of water points/intakes completed	0	0	0	2	5	5

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Implemented	% completion of Daua river multi-purpose dam	0	0	0	0	0	5
		Ewaso Ng'iro North Bricks and Tiles Heavy Clay Production Factory established	% completion of construction and equipping of the heavy clay factory	0	0	0	50	100	N/A
			No. of Stabilized soil brocks produced	0	0	0	200,000	500,000	500,000
			Tons of heavy clay building materials produced	0	0	0	0	10,000	50,000
		Regional data and information centre established and basin wide resources mapped	% completion	0	0	0	50	100	N/A
			Resource endowment report	0	0	0	0	1	1
		Drought Mitigation Programme	No of dams constructed	4	3	0	4	5	5
			M3 of water harvested and stored	1,400,000	1,200,000	0	1,400,000	1,500,000	1,500,000
	Kimira Oluch Smallholder Farm Improvement Project	In-block canals and drainages (tertiary/in block) constructed	Length (Km) of tertiary canals constructed	8	7.3	10	8	4	N/A
			Length in Km of In-field/collector drains constructed	5	0.2	2	1	1	N/A
			No of irrigation blocks	14	10	11	7	4	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			connected						
		Farmers trained on modern farming technologies	No. of farmers trained	1500	475	500	500	500	500
		No. of farmers trained on operations and maintenance of irrigation infrastructure	No. of farmers trained	600	1,172	600	1,000	1,000	500
		Area of land under irrigated increased	No. of hectares under irrigation	550	220	650	414	236	N/A
	LAPSSET Corridor Development Authority (LCDA)	Master Plan for the LAPSSET Corridor	% Completion	N/A	N/A	60	100	N/A	N/A
		Transaction Advisory Services	No. of Reports	N/A	N/A	1	N/A	N/A	N/A
		LAPSSET Corridor Land Acquired	No of Kms inspected, surveyed and valued	N/A	N/A	860	860	N/A	N/A
		Lamu Youth Scholarship Program	No. of youths admitted for training	N/A	N/A	0	200	200	200
		Ongoing Projects Monitored and Evaluated	No. of M&E Reports	N/A	N/A	10	10	10	10
		LAPSSET Corridor Regional Coordination	% Completion	N/A	N/A	50	100	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Framework developed							
SP 2: Management of Northern Corridor Integration	Northern Corridor Integrations project office	Northern Corridor Development Projects performance Monitored and evaluated	No. of M&E reports	7	25	45	45	45	45
		Northern Corridor Integration Projects policies /Strategies developed	No. of Policies/ Strategies	10	0	3	3	3	3
		Northern Corridor Integration Projects Heads of State Summits Communiqués held	No. of reports	2	0	3	3	3	3
		Northern Corridor Integration Projects stakeholders capacity built	No of reports	2	0	2	2	2	2
		Framework for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels developed	Framework	1	1	1	-	-	-

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub conducted	Study report	1	1	1	-	-	-
SP 3: General Administration & Support services	Finance Management Services	Funds utilized	% utilization of funds	100	99	100	100	100	100
	Headquarters Administrative Services	Improved service delivery	% of automation of service delivery	100	90	100	-	-	-

HEALTH SECTOR

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Preventive, promotive and RMNCAH									
Programme Outcome: Increased access to quality promotive and preventive health care									

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 1.1 Communicable disease control	Disease Surveillance and Epidemic Response	Real-time surveillance of public health events and disease outbreaks Strengthened through revision of IDSR guidelines	Number of Healthcare Workers Trained on the Revised IDSR technical guidelines	NA	NA	200	700	700	900
		Establish Community Event Based Surveillance (CEBS) in counties	Number of Counties with Functional CEBS	N/A	N/A	5	10	10	15
	Field Epidemiology & Laboratory Training Program	Human resource for strengthening disease surveillance and epidemic response trained by GoK	Number of FELTP residents (MSc Applied Epidemiology) sponsored by the GoK	15	3	20	25	30	30
	Division of Zoonotic Diseases	Strengthen capacity for Zoonotic diseases	Develop guidelinesfor rabies and another for Brucellosis	N/A	N/A	2	N/A	N/A	N/A
			Train health care workers on Rabies	N/A	N/A	N/A	50	100	150
			Train Health care workers on Brucellosis	N/A	N/A	N/A	50	100	150
	Neglected tropical Diseases	Eliminate Lymphatic filariasis (LF) to a prevalence of less than 1%	No. of people treated for LF	3.4M	3.8M	3.9M	2.5M	1.6M	400,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Eliminate active Trachoma to a prevalence of less than 5%	No. of people treated for trachoma	700,000	1.2M	1.7M	1.5M	1.4M	1M
	Department of Laboratory Services	Capacity of laboratory network for referral services enhanced	No. of national reference laboratories and county reference laboratories able to conduct testing of at least 5 priority diseases	3	5	13	23	33	43
	Public Health Emergency Management Operations Centre	Strengthened National Referral system and emergency response	Number of ambulance drivers trained and certified	NA	NA	NA	250	250	500
	Public Health Emergency Management Operations Centre	Public health emergency and disaster management strengthened	Number of Public Health Emergency Operations Centres established in counties	NA	NA	16	11	10	10
	Health Emergencies and Disaster Risk Management	Implementation of the Emergency policy-establish train and equip Emergency rapid response medical Teams in the 47 counties	Number of teams established	N/A	N/A	16	11	10	10
		Stockpile for timely provision of emergency relief support during emergency disasters	proportion of disasters in the year with available stocks of commodities for response	N/A	N/A	50%	75%	80%	90%

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	NACC	uptake of HIV and SRH services among adolescents and young people enhanced	Number of adolescents and young people reached with HIV prevention and SRH information through peer to peer approach and online platforms	1,500,000	304,676	300,000	350,000	380,000	400,000
		Uptake of HIV and wellness services by boys and men improved	Number of men reached with information on HIV prevention and SRH and UHC information	420,000	598,339	600,000	605,000	610,000	615,000
		PLHIV networks improved to mobilize and promote health among peers	Number of PLHIV and other networks trained on UHC literacy and NCDs	30	25	30	35	40	43
		Condoms distributed	Number of condom dispensers installed in non-health settings	300	545	600	610	630	690
			Number of condoms distributed in non-health settings	15,000,000	10,131,843	12,000,000	13,000,000	15,000,000	18,000,000
		Communication strategy for implementation of UHC developed and disseminated to stakeholders	One (1) Communication strategy developed	1	1	1	N/A	N/A	N/A
			Number of counties reached with dissemination of the communication strategy	47	47	N/A	N/A	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Mass media message/episodes targeting the general population developed and disseminated	Number of people reached with HIV prevention and UHC messages via different platforms.	20,000,000	8,300,000	9,000,000	10,000,000	11,000,000	12,000,000
		Uptake of eMTCT, ANC and Paediatric HIV services enhanced in the communities	No of counties reached through Beyond Zero medical safaris clinics	10	2	5	7	9	11
		Domestic Resources Mobilized (DRM) for the HIV response	Number of Infrastructure projects implementing Health and HIV prevention Programmes (Road, Energy, Water and Irrigation, Housing)	50	30	50	70	90	100
			Number of counties supported in Capacity development in Health and HIV resources allocation within the MTEF process	N/A	N/A	15	22	10	N/A
		Situation Room with additional Health indicators Reengineered for UHC	Number of thematic modules introduced into the Situation Room	3	3	4	4	5	5
		Community Activity Program Reporting system (CAPR) developed and	Number of organizations reporting through the CAPR system	1,625	1,619	1,650	1,700	1,750	1,800

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		implemented							
		Mathematical modelling projects HIV and NCDs conducted	No of mathematical modelling projects conducted	2	2	2	3	3	2
		Different sectors and stakeholders engaged to promote HIV and UHC	Number of MDA s reporting on Maisha Certification system	287	236	300	320	323	330
		Technical support to Counties to develop HIV related policies	Number of Counties capacity built to develop HIV related policies	N/A	N/A	14	13	13	7
	NASCOP	Access to ARVs improved	Number of people Currently on ART	1,150,926	1,191,367	1,254,841	1,287,891	1,319,871	1,354,634
			Number of people tested for HIV	11,245,432	6,447,971	8,686,478	8,234,362	7,632,177	6,791,069
			Number of HIV Positive Identified	171,832	157,897	182,416	189,390	190,804	191,413
			Percentage of HIV pregnant women who received HAART in ANC, PNC and Labour and Delivery	93	94	94	95	98	98
	TB Programme	TB burden reduced	Number of TB cases notified (All forms)	101,414	80,223	112,800	122,000	102,300	95,864

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Proportion of successfully treated TB cases (all forms of TB)	90%	84%	90%	90%	90%	90%
			Proportion of drug-resistant TB cases detected	43%	45%	70%	80%	90%	90%
			Proportion of Childhood TB cases detected	50%	41%	60%	70%	80%	80%
	National Malaria Programme	Malaria treatment improved	Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities	12,000,000	6,747,745	6,800,000	7,000,000	6.300,000	6,895,000
		Testing of Malaria cases in public health facilities enhanced	Proportion of suspected cases presenting to public health facilities tested (microscopy or RDT)	90%	56%	95%	100%	100%	100%
			Proportion of Confirmed Malaria Cases treated in accordance to the Kenya Malaria Treatment Guidelines	70%	95%	80%	90%	100%	100%
		Malaria cases prevented	Number of Routine Long Lasting Insecticidal Nets distributed to public health facilities	1,700,000	1,468,565	1,700,000	1,700,000	1,700,000	1,800,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 1.2 Non-Communicable diseases	Cancer Programme	Women of reproductive age screened for cervical cancer	Number of women of reproductive age screened for cervical cancer	400,000	313,065	369,380	400,000	500,000	700,000
		Early detection of cancer improved	Number of comprehensive regional cancer centres established	0	1	3	3	4	5
		Cancer specimen handling and diagnosis improved	Number of health care workers trained on the Cancer specimen handling and diagnosis guidelines	0	128	500	800	1,000	1,200
	National Cancer Institute Kenya-NCI-K	Cancer information platforms established in National and County levels to inform policy &practice	Number of National & County cancer registries established	0	0	12	31	47	-
		Stakeholders engaged to enhance access to cancer prevention and control	Number of counties engaged in resource allocation and prioritization of cancer prevention and control	2	3	15	30	47	-
			Number of people reached with cancer Prevention & Control messages	2,000,000	2,399,081	5,000,000	8,000,000	15,000,000	25,000,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Stakeholders engaged to promote cancer prevention and control in workplaces	Number of MDAs engaged and implementing workplace cancer prevention and control activities	0	0	8	15	25	35
		Strengthened capacity of NCI-Kenya to deliver on its mandate	Number of officers recruited into NCI-Kenya	0	0	0	32	60	101
	Mental Health Unit	Policy making and strategic planning.	Finalize and launch the national mental health Action Plan (2020-2025)	0	0	1	0	0	0
		Awareness and capacity for priority Mental health Interventions enhanced	Health Care Workers Trained on Mental Health interventions guide	600	2000	10,000	10,000	15,000	20,000
		Development of Guidelines and protocols	Develop guidelines on alcohol and other substance use disorders	0	0	1	0	0	0
		Key messages for Mental Health developed and disseminated	Number of people reached with the mental health messages.	10	10	15	25	35	45
	Non-Communicable Diseases Prevention and Control Unit	Health Care Workers trained on Diabetes and CVDs prevention and management	Number of Health Care Workers trained on Diabetes and CVDs prevention and management	2,500	90	500	1,500	2,000	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		STEPs Survey conducted	STEPs survey report	1	0	1	0	0	0
		Access to specialized health care in management of lifestyle diseases Diabetes and Hypertension	Diabetes incidence rate (per 100,000 OPD cases)	951	946	981	1,011	1,041	1,100
			Hypertension incidence rate (per 100,000 OPD cases)	2,903	2736	2,953	3,003	3,053	3,100
		Community Health Volunteers trained on Diabetes and CVDs prevention and control	Number of Community Health Volunteers trained on Diabetes and CVDs prevention and control	400	285	285	400	1,500	1,850
	Violence and Injuries Prevention and Control	Health Care workers trained on trauma prevention and care	Number of Health Care workers trained on trauma prevention and care	50	25	75	100	200	300
		Trauma registry established	No. of trauma registry established	0	0	0	1	0	0
		National trauma framework established	Number of trauma framework established	0	0	0	1	0	0
	Tobacco Control Division	Health Care Workers trained on implementation of Tobacco Control Act, NTCSP and Cessation	Number of Health Care Workers trained on implementation of Tobacco Control Act, NTCSP and Cessation	20	20	100	250	500	1000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Guidelines	Guidelines						
		Tobacco control and enforcement enhanced	Number of Public Health Enforcement officers trained on Tobacco Control Act	100	200	300	400	500	800
		Establishment of Tobacco cessation clinics	Number of Tobacco cessation clinics established	5	0	3	4	5	6
		IEC materials on Tobacco control developed and disseminated	Number of IEC materials on tobacco control developed and disseminated	1	1	1	2	2	2
	Geriatrics Medicine	Functional workplace wellness programme established at Ministry of Health	Number of functional workplace wellness program established	1	0	1	1	1	1
		Policies, strategies and guidelines on Physical Activity, Healthy Ageing and Older Persons developed and disseminated	Number of Policies, strategies and guidelines on Physical Activity, Healthy Ageing and Older Persons developed and disseminated	0	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	NCD Department	National NCD Strategy 2020-2025 developed	No. of National NCD Strategy 2020-2025 developed	1	0	1	0	0	0
SP 1.3- Radioactive Waste Management	Kenya Nuclear Regulatory Authority	Development of nuclear safety and security regulations standards and guidelines	Proportion of cumulative nuclear safety and security regulations standards and guidelines developed	N/A	N/A	50%	100%	N/A	N/A
		Development and implementation of human resource instruments for operationalizing KENRA	Proportion of approved and implemented human resource instruments	N/A	N/A	100%	N/A	N/A	N/A
		Inspection and licensing of radiation facilities	Proportion of number of facilities inspected and licensed	30%	40%	60%	N/A	N/A	N/A
		Development and implementation of an integrated management system	An integrated Management System in place and being used	25%	25%	50%	N/A	N/A	N/A
		Capacity building in nuclear safety and security	Number of trained people in nuclear safety and security	N/A	150	200	300	400	500
SP 1.4 RMNCAH	Family Planning, Maternal and Child Health	Reproductive Health Services enhanced	Proportion of women of reproductive age receiving family planning	45%	45%	50%	55%	58%	60%

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			commodities						
			Proportion of deliveries conducted by skilled health workers	70%	66%	70%	72%	74%	76%
			ANC Attendance Coverage	90%	83%	90%	95%	95%	95%
		School age children dewormed	No. of Pre-school and school going children de-wormed	6.0M	3.8 M	6.0M	6.0 M	6.0M	6.0M
		Pentavalent Vaccination Coverage improved	Proportion of fully immunized children (Proxy Penta 3)	80%	77%	82%	84%	86%	88%
		Facilities with Functional Cold Chain Equipment improved	Proportion of Health Facilities with Functional Cold Chain Equipment	80%	90%	90%	92%	94%	95%
		Nutrition interventions as a component of primary health care increased	Proportion of Vitamin A Supplementation (VAS) coverage	80%	62.50%	62%	78%	80%	80%
SP 1.5 Environmental Health	Water, Sanitation and Hygiene (WASH)	Increase proportion of open defecation free villages from 20% to 50%.	Proportion of Villages certified as open defecation free	20%	21%	25%	27%	37%	50%

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Food Safety and Quality	Establish National food safety surveillance system	One functional integrated national food safety surveillance system	20%	15%	50%	80%	90%	100%
	Occupational Health and Safety	Establish and train safety and health committees in national and county health referral hospitals	No. of county referral health facilities with trained safety and health committees	10	0	15	15	15	13
	Waste Management and Climate Change	Install and commission medical waste microwave equipment in 10 health facilities	No. of health facilities with functional microwave equipment for medical waste treatment	3	6	1	5	5	5
			No of healthcare workers trained at national and county health referral hospitals on healthcare waste management	600	600	600	200	200	200
	Port Health Services	Implementation of Border Health Capacity Discussion Guide (BHCDG) in 15 POEs for cross border disease detection, prevention and response	No. of Points of Entry (POEs) implementing BHCDG	3	3	3	5	5	5
	Tobacco Control Board	County tobacco control enforcement committees established	No. of county tobacco control committees established and trained	10	6	11	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		and trained							
		Tobacco Control Policy reviewed and updated	Proportion of tobacco control policies reviewed and updated	N/A	N/A	30%	30%	60%	100%
		Tobacco Control Regulations reviewed and updated to be responsive to emerging trends	Proportion of tobacco control Regulations reviewed and updated	N/A	N/A	30%	30%	60%	100%
SP 1.6 Primary Health Care	Health Promotion Unit	Policy on Health Promotion Reviewed	Number of health promotion policy document reviewed	1	0	1	N/A	N/A	N/A
		Health promotion guidelines developed	No. of guidelines developed	6	1	4	1	N/A	N/A
		National health education programs established	No. of health education programs established	N/A	N/A	3	1	1	N/A
		Health promotion officers and community resource persons trained on behaviour change communication and UHC	No. of health promotion officers and CORPS trained	47	47	1,500	2,000	2,500	25,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Knowledge, attitude and practice surveys conducted	Number of surveys conducted	1	1	3	3	4	4
	Community Health Unit	Capacity of community health workers enhanced	Proportion of CHEWs trained	80%	34%	80%	100%	N/A	N/A
			Proportion of Community Units established	80%	86%	80%	100%	N/A	N/A
			No. of CHVs trained on basic modules	80,000	88,403	80,000	95,130	N/A	N/A
			No. of CHVs trained on technical modules	50,000	59,000	50,000	30,000	20,000	N/A
			No. of CHVS kits procured	103,000	7,500	95,130	20,000	50,000	20,000
	Primary Health Services	Coordination structures at the national and county level operationalized	Quarterly multi-sectoral and coordination engagement regional meetings	N/A	N/A	N/A	8	8	8
		Policies to support PHC and UHC Implementation developed	No. of Policies developed to support PHC and UHC implementation	N/A	N/A	N/A	1	1	1
		PHC referral centres accredited and approved to support primary care networks	No. of hospitals accredited and approved as hubs for the PHC Networks	N/A	N/A	47	94	141	141

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Improved referrals and gate keeping mechanisms of clients in health facilities	Proportion of counties with functional primary care networks (PCNs)	30	0	40	50	70	100
		Level 4- Sub-county PHC referral hospital fully equipped as hubs for the PHC Networks (47) as per IGA	No. of equipped centres of excellence/Learning sites	N/A	N/A	N/A	8	24	47
		PHC operational manual and PCN communication and advocacy strategy developed	Number of PHC PCN guidelines in place	0	0	1	1		
Programme 2: National referral and specialized services									
Programme Outcome: Increased access and range of quality specialized health care services									
S.P 2.1 National Referral Health Services	KNH	Specialized health care services offered	Number of open-heart surgeries done	76	47	150	180	200	220
			No. of Other Cardiothoracic surgeries	210	408	613	675	743	817
			Number of Kidney Transplants conducted	25	15	25	35	50	55
			Number of minimally invasive surgeries done	2,400	3,637	4,849	5,000	5,150	5,665

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Number of patients undergoing specialized Burns treatment	1,493	523	575	633	696	766
			Number of Research Projects completed and disseminated	15	16	16	18	20	22
			Number of major liver resections	N/A	N/A	N/A	18	21	24
			Number of retina surgeries	N/A	N/A	N/A	30	40	50
			Interventional radiology procedures	N/A	N/A	N/A	500	750	1,000
		Reduced average waiting time for specialized diagnostic and treatment services	ALOS for orthopaedic patients days	38	38.4	34.6	32.8	31.2	29.6
			Average waiting time (days) for radiotherapy	28	30	20	18	16.2	15
		Outreaches conducted	No of outreaches conducted	65	34	70	70	70	77
		Mentorship and preceptorship for specialized health personnel conducted	Number of Youth Internships/Industrial Attachment/ Apprenticeship	1,800	1,611	1,650	1,700	1,750	1,925
	KNH - Othaya	Specialized health care services offered	Number of minimally invasive surgeries done	625	678	746	820	902	993

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Average waiting time for chemotherapy services (days)	N/A	N/A	14	12	10	8
			Number of dialysis sessions	N/A	778	856	940	1036	1139
			Average length of stay for orthopaedic surgery (days)	N/A	N/A	21	19.5	18	17.5
			Number of researches conducted and disseminated	N/A	N/A	2	3	4	5
		Mentorship and preceptorship for specialized health personnel conducted	Number of youth internships/industrial attachments/apprenticeship	N/A	N/A	200	250	300	350
		Outreaches conducted	No. of specialized multi-disciplinary to sensitize facilities and the public conducted	6	7	10	12	14	16
	Moi Teaching and Referral Hospital	Provision of Specialized Healthcare Services	Average Length of Stay for Orthopaedic Surgery (Trauma Patients) Days	12	11	12	12	12	12
			Average Length of Stay for Paediatric Burns Patients	35	36.7	34	33	32	32
			No. of Kidney Transplants undertaken	15	16	16	17	18	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Number of Minimally Invasive Surgeries	1,651	1,839	1,750	1,850	1,950	2,200
			Patients receiving oncology services- Consultations & Treatment	15,242	17,106	15,350	15,550	15,750	18,200
			Number of Open-Heart Surgeries	27	33	35	30	31	40
			Number of Corneal Transplants	12	20	13	14	15	20
			Number of Haemodialysis Sessions for Children	1,470	1,701	1,500	1,550	1,600	2,000
			Number of Cardiothoracic Surgeries	29	29	450	475	500	600
			Number of Disseminated Research Papers on Health	12	12	13	14	15	20
			Number of Specialized Medical Outreaches	50	51	51	51	51	51
			Youth Internships/Industrial Attachment/ Apprenticeship	2,590	2,485	2,890	3,134	3,447	3,500
	KUTRRH	Specialized Health care Services provided	Number of Open-Heart Surgeries	N/A	N/A	2	4	12	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Kidney transplant undertaken	N/A	N/A	3	5	7	10
			No. of minimally invasive surgeries done	250	211	500	800	1000	1200
			Patients receiving oncology services- Consultations & Treatment	1,000	9,639	18,796	37,592	56,388	84,582
			Number of Haemodialysis Sessions conducted	3,000	4,826	9,411	10,585	11,758	15,650
			No of Gynaecology procedures conducted	400	1	200	340	528	634
		Reduced average waiting time for specialized diagnostic and treatment services	Average waiting time (days) for radiotherapy/chemotherapy	N/A	N/A	21	17	14	9
			Average turn around time for oncology patients (hours)	N/A	N/A	2	2	1	1
			ALOS (days) for elective general surgery patients	N/A	N/A	7	7	7	7
		Bed Capacity Operationalized	No. of Beds Capacity Operationalized & Open to Public	160	560	560	600	650	
		Studies & Research	No. of research conducted	N/A	N/A	2	2	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		conducted	No of Medical Outreaches and Mentorships conducted	6	4	8	13	16	20
			Number of Youth Internships/Industrial Attachment/ Apprenticeship	5	3	500	1000	1500	2000
		Diagnosis and Cancer Treatment Facilities Developed	% of completion for the Construction and Equipping of Integrated Molecular Imaging Centre	40%	5%	100%	NA	NA	NA
			Proportion of Integrated Molecular Imaging Centre Operationalized	NA	NA	NA	100%	NA	NA
			% completion of Refurbishment of Hospital Facilities	NA	NA	100%	NA	NA	NA
SP 2.2 Specialized Health services	Mathari Hospital	Access to specialized health services improved	No of patients receiving in-patient mental health services (occupied bed days)	347,427	234,980	246,729	259,066	272,020	285,621
			No. of patients receiving out-patient mental health services	282,842	269,373	296,985	311,835	327,427	343,800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			ALOS for civil psychiatric in-patients (days)		44	42	42	40	40
		Repatriated patients	Number of repatriated patients	96		96	96	96	96
		Modernized wards	No of modernized wards	3	0	1	3	5	8
	Spinal Injury	Quality of spinal services improved	No of in-patients receiving spinal services	190	179	190	190	190	190
			Number of out-patients receiving spinal services	1230	1254	1353	1488	1636	1799
			Average Length of Stay (days)	84.2	84.2	84.2	84.2	84.2	84.2
SP 2.3 Specialized medical equipment & Infrastructure	Health Infrastructure Management	Operational portable clinics in slums and hard to reach areas	% of operational clinics	30%	30%	80%	100%	N/A	N/A
		Level 4 hospital at Rongai	% completion of Rongai hospital construction	5%	5%	20%	60%	100%	N/A
		East African Centre of excellence	% completion of EACE construction	20%	40%	75%	100%	N/A	N/A
			Number of Health Workers in trained renal speciality	325	255	32	5	3	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Managed Equipment Services (MES) - Specialized diagnostic and treatment services increased	No of Public hospitals with specialized equipment	118	118	118	118	118	N/A
		Kigumo Hospital upgraded to level 4 status	%Completion Rate			20%	40%	80%	100%
		Kiawara Hospital Constructed	% Completion Rate	50%	10%	50%	100%	N/A	N/A
		Clinical Radiology and Laboratory Services Improvement Project	% Completion Rate	90%	80%	100%	N/A	N/A	N/A
SP 2.4 Forensic and Diagnostic services	National Blood Transfusion Service Tissue and Human Organ Transplant	Safe blood and blood products available	No. of blood units secured	200,000	136,305	500,000	750,000	1,000,000	1,025,000
			Percentage of whole blood units collected and converted into components	75%	60%	60%	70%	80%	90%
			percentage of blood units collected and tested for HIV, HBV, HBC Syphilis and Blood grouping	100%	100%	100%	100%	100%	100%
			Number of transfusing facilities under Hemovigilance surveillance	300	200	350	450	500	535

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of specialized commodities and equipment procured for 34 sites	15	10	25	30	30	30
SP 2.5 Health Products & Technologies	Kenya Medical Supplies Authority	Availability of Health Products & technologies	% order refill rate for HPTs	90%	69%	90%	90%	95%	95%
			% value refill rate for HPTs	90%	69%	90%	90%	95%	95%
		100% Stock Availability of UHC Health Products & technologies	% UHC order refill rate for HPTs	100%	69%	100%	100%	100%	100%
			Order turnaround time – RHFs (Days)	10	17.5	10	10	10	8
			Order turnaround time – HOSP(Days)	7	12.3	7	7	7	7
		National Commodities Storage (supply chain) centre	% completion rate	80%	75%	90%	100%	N/A	N/A
Programme 3: Research and Development									
Programme Outcome: Increased capacity and provide evidence for policy formulation and practice									
SP:3.1 Pre-service and In-	KMTC	Middle level health professionals trained	Proportion of health professionals graduated	100%	95%	96%	97%	98%	99%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
service Training		Training opportunities available	Number of students enrolled	12,046	14,403	12,692	13,692	14,407	15,550
		Community Health Workers Trained (Chews and Chas)	Number of CHEWs trained	2,800	80	90	2,400	2,400	2,400
			Number of CHAS trained	800	599	400	400	400	400
		Health Professionals training curriculum reviewed	Number of curriculums reviewed	10	10	11	14	16	7
		Increase Human Resource for Health to support primary care	Number of students attached to the primary health facilities	5493	2650	6042	6200	6310	6490
		policies developed by use of evidence	No. of policies developed	24	14	12	14	16	18
SP 3.2 Research and Development	KEMRI	Innovative research findings applied	Number of policy contributions	5	2	10	15	20	22
		New research protocols developed & approved	No. of New research protocols developed & approved	200	119	225	230	235	259
			No. of ongoing Research Projects	400	1,042	405	410	420	462
		Research Findings Disseminated	No. of Papers published	302	285	310	325	350	385
			No. of Abstracts presented	190	152	195	200	205	226
			No. of Scientific & Health Conferences held	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Critical mass of HRH trained	Number of graduate researchers enrolled	60	0	65	72	84	92
		Quality products & services produced	No. of Diagnostic kits produced	251,790	651,220	276,969	304,666	335,132	368,645
			No. of Specialized laboratory services	1,272,896	1,234,733	1,400,186	1,540,204	1,694,225	1,863,648
		Activity Reports	No. of activities	18	20	18	19	20	22
		Capital projects completed	Proportion of projects completed	100%	77.20%	85%	100%		
Programme 4: General Administration, planning and support services									
Programme Outcome: Strengthen Governance and Leadership in the sector									
SP4.1: Human Resource Management and Development	General administration	Work environment improved	Number of vehicles repaired/serviced	90	90	90	90	100	100
			% of Afya house refurbished and rehabilitated	N/A	N/A	20%	80%	100%	N/A
			Number of lifts replaced/maintained	N/A	N/A	3	N/A	N/A	N/A
			Number of sanitation facilities refurbished	N/A	N/A	4	15	N/A	N/A
			Number of registry racks procured	N/A	N/A	2	5	3	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% Automation of records/registry	N/A	N/A	50%	50%	N/A	N/A
	Public Relations Division	Communication strategy on Health developed	Number of Communication strategies developed	N/A	N/A	N/A	1	NA	N/A
	Human Resource Management & Development	Staff with PWD mapped	No. of staff with PWD appropriately mapped	100%	100%	100%	100%	100%	100%
		HRH workers recruited towards achievement of UHC	No of health care workers recruited	13,654	9,346	9,308	6,000	6,500	7,000
		Capacity building of staff enhanced	No. of staff approved for training in SMC, SLDP & Supervisory Skills Development	500	271	380	410	500	550
			No. of Health workers approved for training in different health specialties	120	882	130	140	150	200
		Staff proceeding for retirement trained	Number of retirees trained	115	115	120	130	140	120
		Training Need Assessment conducted	No. of TNA Conducted	1	1	1	1	1	1
		Staff Performance Appraisal System training conducted	Proportion of staff sensitized	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		HR Management meetings held	No. of MHRMAC meetings held	12	8	12	12	12	12
SP4.2: Financing and planning	Finance division, planning and M&E	Financial resources efficiently utilized	Percentage of allocated funds utilized as per plan	100%	91.6%	100%	100%	100%	100%
		Public health sector financial resources enhanced	Total of A-in-A collected by the Ministry	10 Billion	12.8 Billion	10.8 Billion	16.0 Billion	16.5 Billion	17 Billion
		Quarterly budget performance reports reviewed	Number of quarterly reports submitted	4	4	4	4	4	4
		Financing strategies developed	No. of strategies, plans and guidelines developed	2	2	1	1	1	1
Programme 5: Health Policy standards and regulation									
Programme Outcome: Strengthened Health Policy, Standards and Regulations									
SP 5.1: Health Policy	Department of Health Policy and Research Development	UHC policy 2020-2030 finalized	UHC policy document	N/A	N/A	N/A	1	N/A	N/A
		Policy making guideline finalized	Proportion of Policy making guideline documents developed	100%	50%	75%	100%	N/A	N/A
		Health policies approach mainstreamed into all health-related sectors	% of sector policies with health component	N/A	N/A	50	70	100	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Research Knowledge translated into policies and disseminated	Number of forums held to disseminate research knowledge policies	N/A	N/A	2	3	4	4
		National Health Research Committee (NHRC) Operational	Number of NHRC meetings held	N/A	N/A	4	4	4	4
		Health Technology Assessment (HTA) established as a way of prioritizing health interventions	% established HTA	N/A	N/A	50	75	100	100
		Kenya Health and Research Observatory in use	% use of the Kenya Health and Research Observatory	100	50	70	100	100	100
	Department of Monitoring & evaluation and health Informatics	UHC implementation assessments	Proportion of counties assessed on UHC implementation annually	100	25	25	100	100	100
		Harmonized health facility assessment done	Number of HHFAs reports	1	1	1	1	1	1
		Country burden of disease assessment Done	Number of disease burden assessments done	N/A	N/A	N/A	N/A	1	N/A
		Kenya Demographic and Health Survey (KDHS) conducted	KDHS report	N/A	N/A	N/A	1	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Covid-19 readiness assessment carried out	% of assessments reports	N/A	N/A	50	50	N/A	N/A
		Enhancement of Kenya Health Information System (KHIS)	% of systems are cleaned and integrated	100	50	75	100	N/A	NA
		Ministry of Health Data centre is ready and in use	% data centre ready and in use	60	70	80	100	100	100
		Standardized Electronic Health Records (EHR) /ERP system developed	% of completion of Standardized EHR-(ERP)	N/A	N/A	60	100	N/A	N/A
		Develop end to end digital health platform	proportion of modules developed	N/A	N/A	20%	80%	100%	N/A
	Directorate of Health Sector Coordination & Intergovernmental Affairs	Major Intergovernmental Health System Policy Issues discussed	Number of Health Sector Intergovernmental Consultative Forums planned and held	4	1	4	4	4	4
SP5.2. Social Protection in Health	UHC	Population Coverage	Service Coverage Index	83	67	86	92	100	100
		Financial Risk Protection	No of Households Covered under UHC Scheme	N/A	N/A	1 M	2.5M	3.5M	5.3M
		Improved Service Access	Service Access Index	76	70	82	92	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	NHIF	Reduced financial barrier to access healthcare	No of mothers accessing healthcare services through the Linda mama program	1,200,000	1,272,990	1,231,200	1,285,720	1,298,577	1,311,563
			Number of indigents accessing healthcare through HISP	181,700	181,315	253,400	253,400	354,760	496,664
			Number of elderly & persons with severe disabilities accessing healthcare	42,000	42,000	58,800	58,800	82,320	115,248
			Number of elderly persons accessing Inua Jamii			484,086	677,720	948,809	1,328,332
	Division of Patient and Healthcare Worker Safety	Health Facilities with laboratory capacity to detect Antimicrobial Resistance strengthened	Number of facilities reporting on Antimicrobial Resistance	5	5	12	17	22	27
		Infection Prevention and Control (IPC) Mainstreamed in Training Institutions	Number of Training Institutions with IPC Mainstreamed	N/A	N/A	10	10	10	15
	Division of Norms and Standards	Norms and Standards on Human Resource Reviewed and disseminated	No. of reviewed Norms and Standards on Human Resource	N/A	N/A	1	N/A	N/A	N/A
		Clinical guidelines for Management and	No. of reviewed clinical guidelines	1	0	1	N/A	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Referrals in Health care facilities (Level 4-6 and Level 2-3) reviewed							
		Norms and Standards on Leadership/Governance and Health Service delivery finalized	No. of finalized Norms and Standards	N/A	N/A	1	1		N/A
	Division of Legislation/Regulation	Develop Bills/Regulations as provided for in the Health Act, 2017	Number of Bills/Regulations developed	2	2	4	3	3	4
	ISO-Secretariat	MOH-ISO9001:2015 Quality Management System document reviewed	No. of approved ISO QMS Document	N/A	N/A	1	1	1	1
		Implementation of ISO9001:2015 QMS assessed	Number of ISO – internal audits conducted	N/A	N/A	2	3	4	4
	Division of Quality Assurance	Quality of Care Certification Framework implemented	Number of Counties implementing eKQMH	N/A	N/A	15	15	11	6
	KHPOA	Inspection of health	Proportion of health	N/A	N/A	25%	60%	70%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		facilities for quality improvement and compliance to standards conducted	facilities inspected for quality improvement and compliance to standards						
		Joint health inspection with boards and councils for verification and grading conducted	Proportion of facilities verified and presented for gazettement	65%	65%	70%	75%	80%	100%
		Joint inspection and certification of clinical placement sites for internship conducted	Proportion of facilities certified for internship	N/A	N/A	50%	80%	100%	100%
		Enforcement for compliance of norms and standards of internship placement centres done	Proportion of clinical sites assessed for compliance.	N/A	N/A	75%	80%	90%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Enforcement for compliance of norms and standards in training institutions done	Proportion of training institutions assessed for compliance to norms and standards	N/A	N/A	40%	60%	80%	100%
		Resolution of complains from patients, aggrieved parties and regulatory bodies conducted	Proportion of complains received and resolved	N/A	N/A	20%	40%	60%	80%
		Resolution of disputes between statutory regulatory bodies conducted	Proportion of disputes from boards and councils resolved	N/A	N/A	20%	40%	60%	80%
		Grading of health facilities based on implementation of quality of care measures (JHIC) conducted	Proportion of health facilities graded on quality of care measures	N/A	N/A	20%	40%	60%	80%
		Monitoring the execution of mandates by the regulatory boards and councils done	Proportion of boards and councils submitting regular and timely reports	N/A	N/A	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	KHHRAC	Organization Structure and Staffing document finalized and implemented	Proportion of KHHRAC Organization Structure and Staffing finalized and implemented	50%	25%	50%	75%	100%	100%
		Career Progression Guidelines finalized and implemented	Proportion of Career Progression Guidelines for KHHRAC staff finalized and implemented	50%	25%	50%	75%	100%	100%
		Human Resource Policies and Procedures Manual finalized and implemented	Proportion of Human Resource Policies and Procedures Manual for the Council finalized and implemented	50%	25%	50%	75%	100%	100%
		Salary Structure finalized and implemented	Proportion of KHHRAC Salary Structure finalized and implemented	50%	10%	50%	75%	100%	100%
		Uniform norms and standards for of a master register for all health professionals developed	Proportion of Uniform norms and standards of a master register for all health professionals developed	N/A	N/A	30%	60%	100%	N/A
		Master register for all health professionals maintained	Proportion of the up to date master register for all health professionals maintained	N/A	N/A	20%	60%	80%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Mapping of medical specialists in the Country carried out	Proportion of medical specialists in the Country mapped	N/A	N/A	40%	80%	100%	100%
		National Health Workforce Accounts (NHWA) in the Country implemented	Proportion of counties capacity built to implement the NHWAs	N/A	N/A	40%	60%	80%	100%

EDUCATION SECTOR

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
1066: Early Learning and Basic Education									
Programme 1.0: Primary Education									
Outcome: Enhanced access, quality, equity and relevance of primary education									
SP 1.1: Free Primary Education	DPE/SIMMU	Enrolment in public primary schools increased	Number of learners in public primary schools	9,000,000	8,488,274	9,000,000	9,050,000	9,100,000	9,150,000
	DPE/SIMMU	Public primary schools expenditure tracked	Number of public primary schools' expenditure tracking carried out	3	1	2	2	2	2
	DPE/SIMU	Primary schools' infrastructure renovated	Number of Primary schools whose infrastructure renovated	400	211	345	500	600	700

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	DPE/SIMU	New classrooms constructed in public primary schools	Number of new classrooms constructed	140	155	200	250	300	350
	DPE/SIMU	Toilets/WASH facilities constructed	Number of Toilets/WASH facilities constructed	15	11	30	80	100	100
	DPE/SIMU	Administration blocks constructed in public primary schools	Number of administration blocks constructed in public primary schools	30	5	15	50	60	80
	DPE-SIMU	Desks provided to public primary schools	Number of desks provided to public primary schools	–	–	360,000	380,000	200,000	200,000
	DPE/LCB	Infrastructure in selected LCB's primary Schools renovated	Number of LCB's primary schools whose infrastructures is renovated	–	–	60	80	100	120
	DPE/LCB	Learners in LCB's primary schools supported with capitation	Number of learners in LCB primary schools supported with capitation.	128,000	84,786	100,000	100,000	111,000	112,000
	DPE-NVP	Learners in grade 2 and 3 participate in literacy remedial classes	Number of Learners in grade 2 and 3 that have participated literacy remedial classes	-	-	24,000	66,000	132,000	264,000
	DPE-NVP	Volunteer graduate teacher assistants deployed to public primary schools	Number of Volunteer graduate teacher assistants deployed to public primary schools	-	-	400	1,100	2,200	4,400
	DPE/DLP	DLP -ICT Interns recruited	Number of DLP-ICT Interns recruited	-	-	1,000	2,000	3,000	4,000
	DPE/DLP	Smart Computer classrooms in public	Number of Smart computer classrooms in public primary	2,300	0	8,000	8000	7000	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		primary schools for DLP established	schools for DLP established						
	DPE/DLP	Field officers and BOM members capacity built on DLP Smart Classrooms management	Number of field officers and BOM members capacity built on DLP Smart Classrooms management.	4,000	0	2,000	3,000	4000	5,000
SP1.1: Free Primary Education	GPE-PRIEDE	Schools complying with Key elements in the capitation policy guidelines	% of schools complying with key guidelines	-	-	31	40	-	-
	GPE-PRIEDE	Field officers trained on SBTS initiative	Number of Field Officers trained on SBTS initiative	1,400	0	1,400	-	-	-
	GPE-PRIEDE	School-based teacher support strengthened	Number of grade 1,2,3 mathematics teachers attending cluster meetings	-	-	40,000	40,000	-	-
	GPE-PRIEDE	Teachers trained on SBTS initiative	Number of teachers trained on SBTS initiative	40,000	0	40,000	-	-	-
	GPE-PRIEDE	BoMs trained on new guideline for utilizing capitation grants in primary schools	Number of BoMs trained in new guidelines for utilizing student capitation grants	5,000	0	5,000	5,000	-	-
	GPE-PRIEDE	EGM grade two learner's basic mathematic competency and SIP implemented	Number of schools participated in the School Improvement Project (SIP)	-	-	-	5000	-	-
	Nyamira/Borabu Project	Primary schools in Nyamira/Borabu provided with infrastructure under KFAED	Percentage completion of civil works in identified projects in 25 primary schools	-	-	15	65	80	100
SP 1.1: Free Primary	NACONEK	Dugsi/Madrassa curriculum integrated	Percentage of Dugsi/Madrassa curriculum	65	60	65	70	75	80

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Education		into formal Education	integrated into formal Education						
	NACONEK	Public LCB's. assessed and updated	Number of Public LCB's assessed and updated	188	238	338	388	438	488
	NACONEK	APBET institutions Mapped	Percentage completion of APBET institutions mapping	47	50	60	65	70	80
	NACONEK	e-Learning centres in ASAL's established	Number of e-Learning centres in ASAL's established	2	2	4	7	10	12
	NACONEK	Framework for sustainable schools for Nomadic Education developed	Percentage of framework for sustainable schools for Nomadic Education developed	30	25	40	50	60	70
	NI3C	Innovative ICT solutions in education vetted	Number of innovative ICT solutions vetted	3	2	3	2	2	2
	NI3C	National Educators portal for pedagogical support developed	% Completion of the Educators portal	-	-	40	70	100	-
	NI3C	National ICT in education help desk established	Percentage Completion of National ICT in education helpdesk established	-	-	40	70	100	-
	SEQIP	Advocacy, Social Support and Gender, sensitization Programme for Learners in upper Primary (grades 7 and 8) targeted Sub-counties Implemented	Number of Gender Champions from the targeted schools trained	7,852	1,977	3,140	4,318	5,497	7,852
			Percentage of Sub-counties in which the advocacy strategies have been implemented	100	50	60	70	90	100
	SEQIP	Additional toilets/wash facilities constructed in Primary schools targeted	Number of primary schools with additional Toilets/Wash facilities constructed	1,843	-	1105	1474	1,843	1,843
SP 1.2: Primary	DNSE	Kits received by SNE	Number of kits received by	140,456	136,081	144,000	148,000	152,000	153,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SNE		learners	SNE learners						
	DSNE	SNE special primary schools equipped	Number of SNE special schools equipped	339	339	360	380	400	410
	DSNE	Education Assessment Resource Centres (EARCs) refurbished and upgraded	Number of EARCs rehabilitated and upgraded	2	2	18	17	18	10
	KIB	Books transcribed into braille	Number of books transcribed into braille	10,000	1868	7,000	7,000	7,000	7,000
	KIB	Newly blinded persons rehabilitated	Number of newly blinded persons rehabilitated	40	37	40	60	80	120
	KIB	3D teaching aids and models for Visually impaired learners produced	Number of 3D teaching aids and models produced	-	-	500	1,000	1,500	2,000
	KIB	Braille transcribers trained	Number of transcribers trained	10	10	10	12	14	16
	KISE	SNE Teachers and other personnel trained	Number of SNE Teachers and personnel trained	1520	1740	1600	1500	1600	1700
	KISE	Persons with special needs and disabilities assessed, and placed	Number of persons with special needs and disabilities assessed and placed.	3,500	2039	4000	3000	4,000	5000
	KISE	Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated	Number of persons rehabilitated	2800	3607	3000	3500	4000	4500
	SEQIP	Assistive devices for targeted SNE Learners in upper primary (grades 7 and 8) provided	Percentage of SNE schools reporting a 1:1 ratio of learners-assistive devices	100	0	100	100	100	100
	SEQIP	Infrastructure in targeted SNE Schools improved	The number of targeted SNE schools with improved	60	-	30	60	60	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			infrastructure						
SP 1.3: Primary teachers Training and In-servicing	DPE/TE	Teacher Trainees enrolled in public Teacher Training Colleges	Number of Teacher Trainees enrolled in public Teacher Training Colleges	22,000	0	22,596	22,596	22,596	22,596
	DPE/TE	Colleges expenditure and activities tracked and monitored	Number of Colleges whose expenditure and activities have been tracked and monitored	3	1	3	9	9	9
	DPE/TE	New Primary Teacher Training Colleges constructed	Percentage of New Primary Teacher Training Colleges constructed	100	45	60	80	90	100
	DPE/TE	Targeted buildings in Primary Teacher Training Colleges rehabilitated	Number of targeted buildings in Primary Teacher Training Colleges rehabilitated	15	0	16	16	16	16
		Teacher Education Policy developed	Percentage of Teacher Education Policy Developed	-	-	100			
SP 1.3: Early Child Development and Education	DPE/ECDE	ECDE Policy disseminated	Number of counties where ECDE Policy disseminated	47	2	45			
		ECDE Policy implementation monitored	Number of counties where ECDE Policy disseminated	-	-	47	47	47	47
SP 1.4: Primary Teacher Training and In-servicing	CEMASTEA	Primary mathematics and science teachers and stakeholders trained for enhanced curriculum delivery	Number of primary teachers and stakeholders trained	1578	1500	1600	1700	1700	1800
	CEMASTEA	STEM Model Schools for Primary level established	Number of Primary STEM Model Schools established	290	290	290	300	310	320
	CEMASTEA	Primary lesson study cycles conducted	Number of primary Lesson Study Cycles conducted per	1	1	1	2	2	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			year						
SP 1.5 Adult and Continuing Education	DACE	Adult Education Officers and Instructors recruited	Number of Adult Education Officers and Instructors recruited	1,000	100	150	1600	1600	1600
		ACE centres for secondary education programmes established	Number of ACE secondary centres established	360	369	359	360	360	360
		Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centres (CLRCs) renovated	Percentage of MDTI's and CLRCs renovated	80	75	80	85	90	100
		Instructional books provided	Number of instructional books provided	20000	20000	20,000	20,000	20,000	20,000
		ABET Curriculum reviewed to align it with CBC	Percentage of Curricula reviewed	50	50	100	-	-	-
		Adult education advocacy Forums organized	Number of advocacy forums organized	48	48	48	48	48	48
		Survey on adult literacy conducted	Kenya Adult Literacy Survey Report	-	-	1	-	-	-
		Increase the number of adult learners	Number of ACE learners Enrolled.	212441	211602	169320	170,000	172941	173441
SP 1.6: School health Nutrition and meals	DPE/SHMN	Hot day meals provided for learners in targeted public primary schools	Number of learners in target public primary schools provided with Hot day meals	1,615,000	1,354,703	1,680,240	1,690,000	1,700,000	1,710,000
	DPE/SHMN	Zonal School Level Meals Programme Management Committee trained on SMP Managements	Number of Zonal Schools Level Meals Programme Management Committee trained on SMP Management	200	0	250	500	1,000	1,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	DPE/SHMN	Learners in public primary schools dewormed	Number of Learners in public primary schools dewormed	6,000,000	4,500,000	6,000,000	6,100,000	6,200,000	6,300,000
	DPE/SHMN	Training on health and life skills in school zones conducted	Number of Trainings on health and life skills in school zones conducted	150	0	200	300	400	500
	DPE/SHMN	Training on WASH access and utilization conducted	Number of trainings on WASH access and utilization conducted	150	0	200	300	400	500
	DPE/Sanitary Pads Provision	Sanitary Towels procured and distributed to primary schools' girls in targeted areas	Number of Sanitary Towels procured and distributed to primary schools' girls	1,600,000	1,359,008	1,600,000	1,650,000	1,700,000	1,750,000
	DPE/Sanitary Pads Provision	Field officers and teachers trained on menstrual hygiene in targeted areas	Number of field officers and teachers trained on menstrual hygiene	2,500	0	3,000	3,500	4,000	4,000
Programme 2.0: Secondary Education									
Outcome: Enhanced access, quality, equity and relevance of secondary education									
SP 2.1: Free Day Secondary Education	DSTE	Enrolment in public secondary schools increased	Number of students enrolled in Public Secondary Schools	2,970,863	3,045,227	3,146,242	3,350,748	3,568,547	3,800,503
	DSTE	Classrooms constructed in secondary schools	Number of classrooms constructed in public schools	1,155	342	1,238	1,380	1,390	1400
	DSTE	Laboratories constructed in public secondary schools	Number of Laboratories constructed in public Secondary Schools	250	74	317	416	426	456
	DSTE	WASH facilities constructed in public secondary schools	Number of WASH facilities constructed in public secondary schools	498	148	575	750	815	850
	DSTE	Public Secondary Schools equipped with laboratory equipment	Number Public Secondary Schools equipped with laboratory equipment	243	0	243	250	255	270
	DSTE	Public Secondary	Number of Public secondary	222	218	235	248	262	262

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Schools provided with computing infrastructure packages	schools provided with computing infrastructure packages						
	DSTE	Service gratuity for BOM retirees paid	Number of BOM Retirees paid service gratuity	85	87	90	95	100	100
	SEPU	Laboratory Apparatus and materials produced and supplied	Number of laboratory apparatus and materials produced and supplied	30,000	8,383	8,500	10,000	15,000	20,000
	SEPU	School science kits produced and supplied	Number of school science kits produced and supplied	350	67	100	200	300	500
	Nyamira/Borabu Project	School infrastructure facilities in secondary schools in Nyamira/Borabu provided	Percentage completion of identified projects in 43 secondary schools	-	-	15	65	80	100
SP 2.1: Free Day Secondary Education	SEQIP	Scholarships provided	Number of Learners benefiting from Elimu Scholarship Programme	18,000	8,996	18,000	18,000	18,000	9,000
	SEQIP	Mentorship programme implemented	Percentage of scholarship beneficiaries receiving mentorship	100	0	100	100	100	100
	SEQIP	Additional classrooms constructed in targeted public secondary schools	Number of targeted Public secondary schools with additional classrooms constructed	962	0	577	769	962	962
	SEQIP	Additional laboratories and classrooms established in secondary schools	The number of targeted public secondary schools with additional Laboratories	859	0	515	687	859	859
SP 2.2: Secondary teacher Education services	DSTE	Increased Enrolment in Diploma Teachers Colleges	Number of students enrolled	2300	800	2320	2357	2357	2387
	DSTE	Infrastructure for Diploma Teacher Colleges (DTTCs)	Number of DTTCs Colleges whose infrastructure is renovated and improved	3	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		renovated and improved							
SP 2.3: Secondary Teachers in service	SEQIP	Ultra-modern training Facility Constructed at CEMASTEA	Percentage level of completion	100	0	50	60	80	100
	CEMASTEA	Secondary mathematics & science teachers trained for enhanced curriculum delivery	Number of secondary teachers trained	16,117	10,741	19,160	20,141	20,200	20,300
	CEMASTEA	STEM Model Secondary Schools established	Number of STEM Model Secondary Schools established	102	102	588	602	610	620
	CEMASTEA	STEM secondary lesson study cycles conducted	Number of secondary lesson study cycles conducted	1	1	2	2	2	3
	KEMI	Education managers trained on governance, Financial management and ICT integration	Number of education managers trained	4500	10506	11000	12000	13000	13500
	KEMI	MoE officers capacity built on Education Management	Number of MoE education officers trained	250	0	250	300	350	400
	KEMI	Education for Sustainable Development (ESD) Model Centres established	Number of ESD Model Centres established	21	21	25	30	35	30
	KEMI	Graduate of diploma in education management assessed	Number of graduates assessed	10,000	0	10,000	11,500	12,000	12,500
SP 2.4: Secondary Bursary Management Services	DSTE	Needy students provided with scholarships in public secondary schools	Number of students received scholarships in targeted secondary schools	15	0	18	21	21	21
SP 2.5: Secondary SNE	DSNE	SNE secondary schools renovated	Number of special secondary schools renovated	20	15	43	43	26	27
SP 2.5: Secondary SNE	DSNE	SNE secondary schools equipped	Number of special secondary schools equipped	20	18	30	30	30	30

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.5: Secondary SNE	DSNE	SNE learners with disabilities in secondary schools provided with capitation	Number of SNE learners with disabilities provided with capitation in secondary schools	5,070	5070	14,000	15,000	16,000	14,050
Programme 3.0: Quality Assurance and Standards									
Outcome: Improved education quality standards									
SP 3.1 Curriculum Development	KICD	Curriculum designs for Grade 4 to 12 developed and disseminated	Number of curriculum designs for Grade 4 to 12 developed and disseminated	40	42	40	40	35	20
	KICD	Curriculum Support Materials Evaluated	Percentage of the Curriculum Support Materials evaluated	100	100	100	100	100	100
	KICD	Electronic and non-electronic curriculum support materials developed and disseminated	Number of electronic and non-electronic curriculum support materials developed and disseminated	178	353	355	360	360	370
	KICD	Digital content for Basic education developed, curated and disseminated	Number of digital items developed, curated and disseminated	40	78	60	70	80	90
	KICD	Curriculum Implementers Capacity Built	Number of curriculum implementers capacity built	200,000	170,450	216,000	217,000	218,000	220,000
	KICD	Curriculum Support Materials for Learners in Special Needs adapted and disseminated	Number of Curriculum Support Materials for Learners in Special Needs adapted and disseminated	4	4	4	10	15	15
	KICD	CBC curriculum implementation tracked	Number of tracking on CBC curriculum implementation carried out	2	1	2	2	2	2
SP 3.2: Examination and certification	KNEC	Assessment at Grade 3 and Grade 6 conducted as per the CBA framework;	Number of assessments conducted as per the CBA framework	1	1	1	2	2	2
	KNEC	Monitoring of Learner Achievement (MLA)	Number of MLA exercises conducted	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		conducted							
	KNEC	Stakeholders trained in Competency Based Assessment	Number of stakeholders trained in Competency Based Assessment	1,000	1,135	500	700	700	700
	KNEC	SNE teachers and stakeholders trained on Competency Based Assessment (CBA)	Number of SNE teachers and stakeholders trained in CBA	-	-	2,450	1250	1250	1250
	KNEC	Candidates examined for KCPE	Number of candidates examined for KCPE	1,121,657	1,088,989	1,187,517	1,294,967	1,385,001	1,481,951
	KNEC	Candidates examined for KCSE	Number of KCSE candidates registered	748,699	699,743	751,150	803,186	859,992	920,191
	KNEC	Candidates examined for Business and Technical (B&T) examinations	Number of candidates registered for B&T examinations	118,475	144,878	124,694	134,694	144,878	168,948
SP 3.2: Examinations and certification	KNEC	Candidates examined for Teacher Examinations (TE)	Number of candidates registered for TE	29,241	25,298	26,145	26,790	25,760	24,760
SP 3.3 Co-Curricular Activities	DFC&CCA	Schools participating in Co-curricular activities organized at sub-county level increased	Number of schools participating in sports and games organized at sub county level	-	-	2680	3574	4020	4467
			Number of schools participating in music organized at sub county level	-	-	4020	4467	4914	5360
			Number of schools participating in drama organized at sub county level	-	-	1340	1787	2680	3574
			Number of schools participating in science fairs organized at sub county level	-	-	1340	1787	2680	3574
SP 3.3 Co-	DQAS	Quality Assurance	Percentage level of	20	20	40	80	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Curricular Activities		process automated	automation						
		Education institutions assessed for quality and standards.	Number of institutions assessed for quality and standards	10,000	12433	12,500	13,000	13,500	14000
		Guidelines on quality assurance of remote learning and CBC developed	Number of guidelines developed	-	-	3	4	4	4
		Education projects assessed	Number of projects assessed	3	3	4	5	5	6
SP 3.3:Co-curricular Activities	President's Award Kenya	Institutions enlisted to the President's Award programme	Number of Institutions enlisted	1,500	1,428	1,500	1,600	1,700	1,800
		Students enrolled in the President's Award programme	Number of students enrolled	8,000	3,461	7,000	9,000	13,000	19,000
		Teachers trained to participate in the Presidential Award programmes	Number of teachers trained	400	250	900	1,600	1,700	1,800
		Volunteers trained as assessors	Number of volunteers trained	300	0	400	500	600	700
Programme 4.0: General Administration Planning and Support Services									
Outcome: Effective and efficient support services and linkages among sector programmes									
SP 4.1: Headquarter administrative services	CPPMU	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	Percentage upgrading of identified NEMIS ICT infrastructure	40	45	65	70	75	85
	CPPMU	Officers and teachers trained on NEMIS and change management	Number of Officers and teachers trained on NEMIS and change management	5,000	6500	20,000	25,000	30,000	35,000
	CPPMU	Policy and legal framework for operationalizing NEMIS	Percentage completion of the NEMIS policy and regulation	20	50	70	85	100	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		developed							
	CPPMU	ECDE, primary and secondary school's data captured into NEMIS	% coverage of ECDE centres	8	10	20	40	60	85
			% coverage of Primary schools	50	55	65	75	85	100
			% coverage of Secondary schools	90	95	100			
		Monitoring and evaluation of sub sector programmes conducted	Number of monitoring exercises conducted	3	1	3	3	3	3
			Number of evaluations conducted	1	1	1	1	1	1
SP 4.1: Headquarter administrative services	DFC&CCA	Education field offices constructed	Number of field offices constructed	10	-	5	10	10	10
	DPP&EACA	Stakeholders trained on peace education	Number of stakeholders capacity built on peace education	200	0	300	350	400	
	DPP&EACA	Collaboration and partnerships established	Number of collaboration and partnerships established	3	3	3	3	4	4
	DPP&EACA	Stakeholders capacity built on STEM	Number of stakeholders capacity built on STEM	600	200	800	500	600	800
	DPP&EACA	Officers and stakeholders sensitized on Education and training framework	Number of education officials and stakeholders sensitized	1000	0	1000	1500	1000	
	DPP&EACA	Education policies developed and disseminated	No. of policies developed	4	0	3	3	3	
	DPP&EACA	Stakeholders of capacity built on mentorship	Number of stakeholders sensitized on mentorship	250	0	300	400	500	
SP 4.1: Headquarter administrative services	Administration	Quality audits for Ministry's ISO 9001:2015 standard certification conducted	Number of ISO quality audits conducted	2	2	2	2	2	2
	Administration	Ministry's Information Security Management Standard (ISMS)	Percentage level of establishment	20	20	50	70	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		established							
SP 4.1: Headquarter administrative services	ACU	Employee sensitized on wellness	Number of Employees sensitized	500	600	500	500	500	500
	ACU	Workplace policy on guidance and counseling developed	Percentage level of development of draft policy	20	20	70	100	-	-
	ACU	HIV and AIDS workplace policy reviewed	Percentage level of completion of policy review	70	50	100	-	-	-
	ACU	Alcohol and drug abuse workplace policy developed	Percentage level of completion of policy review	30	40	70	100	-	-
SP 4.1: Headquarter administrative services	KNATCOM	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/ caregivers trained	60	0	100	120	150	200
	KNATCOM	ASPNET schools' patrons trained on ESD	Number of patrons trained on ESD	60	68	100	150	200	250
	KNATCOM	Girls Sensitized on STEM subjects	Number of girls sensitized	200	200	250	300	350	400
	KNATCOM	Education officers and institutions and ASPNET institution capacity build on peace GCED and ESD, SDG 4 and CESA 2016-25	Number of education officers trained	250	258	250	250	250	250
	KNATCOM	Students trained on the development of mobile applications	Number of students trained on the development of mobile applications	30	34	50	100	150	200
	KNATCOM	Youth trained on entrepreneurship	Number of youths trained on entrepreneurship	100	128	150	300	400	500
SP 4.1: Headquarter administrative	Schools Audit	School Audits conducted	Number of Audits conducted	14,,560	7,897	14,870	15,545	15,955	16,890
	Schools Audit	Audit processes automated	Percentage level of audit process automated	20	10	30	40	50	70

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
services	Schools Audit	School auditors trained on modern audit tools and techniques	Number of auditors trained in modern audit tools and techniques	250	50	150	200	250	300
	Schools Audit	School managers trained in financial management	Number of school managers trained in financial management	0	0	9,900	11,950	13,870	15,500
1064: Vocational and Technical Training									
Programme 1: Technical Vocational Education and Training									
Programme outcome: Increased access and quality of TVET									
SP 1.1 Technical Accreditation and Quality Assurance	Directorate of Technical Education	Trainees enrolled in Public TVET institutions	Number of trainees enrolled in National Polytechnics	77,390	92,920	92,920	102,215	112,436	123,680
			Number of trainees enrolled in TTIs and ISTs	190,000	124,396	124,396	136,836	150,520	165,571
			Number of students enrolled in Special Needs TTIs	2,400	2,414	2,550	2,680	2,720	3,000
		TVET trainees receiving capitation	Number of TVET trainees receiving capitation	180,000	86,150	174,000	180,000	200,000	250,000
		TVET Regulations enacted	No of TVET regulations enacted	1	-	-	1	-	-
		TVET trainers upskilled	No of TVET trainers up skilled	380	380	500	1,000	1,500	2,000
	HELB	TVET trainees receiving HELB loans	Number of TVET trainees receiving loans	180,000	68,369	100,000	134,557	169,240	222,000
SP 1.1 Technical Accreditation and Quality Assurance	TVET Authority	TVET Institutions registered and licensed	No of TVET Institutions registered and licensed	500	305	400	450	500	550
		TVET trainers accredited	No of TVET trainers accredited	2,500	1,829	2,500	2,500	2,500	2,500
		Training Standards Developed	No of training standards developed	5	8	5	8	10	10
		Quality Audits undertaken in registered TVET institutions	No of TVET Institutions audited for quality assurance	350	320	400	450	500	550
		TVET managers and trainers sensitized on TVET Act, Standards and	No. of TVET managers and trainers sensitized on TVET Act, Standards and	300	176	400	400	400	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Regulations	Regulations						
		Online TVET registration system upgraded	No. of system upgrades	-	-	1	1	1	1
		Register of training standards developed	%completion of training standards register	30	30	70	100	-	-
		Register of training standards Maintained	No. of reviews undertaken on the Register of training standards	-	-	-	-	1	1
		TVET monitors and evaluators trained	No. of TVET monitors and evaluators trained	50	30	50	50	50	50
SP 1.1 Technical Accreditation and Quality Assurance	TVET CDACC	CBET curriculum for TVET developed	Number of CBET curriculum developed	80	163	35	30	20	15
		Occupational standards/ job profiles developed	Number of occupational standards developed	80	163	35	30	20	15
		CBET Curriculum developers, assessors and verifiers trained	Numbers of CBET Curriculum developers, assessors and verifiers trained	2000	5600	400	2250	2500	2700
		Competence assessment centres established	Number of Competence assessment centres established	15	46	50	65	70	80
		Learning guides for competency-based curriculum developed	No of learning guides developed	30	69	60	65	70	75
		Assessment tools developed	No of assessment tools developed	1,000	4,114	400	430	450	465
		Mentoring tools developed for all approved courses	No of mentoring tools developed	-	-	300	330	350	365
		Assessments for candidates	% Competency based assessment conducted	100	100	100	100	100	100
		Curriculum content digitalized	Number of curriculum content digitalized	-	-	50	100	150	150
		Information Management System Developed	% development of information management	-	-	50	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			system						
SP 1.1 Technical Accreditation and Quality Assurance	Kenya National Qualifications Authority	Standards and Guidelines for recognition, equation and verification of qualifications developed	% completion of standards and guidelines developed	-	-	50	100%	-	-
		Standards and Guidelines for recognition, equation and verification of qualifications reviewed	Number of reviews of standards and guidelines	-	-	-	-	1	1
		Kenya Credit Accumulation and Transfer System (KCATS) developed and promoted	No. of Kenya Credit Accumulation and Transfer (KCAT) systems developed	1	1	1	3	10	10
		Kenya National Learner Records Database (KNLRD) maintained	No. of maintenance/review reports	-	-	-	1	1	1
		Qualifications registered	No. of qualifications registered	1,000	401	1,000	1,000	1,000	1,000
		Qualifications Awarding Institutions Registered	No. of Qualifications Awarding Institutions registered	10	4	10	10	10	10
		Qualifications awarding Institutions sensitized on the KNQF	No. of QAI sensitized on KNQF	40	23	25	25	25	25
		National standards on qualification awarding system developed	No of national standards developed	12	8	4	6	6	-
	TVET Funding Board	TVET funding board operationalized	% Operationalization of TVETFB	20	-	50	80	100	-
SP 1.2 Technical Trainers and Instructor Services	Kenya Technical Trainers College	Departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	1	-	-	-
	Directorate of Technical Education	Technical trainers for TVCs recruited;	No of TVET trainers recruited	2,000	2,000	2,000	1000	1,000	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		TVET trainers continuous Professional Development undertaken	Number of trainers capacity built	50	-	100	200	500	2,000
		TVET trainer college established	% establishment of one TVET trainer college	10	-	-	10	50	100
SP 1.3 Special Needs in Technical and Vocational Education	Directorate of Technical Education	Disability friendly learning environment established	Number of institutions with friendly learning environment established	40	4	10	20	30	50
			Number of trainers/officers trained in special needs education	50	-	10	50	100	150
SP 1.3 Special Needs in Technical and Vocational Education	Machakos TTIB/ Karen TTID/ Sikri TTID&B/ Nyangoma TTID	Infrastructure in SNE institutions established	Number of new workshops established	4	4	4	4	4	4
			Number of new laboratories established	4	4	4	4	4	4
			Number of new hostels and ablution block established	8	8	-	8	-	8
			Number of tuition blocks established	4	4	4	4	4	4
			Number of departments provided with modern training equipment	4	4	4	4	4	4
SP1.4 Infrastructure Development	Kisumu National Polytechnic	Departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	1	2	1	-	-
	Technical Training Institutes and ISTs	departments provided with modern training equipment	Number of Departments provided with modern training equipment	100	147	130	180	200	200
SP1.4 Infrastructure Development	Directorate of Technical Education	TVET Institutions provided with ICT equipment and services	Number of TVET Institutions provided with ICT equipment and services	70	60	70	30	22	20
		Technical Training Institutions in constituencies constructed	% level of completion in 9 TTIs	100	81	81	91	100	-
			% level of completion in 60 TTIs – Phase I	100	96	96	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% level of completion in 70 TTIs Phase II	100	95	95	100	-	-
			% level of completion in 30 TTIs Phase III	40	37	37	100	-	-
			% level of completion in 57 TTIs Phase IV	-	-	-		50	100
Programme 2: Youth Training and Development									
Programme outcome: Increased access and quality of Vocational Education and Training									
SP 2.1: Revitalization of Youth Polytechnics	Directorate of Vocational Education and Training	Infrastructure in VTCs established	No. of VTCs equipped with modern equipment	3	3	3	5	5	5
			No. of VTCs whose infrastructure is rehabilitated	2	2	3	5	5	5
			No. of workshops and hostels constructed	6	6	3	5	5	5
		Trainees enrolled in VTCs	Number of trainees enrolled	108,100	128,947	130,000	140,000	150,000	170,000
SP 2.2: Curriculum Development	Directorate of Vocational Education and Training	CBET in VTCs implemented	No. of County sensitized on CBET roll out in VTCs	20	-	27	47	47	47
			No of VTC managers and trainers sensitized on CBET	150	-	200	300	500	600
			No. of CBET curricula rolled out in VTCs	-	-	15	25	35	40
SP 2.3: Quality Assurance and Standards		VTC QAS policy developed	% completion of VTC QAS policy developed	-	-	-	100	-	-
SP 2.4: ICT Integration in VTCs		Policy on ICT integration in VTCs developed	% completion of policy on ICT integration in VTCs	-	-	-	100	-	-
Programme 3: General administration, planning and support services									
Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery									
SP 3.1 Planning and Administrative Services	Administration	HIV/AIDS mainstreaming	No. of staff sensitized	10	10	15	20	30	50
	Administration	Staff sensitized on governance	No. of staff sensitized on governance	5	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Finance Unit	Financial Services enhanced	Number of expenditure reports produced	12	12	12	12	12	12
			Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4
	Planning	Strengthened Monitoring and evaluation system	Number of M & E Reports	4	4	4	4	4	4
			Monitoring and Evaluation framework in place	1	1	1	1	1	1
		Performance contracting	No. of reports prepared	4	4	4	4	4	4
1065: University Education									
Programme: University Education									
Outcome: Increased access to university education									
SP1.1: University Education	DUE	Students enrolled in universities	No. of students enrolled in universities	547,005	547,33	547,005	552,005	557,005	562,005
	UFB, CUE	Government sponsored Students enrolled in university programmes	No. of students enrolled in Art-based programmes	-	22,848	81,887	81,887	83,524	85,195
SP1.1: University Education	UFB, CUE		No of Students enrolled in Science-based programmes	-	46,387	40,944	40,944	41,762	42,598
	KUCCPS	Government sponsored students placed	No. of Government sponsored students placed to universities	122,831	125,000	128,000	130,000	135,000	140,000
	UFB	Government sponsored students in Universities financed	No. of Government sponsored students in Public Universities financed	238,876	238,876	270,707	275,707	280,707	285,707
			No. of Government sponsored students in Private Universities financed	28,686	28,686	31,555	33,555	35,555	37,555
		Students graduating from Public Chartered Universities	No of students graduating from Public Chartered Universities	-	-	60,281	61,486	62,716	63,970
	DUE	Kenya Advanced Institute of Science & Technology (KAIST) established	% completion of KAIST	10	10	20	50	70	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	DUE	Students admitted to the African Centres of Excellence (ACE II)	No of students admitted in ACEII	150	150	300	450	600	750
SP1.2: Quality Assurance and Standards	CUE	Universities evaluated for accreditation	No. of Universities with Letter of interim Authority (LIA) evaluated	12	12	10	8	8	6
			No. of public constituent colleges evaluated	2	2	3	3	3	3
			No. of private constituent colleges evaluated	3	3	3	3	3	3
			No. of universities evaluated on Open & Distance e-Learning (ODeL)	3	2	10	15	15	20
			No. of Specialized Universities evaluated	2	1	3	3	2	1
			No. of University Campuses evaluated	12	12	15	15	15	15
	CUE	University Programmes Evaluated	%. of University Programmes evaluated	80	43	80	80	80	80
			% of online/blended learning programmes evaluated	-	-	100	100	100	100
		Standards and guidelines for Open Distance e-[earning (ODeL)reviewed	% completion of review of ODeL standards and guidelines	-	-	10	100	-	-
	CUE	Universities audited on quality assurance and Standards	No. of universities audited through regular institutional audits	10	4	9	8	4	4
			No. of universities audited through Impromptu/Issues Based Audits	4	1	3	3	3	3
		Capacity building universities on Internal Quality Assurance	No. of peer reviewers trained	100	0	80	80	80	100
			No. of University staff trained in Internal Quality Assurance (IQA)	140	0	140	140	140	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	CUE	Qualifications acquired from foreign Universities recognized and equated	% of qualifications recognized and equated	100	100	100	100	100	100
		Student Recruitment Agencies licensed	% of Student Recruitment Agencies licensed	100	100	100	100	100	100
SP1.3: Higher Education Support Services	HELB	University students awarded loans	Number of undergraduate students awarded loans	256,169	233,444	265,950	289,095	316,455	348,226
			Number of post graduate students awarded loans	2,500	2,847	2,663	2,796	2,936	3,083
			Number of first year students awarded laptop loan	-	-	62,500	65,625	68,900	72,350
		Undergraduate students awarded bursaries	Number of undergraduate students awarded bursaries	37,125	40,063	37,125	37,125	37,125	37,125
		Post graduate students awarded scholarships	Number of post graduate students awarded scholarships	105	108	104	104	104	104
		Non-performing Student loans reduced	% portfolio at risk	30	28	26	24	22	20
Programme 2: Research, Science, Technology and Innovation									
Outcome:									
SP 2.1: Research Management and Development sub programme	NACOSTI	Research licenses issued	Number of Research licenses issued	6.500	5.940	6,500	6,600	6,700	6,800
	NRF		No. of ST&I Infrastructure support projects funded	20	20	10	4	4	2
			No. of Bilateral research projects funded	30	30	55	55	55	55
			No. of Multidisciplinary Research projects funded	345	315	80	100	100	100
			No. of post Covid – 19 Recovery Strategic Research Funded	-	-	25	10	10	5
		Research projects portfolio scaled up	No. of research projects portfolio scaled up	-	-	2	10	10	10
		R&D Survey undertaken	No. of R&D surveys undertaken	1	-	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.2: Knowledge and Innovation Development and Commercialization	DRST	National Physical Science Research (NPSR) Laboratories established	% establishment of the NPSR Laboratories	10	25	30	60	80	100
		STI statistics observatory infrastructure completed	% completion STI statistics observatory infrastructure	20	-	20	30	60	100
		Science and Technology Park completed	% completion of Science and Technology Park	15	30	30	50	80	100
	NRF	Research outputs/innovations Incubated and commercialized	Number of Research outputs/innovations Incubated and commercialized	20	19	20	20	20	30
	BAB	Adjudication and Resolution of GMO Appeals	No of Disputes resolved	-	5	3	7	9	11
	KENIA	Innovation commercialization	No. of commercialized innovations	12	12	15	15	15	15
		Innovators recognized and awarded	No. of innovators recognized and awarded	5	5	5	5	5	5
		Online Innovation database established	% of online innovation database established	100	50	50	70	100	
	BAB	Appeal Rules Gazetted	Rules Gazetted	-	-	10	100	-	-
	BAB	Adjudication and Resolution of Appeals undertaken	Number of Appeals resolved	-	5	3	7	9	11
	NBA	County Market surveillance and testing of samples for GMOs	No of Counties surveyed for GMOs	15	15	0	20	25	30
	NBA	GMO testing laboratory established	% of completion	-	-	5	45	75	100
P.3 General Administration, Planning and Support Service									
S.P 3.1: General Administration, Planning and Support Services	HRM&D	Staff trained	Number. of staff trained	132	13	10	120	126	132
	CPPMU	Quarterly monitoring of Programmes and projects	Number of Monitoring and Evaluation Reports	4	1	4	4	4	4
	CPPMU	Institutions placed on	% Institutions placed on	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Performance contracting	Performance Contracting						
	DUE,Adm, CPMMU	University Reforms undertaken	Policy to reform University Education developed	-	-	1	1	-	-
1068: Post Training and Skills Development									
Programme 1. Workplace Readiness Services									
Outcome: Improved Workplace Productivity and Competitiveness									
SP1.1: Management of Skills	Technical department	Industry Skills demand consultative fora held	No. of Industry Skills demand consultative fora held	2	2	2	4	4	4
		Guidelines for linking skills Development to industry developed	% level of development of guidelines	-	-	-	60	100	-
		Work Based Learning (WBL) ICT Integration Guidelines developed	% of completion of the WBL ICT Integration Guidelines developed	-	-	-	50	100	-
		Work Based Learning Quality Assurance and Standards (QAS) Guidelines developed	% of completion of the WBL QAS Guidelines developed	-	-	-	50	100	-
		Office of Career Services (OCS) Guidelines reviewed and updated	% of completion of OCS Guidelines reviewed and updated	-	-	-	50	100	-
		Office of Career services (OCS) established	No., of universities trained on OCS	50	59	59	15	-	-
			No. of TVET field officers trained on OCS	-	-	-	47	47	-
		Partnerships for Volunteer Workplace Learning Programmes (VWLP) established	No. of partnerships for VWLP established	-	-	-	2	4	6
SP1.2: Workplace readiness programmes	Technical department	Youth trained under the apprenticeship program	No. of youth trained under the apprenticeship programme	-	-	-	300	300	300
		Unemployed youths	No. of youth with special	-	-	-	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		trained on entrepreneurship	needs and disabilities trained under apprenticeship programme						
			No. of youth trained on entrepreneurship	-	-	-	300	300	300
		Entrepreneurial exhibitions held	No. of exhibitions held	-	-	-	2	2	2
		Youth trained on commercialization of innovations	No. of youth attending the exhibitions	-	-	-	500	500	500
			No. of youth trained to commercialization of innovations	75	75	75	470	470	470
Programme 2: Post Training Information Management									
Outcome: Evidence based policy formulation and implementation									
SP: 2.1: Skills Inventory Management	Technical department	National skills survey undertaken	No of skills survey undertaken	-	-	-	1	-	-
		Work Based Learning (WBL) model industries identified and classified	No. of Work Based Learning (WBL) model industries identified and classified	-	-	-	47	47	47
		Office of Career Services Survey conducted	No of baseline OCS Surveys undertaken	-	-	-	1	-	-
			No. of OCS Impact Assessment Surveys undertaken	-	-	-	-	-	1
2.2: Skills and Employment Database Management	Technical Department	National skills development database developed	% of completion of the National Skills Data base developed	-	-	-	30	60	100
		Skills Development Web-enabled system (SDWS)	% of completion of the SDWS developed	-	-	-	30	60	100
Programme 3: General Administration, Planning and Support Services									
SP3.1 Planning and Administrative Services	Administration	Scheme of service for Technical cadre developed	% of completion	-	-	-	50	100	-
		Training Needs Assessment Conducted	No of TNA report	-	-	1	-	-	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Staff trained based on training needs assessment	No of staff trained			-	20	22	-
		Officers 50 years and above trained for pre-retirement	No of officers trained	-	-	-	15	-	-
		Working environment equipped	% of staff with adequate office space and equipment	10	5	5	30	50	100
		Office refurbished and partitioned	% office space refurbished and partitioned				30	60	100
		Exchanges and other Communications infrastructure installed	% of offices installed			50	50	50	
		Staff sensitized on HIV/AIDS	No of staff sensitized			0	20	22	-
	Finance Unit	Timely financial reporting done	No of quarterly financial reports	4	4	4	4	4	4
		Quarterly reports produced	Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4
			No of quarterly expenditure forecast reports	4	4	4	4	4	4
	Planning	Strengthened Monitoring and evaluation system	Number of M&E Reports			4	4	4	4
			Monitoring and Evaluation framework in place	1	1	1	1	1	1
			No of Quarterly performance review reports			4	4	4	4
		Performance Contracting reports produced	No of reports prepared			4	4	4	4
2091: Teachers Service Commission									
Programme 1: Teacher Resource Management – Improved Learner performance									
Sub Programme 1: Teacher Management - Primary	Staffing	Intern teachers recruited for primary	Number of Intern teachers recruited	4,300	4,300	4,000	2,000	2,000	2,000
Sub Programme 2:		Teachers recruited for	Number of teachers recruited	5,000	5,000	5,000	5,000	5,000	5,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Teacher Management – Secondary		secondary							
		Intern teachers recruited for Secondary	Number of Intern teachers recruited	6,000	6,000	8,000	4,000	4,000	4,000
	SEQIP	Recruited teachers posted to schools with high shortage	Number of newly recruited teachers posted to schools with high shortage	500	500	500	500	500	500
		Teachers trained on School Based Teacher Support System (SBTSS)	Number of teachers trained on SBTSS	25,500	23,000	25500	25,500	25,500	25,500
		Schools supported on SBTSS	Number of schools on peer to peer support in SBTSS	-	-	2,500	6500	3,000	5,000
Sub Programme 3: Teacher Management – Tertiary	Staffing	Tutors Deployed	Number of tutors deployed	60	60	-	67	68	-
Sub Programme 1: Quality Assurance and Standards	QAS	Compliance of teachers with teaching standards.	Number of teachers complying with teaching standards.	329,060	309,316	334,060	339060	344,060	349,060
		Performance Contracting (PC) implemented in learning institutions.	Number of learning institutions Implementing PC	32,033	32,033	32,033	32,033	32,033	32,033
		Field officers sensitized on the revised Teacher Performance Appraisal Development (TPAD)	Number of field officers sensitized on the revised TPAD	-	-	1,500	1,500	1,500	1,500
Sub programme 2: Teacher Professional Development	Field Services	Officers trained on management of discipline cases.	Number of field officers trained on management of discipline cases	400	327	100	100	100	100
			School administrators and BoMs trained on Management of Discipline cases.	4,000	12,317	4,000	4,000	4,000	4,000
		Teachers trained on coaching and mentorship	Number of newly recruited teachers trained on coaching	13,000	5,000	13,000	13,000	13,000	13,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			and mentorship						
			Number of newly appointed heads of institutions trained on coaching and mentorship	-	-	10,000	10,000	10,000	10,000
			Number of teachers who have been disciplined trained on coaching and mentorship	-	-	2,000	2,000	2,000	2,000
		Registered discipline cases Dispensed	Percentage of registered discipline cases determined and finalized in 3 months at HQ	100	80.12	100	100	100	100
Sub Programme 3: Teacher Capacity Development	QAS	Teacher Professional Development (TPD) Modules developed	Number of TPD Modules Developed.	-	-	2	2	2	1
		Teachers trained on TPD Modules	Number of Teachers trained on TPD Modules	-	-	-	5,000	5,000	5,000
		Teachers trained on CBC	Number of tutors trained on CBC	-	-	1,465	1,500	1,500	1,500
			Number of teachers trained in Competency Based Curriculum	200,000	185,045	180,000	180,000	180,000	180,000
			Number of school administrators trained on CBC	-	-	23,000	23,000	23,000	23,000
Programme 3: General Administration and planning-Improved service delivery									
Sub Programme 1: Policy Planning and Support Services	Administration	County offices Constructed	Number of County offices Constructed	2	-	-	2	2	2
		TSC field offices equipped	Number of field Offices Equipped	-	-	10	10	10	10
		TSC Secretariat Staff Trained	Number of staff trained	600	1,600	2,000	1,000	1,000	1,000
	PPRI	Strategic plan reviewed	Strategic plan	-	-	-	-	1	-
Sub Programme 2: Field Services	County Offices	Discipline cases determined.	Percentage of registered discipline cases determined and finalized at county level	100%	80.12%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			in three months.						
Sub Programme 3: Automation of TSC Operations	ICT	Laptop/Computers procured	Number of computers/Laptops procured	450	139	245	150	100	100
		Software upgraded	Number of software upgraded	-	-	2	1	1	-
		Digitized records	Number of records digitized	100,000	142,000	100,000	80,000	-	-
		Disaster Recovery center established offsite	Percentage Completion of Disaster Recovery center.	-	-	-	50	100	-
		Tier II data center established	Percentage Completion of Tier II data center	-	-	-	-	50	100
		Local Area Network (LAN) established at TSC field offices	Number of TSC field offices where Local Area Network (LAN) is established	6	7	36	36	36	36

GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
1021: State Department For Interior and Citizen Services									
Programme 1: Policing Services									
Outcome: Improved Security in the Country and Reduction of Incidences of Crime									
			Crime Index per population of 100,000 reduced from 180 to:	140	160	140	130	120	110
		Security surveillance services	No. of CCTV cameras installed	252	0	500	500	500	500
			Police population Ratio	1:450	1:476	1:450	1:450	1:450	1:450
			% of crime surveillance	100	100	100	100	100	100
		National Police computer system	% of police stations with digitized OB	5	5	10	50	90	100
		Police accountability enhanced	% of complaints resolved by Internal Affairs Unit	100	100	100	100	100	100
	Office of the DIG-	Public safety	% of directives issued	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Kenya Police Service								
	National Police campuses (Kiganjo and Loresho)	Police officers trained	No. of serving Police Officers trained	63,518	1,300	5,675	15,161	18,161	23,161
			No. of recruits trained	2,000	-	2,000	2,000	2,000	2,000
	Traffic Section	Road safety services	% enforcement of traffic rules	100	100	100	100	100	100
	Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100	100	100	100	100
	Police Dog Unit	Security surveillance services	No. of police dogs purchased	100	100	100	100	100	100
	Railway Police	Railway security services	% security coverage in all railways	100	100	100	100	100	100
	Telecommunication Branch	Police communication services	% of police commands covered	100	100	100	100	100	100
	Motor Transport Branch	Transport services	% of operational police vehicles	100	100	100	100	100	100
	Kenya Police Service Quartermaster	Police officers kitted	% of police officers kitted	100	100	100	100	100	100
	Airport Police Unit	Airport Security services	% security coverage of airport	100	100	100	100	100	100
	Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	100	100	100	100
SP 1.2 Administration Police Services	Office of the DIG-Administration Police Service	Administration Police services	% of directives issued	100	100	100	100	100	100
	NPC Embakasi -A Campus	Police officers trained	No. of recruits trained	2,000	0	2000	2,000	2,000	2,000
			No. of serving officers trained	10,000	4000	10,000	8,000	8,500	9,000
	APS Quarter master	Police officers kitted	% of officers kitted	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Critical Infrastructure Protection Unit (CIPU) & Security of Government Buildings (SGB)	Critical Infrastructure & Government Buildings Security services	% of security coverage of VIP & Vital Installations	100	100	100	100	100	100
			% of security coverage at the field Offices	100	100	100	100	100	100
	Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	50	60	45	40	35	30
	Border Police Unit (BPU)	Border security services	% border security coverage	100	70	100	100	100	100
	Anti-Stock Theft Unit	Anti-Stock services	% response to cattle theft and related crimes	100	100	100	100	100	100
	Field Command; Regional, Counties and Sub County AP Services	Field operations services	% coverage at the Regional, Counties and Sub Counties Offices	100	100	100	100	100	100
SP 1.3: Criminal Investigation Services	General investigations and administration services	Policy direction	% of directives issued on Directorate services	100	100	100	100	100	100
			No. of day taken to complete an investigation	25	30	25	23	21	19
			No. of days taken to issue Police Clearance Certificates	20	14	10	7	4	1
		DCI reporting Portal	%completion of the reporting portal	20	10	50	100		
	Forensics Directorate & Field specialized Units	Field Investigation services	% resolution of public complaints	100	100	100	100	100	100
			% investigation of reported criminal cases.	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Forensic services	% equipping of the forensics lab	27	26	40	60	90	100
			% extension of APFIS to Counties	20	10	40	60	80	100
			No. of days taken to produce a forensic expert report e.g document, ballistics, cyber or crime scene report	10	7	5	4	3	1
			% Annual increase in conviction of offenders before courts of law	20	10	20	20	20	20
	Crime Research & Intelligence Bureau & Counter Terrorism (CT) Formations	Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	20	15	20	20	20	20
			No. of EA states with police agencies connected by a common CT platform & mechanism	6	4	8	10	13	
	DCI Investigations Academy	Specialized training Services	% of officers trained in basic investigations	100	70	100	100	100	100
			% of officers trained on specialized investigations	80	40	80	90	100	100
			No. of new specialized courses availed at the DCI Academy	10	0	10	15	20	25
SP 1.4 General-Paramilitary Service	General Service Unit	Modernized GSU services	% of assorted specialized police security equipment acquired	100	100	100	100	100	100
			% of assorted specialized communication equipment acquired	100	100	100	100	100	100
		Police officers trained	No. of police recruits trained	1,000	0	1,000	1,000	1,000	1,000
			No. of serving officers	3,000	2,200	2,500	2,500	2,500	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			retrained						
Programme 2: Planning and Policy Coordination Support Services									
Outcome: Improved Efficiency of Service Delivery to the People									
SP 2.1 Planning and Field Administration Services	OOP Headquarters	National Government coordination services	% of security incidences coordinated	100	100	100	100	100	100
			No. of Kms of Security Roads constructed	50	50	100	193	192.5	193
			No. of Security Airstrips rehabilitated	6	6	6	6	6	6
		NGA officers trained	No. of serving officers trained on mandatory courses	2,000	443	6,215	7,000	8,000	8,500
	Regional Administration	Field coordination services	% level of security operations conducted	100	100	100	100	100	100
			No. of monthly Barazas conducted	6,300	6,300	6,300	6,300	6,300	6,300
	The Firearms Licensing Board services	Firearms Licensing Regulations finalized.	% level of completion of the regulations	50	85	100	-	-	-
		Records Inventory Management System digitized	% level of Inventory Records digitized	80	85	100	-	-	-
	Private Security Regulatory Authority Board Services	Private Security regulation services	% of private security providers licensed	100	25	50	75	100	100
			% of Private security institutions accredited.	100	30	70	90	100	100
			% level of Inventory Records digitized	100	25	100	100	100	100
	The Kenya School of Leadership	Leadership training services	No. of officers trained on leadership	1,500	879	1,500	1,500	1,500	1,500
		Team Building services	No. of officers trained on teambuilding	1,500	963	1,500	1,500	1,500	1,500
	Office of the Director General	Marine security services	% security coverage in Kenya's territorial waters	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	KCGS	Search and Rescue services	% rescue operations carried out.	100	100	100	100	100	100
		Port security services	% Port security coverage	100	100	100	100	100	100
	KNFP on SALW	Disarmaments Coordinated	No. of illicit firearms collected	30,000	11,817	30,000	30,000	30,000	30,000
			No. of Counties sensitized	47	4	4	4	4	4
		Stockpile management capacity (PSSM)in all the counties enhanced	No. of Trainings conducted	8	5	47	47	47	47
			No. of Officers trained	400	95	800	800	800	800-
		Government SALW marked in North Eastern Region	% of Government Firearms marked	100	35	100	-	-	-
SP 2.2. Betting Control and Lottery Policy Service	BCLB	Gaming regulation services	% of Annual returns reviewed	100	100	100	100	100	100
			% compliance with gaming activities' regulations	100	100	100	100	100	100
			% of regulated and controlled gaming activities	100	100	100	100	100	100
			Amount of revenue generated (Kshs. M)	270	144	150	160	170	180
SP 2.3 Disaster Risk Reduction	National Disaster Operation Centre	Disaster response services	Response time in minutes	30	30	30	30	30	30
SP 2.5 Peace Building & National Cohesion.	Peace Building & Conflict Management	Peaceful Co-existence	No. of participants sensitized	15,000	5,000	20,300	25,000	27,000	30,000
			No. of counties with Early warning hubs	20	0	30	40	47	47
	National Cohesion and Values	President's Report	Annual presidential report	1	1	1	1	1	1
		Compliance on mainstreaming of national values and principles of governance	% of compliance	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Harmonious co-existence	No. of participants sensitized	-	-	2,000	2,000	2,000	2,000
		Draft Policy	% review of Sessional Paper No. 8 of 2013 on national values and principles of governance	10	10	30	50	70	100
		Status Report on national values and principles of governance in Kenya	Survey Report developed	-	-	-	-	-	1
	National Cohesion and Integration Commission	Peaceful co-existence	No. of counties reached with Amani club programs	0	0	15	15	15	20
			No. of trainers, pupils reached with peace messages	0	0	300,000	300,000	300,000	300,000
			No. of training on peace building, conflict mitigation and mediation conducted	0	0	20	20	20	20
			No. of actors reached with the trainings	0	0	1,000	1,000	1,000	1,000
			No. of intra-inter communal conflicts resolved	10	8	10	10	10	10
			% of hate speech cases prosecuted	100	55	100	100	100	100
			No. of research studies conducted on threats to peace	0	0	2	2	2	2
SP 2.4: Government Chemist Services	Government Chemist	Forensic science and analytical Services	% of scientific reports generated	100	93.1	100	100	100	100
			% of reports presented in courts	100	82.5	100	100	100	100
		Accredited laboratory	% level ISO 17025/2017	100	50	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			certification						
		Chemical weapons convention domesticated	% of targeted obligations met	100	45	50	60	80	100
Programme 3: Government Printing Services									
Outcome: To enhance production and security of Government documents									
SP 3.1 Government Printing Services	Government Press	Secure Government documents	% of Government Press modernization	100	10	20	40	70	100
		Digitized Government Press Publications	% of digitized publications	-	-	20	50	80	100
		Automated Government press operations	% of automation	-	-	10	30	75	100
Programme 4: Road Safety									
Outcome: Reliable and efficient transport services									
SP 4.1: Road Safety	NTSA	Road safety services	Fatality rate	6	5	6	6	6	6
			Injuries rate	4	3	4	4	4	4
SP 4.2: Registration and Licensing Services	NTSA	Licensing services	No. of Smart driver License Issued	400,000	136,456	300,000	400,000	300,000	-
		Registration services	No. of Vehicles registered through the Transport Integrated Management System (TIMS)	350,000	359,173	364,286	365,000	365,000	365,000
			No. of 3rd license plate identifier issued	365,000	224,974	364,286	365,000	365,000	365,000
SP 4.3: Motor Vehicle Inspection Services	NTSA	Motor vehicle inspection services	No. of motor vehicles inspected	400,000	431,800	461,000	461,000	461,000	461,000
			No. of Audits Reports	12	16	12	12	12	12
Programme 5: Population Registration Services									
Outcome: To Ensure Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity Database									

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 5.1 National Registration Services	National Registration Bureau	Registration Services	No. of Identity cards issued	2,200,000	1,853,008	2,400,000	3,200,000	2,300,000	2,500,000
SP 5.2 Civil Registration Services	Civil Registration Services Headquarters	Registration services	% of birth registration coverage	100	81.4	100	100	100	100
			% of deaths registration coverage	100	45.1	100	100	100	100
		Vital Data security	No. of records digitized	32,000,000	32,745,803	2,672,887	2,726,345	2,780,872	2,836,489
			No. of registration records bound	100,000	30,000	80,000	20,000	50,000	50,000
		Annual Civil Registration and Vital Statistics Report disseminated	No. Of KVSR Report developed	1	0	1	1	1	1
	Civil Registration-Field Services	Field Registration Services	No. of birth certificates issued	4,000,000	2,387,768	2,435,523	2,484,233	2,533,918	2,584,596
			No. of death certificates issued	220,000	100,182	102,186	104,230	106,314	108,441
			No. of Days taken to issue Certificates of Births	2	1	1	1	1	1
SP 5.3 Population Registration Services	Integrated Population Registration Department	Integrated Population Registration services	N0. of agencies connected to IPRS system	21	21	23	26	26	30
	National Integrated Identity Management System (NIIMS)	Data adjudication	No. of records adjudicated	1,000,000	1,000,000	19,000,000	6,600,000	1,500,000	1,500,000
		Huduma e-cards	No. of Huduma e-cards produced	-	-	20,000,000	6,600,000	1,500,000	1,500,000
Programme 6: Migration and Citizen Services Management									
Outcome: Comprehensive Registration and Secure Travel Documentation									

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 6.1: Immigration Services	Immigration Department-Headquarters	Secure passports	No. of Passports issued	500,000	382,150	200,000	250,000	250,000	250,000
		Foreign National cards	No. of Foreign Nationals Cards issued	25,000	6,335	10,000	20,000	20,000	20,000
		Work permits	No. of work permits issued	26,000	12,699	8,900	20,000	20,000	20,000
		Temporary Permits/passes	No. of Temporary Permits/passes issued	155,000	150,542	100,000	165,000	165,000	170,000
	Immigration Border Points	Visas	No. of Visas issued	469,200	350,934	300,000	575,000	610,000	650,000
		Border migration services	No. of Kenyan citizens & Foreigners cleared at the border points	5,600,650	5,485,990	6,000,000	6,500,000	6,500,000	7,000,000
SP 6.2. Refugee Affairs	Refugee Affairs Secretariat	Refugees management services	No. of Refugees Registered	26,000	19,764	27,000	28,000	28,000	28,000
			No. of refugees relocated	13,000	18,689	13,600	14,000	14,000	14,000
			No. of refugees repatriated	12,000	10,645	12,500	13,000	13,000	13,000
		Refugees management services	No. of refugees issued with Conventional Travelling Documents (CTD)	90	137	140	130	135	140
			No. of appeal cases heard and determined	15	11	20	30	40	40
Programme 7: Policy Coordination Services									
Outcome: To ensure a society free from alcohol and drug abuse, crime research and regulation of NGOs.									
SP 7.1: National Campaign Against Drug and Substance Abuse	National Authority for the Campaign Against Alcohol and Drug Abuse	Public Education &Advocacy services	No. of schools mainstreaming ADA	120	111	120	120	120	120
			No. of Community health workers trained	360	180	360	360	360	360
			No. of bar owners sensitized	2,400	2,400	3,200	3,200	3,200	3,200
			No. of Parents sensitized	100,000	6,019,990	2,000,000	2,000,000	2,000,000	2,000,000
			No. of prison warders trained	90	92	90	90	90	90

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Rehabilitation services	No. of persons counselled	10,000	10,151	15,000	15,000	15,000	15,000
		Research Compliance and Standards services	No. of multi-agency crackdowns	9	9	47	47	47	47
			No. of Researches on ADA	2	2	2	2	2	2
SP 7.2: NGOs Coordination Board	NGOs Coordination Board	NGOs registration services	% of qualifying NGO's registered	100	100	100	100	100	100
			No. of NGO Sector Report prepared	1	1	1	1	1	1
			% of compliance audits conducted for NGOs with high risk profiles	100	70	100	100	100	100
			% access to information from the Enterprise Resource Planning system (ERP)	10	-	30	80	90	100
SP 7.1: Crime Research	National Crime Research Centre	Crime research reports	No. of institutional research reports	4	4	6	6	7	8
			No. of joint crime researches	2	2	2	2	2	2
		Crime research information disseminated	No. of policy/ Issue briefs	10	10	10	15	20	25
			No. of Publications	2	-	4	-	2	4
			No of County specific reports	-	-	2	4	6	8
			International conference	-	-	1	-	-	-
		Secure National Crime Repository	Crime research app. (Report a crime/incidence online	1	1	1	1	1	1
			No. of crime collated reports	27	1	27	27	27	27
1023: State Department for Correctional Services									
Programme 1: Correctional Services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Outcome: Containment and Rehabilitation and reintegration of Offenders									
0604010 SP 1.1: Offender services	10230024 Maximum & High-Risk Prisons	Offender Containment services	No. of high-risk inmates daily contained in humane and safe custody	15,860	11,131	25,000	25,000	25,000	25,000
	1023002500 Medium & Other Districts Prisons		No. of medium risk inmates contained daily in humane and safe custody	39,257	37,323	29,000	29,000	30,000	30,000
	1023001900 Headquarters administrative services	Offender Containment services	No. of penal facilities supervised	129	129	129	129	129	129
			No. of inmates provided with uniforms and clothing	53,000	8,100	10,000	10,000	10,200	10,500
			No. of inmates provided with medical services	53000	49000	55,000	55,000	55,000	55,000
	10230024 Maximum & High-Risk Prisons	Administration of criminal justice services	No. of high risk inmates and remandees produced in Courts	120,000	120,000	120,900	300,000	312,000	312,000
	1023002500 Medium & Other Districts Prisons	Administration of criminal justice services	No. of ordinary inmates and remandees produced in Courts	-	-	264,000	348,000	360,000	360,000
	1023000500 Borstals /YCTC Institutions	Youthful offender's rehabilitation treatment services	No. of daily average Borstals boys and girls rehabilitated	900	849	950	950	950	950
	1023001900 Headquarters Administrative Services –Prisons	Staff welfare	No. of prison officers kitted	9,000	5,000	10,000	20,000	20,200	20,500
			No, of staff provided with medical insurance cover	25,151	25,883	25,151	28,622	28,622	28,622
		Custodial offender rehabilitation services	% of offenders offered spiritual and psychological counseling service	100	100	100	100	100	100
			No. of inmates offered formal education	8,050	8,676	6,250	8,000	8,100	8,100
			No. inmates registered for KCSE	80	90	90	100	120	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. inmates registered for KCPE	800	702	1,080	720	750	750
			No of offenders offered vocational training	9,300	12,812	9,500	12,000	12,000	12,000
0604020 SP1. 2: Capacity Development	1023000300 Prisons Staff Training College	Prisons officers training services	No. of in-service officers trained	-	-	3,000	3,000	1,060	3120
			No. of newly recruited officers trained	3,200	3,200	-	-	3,200	-
0604040 SP 1.3: Probation and After Care Services	1023001100 Sub county Probation Services	Administration of criminal justice	No. of reports generated and submitted to courts and penal institutions	70,000	49,371	50,000	50,000	55,000	60,000
	1023001000 County Probation Services		% of review Reports presented to High courts and Courts of appeal	100	100	100	100	100	100
			No. of reports prepared and submitted to the Power of Mercy Advisory Committee	250	-	250	250	300	375
	1023001100 Sub county Probation Services	Non-custodial offender supervision	No. of offenders under probation orders supervised	50,000	45,160	48,000	48,000	50,000	55,000
	1023001200 Community Service Orders		No. of offenders serving community services order supervised	42,000	16,658	50,000	52,000	55,000	58,000
	1023001000 County Probation Services		No of power of mercy pardonees supervised	230	166	396	200	300	350
	1023001100 Sub county Probation Services	Non- custodial offender rehabilitation	No. of non-custodial offenders rehabilitated	10,000	7,743	12,000	18,000	22,000	25,000
	1023000900 Probation Hostels		No. of probationers provided with temporarily accommodation	325	215	325	400	415	500
			No. of probationers provided with formal	115	115	180	200	240	280

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			education						
	1023001300 After Care Services	Aftercare Services	No. of ex-offenders provided with workshop tools and other equipment	450	110	200	220	250	280
			No. of ex-offenders provided with vocational training	125	115	150	200	250	300
			No. of School going ex – offenders supported with formal educational support	415	329	280	350	400	450
	1023000800 Probation Services	Coordination of probation services	No. of additional probation officers employed	300	-	600	400	-	-
	10232001400 Community Service Orders Secretariat	Coordination of Community Service Orders Programme	No of Community Service Orders public work agencies'/ sites identified	1200	1200	1290	1300	1950	2600
			No of consultative national executive forums held	4	4	4	4	4	4
SP 1.4 General Administration & planning services	1023001600 General Administrative services-Coordination	Policy coordination and Administration services	No. of policies formulated and submitted to cabinet	1	1	1	3	-	-
			No of ICT systems developed	-	-	-	2	1	1
	1023001800 Integrated Correctional services Reform	Reform services	No of title deeds acquired	10	4	10	8	10	15
			No. of parcels documented	-	-	-	70	30	30
			No. of parcels surveyed	-	-	-	30	25	20
1252: State Law Office and Department of Justice									

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Provision of Legal Services to Government and the Public									
Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all									
SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Civil Litigation Department	Civil litigation Services to Government provided	No. Cases filed Against the Attorney General concluded	1,000	1,002	1,100	1,200	1,300	1,400
			% of Researched Legal opinions in all civil disputes given within 7 days	100	100	100	100	100	100
	Advocates Complaints Commission	Discipline in the legal profession promoted	No. of days Investigations against advocates conducted	90	90	90	90	90	90
			No. of days for filling charges at the Disciplinary Tribunal	3	3	3	3	3	3
			No. of ADR sessions conducted in counties	8	9	9	9	9	9
			No. of Legal clinics undertaken in Counties	12	-	12	12	12	12
			No. of Complaints records digitized	10,000	3,417	3,600	3,500	3,200	3,000
			% of Complaint process automation	-	-	-	100	-	-
	Asset Recovery Agency	Proceeds of crime recovered	% cases of assets investigated	100	100	100	100	100	100
			% of assets preserved	100	100	100	100	100	100
			% of assets forfeited to the Government	100	100	100	100	100	100
			% of recovered assets managed	100	100	100	100	100	100
SP 1.2: Legislation, Treaties and Advisory	Legislative Drafting Department	Constitution of Kenya effectively implemented	% of Bills to harmonize existing laws with the Constitution drafted	100	100	100	100	100	100
			% of other Bills drafted	100	100	100	100	100	100

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Services			% of subsidiary legislation drafted within 35 days	-	-	-	100	100	100
	International Law Division	Legal Services provided on International law matters	% of legal advice on international Law matters issued within 6 days	100	100	100	100	100	100
			% of matters represented in International arbitration and litigation matters	100	100	100	100	100	100
			% of International Judicial Cooperation (MLA) agreements	100	100	100	100	100	100
	Government Transactions Division	Legal advice provided on Government commercial transactions and procurement contracts.	% of procurement contracts vetted within 14 days	100	100	100	100	100	100
			% of legal advice on commercial matters issued within 10 days	100	100	100	100	100	100
			% of legal advice issued on bilateral and multilateral agreements within 10 days	100	100	100	100	100	100
	Legal Advisory and Research Division	Legal Advisory and Research undertaken	%. of legal Advisory opinions issued within 7 days	100	100	100	100	100	100
			No. of Post Pupilage Pupils trained	-	-	-	50	60	70
			No. of State Counsel trained on emerging specialized areas of Law	20	-	30	40	50	60
			No. of reports on Legal research on international best practices on emerging areas of law	1	6	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of legal opinions digitized	-	-	100	200	300	400
SP 1.3: Public Trusts and Estates Management	Public Trustee	Trusteeship Services provided	% of review of Public Trustee Rules	30	30	20	20	30	-
			No. of Quality assurance Audits	12	-	12	12	12	12
			No. of meetings to strengthen collaboration with ex-officio agents.	39	39	39	39	39	39
			% of Public Trustee services automated	-	-	-	40	70	100
			% of succession estates and trust files finalized	100	100	100	100	100	100
SP 1.4: Registration Services	Business Registration Service	Business Registration Services provided	% of Business Registration Service operationalized	80	80	85	90	100	-
			No. of days taken to register a company	3	3	1	1	1	1
			No. of entities registered	-	118,609	117,005	122,229	127,453	132,676
			No. of Movable Property Security Rights	-	-	120,380	126,399	132,719	139,355
			% of Legal reforms on ease of doing business reviewed	-	-	100	100	100	100
		Business registration service digitalized	% of the web system developed	90	80	90	100	-	-
			% of digitalized records	80	40	50	60	70	80
			No. of institutions integrated	3	1	2	3	3	3
	Registration Services	National Registration Services Provided	% of digitalized records on Societies, Books, Newspapers and Magazines.	30	-	50	50	-	-
			% of review on Societies Act, 2019(Cap 108	-	-	50	50	-	-

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% of review on Books and Newspapers Act (Cap 111) Laws of Kenya.		-	50	50	-	-
			% of review on College of Arms Act, 2020 (Cap 98) (Heraldry Bill	50	50	20	30	-	-
			% of Muslim Marriages in compliance with the Marriage Act, 2014 and Marriage (Muslim Marriage) Rules, 2017 Implementation	-	-	75	25	-	-
			No. of regional offices where E-Citizen platform is rolled out.	-	-	-	11	-	-
			No. of Foreign marriage registries inspected and monitored in compliance with the Marriage Act, 2014.	2	-	-	2	2	2
			% of Marriage records digitalized	-	-	-	50	50	-
SP 1.5: Copyright Protection	Kenya Copyrights Board	Copyrights Protection Provided	% of cases on Copyright infringement investigated	100	100	100	100	100	100
			% of National Copyright Policy developed	-	-	30	80	100	-
			% of repository for traditional knowledge & traditional cultural expression digitized.	-	-	-	50	70	100
			No. of collaborative networks with international copyright enforcement agencies	-	-	1	1	1	1
			Collective Management	-	1	-	-	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Organization's (CMOs) forensic Audit.						
Programme.2: Governance, Legal Training and Constitutional Affairs									
Outcome: enhanced ethics, integrity, access to justice and constitutional order									
S.P 2.1 Governance Reforms	NACCSC	Anti-Corruption Awareness Created	No. of new County Anti-Corruption Civilian Oversight Committees (CACCOCs) constituted	2	2	2	6	5	-
			No. of existing CACCOCs reconstituted	3	-	5	4	6	4
			No. of opinion leaders sensitized	9,000	507	9,000	12,000	14,000	15,000
			No. of citizens empowered	12,000	495	13,000	14,000	15,000	20.000
			No. of anti-corruption radio messages developed and transmitted	105	32	48	72	96	72
			No. of Public Service announcements disseminated	-	-	-	17	17	17
			No. of MOUs signed with stakeholders	2	-	-	2	3	4
	Directorate of Legal Affairs	State Compliance with its international and regional obligations Fulfilled	% of United Nations Convention against Corruption (UNCAC) report reviewed	-	-	100	-	-	100
			% of Kenya's implementation of the African Union Convention on Preventing and Combating Corruption (AUCPCC) reviewed	50	50	50	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of reports on State compliance with international human rights treaties and respect for human rights prepared	2	2	2	2	3	1
		Human Rights and Fundamental Freedoms Fulfilled	No. of fora to disseminate the National Action Plan on Business and Human Rights	5	-	3	3	3	3
			No. of fora to sensitize Institutional stakeholders on Political parties primary elections (Nominations) policy	-	-	1	5	1	1
			No. of fora held on National Ethics and Anti-Corruption Policy	-		2	2	2	2
		Public Awareness on the Constitution Created.	No. of counties where civic education on the Constitution has been conducted	10	3	12	10	10	10
		Legislative and Policy Framework against corruption developed	% of Bill on management of Conflict of Interest developed	50	50	50	-	-	-
			% of Whistleblower Protection policy developed	-	-	-	50	50	-
		Legal education and the Fight against Corruption Reviewed and Implemented	% of legal review on Anti-corruption (UNCAC & AUCPCC) implemented	-	-	10	10	10	10
			% of amendments on Legal education undertaken	90	90	5	5	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Victim Protection Board and Secretariat	Victims of crime Protected	% of Victim Protection Board operationalization	100	50	20	30	-	-
			No. of fora on Public sensitized on the Victims' Rights Charter.	-	-	4	4	4	4
			No. of fora on Victim Rights Charter disseminated.	-	-	-	4	4	4
	National Legal Aid Service	Legal aid services offered to indigents.	No. of indigents	30,000	1,206,904	30,000	35,000	50,000	100,000
			No. of stakeholders sensitized on legal aid issues.	300	130	300	500	750	1,000
			No. of Counties where use of ADR (mediation) in dispute resolution has been promoted.	12	5	9	12	11	10
SP 2.2: Constitutional and Legal reforms	Kenya Law Reform Commission	Laws reviewed and recommended for reform	% of legislation developed to facilitate implementation of the Big Four Agenda	100	100	100	100	100	100
			% of laws recommended for reform	100	100	100	100	100	100
			No. of Counties sensitized on law reform knowledge	10	6	12	14	16	18
SP. 2.3: Legal Education Training Policy	Kenya School of Law	Students trained under Advocates Training Programme and Paralegal programme	No. of students	1,635	1,837	1,700	1,870	2,050	2,250
			No. of paralegal students	150	158	170	180	200	220
	Council of Legal Education	Quality Assurance Audits and Onsite inspection Conducted.	No. of quality assurance audits conducted to legal education providers	5	5	5	6	7	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of on-site inspection conducted on legal education providers	6	3	6	6	7	8
		Advocates Training Programme (ATP) administered	No. of ATP candidates examined	3,800	5,666	3,900	3,900	4,000	4,100
			% of Qualified candidates gazetted for admission into the Roll of Advocates	100	100	100	100	100	100
SP 2.4 Auctioneers Licensing Board	Auctioneers Licensing Board	Auctioneers Practice Regulated.	% of cases filed against the Auctioneers determined	100	100	100	100	100	100
			No. of Auctioneers inspected	400	296	400	400	400	400
			% of Licenses issued to qualified applicants	100	100	100	100	100	100
SP. 2.5 Access to Public Legal Information and development of jurisprudence	National Council for Law Reporting	Kenya Law Reports and other public legal information published.	No. of Laws of Kenya print volumes	1,000	1,000	3,000	3,000	2,000	2,000
			No. of Publications on trending Thematic areas	12,250	10,500	12,250	12,500	13,000	13,500
			No. of the Laws of Kenya service issues	3,000	1,500	3,000	4,000	4,000	5,000
			Copies of Annual supplement	10	-	10	10	10	10
			No. of Volumes of Kenya Law Reports	4	-	4	8	5	5
		Public Legal Information published and disseminated online.	% of judicial decisions and daily cause lists	100	100	100	100	100	100
			% of Acts, bills, legal notices uploaded.	100	100	100	100	100	100
			% of Laws of Kenya updated	90	93	95	97	99	100
			% uptime of the Kenya law website	100	97	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 3: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
S.P 3.1 Transformation of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Disputes on commercial contracts facilitated	% of Disputes on commercial contracts facilitated	100	100	100	100	100	100
			% of operationalization of NCIA Arbitral Court	50	-	50	50	-	-
			% of National ADR Policy developed	100	50	25	25	-	-
			% of practitioners, arbitrators and mediators trained on ADR.	100	-	100	100	100	100
SP. 3.2: Administrative Services	GJLOS Sector-wide Reform Coordination Department (SRCD)	GJLOS Sector-wide Reform Coordinated.	Monitoring Framework for the implementation of Political Pillar of the Vision 2030 developed	-	-	-	1	-	-
			% of GJLO Sector Policy review	-	-	-	100	-	-
			GJLO Sector needs assessment Survey Report	-	-	-	1	-	-
			No. of stakeholder GJLO sector coordination fora (UNDAF, DPF, AEG, GIZ) held	8	4	8	8	8	8
	General Administration	Administration Support Services Provided.	No. of County offices where services have been decentralized.	2	1	3	2	2	2
			Strategic Plan Developed and Reviewed.	-	-	1	-	1	1
			No. of fora held for Staff and family members sensitization on HIV/AIDS and prevention of alcohol and	1	1	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			drug abuse						
			No. Of M & E Reports Produced And Disseminated.	-	-	2	2	2	2
1271: Ethics and Anti- Corruption Commission									
Programme 1: Ethics and Anti- Corruption									
Outcome: Reduced level of Corruption and unethical conduct									
Ethics and Anti-Corruption programme	Investigations Directorate	Corruption and economic crime cases investigated	No. of corruption and economic crime cases investigated	505	163	570	635	726	726
		Ethical Breaches investigated	No. of ethical breaches investigated	121	89	133	146	160	160
		Intelligence investigated	No. of disruptions executed	16	9	20	24	28	28
			Value (KES Billions) of loss averted	6	10.3	7	7	7	7
	Legal Services Directorate	Asset tracing and recovery	No. of cases completed	24	88	28	32	36	36
			Value (KES. Billion) of assets recovered	1.950	25.3	2.2	2.45	2.7	2.7
	Preventive Services Directorate	Conduct public education and awareness	No. (Millions) of persons sensitized on corruption and unethical practices	30	15	40	40	30	30
		Systems reviews in public institution	No. of systems review reports	13	12	15	15	15	15
		Advisories on corruption prevention and unethical conduct	No. of advisories	800	507	850	900	1,000	1,000
		Anti-corruption training	No. of integrity assurance officers trained	800	633	1000	1200	1400	1600
			No. of corruption Prevention Committees (CPC) trained	1900	821	1900	2000	2100	2200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Ethics Directorate Leadership and	Support public entities to mainstream ethics and integrity	No. of codes approved	30	40	30	20	15	15
		Advisories on ethical breaches prevention	No. of advisories, Notices, and Cautions	800	507	850	900	950	1000
		Assess compliance with LIA regulation and codes of conduct and ethics	No. of integrity verifications finalised	3,000	3,979	3,000	3,000	20,000	20,000
1291: Office of the Director of Public Prosecution									
Programme 1: Public Prosecution Services									
Outcome: Enhanced rule of law, fair and just administration of justice prosecutions									
SP1: Prosecution of Criminal Offences	Department of Conventional & Related Crimes	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100
			% of prosecutable cases filed in court	100	90	100	100	100	100
			No. of cases litigated (in thousands)	25	23.6	25	27	30	33
			Conviction rate	94	92.6	94	94	96	96
			Success rate in appeals & applications	60	52.6	60	70	75	78
			% of public complaints processed within 14 days	100	100	100	100	100	100
		Legal advisory services	% of investigative files advised within 14 days	100	100	100	100	100	100
			No. of investigative files advised	200	208	250	250	300	300
	Department of Economic, Organized & International Crime	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100
			% of prosecutable cases filed in court	100	100	100	100	100	100
			No. of cases litigated	400	395	400	425	450	475

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Conviction rate	60	63.2	65	67.5	70	72.5
			Success rate in appeals & applications	60	52.58	60	70	75	78
			% of public complaints processed within 14 days	100	100	100	100	100	100
		Legal advisory services	% of investigative files advised within 45 days	100	100	100	100	100	100
			No. of investigative files advised	100	98	100	110	120	130
	Department of County Affairs & Prosecution Services	Witness facilitation services	% of witnesses turning up for court proceedings	100	80	100	100	100	100
			% of public complaints dealt within 14 days	100	100	100	100	100	100
		Delegated prosecutorial powers	No. of Agencies gazetted	10	-	5	5	5	5
			No. of Officers gazetted	10	15	20	25	30	35
	Public Prosecutions - Field Services	Public Prosecution services	% of files reviewed and decision to charge made	100	100	100	100	100	100
			% of prosecutable cases filed in court	100	100	100	100	100	100
			No. of cases litigated (in thousands)	340	329.2	340	350	360	370
			Conviction rate	90	92.6	93	94	95	96
			Success rate in appeals & applications	60	52.6	60	65	70	75
			% of public complaints processed within 14 days	100	100	100	100	100	100
		Legal advisory services	% of investigative files advised within 14 days	100	100	100	100	100	100
			No. of investigative files advised	3,000	2,430	3,000	3,000	3,250	3,500
	Executive Secretariat	Legal framework and policy	No. of policies and guidelines reviewed and developed.	4	6	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Specialized prosecution services.	No. of specialized thematic units established	4	4	5	5	5	5
	Prosecution Training Institute	Prosecution Training services	No. of staff trained in various skills and competencies	500	290	500	500	550	600
			% completion of PTI construction	-	-	-	5	20	30
		Criminal law research service	No. of criminal laws proposed for amendment	4	3	1	1	1	1
SP 2: General Administer ration planning and support services	Department of Corporate Services	Finance services	% budget utilization	100	97	100	100	100	100
		Procurement services	% implementation of procurement plan	100	80	100	100	100	100
		ICT services	% automation of ODPP processes	-	-	30	60	70	100
		Human Resource services	Baseline employee satisfaction survey report	-	-	1			
1311: Office of the Registrar of Political Parties									
Programme: Registration and Regulation of Political Parties and Administration of the Political Parties Fund									
Outcome: Competitive and issue based political parties									
SP.1 Registration and Regulation of Political Parties	ORPP	Political parties registered and regulated	No. of political parties registration requests processed	21	21	42	11	-	5
			No. of compliance reports	1	1	1	1	1	1
			No. of regulations reviewed	1	1	1	2	1	1
			No. of political parties' chief agents trained	100	100	100	100	9,400	100
			No of policies developed	2	2	3	3	1	2
		Political Parties trained and sensitized	No. of political Parties officials trained and sensitized	302	302	781	1,491	781	586
			IEC materials developed	8,000	8,000	8,000	40,000	20,000	8,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			and disseminated						
			No. of TV/radio engagements	-	-	-	8	4	4
SP 2. Administration of Political Parties Fund		Political Parties Fund administered	No. of political parties that complied with the funding regulations	66	66	71	71	71	71
			No. of political parties' fund managers sensitized on Public Finance Management Act	186	164	213	213	213	213
SP 3 Administration of Political Parties Liaison Committee		Tripartite Political parties dialogue fora	No. of consultative dialogue forums held at the national level	4	4	4	8	4	4
SP.4 Administration of Political Parties Fund			No. of consultative dialogue forums held at the county level	47	1	47	47	47	47
1321: Witness Protection Agency									
Programme 1. Witness Protection Programme									
Outcome: Improved administration of and access to justice and rule of law									
SP 1.1 Witness Protection Programme	Headquarters Operations Department	Witness Protection Services	No. of days taken to acknowledge receipt of applications to WPP	3	2	2	2	2	1
			No. of days taken to interview and record statements from the applicants to Witness Protection Programme.	8	8	8	8	7	6
			No. of days taken to carry out detailed threat/risk assessments from time of interview	8	7	7	7	6	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			and recording statements.						
			No. of days taken to carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	8	7	7	7	6	5
			No. of days taken to provide response to the applicants /referral authorities	7	7	6	6	5	5
			No. of days taken to procure safe houses for the witnesses and related persons after admission into the program.	14	10	10	10	9	8
			No. of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	5	6	5	5	4	4
			No. of witnesses successfully managed.	130	177	95	115	120	130
			Time taken for armed witness rescue from time of reporting.	20	18	18	18	17	16
			% of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100	100	100	100
			% witness Satisfaction levels in the programme.	92	97	97	97	98	98
			No. of days taken to undertake post-trial risk assessment.	12	10	10	10	9	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of days taken to sign discharge agreement, and resettle witnesses	25	20	20	20	19	18
2011: Kenya National Commission on Human Rights									
Proramme 1: Protection and Promotion of Human Rights.									
Outcome: Protected and promoted human rights and fundamental freedoms through policy, law and practice									
SP1: Complaints, investigations and redress	Complaints and Investigations	Human rights violations resolved and redressed	No. of cases received	3,600	2,259	3,700	3,800	3,900	4,000
			No. of investigations conducted	140	52	150	160	170	180
	Legal Services		No. of cases redressed through formal court system	25	29	25	30	35	40
			No. of Human Rights cases resolved through ADR	25	21	25	30	35	40
	Public Education and Training	Public and institutions sensitized on human rights and fundamental freedoms.	No. of members of public sensitized on human rights and fundamental freedoms	11000	7100	11100	11200	11300	11400
	Economic, Social and Cultural rights		No. of state actors trained on Economic and Social rights.	300	157	400	400	400	400
			No. of public officers trained on human rights and fundamental freedoms	400	764	450	500	550	600
			No. of non-state actors trained on Economic and Social rights.	200	100	150	200	250	300
	Research and Compliance	Advisory services on human rights standards compliance provided	No. of advisories reviewed and submitted to relevant policymakers	19	34	20	25	30	35

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of reports on state compliance with human rights standards and obligations submitted	6	6	7	8	10	12
	Reforms and Accountability		No. of institutions audited for compliance with Human rights Standards	20	31	22	25	30	35
2031: Independent Electoral and Boundaries Commission									
Programme 1: Management of Electoral Process in Kenya									
Outcome: Free and fair credible elections.									
SP 1: General Administration Planning and Support Services,	Legal	Electoral and Boundary delimitation laws reviewed	No. of electoral and boundary laws reviewed	5	5	6	6	0	0
SP 2: Voter Registration and Electoral Operations	DVREO	Elections conducted	No of elections conducted	5	6	7	4	1,882	4
			No. of statutory elections conducted	45	90	46	3	46	3
			% of compliance in conducting elections Election within statutory timelines	100	100	100	100	100	100
		Register of eligible voters	No. of newly registered voters (Millions)	0.0588	0.055	0.058	6.7	0.3	1
	Legal	Elections conducted	No. of Petitions defended	0	0	9	6	350	15
SP 3: Voter Education & Partnership	DVEP	Citizens Empowered to exercise their civic and democratic rights	% of voter turnout in by elections/General Election	90	49	95	95	95	95
			% decrease in the No. of rejected votes	100	80	95	95	95	95
			No. of voter education materials for special	8	8	20	25	25	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			interest group transcribed, reviewed and disseminated						
SP 4: Electoral Communication Information Technology	ICT	Electronic collation, transmission and tallying of electoral data	% of voters in the electronic register	100	100	100	100	100	100
			% Voters Electronically identified	100	99	99	99	99	99
			% results electronically transmitted and tallied.	100	100	100	100	100	100
Programme 2: Delimitation of Electoral Boundaries									
Outcome: To promote equity in representation and participation in the electoral process									
SP2.1: Boundaries delimitation	Boundaries	Electoral Boundaries Delimitated	No. of constituencies Delimited	0	0	0	0	0	290
			No. of CAWS Delimited	0	0	0	0	0	1450
		Registration and polling centers Mapped	No. of polling stations mapped	40,883	40,883	40,887	53,300	53,300	53,300
			No. of registrations centres mapped	24,613	24,613	24,613	24,613	24,613	24,613
2101: National Police Service Commission									
Programme: National Police Service Human Resource Management									
Outcome: An efficient and effective national police service									
SP 1 Human Capital Management	DHMC	Police officers recruited, appointed and confirmed	No. of police officers recruited and confirmed	5000	0	5000	-	-	5000
			No. of Minority and Marginalized groups recruited	250	0	250	-	-	250
			No. of Female officers recruited	750	0	750	-	-	1250
		Police officers promoted	No. of police officers promoted	5000	6106	7000	7500	8000	8500
		Disciplinary and appeal cases adjudicated	No. of Disciplinary and appeal cases adjudicated	400	253	400	400	400	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Vetted police officers	No of police officers vetted	10,000	363	400	400	400	400
		NPS Recognition and reward scheme developed	No. of schemes developed	1	0	1	-	-	-
		National Police Service career progression guidelines Developed	No. of career guidelines developed	1	0	1	-	-	-
		Received police establishment reviewed and approved	An approved establishment	1	0	1	-	-	-
SP2 Counseling Management Services.	NPSC	Counselling service s for police officers	% of officers counselled	100	100	100	100	100	100
			No. of counseling units operationalized	10	1	2	2	2	3
SP 3 Administration and standards setting	NPSC	Automated police human resource services	Operational police human resource system	-	-	1	-	-	-
		Established Complaints database	% of complaints received and processed	100	80	100	100	100	100
		Policies and regulations developed	No. of policies and regulations developed	1	1	I	1	1	1
		NPS HR compliance audit reports.	No. of HR Audit reports	4	1	4	4	4	4
2141: National Gender Equality Commission									
Programme 1: Promotion of Gender Equality and Freedom from Discrimination									
Outcome: enhanced gender equality and freedom from discrimination in national and county governments and private sector in line with the vision 2030 and articles 27									
SP1. Legal Compliance and Redress	214000200 Field Services	Convention and treaties complied with by Kenya	No. reports on compliance prepared and defended	5	4	4	7	7	7
		Legislative instruments reviewed and submitted to Parliament and County Assemblies	No. legislative instruments submitted to Parliament	35	35	35	39	45	50
			No. of legislative	15	15	18	20	20	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			instruments submitted to County assemblies						
		Complaints processed	% complaints processed	100	100	100	100	100	100
			Operationalized complaints management system	-	-	-	-	-	1
		Public interest litigation cases filed	No. of court cases	1	1	1	2	3	3
SP2. Mainstreaming and Coordination	214000200 Field Services	Public sensitized on two thirds gender principle and participation of SIGs in county development	No. of counties audited for compliance with requirements for participation of SIGs in the development agenda	-	6	6	10	15	20
			No. Consultations held	-	-	-	5	5	5
		Political Parties, public institution audited on compliance with inclusion principles	No. of institutions audited	-	1	1	5	47	10
			No. of political parties audited	-	-	-	50	71	71
		Gender and special interest groups mainstreamed in public service	Operationalized gender and inclusion system	-	-	-	-	-	1
			No. Coordination forums	36	32	32	36	36	36
			No. of audit reports on gender and inclusion	-	-	-	1	2	2
			No. of agencies complying with gender and inclusion requirements	200	150	200	230	240	250
		Affordable green energy adopted by SIGs	No. of audit reports on uptake of green energy	3	-	1	1	2	2
		SIG issues mainstreamed in public transport	No. of audit reports on public transport system	3	-	3	3	3	3
SP3. Public education,	214000200 Field Services	Public awareness on equality and inclusion	No. of fora on public awareness on equality and	2,500	2,500	2500	6	8	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
advocacy, and research		conducted	inclusion held						
			No. IEC materials developed and distributed	2	1	1	5	10	5
		Research undertaken on topical issues	No. of research conducted	1	2	2	2	2	2
SP4. Headquarter Administrative Services	Administrative Services	Human Resource Management services	No. of staff trained	104	104	104	104	110	115
		Financial services	% of budget utilization	100	94	100	100	100	100
			Financial statements done and submitted	100	100	100	100	100	100
		Information communication and technology services	No. of diversified Communication systems	2	2	1	2	3	4
		Procurement services	% implementation of procurement plan	-	-	-	100	100	100
		Administration services	% of AGPO realized	-	-	30	30	30	30
			No. of offices operationalized	2	-	-	2	2	2
2151: Independent Policing Oversight Authority									
Programme 1: Policing Oversight Services									
Outcome: Enhanced police accountability									
SP1. Police Oversight Services	Headquarters	Complaints processed within 14 days	No. of complaints processed within 14 days	3,000	2,991	3,500	4,000	3,000	2,500
		Cases in IAU of NPS monitored and reviewed	% of cases in the IAU of NPS monitored and reviewed	100	100	100	100	100	100
		Investigations finalized	% of targeted investigations finalized	100	61	100	100	100	100
			% of completed investigation files submitted to ODPP for action	100	100	100	100	100	100
		Police premises inspected	No. of new police premises inspected	540	402	540	540	540	540

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of follow up inspections conducted in police premises	420	91	420	420	420	420
			No. of Dialogues Sessions held with Police Commanders	8	8	8	8	8	8
		Police operations monitored	No. of police operations monitored	20	76	40	100	80	60
		Decentralised services	No. of regional offices established	-	-	2	2	2	2
		Thematic and National Surveys on services by police conducted	No. of surveys conducted	3	3	3	3	3	3
		Forensic laboratories services	% of Forensic lab equipped	-	-	-	-	50	50

PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
1011. The Presidency									
Programme 1: State House Affairs									
Programme Outcome: Efficient and Effective Service Delivery to the citizenry									
SP1.1: Coordination of State House Functions	Administration/ Hospitality	President facilitated to execute the constitutional mandate	% level of facilitation	100	100	100	100	100	100
		National celebrations facilitated	No. of national celebrations' garden parties hosted	3	3	3	3	3	3
	Office of the First Lady	Beyond Zero initiatives undertaken	No. of Beyond Zero initiatives	4	3	4	4	4	4
		Pupils mentored under PURES programme	No. of pupils mentored	1500	1530	750	1500	1500	1500

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Presidential Strategic Communication Unit	Documentaries on Kenya Vision 2030, MTP III and the 'Big Four agenda' produced	No. of Documentaries	15	17	10	12	12	12
	Presidential Library Museum and Exhibition	Presidential material, records and artefacts collected	% level of identified archival materials and artefacts collected	100	50	100	100	100	100
SP 1.2: Administration of Statutory Benefits for the Retired Presidents and Vice Presidents	Office of Retired Presidents Liaison office	Retirement benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	% level of facilitation	100	100	100	100	100	100
SP: 1.3 Strategic Policy and Advisory Services.	Presidential Advisory and Strategic Unit	Policy Advisory on the President's priority programmes	% level	100	100	100	100	100	100
	Small and Medium Enterprise Unit	Policy Advisory support on development of the SME value chains developed	% level	100	100	100	100	100	100
Programme 2: Deputy President's Services									
Programme outcome: Efficient policy direction, leadership, coordination and supervision of government operation for attainment of Vision 2030									
SP:2.1 General Administration, Planning and Support Services	Administration/ Coordination & Operations (COP)	Events for the Deputy President and Spouse facilitated	% of DP and Spouse's engagements facilitated	100	100	100	100	100	100
SP 2.2: Coordination and Supervision	IBEC unit	Policy Advisory support to The Intergovernmental budget and economic council reports (IBEC)	% level	100	100	100	100	100	100
	Office of the Deputy President's	Advisory/briefs provided for on Legislative issues,	No. of beneficiaries	13,000	13,100	15,000	18,000	18,000	18,000

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Spouse	Agriculture, social and Economics related matters							
Programme 3: Cabinet Affairs									
Programme Outcome: Effective Cabinet Decisions for Harmonious Operations in Government									
SP 3.1: Management of Cabinet Affairs	Cabinet Secretariat	Cabinet Policy Memoranda	No. of Cabinet policy memoranda	12	12	12	12	12	12
	Kenya International Boundaries Office	Policy Advisory support on the management of Kenya's international boundaries	% level	100	100	100	100	100	100
	The Oceans and Blue Economy Office	Policy Advisory support on the management of Blue Economy Resources	% level	100	100	100	100	100	100
	Directorate Resource Surveys & Remote Sensing	Status report on rangeland resources	No. of surveyed units per ecosystem	2,282	761	3,172	3,672	4,172	4,172
		Land use /cover mapped	Area (ha.) mapped	889,991	889,991	507,781	508,281	508,781	509,281
Name of Programme 4: Government Advisory Services									
Programme Outcome: Public Policy Advisory Services for Effective Management of Public Affairs									
SP 4.1: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Implementation of the Power of the Exercise of Mercy act	% level	100	100	100	100	100	100
SP 4.2: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory Committee	Policy advisory on counter-terrorism strategy	% level	100	100	100	100	100	100
SP 4.3: State Corporations Advisory Services	State Corporations Advisory Committee	Policy advisory support on the performance of state corporations	% level	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 4.4: Inspectorate of State Corporations	Inspectorate of State Corporations	Policy advisory on compliance of state cooperation	% level	100	100	100	100	100	100
Programme 5: Nairobi Metropolitan Services									
Programme Outcome: Effective and efficient service delivery within the Nairobi Metropolitan									
SP 5.1: Health Services	Preventive and Promotive health service	Communicable diseases controlled	% reduction of new infections	100	100	100	100	100	100
		Non-Communicable diseases (NCDs) services controlled	% population accessing NCD services	100	10 0	100	100	100	100
		Maternal and child health services provided	% of children under 1 years fully immunized	100	89	100	100	100	100
	Curative and rehabilitative care	Health facilities upgraded	No. of health facilities upgraded	8	0	3	8	3	2
		Health facilities rehabilitated	No. of health facilities rehabilitated	53	3	7	7	6	8
		New health facilities constructed	No. of new health facilities constructed	3	1	19	1	1	1
		Health facilities operationalized	No. of operational health facilities	104	105	125	126	127	128
	Health Policy Planning	Health facilities for assessed for quality improvement	No. of health facilities audited for Quality Improvement	100	50	100	100	100	100
SP 5.2: Energy Environment, Water and Sanitation	Solid Waste Management Unit	Improved solid waste collection and disposal	Tonnage of waste collected per day	3000	2500	3000	3100	3200	3300
	Environmental Management	Improved aesthetic value of Nairobi	No. of existing parks maintained	5	5	5	5	5	5
			Kilometres of river front regenerated	0	0	7	25	20	40
	Water and sanitization services	Improved water production and supply	Cubic meters of water supplied per day	525,000	541,000	699,000	769,000	850,000	925,000
		Improved access to	No. of new connections	600,000	544,445	554,445	564,445	574,445	584,445

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		water and sanitation services	to water and sewerage under last mile connectivity						
		Wastewater recycling improved	Cubic meters of waste water recycled	0	0	0	50,000	70,000	90,000
	Energy Development, Reticulation and Public Lighting	Street lights installed	No. of street lights installed	250	308	11,000	8,000	7,000	6,000
SP 5.3: Transport, Roads & Public Works	Transport Unit	Public Transport facilities developed	km of Non- Motorized Transport facilities constructed	1.5	1.2	18.3	20	30	30
		Installed intelligent transportation system (ITS)	% level of completion	-	-	20	50	75	100
	Roads Unit	Expanded road network	km of roads constructed	3	1	67	110	100	100
		Rehabilitated road network	km rehabilitated	5	1.5	24.5	20	30	40
		Bridges and box culverts constructed/ maintained	No. of motorable bridges constructed	-	-	-	10	15	15
			No. of foot bridges constructed	-	-	2	10	15	15
			No. of box culverts constructed	-	-	-	10	20	30
		Storm water drainage network constructed	No. of km of storm water drainage constructed	-	-	15.5	20	20	10
	Public Works Unit	Asphalt plant completed	% level of completion	-	-	95	5	-	-
SP 5.4: Housing, Lands and Physical Planning	Housing and Urban Renewal	County rental houses maintained	No. of urban infrastructure renewed	1,502	1,402	1,708	1,704	1,704	1,704
	Lands	Survey of County allotted properties	No. of plots surveyed	1,500	1,370	1,370	3,000	4,000	4,500
	Physical Planning	Titles for County Assets	No. of titles issued	200	200	-	200	200	150

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		prepared							
SP 5.5: General Administration, Planning and Support Services	Compliance Enforcement and Service Delivery	Enforcement officers recruited trained and deployed	No. of officers	1,000	0	1,000	1,000	-	-
		Dagoretti Training School Refurbished	% level of completion	-	-		100	-	-
1032: State Department of Devolution									
Programme 6: Devolution Support Services									
Programme outcome: Enhanced management and implementation of the devolved system of government									
SP 6.1: Devolution Policy and Legal Reviews	Policy and Legal review	Policies, Laws and Regulations on devolution developed, reviewed and implemented	No. of policies, laws and regulations	2	0	2	3	3	3
		County Performance assessment system for devolved functions developed and implemented	No. of functions assessed	2	2	4	6	8	10
SP 6.2: Capacity Building and Technical Assistance	CB&TA	Capacity building and Technical Assistance to counties on devolved functions provided	No. of counties covered	35	38	40	45	47	47
		Civic education guidelines reviewed	No. of guidelines	-	-	-	1	-	-
		Civic education guidelines institutionalized /rolled out	No. of Counties covered	-	-	-	25	22	-
		Public participation guidelines reviewed	No. of guidelines	-	-	-	1	-	-
		Public participation guidelines	No. of Counties covered	-	-	-	25	22	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		institutionalized/ rolled out							
		Capacity building and technical assistance frameworks for urban areas & cities and investment projects developed	No. of frameworks	-	-	-	1	1	-
		Local economic development projects implemented in counties	No. of projects	17	17	17	25	30	35
		Performance grants disbursed to counties (KDSP)	Amount disbursed in (KSh. billions)	4.6	0	2.1	4.6	-	-
Programme 7: Management of Intergovernmental Relations									
Programme outcome: Harmonious inter and intra-governmental relations									
SP 7.1: Management and Facilitation of Intergovernmental Structures	IGR, COG & IGRTC	Devolution Conference & the Summit resolutions implemented	% of implementation	100%	60%	60%	100%	100%	100%
	IGR	Resolutions of Intergovernmental sectoral forums implemented	% of implementation	100	55	100	100	100	100
		Regulations and Framework on transfer of functions between National and County Governments developed	Framework &Regulations	-	-		1	1	
	IGRTC	Identification, Verification and Transfer of Assets & Liabilities of 156 parastatals /SAGAs and devolved functions undertaken	No. of Assets & Liabilities reports	-	-	-	77	50	50

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Intergovernmental/Intra Governmental disputes resolved	% of disputes resolved	100	75	100	100	100	100
	COG	County performance management framework implemented in counties	No. of counties	47	24	47	47	47	47
Programme 8: Special Initiatives									
Programme outcome: Strengthen management of humanitarian support services									
SP 8.1: Special Initiatives	Relief & Rehabilitation	Relief food provided to food insecure persons in 23 ASAL counties	No. of beneficiaries (in millions)	3	3.5	1	1	1	-
		Cash transferred to food insecure persons in 23 ASAL Counties	No. of household beneficiaries (Millions)	-	-	0.5	1.5	1.5	1.5
		Response to Disasters/emergences	% of Response rate	100	100	100	100	100	100
Programme 9: General Administration, Planning and Support Services									
Programme outcome: Effective and efficient execution of the State Department's mandate									
SP 9.1: Human Response and Support Services	HRM&D	Customer satisfaction level increased	% level	90	90	100	100	100	100
1052: Ministry of Foreign Affairs									
Programme 10: General Administration, Planning and Support Services									
Programme outcome: Improved Service Delivery									
SP 10.1: Administration services	ICT, Accounts	Enhanced financial management in Kenya Missions	No. of Missions connected with IFMIS	20	0	20	20	20	20
		Foreign Service Bill Finalized	% level	-	-	60	40	-	-
		Integrated Protocol Management Information System (IPMIS) developed and implemented	% level	30	30	20	40	10	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 11: Foreign Relations and Diplomacy									
Outcome: Enhanced Foreign Relations & Diplomatic Engagement									
SP 11.1: International relations and cooperation	Office of the PDS	New Missions/Consulates General operationalized	Number of Missions opened	6	4	3	5	4	1
		Contemporary issues affecting Africa articulated at the UNSC	No. of Statements delivered	-	-	24	48	48	48
	UN and Multilateral	Kenya's Country and individual candidatures in the international governance system lobbied for	Number of country and individual candidatures lobbied for	10	12	12	15	15	20
	Office of the PDS	Joint Commissions for Cooperation (JCC) initiated, concluded and monitored.	Number of JCCs concluded	20	13	24	22	23	23
	DICE	Kenya promoted as a premier destination for major international conferences and events	No. of international conferences & events hosted	3	5	3	3	3	3
			No. of Conference outcome documents	5	12	6	6	6	6
	Office of the PDS	Kenya's national interests articulated in international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc) coordinated.	Number of Country position papers adopted	37	31	42	48	48	54
SP 11.2: Management of international treaties, agreements & conventions	PDS, Registrar of Treaties	Host country agreements that Government of Kenya has signed with international organizations reviewed	No. of Host Country Agreements reviewed and/or signed.	3	1	6	6	6	6

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Annual President's report on fulfilment of Kenya's international obligations prepared	Annual President's reports	1	1	1	1	1	1
		Cabinet Secretary's report on treaties ratified by Kenya in each financial year prepared	Annual CS report	1	1	1	1	1	1
SP 11.3: Coordination of state protocol	Protocol	State and official visits coordinated	Number of outward and inward state/official visits facilitated	35	33	35	20	20	20
	Office of the PDS	Bilateral agreements/ MOUs concluded	Number of agreements/MoUs concluded	40	38	29	31	28	28
SP 11.4: Management of Diaspora & Consular Affairs	Diaspora & Consular Affairs	Kenya's diaspora integrated into national development agenda	Number of Diaspora conferences/expos held/organized	2	2	3	4	3	4
		Consular services provided	(%) Number of Kenyans requiring assistance assisted	100	100	100	100	100	100
SP 11.5: Infrastructure development for Missions	Global Assets Management	Reduced rental expenditure in Missions abroad	No. of Chanceries, Residences and Staff houses purchased/constructed	2	22	1	4	7	7
Programme 12: Economic and Commercial Diplomacy									
Outcome: Increased Trade and Foreign Direct Investments									
SP 12.1: Economic Cooperation and Commercial Diplomacy	Economic Affairs and Commercial Diplomacy	Increased Trade, Investment and exports	Number of business forums/bilateral meetings coordinated and participated	15	17	15	16	16	16
			Number of investment Missions facilitated.	10	10	15	20	20	20
			No. of Trade fairs/exhibitions coordinated	4	7	10	10	10	10

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Number of Markets secured/Agreements signed	5	4	5	5	5	5
		Joint bilateral frameworks and meetings (JECs, etc.), coordinated/ participated in	No. of Country position papers adopted	4	4	4	5	5	6
SP 12.2: Regional integration, bilateral and Multilateral Economic Cooperation	Economic Affairs and Commercial Diplomacy	Trade negotiations at the regional & multilateral levels coordinated/attended	No. of Country position papers prepared	30	30	20	30	30	30
Programme 13: Foreign Policy Research, Capacity Development and Technical Cooperation									
Outcome: Improved performance and skills development									
SP 13.1: Foreign Policy Research & Analysis, and Capacity Development	Foreign Service Academy	State and public officers inducted/trained on UN and other key foreign languages Protocol, Etiquette Matters and Kenya's international Obligations	No. of state & public officers trained/inducted	174	72	200	200	200	200
		Management of scholarships from Foreign Friendly Governments	No. of scholarships awarded	400	377	600	600	600	600
SP 13.2: International Technical Cooperation	Finance	Presidential Commitments Actualized	No. of Presidential commitments	1	0	3	3	3	3
	Foreign Service Academy	Secondment programme for officers to Regional and International organizations implemented	No. of Officers seconded	20	5	10	10	15	15

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Regional Diplomats and Specialist in multilateral organizations trained	No. of Diplomats & Experts trained	20	0	20	20	20	20
1071: The National Treasury									
Programme 14: General Administration, Planning and Support Services									
Programme Outcome: Efficient and effective service delivery									
SP 14.1 Administration Services	Administration	Security Vehicles Leased	No. of vehicles leased	2,440	2,440	3,477	3,477	3,477	3,477
	State Corporations Appeals Tribunal (SCAT)	Expeditions determination of appeals	% of cases concluded	100	100	100	100	100	100
SP 14.2 Human Resources Management Services	Administration	Career Guidelines for the PFM Function developed	Approved Career Guidelines	-	-	-	1		-
SP 14.3 Financial Services	Pensions Department	On Boarded and maintained Permanent and Pensionable (P&P) Public servants of age 45 years and below in the Public Service Super Annulation Scheme (PSSS)	% level of compliance to PSSS	100	0	100	100	100	100
		Pensions claims processed.	No. of days to process fully documented pension claims (add %)	90	90	80	60	40	40
	Kenya Revenue Authority	Ordinary revenue collected	Ordinary revenue as a percentage of GDP	19.7	15.4	13.5	13.2	12.9	12.6
SP 14.4 ICT Services	Information, Communication and Technology Unit	Information systems (car loan, national assets, pension and NT applications)	No. of Systems (Car loan, Pensions, NT applications, National Assets and Liabilities developed	1	1	-	1	1	1
Programme 15: Public Financial Management									
Programme Outcome: Transparent and accountable management of public resources									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 15.1 Resource Mobilization	Resource Mobilization Department	Resources mobilized and disbursed	Externally mobilized resources as a % of fiscal gap	-	-	40	40	40	40
			Funds disbursed as a percentage of the external resources mobilized (%)	80	86	85	85	85	85
	Debt Policy Strategy and Risk Management	Medium Term Debt Strategy Developed	No. of Strategies	1	1	1	1	1	1
		Mature Debt Serviced	% of Mature Debt Serviced	100	100	100	100	100	100
		Annual Debt Report	No. of reports	1	1	1	1	1	1
	PPP Unit	PPP Projects appraised and approved	No. of PPP Projects Approved	3	4	4	5	7	9
	Global Fund	Anti-Retroviral Therapy (ART) provided to adults and children	No. of Adults and Children receiving ART (Millions)	1.3	1.2	1.3	1.3	1.3	1.3
		Artemisinin-based combination therapy (ACT) Treatment provided	No. of People receiving ACT (Millions)	8.1	6.9	6.9	7.9	7.9	7.9
		TB Patients registered and tested for HIV	% of TB patients tested for HIV	96	78	96.6	97	97	97
SP 15.2 Budget Formulation Coordination and Management	Directorate of Budget, Fiscal &Economic Affairs	Annual National Budget Prepared	Annual national budget presented to Parliament by 30th April	1	1	1	1	1	1
SP 15.3 Audit Services	Internal Audit Department	Value for Money Audits conducted	No. of VFM Audit reports	36	164	180	180	190	200
		Government Entities capacity build on	No. of Government Entities capacity built	27	27	30	32	35	40

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Institutional Risk Management Framework (IRMF)	on IRMF						
SP 15.4 Accounting Services	Accounting Services Department	Consolidated Financial Statements	No. of Consolidated Financial Statements	1	1	1	1	1	1
	IFMIS Department	PFM users trained on IFMIS Modules	No. of PFM users trained	234	636	650	650	650	650
	Public Sector Accounting Standards Board (PSASB)	Public sector Transitioned to accrual accounting by public sector entities	Number of entities transitioned to the accrual accounting	100	100	100	100	100	100
SP 15.5 Supply Chain Management Services (SCMs)	Public Procurement Department	AGPO Enterprises Registered	No. of Registered Enterprises	25,000	18,143	20,000	20,000	25,000	25,000
		Marginalized groups beneficiaries trained on AGPO	No. of beneficiaries trained	2,000	1,817	2,000	2,000	2,000	2,000
		E- Government Procurement System rolled out	No. of Institutions on E-Government Procurement System	-	-	10	10	200	165
	Public Procurement Regulatory Authority (PPRA)	Market Price Index conducted	No. of MPI survey reports published	4	4	4	4	4	4
		Public Procurement disputes resolved	% of cases lodged at the Review Board heard and determined within 21 days	100	100	100	100	100	100
SP 15.6 Public Financial Management Reforms	PFMR Secretariat	Officers trained in Public Finance Management	No. of officers trained	7,000	4,500	7,000	7,500	7,500	7,500
SP 15.7 Government Investment and Assets	Government Investment and Public Enterprises	Budget for State Corporations Reviewed	% of State Corporations Budgets reviewed	100	100	100	100	100	100
	National Assets and Liabilities	Assets and Liabilities Management Policies	No. of Policies developed	1	1	1	1	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Management Unit								
	Unclaimed Financial Assets Authority (UFAA)	Unclaimed financial assets reunified with the rightful owners	% level	3	2.8	3.5	4	4.5	5
	Privatization Commission	Government owned entities privatised	No. of government owned entities	9	0	7	6	4	6
	Kenya Trade Network Agency	Cargo dwelling time at ports of entry reduced	Average No. of days	4	4	2	2	1	1
Programme 16: Economic and Financial Policy Formulation and Management									
Programme Outcome: Stable macroeconomic environment for economic growth									
SP 16.1 Fiscal Policy Formulation, Development and Management	Macro and Fiscal Affairs	Stable Average annual inflation rates maintained	Inflation rate (%)	5 +-2.5	5.1	5 +-2.5	5 +-2.5	5 +-2.5	5 +-2.5
		Strong Official foreign reserves	Months of import cover	6.9	6.3	5.8	5.8	5.8	5.8
		Fiscal deficit as a % of GDP including grant	% of fiscal deficit	5.1	8.0	8.9	7.7	7.1	6.3
	Inter-Governmental Fiscal Relations	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) prepared.	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB)	2	2	2	2	2	2
		County Own-Source Revenue Bill and Regulations prepared.	No. of Legislations	1	0	1	1	-	-
	Financial and Sectoral Affairs	Nairobi International Financial Centre (NIFC) guidelines and regulations prepared	No. of Guidelines and Regulations	1	1	1	1	-	-
		Legislative framework for streamlining the architecture and	No. of legal frameworks	1	1	2	2	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		modernizing the supervision of the financial services sector							
		Climate Change Fund (CCF) established in counties	No. of counties with CCF	5	20	20	7	-	-
SP 16.2 Debt Management	Debt Policy, Strategy and Risk Management Department	Sustainable Public Debt	Debt ceiling in KSh. (trillions).	≤9	6.7	≤9	≤9	≤9	≤9
SP 16.3 Microfinance Sector Support and Development	Agricultural Finance Corporation	Clients accessing loans	No. of Clients	120,000	180,101	202,613	227,940	256,432	288,486
	Finance and Sectoral Affairs	Credit Guarantee Scheme (CGS) Operationalized	Value of injected Capital in KSh. Billions	-	-	7	15.5	7	5.5
Programme 17: Market Competition and Creation of Enabling Business Environment									
Programme Outcome: Sustained high productivity and competitive markets									
SP 17.1 Elimination of Restrictive Trade Practices	Competition Authority of Kenya	Consumer complaints investigations concluded	% of consumer complaints investigations concluded	78	92	100	100	100	100
		Merger and acquisitions applications determined	% applications/ cases determined/ concluded	100	100	100	100	100	100
		Cases of Deterrence of Abuse of Buyer Power concluded	Cases concluded as a % of total investigations	75	63	100	100	100	100
SP 17.2: Access to Justice	Competition Tribunal	Appeals determined	% of appeals determined	100	33.3	100	100	100	100
Programme 18: Government Clearing Services									
Programme Outcome: Efficient clearing of government imports/exports									
SP 18.1: Government Clearing Services	Government Clearing Agency (GCA)	Government imports/exports cleared	No. of Days to clear imports/exports at Mombasa Port and ICD	9	9	8	7	6	5

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Days to clear imports/exports at Airports	2	2	2	1	1	1
Programme 19: Rail Transport									
Outcome: Efficient, Safe and Secure Rail Transport									
Sub- Programme 2.1: Rail Transport	KRC/Railway Division	Rail Transport Services	% completion of Nairobi Commuter Rail rehabilitation project	100	25	100	-	-	-
			% completion of the rehabilitation of Nairobi- Nanyuki MGR line.	80	80	90	100	-	-
			No. of passenger coaches refurbished	20	8	10	20	20	20
			No. of Locomotives (Mainline and shunting) Overhauled	9	3	5	6	6	6
			% completion of construction of Naivasha Inland Container Depot (ICD)- Longonot Station New MGR Link	-	-	70	100	-	-
			% Completion of	-	-	50	100	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Rehabilitation of Longonot-Malaba MGR						
			% Completion of Rehabilitation of Nakuru-Kisumu MGR	-	-	80	100	-	-
			% Completion of Naivasha Inland Container Depot (ICD)	70	95	98	100	-	-
			% rehabilitation of the Athi River Station - East African Portland Cement Metro Line	-	-	20	40	75	100
			% construction of Embakasi Station –Ruai Railway Metro Line	-	-	-	30	70	100
			% Rehabilitation of Athi River Station - NSSF Mavoko Railway Metro Line	-	-	25	50	80	100
Programme 20: Marine Transport									
Outcome: Efficient, Secure and Safe Marine Transport									
Sub-programme 3.1: Maritime Transport	KPA /Shipping Maritime Department	Ports services	% completion of the Second Container Terminal Phase II	55	55	78	90	100	-
			% completion of the first three berths in Lamu Port	80	80	90	95	100	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% Relocation of Kipevu Oil Terminal (KOT) relocation	45	25	80	100	-	-
			% completion of Kisumu Port Phase II	-	-	30	70	100	-
			% completion of First Berth of Dongo Kundu Special Economic Zone	-	-	10	40	70	100
	KFSL/ Shipping & Maritime Department	Ferry services	% Completion of Integrated Security Solutions	100	32	-	-	-	-
			% Construction of Ramps	10	5	20	50	75	100
			No. of Ferries rehabilitated	3	5	3	3	3	3
1072: State Department for Planning									
Programme 21: Economic policy and national planning									
Programme Outcome: Improved coordination and linkages between planning, policy formulation and budgeting at all levels									
SP 19.1: Economic Planning Coordination Services	Economic Development Coordination Directorate (EDCD)	County Development Plan Guidelines and Frameworks developed and disseminated	No. of guidelines	2	2	2	2	1	1
		Technical support to county governments on development planning provided	Annual technical support report	-	-	-	1	1	1
SP 19.2: Community Development	National Government-CDF	Schools/colleges infrastructure Developed	No of institutional facilities constructed	10,595	6,317	10,595	14,059	11,844	10,595
		Security infrastructure developed	No of Security infrastructure developed	834	492	834	1107	932	834

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Bursary awarded	No of beneficiaries (students)	594,305	143,735	594,305	788,643	664,433	594,305
		Social Security support provided	No of elderly persons	26,001	15,341	26,001	34,503	29,069	26,001
	Sustainable Development Goals Coordination	MDACs trained on SDGs mainstreaming	No. of MDACs trained on SDGs mainstreaming	61	61	61	67	67	67
		Action Plan on SDGs gap analysis report prepared and implemented	Action Plan	-	-	1	1	1	1
			Proportion of implementation of action plan (%)	-	-	-	-	40	60
		SDGs status report/VNR prepared and disseminated	No. of status reports/VNR	1	1	1	1	1	1
SP 19.3: Economic policy planning and regional integration	Macroeconomic Planning and International Economic Partnerships Directorate	Post COVID - 19 Economic Recovery Strategy (ERS) published disseminated	Post COVID - 19 Economic Recovery Strategy (ERS)	-	-	1	-	-	-
		Mid -Term Review of Third Medium Term Plan 2018-2022 undertaken	Review Report	-	-	-	1	-	-
		MTP IV and Sector Plans prepared and disseminated	% completion of MTP IV	-	-	-	50%	100%	-
			% completion of Sector Plans	-	-	-	50%	100%	-
		Quarterly reports on the status of the economy prepared	Quarterly reports	4	4	4	4	4	4
		MDAs officers trained on Macroeconomic modelling	No. of MDAs officers trained	-	-	35	35	35	35
		Country Position Papers/Reports on UNECOSOC, South-South and Triangular	No. of Country Position Papers/ Reports/Executive briefs	6	6	6	6	6	6

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Cooperation, UNECA, and Organization of the African, Caribbean and Pacific States – European Union (OACPS-EU) Partnership prepared							
		Technical Secretariat on the 9th OACPS Summit established.	% operationalization of the Technical Secretariat	-	-	50	100	-	-
	NEPAD/APRM Secretariat	County Peer Review Mechanism (CPRM) piloted in counties	No. of Counties piloted	8	-	-	8	-	-
		Report on implementation of National Plan of Action (NPoA) developed	NPOA progress report	1	1	1	1	1	1
		Progress reports on domestication of NEPAD programmes and projects prepared	No. of reports	2	2	2	2	2	2
		2nd Country Review Report Disseminated in all Counties	County Dissemination reports	16	16	1	1	-	-
SP 19.4: Policy Research	KIPPRA	Kenya Economic Report prepared and disseminated	Kenya Economic Report	1	1	1	1	1	1
		Public policy research and analysis publications on various sectors prepared and disseminated	No. of Publications	181	174	179	185	190	195
		KIPPRA Treasury Macro Model (KTMM) updated for enhanced	Updated KTMM model	-	-	-	1	-	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		forecasting							
		Stakeholders capacity built on public policy formulation	No. of Young Professionals graduated	14	14	61	61	61	108
		Institute-wide survey on thematic policy issues conducted	Survey Report	1	1	1	1	1	1
SP 19.5 Infrastructure Science Technology and Innovation	IST&I	Guidelines for identifying Service Delivery Innovations (SDI) in the Sub-sector	Service Delivery Innovation Guidelines	1	1	1	1	1	1
		Research on topical and emerging issues in Kenya conducted	No. of Research Reports and Policy Briefs	2	1	2	2	2	2
		Monitoring the status of Science, Technology and Innovation Institutions e.g. Science Parks, Innovation Centres/Hubs and Industrial Parks conducted	No. of Reports	2	-	2	2	2	2
SP: 19.6 Population Management Services	NCPD	Population policy reviewed and implemented	Reviewed policy	-	-	1	-	-	-
			Annual Implementation reports	-	-	-	1	1	1
		Surveys on Population issues undertaken and disseminated	Number of Survey Reports	1	1	1	2	2	3
		Key stakeholders trained on Population and Development Issues	No. of Key stakeholders trained	1,035	1,125	1,185	1,335	1,485	1,635
		ICPD25 Country commitments implemented	Annual Progress report on ICPD 25	-	-	1	1	1	1
S.P 19.7:	Vision 2030	Kenya Vision 2030	Flagship Projects	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Coordination of Vision 2030	Secretariat	flagship project report prepared	Implementation Report						
SP 19.8: Sectoral policy and Planning	Social and Governance Directorate	Baseline Survey on Knowledge Management Awareness and practices in MDACs	Survey Report	-	-	-	1	-	-
		Efficiency and effectiveness of Central Planning and Project Monitoring Units (CPPMU) function promoted	No. of policy briefs and advisories	1	1	1	4	4	4
		Kenya National Human Development Report developed and disseminated	KNHDR	-	-	-	1	-	1
		Participatory Poverty Assessment (PPA) conducted	PPA Assessment report	-	-	-	1	-	1
		Electronic Social Intelligent Reporting (E-SIR) system rolled out to counties	No. of Counties	-	-	2	15	15	15
SP 19.9 Advisory services, economic and social affairs	NESC	Legal and institutional framework reviewed	Reviewed legal framework	-	-	1	1	-	-
		Economic and social policies developed	No of economic and social policies developed	-	-	-	4	4	4
Programme 22: National Statistical Information Services									
Programme Outcome: Enhanced evidence-based decision making for socio-economic development									
SP 20.1: Surveys	KNBS	Statistical publications and reports prepared to inform social-economic planning	No. of Annual, quarterly and monthly statistical reports and publications.	36	38	38	38	38	38
SP 20.2: Census		Survey of the socio-	Survey report	-	-	-	1	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
and surveys		economic impact of COVID-19 on Kenyan households undertaken							
		Census and survey reports prepared	No. of Censuses, Survey reports and short-term studies	22	18	55	43	48	53
		National Sample Survey and Evaluation Programme (NASSEP 6) conducted	% coverage of the Programme	-	-	30	70	-	-
		Sector Statistics plans developed for the National Strategy for the Development of Statistics (NSDS)	No. of Sector Statistics Plans	14	14	16	16	16	16
Programme 23: Public Investment Management, Monitoring and Evaluation Services									
Programme Outcome: Improved tracking of implementation of programmes, projects and strategies									
SP 21.1: National Integrated Monitoring and Evaluation	Monitoring and Evaluation Directorate (MED)	National M&E policy finalized and implemented	M&E policy	1	-	-	1	-	-
		M&E reports on implementation of Policies, Programmes and Projects prepared and disseminated	Annual M&E Progress Reports (APR and Big Four Agenda implementation status)	2	2	2	2	2	2
		M&E Guidelines prepared	No. of guidelines	3	3	3	1	-	-
		Counties technically supported on CIMES	Proportion (%) of technical support requests attended	100	100	100	100	100	100
SP 21.2 Public Investment Management Services	PIM	Public Investment Management manuals	No. of Manuals	3	0	3	5	5	7
		MDA Officers trained on Public Investment	No. of MDA officers trained.	100	132	400	1,000	2,000	1,468

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Management processes, methodologies and systems							
		Public Investment Management Information System (PIMIS)	% Completion of Public Investment Management Information System (PIMIS)	0	0	40	70	100	0
Programme 24: General Administration Planning and Support Services									
Programme Outcome: Efficient and effective service delivery in programmes implementation									
SP 22.1: Human Resource and Support Services	Administration	Staff Training and Development conducted	No. of officers trained	188	170	237	262	350	440
SP 22.2: Financial Management Services	Finance management services	Allocated funds fully absorbed	Absorption rate of allocated funds (%)	100	74	100	100	100	100
SP 22.3: Information Communication Services	ICT Unit	Services automated	No. of services automated (Stores inventory, ICT help desk, document management system, transport management system, MIS portal)	1	2	2	2	2	2
1213: State Department for Public Service									
Programme 25: Public Service Transformation									
Programme Outcome: Transformed quality and efficiency of Public Service Delivery									
SP 23.1 Human Resource Management	HRM Policy	Medical Insurance Scheme administered through NHIF	No. of civil servants covered under the reviewed Medical Insurance Scheme	122,201	133,762	120, 233	130,190	135, 240	140,280
			No. of people registered and covered under post retirement scheme		-	-	24,011	28,642	32,471
			No. of people	-	-	-	62,200	65,000	67,000

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			contributing to post retirement scheme						
		Advisory services and technical support on human resource management Offered	No. of public service institutions advised and supported	42	43	43	45	50	55
		Guidance and Counselling services offered to public servants	No. of public servants guided and counselled	3,500	3,700	4,000	10,000	15,000	20,000
SP 23.2 Human Resource Development	HRD	Public Servants accessing training revolving fund (TRF)	No. of Public Servants accessing TRF	100	62	100	200	300	350
		Human Resource management practices implemented in Counties	No. of County Governments supported in developing their Capacities in HRM practices	25	7	25	47	47	47
		Enhanced Training and Capacity Development programmes	No. of civil servants trained through GoK Funds development partner programme	300	505	350	750	750	1300
			No. of training programmes implemented	25	28	25	30	35	35
		In- Service training programmes implemented	No. of public servants sponsored for In-Service training	-	-	5,000	5,500	6,000	6,500
			No. of In-Service trainings programmes reviewed	10	9	10	10	10	8
	KSG	National Capacity Building Framework (NCBF) for Public	No. of Participants from National Government trained and certified	31,000	17,214	34,115	35,026	36,029	39,345

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		service implemented							
SP 23.3 Management Consultancy Services	Management Consultancy Services	Career guidelines developed/reviewed	No. of Career Guidelines reviewed/developed	65	36	65	75	80	100
		Advisory Services on Organizational restructuring and workload analysis offered	No. of public service institutions advised	96	41	80	85	85	90
		IPPD system sites installed	No. of sites installed with IPPD System	9	15	3	15	15	15
		Staff trained on IPPD and GHRIS	No. of officers trained on IPPD/GHRIS	380	562	560	560	560	560
		GHRIS Upgraded	No. of modules in GHRIS	-	-	2	7	-	-
		An integrated human resource information system	% completion of Human Resource Data Warehouse	-	-	70	100	-	-
		A Unified Payroll Number Generating System developed	No. of Harmonized and Unified Payroll Number Generating Systems	1	1	-	-	-	-
			No. of staff trained on UPN	544	186	544	560	560	570
		MDACs Payroll Audited	No. of payrolls audited	30	21	40	50	60	70
		Innovation in the Public Service mainstreamed	No. of MDACs whose capacity on innovation has been built	50	55	55	70	90	100
SP 23.4 Huduma Kenya	Huduma Kenya Secretariat	Service delivery standards improved	Customer satisfaction level (%)	97.1	72	72	85	90	95
		Enhanced Access to government services	% of Government owned Contact Centre established	-	-	40	100	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of customers served through the Huduma Kenya Channels.	6,000,000	9,340,657	9,500,000	10,000,000	10,500,000	11,000,000
			No. of Huduma Kiosks established.	3	0	5	8	12	15
			No. of Huduma Mashinani outreaches held.	47	53	53	60	80	104
SP 23.5 Public Service Reforms	PSTD	Capacity Building and Strategic Partnerships on Results Based Management undertaken	No of champions trained on Transformative leadership and value-based skills	300	90	300	350	450	500
SP 23.6 Performance Management	PPSPMMU	MDAs' performance evaluated	No. of MDAs Performance evaluated	337	337	362	387	405	420
		National Performance Management Policy	% completion of the Performance Management Policy	-	-	40	100	-	-
		Performance management process automated	% of Modules operational	-	-	-	60	100	-
		Capacity building on Performance management to new Agencies	% of new Agencies trained on Performance management	-	-	100	100	100	100
Programme 26: General Administration and Support Services									
Programme Outcome: Improved Service Delivery									
SP 24.1 Human Resource and Support Services	Administration	Refurbishment and partitioning of offices in Central Bank pensions building	Sq. feet	-	-	75,000			
	Central Planning and Project Monitoring Unit	Evidence based planning and decision making	No. of reports	5	5	5	5	5	5
SP 24.2 Financial	Finance Unit	Funds allocated utilized	Absorption rate (%)	100	96.3	100	100	100	100

Management Services		efficiently							
SP 24.3 Information Communication Services	ICT Unit	Service delivery enhanced through Information and Communication Technology	No. of automated key business and management processes	1	1	2	3	3	3
Programme 27: National Youth Service									
Programme Outcome: Disciplined and Skilled Youth									
SP 25.1 Paramilitary Training and National Service	Paramilitary Training and National Service (NYS)	Youth recruited and trained in paramilitary skills	No. of youth trained	10,000	12,194	10,000	30,000	30,000	30,000
		Servicemen/women (SM/W) engaged in National Service	No. of SM/W deployed to National Service	12,194	11,396	10,000	30,000	30,000	30,000
SP 25.2 Technical and Vocational Training	Technical and Vocational Training	Youth imparted with Technical and Vocational skills	No. of SM/W enrolled in Technical and vocational training	13,605	13,605	25,001	10,000	30,000	30,000
SP 25.3 Enterprise Development	Commercial and Enterprise Development	Enterprises and Commercial Activities established	No. of enterprise and commercial activities	7	7	13	15	18	20
1214: State Department for Youth Affairs									
Programme 28: Youth Empowerment									
Programme Outcome: Enhanced empowerment and participation of youth in all aspects of National Development									
SP 26.1 Youth Development Services	Directorate of Youth	Youth mentored in entrepreneurship, leadership and National Values	No. of youth mentored on entrepreneurship leadership and National Values	9,000	9,100	9,100	11,000	14,500	17,500
		Youth accessing AGPO	No. of youth sensitized and supported to access AGPO	50,000	100,500	100,500	110,000	120,000	130,000
		Youth Empowerment Centres (YEC)	No. of YECs constructed and/or	57	70	10	112	142	162

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		operationalized	operationalized						
		Youth engaged in in "Big 4 Agenda"	No. of youth engaged in food and nutrition security	47,000	50,000	47,000	55,000	70,000	85,000
		Youth talents harnessed and developed	No. of youth talents harnessed and developed	3,000	3,900	3,900	6,000	8,460	10,105
		Kenya National Youth Development Index Developed	Annual Kenya National Youth Development Index	1	1	1	1	1	1
		Youth Centres registered with enrolment to Kenya Association of Youth Centres	No. of Youth Centres registered as members of the Association	-	-	-	40	112	138
		Youth enrolment in the President' Award Scheme	No. of youths enrolled	8,000	3,524	8,000	50,000	100,000	200,000
		Youth transited and trained in Job Specific Skills	No of youth transited and trained in Job Specific Skills	-	-	16,000	13,182	8,000	-
		Youth enterprise start-ups and expansion	No. Youth enterprise start-ups and expansion			750	800	1000	-
		National Youth Mainstreaming Strategy developed and Implemented	% level	100	100	100	100	100	100
SP 26.2 Youth Employment Scheme	Youth Enterprise Development Fund	Financial support provided to youth enterprises to cushion the effects of Covid-19 Pandemic	Amount disbursed to youth enterprises KSh. (Million)	846.1	473.3	575	680	832	989.2
			No. of youth beneficiaries of the business loans	120,883	67,621	82,151	97,153	118,869	141,328
		Increased number of	No. of youth supported	73,700	66,375	84,350	111,200	165,260	245,842

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		youths accessing Business Development Services	and facilitated with Business Development Services						
SP 26.3 Youth Coordination and representation	National Youth Council	Increased participation of youth in Leadership and Governance	No. of youth engaged in leadership and governance initiatives	16,700	16,700	19,000	22,000	27,000	36,000
		Youth Serving Organizations Regulated and coordinated	No. of youth serving organization in NYC Database	2,000	3,000	4,000	5,000	10,000	20,000
SP 26.4 General Administration, Planning and Support Services	Administration	Employee satisfaction	% level of employee satisfaction	100	100	100	100	100	
	Financial Management Services	Timely release of available funds to all spending units in the Ministry	No. of days	1	1	1	1	1	1
	Information Communication Services	Improved ICT infrastructures in place	Staff to computer ratio	02:01	1.7:1	1.5:1	01:01	01:01	01:01
2061: Commission on Revenue Allocation									
Programme 29: Inter Government Revenue and Financial matters									
Programme Outcome: Equity in revenue sharing and enhanced public financial management									
SP 27.1 General Administration and Support Services	Communication	Informed stakeholders and public on CRA activities and achievements	No. of communication channels for public outreach	17	9	17	17	17	17
SP 27.2: Equitable Sharing of Revenues	Economic Affairs/Research & KM / Legal	Revenue shared equitably Sharing Formula	No. of Revenue Sharing Formulae developed	2	2	1	1	1	1
SP 27.3: Public Financial Management	Fiscal Affairs	County Credit Rating Framework developed	County Credit Rating Criteria developed	1	1	1	1	1	1
SP 27.4: Revenue Enhancement	Fiscal Affairs /Legal	Best practices in Revenue Administration	% level of compliance	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		complied							
	Natural Resource Management	Natural resource Revenue framework developed	No. of policies and Frameworks	11	-	11	6	6	6
SP 27.5: Transitional Equalization and stakeholder engagement	Economic Affairs & Research & Knowledge Management	Policies and Frameworks for marginalized areas developed	No. of policies and frameworks developed	1	-	1	2	-	-
2071: Public Service Commission									
Programme 30: General Administration, Planning and Support Services									
Programme Outcome: Enhanced Commission's Capacity									
SP 28.1: Administration	Administration	Annual Report to the President and parliament on implementation of Commission's mandate in Article 254(1) submitted	Annual Report	1	1	1	1	1	1
		Public Service Management Bill developed	Public Service Management Bill	-	-	-	1	-	-
SP 28.2: Board Management	Board Management Services	Commission's Board decisions communicated	% of Commission's Board decisions communicated	100	100	100	100	100	100
Programme 31: Human Resource Management and Development									
Outcome: Improved service delivery for attainment of national development goals									
SP 29.1: Establishment and Management Consultancy	Establishment and Restructuring	Organizational Structures and staffing levels for MDAs reviewed	No of MDAs structures and staffing levels	10	14	48	15	48	15
		Succession management policy and plan	Succession management policy and plan	1	-	-	1	-	-
		Technical assistance to County Governments on	No. of County Governments offered	47	47	10	10	10	10

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		human resource management and development issues offered	technical assistance						
SP 29.2 Human Resource Management	Recruitment & Selection	Recruitment for public service undertaken	% of recruitment requests processed	100	-	100	100	100	100
		Constitutional requirements in recruitment complied in public service	% level of compliance	100	100	100	100	100	100
	Discipline, Appeals and Petitions	Discipline and county appeal cases determined	% of discipline cases	100	33.5	100	100	100	100
			% of appeal cases	100	49.1	100	100	100	100
SP 29.3 Human Resource Development	HRM&D-HRD	Interns recruited and deployed to MDAs	No. of Interns recruited and deployed	3,600	5,560	1,500	6,000	8,000	8,000
		Curriculum for public service examinations reviewed	No. of curricula	1	1	1	1	1	1
		Civil service proficiency examinations administered	No. of exams administered	3	3	3	3	3	3
	Human Resource Policy and Industrial Relations	Human Resource policies ad guidelines developed / reviewed	No of Policies	4	4	4	6	5	4
Programme 32: Governance and National Values									
Outcome: Ethical and Value-Based Public Service									
SP 30.1 Compliance and Quality Service	Compliance Audit	Compliance audit undertaken	Compliance audit report	1	1	1	1	1	1
SP 30.2 Ethics Governance and National Values	Ethics and Integrity	Annual report on the extent to which values and principles in	Annual Report	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Articles 10 and 232 submitted and disseminated							
		Promotional Programmes on Constitutional Values and Principles of Public Service implemented	No of Promotional Programmes	2	2	4	6	8	8
		Declarations of Incomes, Assets and Liabilities disseminated	% of compliance by Public officers	100	98	-	100	-	100
Programme 33: Performance and Productivity Management									
Programme Outcome: Improved Performance and Productivity in the public service									
SP 31.1 Performance and Productivity Management	Performance Management and Service Delivery Improvement	Public Service Excellence Awards	No. of Officers Awarded	9	15	9	9	9	9
		Citizen Service Delivery improvement programmes implemented	No of citizen Service delivery improvement programmes	2	2	3	4	6	8
2081:Salaries and Remuneration Commission									
Programme 34: Salaries and Remuneration Management									
Programme Outcome:									
SP 32.1 Salaries and Remuneration Management	SRC	Harmonised Grading and Salary Structure for State and Public Officers	No. of Gazette Notices	-	-	-	4	-	-
			No. of Job Evaluation (JE) Experts trained	-	-	-	400	600	-
			% of jobs reviewed	100	100	100	100	100	100
		Advisories on Remuneration and Benefits CBA Advisories	% of Advisories and circulars issued on request	100	100	100	100	100	100
			% of CBA Advisories requests issued	100	100	100	100	100	100
		Enhanced Compliance on SRC Advisories	No. of Compliance Audit Reports from MDACs	194	-	32	194	132	132

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Legal Framework strengthened	No of Remuneration and Benefits Management Bill and Regulations	-	-	-	2	-	-
		Recognition of Performance and Productivity in Pay determination	Report on Sector productivity indices	-	-	-	1	1	1
2111: Auditor General									
Programme 35: Audit Services									
Programme Outcome: Good Governance									
S.P 33.1 National Government Audits	DAG	National Government Audit Reports	No. of National Government Audit Reports	693	693	693	684	684	684
S.P 33.2 County Government Audit	DAG	County Government Audit Reports	No. of County Government Audit Reports	141	141	253	369	369	369
S.P 33.3 CDF Audits	DAG	CDF Audit Reports	No. of CDF Audit Reports	290	290	290	290	290	290
S.P 4 Special Audits	DAG	Special Audit Reports	No. of Special Audit Reports	40	40	40	40	40	40
2121: Controller of Budget									
Programme 36: Control and Management of Public Finances									
Programme Outcome:									
SP 34.1 Authorization of withdrawal from public funds	National and County Governments Services	Exchequer requisitions approved within 1 day	% of exchequer requisitions approved within day	100	100	100	100	100	100
		Consolidated Fund Services	% of Consolidated Fund Services claims processed within 5 days	100	100	100	100	100	100
SP 34.2 Budget implementation and monitoring	Budget Implementation Review Analysis	Budget Implementation review reports	No. of reports produced to the national and county governments	8	8	8	8	8	8
	Legal and Advisory Unit	Legal reviews on Budget documents	Number of legal reviews			48	48	48	48

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Investigation reports on Budget Implementation	% of investigation requests undertaken	100	100	100	100	100	100
		Legal Audits on compliance with PFMA	Number of legal audits on compliance	-	-	3	3	3	3
SP 34.3 Planning, Research & Development	Research and planning	Enhanced research on-budget implementation	No. of research/planning reports produced	1	2	1	2	1	1
		Monitoring and Evaluation of projects (National and County Governments)	No. of M&E reports produced	30	13	47	47	47	47
2131: Commission on Administrative Justice									
Programme 37: Promotion of Administrative Justice									
Programme Outcome: Effective Public Service Delivery and Accountability									
SP 35.1: General Administration and Support Services	CAJ	Public Complaints Management Automated	No. of MDACs connected to CMIS	45	0	100	150	150	50
		Public education & awareness on administrative justice and access to information.	No. of persons sensitized (Millions)	2	3	5	7.5	10	15
SP 35.2: Administrative Justice Services	CAJ	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	100	74	100	100	100	100
			No. of MDACs certified for compliance on resolution of public complaints.	280	277	303	315	330	345
		Advisory Opinions on administrative justice & access to information matters	No. of advisory opinions issued	4	1	2	2	3	5
SP 35.3: Access to Information Services	CAJ	Citizens access to Information	Percentage of received and determined	100	88	100	100	100	100

SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
1035: State Department for Development of the ASALs									
Programme 1: Accelerated ASALs Development									
Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands									
S.P 1.1: ASAL Development	Directorate of ASALs	Livelihood in ASALs diversified	No. of livelihood enterprises established	2	3	2	2	-	-
			No. of vegetable production demo sites developed	3	10	3	-	-	
			No. of fodder cultivation farms under reseeding farm programme	-	-		2	-	-
			No. of communities enrolled in " Agro-Nutrition work" and vegetable cultivation programme	-	-	8	7	-	-
		Sustainable natural resources management	No. of boreholes drilled, equipped and in use	10	-	5	-	-	
			No. of boreholes water abstraction systems improved (solarization of boreholes and rehabilitation of water pans)	-	-	2	1	-	
			No. of water conservation structures improved	-	-	1	2	-	-
			No. of farmer groups trained	-	-	10	10	-	-
		Integrated information system	New datasets uploaded to the GIS under existing categories	5	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of partners linked to the ASAL GIS	15	-	20	-	-	-
			No. of inter-agency linkages created	-	-	3	5	5	5
			No. of consultative forums held to provide and update developmental information that feeds into the ASALs Knowledge Management System (KMS)	1	0	1	3	3	3
S.P 1.2: Drought Management	National Drought Management Authority	Drought and Food Security information	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276
			No. of Food Security Assessment Reports produced and disseminated.	46	46	46	46	46	46
		Vulnerable and drought affected households supported	No. of beneficiary households under regular programme	100,000	100,538	101,800	125,850	133,850	133,850
			No. of beneficiary households under emergency scale-up during drought	60,000	8,732	30,000	60,000	70,000	70,000
			No. of counties benefiting from KSEIP/HSNP	4	4	6	8	8	8
		Effective response to drought episodes	No. of County and Ward Drought Contingency Plans produced to inform response plans	23	23	33	38	42	45
			No. of preemptive	7	8	10	14	16	18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			drought response requests from counties supported through the DCF business process						
			Number of EDE /drought coordination forums held (national/county level)	41	43	48	52	62	62
		Resilience of ASAL communities built	No. of community based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties	310	124	310	250	270	275
			No. of people supported through cash/food for assets	100,000	-	100,000	150,000	150,000	200,000
S.P 1.3: Peace Building and Conflict Management	Directorate of ASALs	Sustainable Peace and Socio-economic coordinated and implemented	No. of programmes developed and implemented	1	1	-	-	1	-
			No. of peace dividend projects implemented	6	5	-	5	10	10
			No. of MoUs signed	1	1	-	-	1	-
	DASAL/KDRDIP	Social and economic services for refugee host communities supported	No. of water, sanitation and solid waste facilities rehabilitated and constructed	150	74	201	302	-	-
			No. of health facilities constructed, renovated, equipped and in operation	50	0	161	194	-	-
			Kilometers of roads constructed and	50	0	38.5	77	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			rehabilitated						
			No. of school facilities constructed, renovated ,equipped and in operation	50	0	238	301	-	-
		Environment and Natural resources rehabilitated and restored	Hectares of land restored and rehabilitated	250	0	318	1,712	-	-
			No. of beneficiaries with access to improved energy sources	1000	0	2,182	2,500	-	-
			No. of beneficiaries trained on alternative energy sources	125	0	221	275	-	-
		Communities' resilience and livelihoods improvement.	No. of self-help groups/community groups funded to undertake livelihood activities	200	200	1,804	3,000	-	-
			No. of self-help groups/community groups capacity built	0	0	1,804	3,000	-	-
			No. of producer organizations formed and supported with grants	0	0	0	2,400	-	-
S.P 1.4: General Administration and Support Services	Administration	Administrative support services	No. of budget reports produced	5	5	5	5	5	5
			No. of monitoring and evaluation reports produced	15	12	15	20	20	20
			No. of best practices adopted	1	1	2	2	-	-
			No. of staff trained	138	6	60	150	160	160
1132: State Department for Sports									
Programme 2: Sports									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Outcome: Excellence in Sports Performance									
S.P 2.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Anti-doping campaign and enforcement	No. of intelligence-based tests carried out	1,250	1,028	1,300	1,350	1,400	1,450
			No. of Persons sensitized on Anti-Doping issues	13,400	9,199	13,600	13,800	14,000	14,200
	Department of Sports	Sports services	No. of teams presented in international sports competitions.	70	34	35	40	50	60
			No. of International sports competitions hosted	5	6	6	7	8	10
			Number of disability sports teams funded	16	5	17	7	8	10
	Kenya Academy of Sports	Sports Skills developed	No. of trainees enrolled for training	10,000	2,665	10,500	3,000	3,500	4,000
			No. of sports technical and administration personnel trained	150	179	200	300	350	400
			No. of sports academies established	N/A	N/A	20	20	20	20
			No. of research programs on sports talent conducted.	1	2	2	2	3	3
	Sports Registrar	Sports Regulation Services	No. of Sports Organizations registered	100	41	150	200	250	300
			No. of new professional sports persons licensed	40	51	55	70	85	100
			No. of new Professional sports bodies licensed	5	5	10	15	20	25
			No. of new Sports organizations Inspected	15	1	20	30	40	45
			% of Court Cases managed and handled	100	100	100	100	100	100
S.P 2.2: Development and	Sports Kenya	Sports infrastructure developed	No. of new national stadia developed and	N/A	N/A	4	5	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
management of Sport Facilities			upgraded to international standards (Kirigiti-Kiambu, Wang'uru-Kirinyaga, Posta-Nairobi and Jomo Kenyatta Mamboleo-Kisumu, City Stadium Nairobi)						
			No. of regional and county stadia constructed and upgraded to international standards (Chuka, Kipchoge Keino, Kamariny, Marsabit, Wote, Karatu)	2	0	3	4	5	5
		Sports facilities regulated and licensed	Regulations on standards developed	NA	NA	NA	1	-	-
			No. of sports facilities inspected and licensed	NA	NA	NA	10	10	10
	Sports, Arts and Social Development Fund (SASDF)	Sports institutions, organizations and sports persons supported	No. of sports institutions, organizations and sports persons funded to enable participation in sporting events and competitions	52	45	135	149	163	180
			No. of Sports and recreational facilities funded	18	3	14	14	14	14
			No. of programs funded to facilitate talent development, training and capacity building for technical personnel	0	0	4	4	5	6
		Health facilities equipped to deliver on Universal Health Care	No. of programs funded to facilitate acquisition of specialized equipment	4	4	4	5	6	7
			No. of health	1	1	6	7	7	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			infrastructure funded						
		Cultural centers, cultural heritage sites and National monuments maintained	No. of programs funded to facilitate acquisition development and maintenance of cultural centers, cultural heritage sites, National monuments and arts	10	13	12	13	15	16
S.P 2.3: General Administration Planning and Support Services	General Administration	Support Services provided	No. of policies and bills developed/reviewed	2	2	2	2	-	-
			No. of COVID-19 compliance certificates issued on resumption of sporting activities as per the guidelines	NA	NA	13	15	18	20
			No. of M&E undertaken on projects	8	0	10	4	4	4
1134: State Department for Culture and Heritage									
Programme 3: Culture Development									
Outcome: Enhanced heritage and culture knowledge, appreciation and conservation									
S.P 3.1: Conservation of Heritage	National Museums of Kenya	Heritage facilities managed and conserved	No. of new heritage sites and monuments submitted for Gazzetement	6	2	5	3	3	3
			No. of heritage sites, mausoleum and monuments restored	-	-	-	5	5	5
			No. of underutilized heritage sites and monuments mapped out and documented for	-	-	-	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			economic benefit						
		Heritage knowledge documented and disseminated	No. of scientific research papers published	140	93	105	120	135	150
			No. of interactive public programmes held and temporary exhibitions put up for cultural exchange	80	90	82	100	110	120
			No. of Heritage collections standardized and digitized for user needs	-	-	-	40,000	48,000	56,000
		Heritage research innovations generated and utilized	No. of neglected and underutilized foods and medicinal resources promoted for commercialization	-	-	1	1	1	1
			No. of SMEs supported into value addition skills for business	-	-	15	20	20	25
	Institute of Primate Research	Biomedical research proposals for funding developed and submitted	No. of research proposals for funding on priority human diseases submitted	-	-	-	20	25	25
		New biomedical knowledge & public health interventions for major and neglected diseases generated	No. of candidate drugs and vaccines tested on priority human diseases	-	-	-	5	6	7
			No. of staff trained in Infectious Diseases on testing	-	-	-	50	25	20
			No. of Infectious Diseases samples tested using serology and	-	-	-	20,000	5,000	5,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			molecular testing						
		Snakebite rescue services conducted	No. of rescue missions undertaken	-	-	-	25	30	35
			No. of victims successfully rescued from snakebites	-	-	-	100	120	140
	Natural Products Industry Initiative	Indigenous Knowledge Based Natural products documented , preserved, utilized and disseminated	No. of technical officers trained in indigenous knowledge documentation, preservation and utilization in selected counties	45	45	45	48	55	55
			No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	3	0	2	2	2	2
			No. of Kenyan youths from diverse backgrounds empowered through training to champion IK as a tool for national development	-	-	-	90	180	360
		Natural Products for Commercialization registered	No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	-	-	2	2	2	2
			No. of groups and community based Natural Products (AIV and Aloe) producers	-	-	-	2200	2500	3000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			(women & youth) empowered and provided with certified seeds from various counties						
			No. of new ventures fully commercialized	1	0	1	1	1	1
S.P 3.2: Public Records and Archives Management	Department of Kenya National Archives and Documentation Service	Archival holdings acquired	No. of archival records acquired for permanent preservation	11,000	32,636	10,400	11,000	11,400	11,800
			No. of Government publications acquired	1,000	935	1,000	1000	1200	1400
		Public archives and records Preserved	No. of records digitized	200,000	2,386	200,000		200,000	200,000
			No. of records restored	5,000	6,382	5,000	5,200	5,400	5,600
		Public records accessed	No. of researchers registered	700	237	500	500	700	800
			No. of Research visits	2,000	1361	1,500	1,500	2,000	2500
			No. of Archival materials accessed by researchers	-	-	-	8,000	9,200	10,400
			No. of records management sensitization seminars	-	-	-	6	8	10
	Department of Public Records and Information Management	Public records management	No. of Records digitized in the Records Management Unit (RMU)	500,000	228,000	300,000	400,000	500,000	600,000
			No. of networked public records and information management units	-	-	-	20	30	40
			No. of RMUs where records appraisal has been carried out	-	-	-	8	9	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P 3.3: Development and promotion of Culture	Department of Culture	Cultural practitioners supported	No. of cultural practitioners imparted with skills	2200	2000	2,500	2,600	2,800	3,000
			No. of traditional herbal medicine practitioners promoted	100	120	150	180	220	250
			No. of people sensitized on the use of traditional foods.	400	250	600	800	1000	1200
		Traditional knowledge and cultural expression protected and promoted	No. of cultural practitioners sensitized on the provisions of the Traditional Knowledge and Traditional Cultural Expressions Act 2016	150	0	300	400	450	500
			No. of oral traditions documented	1	0	1	1	1	1
			No. of intangible cultural heritage (ICH) elements present in Kenyan communities identified, documented and safeguarded	4	3	3	3	3	4
		Patriotism, integration and cohesion promoted	No. of participants attending the Annual National Kenya Music and Cultural Festival	10,000	16,000	10,000	16,000	17,000	20,000
			No. of cultural festivals coordinated	30	26	30	35	38	40
			No. of inter-community cultural exchange programmes coordinated	2	2	3	4	5	5
		Cultural relations with other countries strengthened	No. of international cultural exchange programs coordinated	20	12	20	25	28	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Cultural exchange protocols initiated for negotiation.	4	2	3	3	5	6
		Kiswahili as a National Language championed in the region	No. of people trained to champion Kiswahili as a national and official language	-	-	-	350	500	750
			No. of stakeholders sensitized on use of Kiswahili as national and official language	-	-	-	200	300	400
	National Heroes Council	National Heroes and Heroines Honoured	No. of Heroes and Heroines identified and honored	200	209	210	220	250	270
	Ushanga Kenya Initiative	Women in pastoralist communities empowered in beadwork	No. of women trained and empowered in bead work across the 7 pastoral target counties	3,500	300	2,500	3000	3500	4000
			No. of seasonal catalogues developed	2	2	2	2	2	2
		Beadwork products Marketed	No. of women supported to showcase their products at trade fairs and exhibitions locally and internationally	0	0	20	20	20	20
			No. of Information, Education, Communication (IEC) content developed.	-	-	50	75	100	120
			No. of ICT systems and platforms developed for e-market linkages and payments to target groups	4	0	0	4	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 4: The Arts									
Programme Outcome: A vibrant arts industry									
S.P 4.1: Promotion of Kenyan Music and Dance	PPMC	Music and dance talent developed	No. of youths trained and living off their musical talents	170	135	170	200	200	250
			No. of musicians supported with Associated Board of the Royal School of Music (ABRSM) certification	16	17	16	16	16	20
			No. of music bands assisted with rehearsal space and music equipment to enhance their careers	16	18	18	18	18	20
			No. of musicians accessing studio for recording	-	-	-	50	60	100
		Music and dance heritage activities promoted	No. of groups presented for performance during state functions and public holidays	250	265	200	220	250	300
			No. of artistes visiting the music exhibition	500	225	300	350	350	400
			No. of Musicians participating in music workshops	230	220	250	270	300	300
			No. of local musicians facilitated to perform on international stage	35	25	30	30	35	40
		Music and Dance of Kenya preserved	No. of audio visual recordings prepared and disseminated	-	-	-	200	220	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of analogue tapes digitized for easy access	-	-	-	200	250	250
			No. of research papers compiled for future publication	-	-	-	10	10	10
S.P 2.2: Performing Arts	Department of Arts	Artists imparted with skills and talents nurtured	No. of visual artists exhibitors supported	100	70	100	120	130	150
			No. of performing and visual artists trained	1000	650	1100	1300	1400	1500
			No. of artists sensitized on the UNESCO 2005 Convention	100	45	150	200	250	300
		Fashion and craft exhibitions held	No. of people participating in fashion and design exhibitions	0	0	600	800	1000	1200
			No. of people participating in National handcraft exhibitions	100	70	100	120	140	160
	Kenya Cultural Centre	Creative Expressions promoted	No. of theatre, drama concerts and poetry performed	217	86	225	250	270	300
			No. of artworks exhibited	30	30	40	60	70	90
			No. of artistic talent in theatre, drama, concerts, and poetry nurtured	-	-	100	135	145	155
		Outreach proprammes held	No. of artists reached at counties	100	76	400	500	600	700
		Upcoming and Existing Artists promoted	No. of platforms for promotion of the upcoming artists and tapping of talent created	140	49	150	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of nationwide creative economy outreach programs held	-	-	-	2	3	3
Programme 5: Library Services									
Programme Outcome: Knowledgeable Society									
S.P 5.1: Library Services	Department of Library Services	Government library services accessed	No. of Government libraries networked	5	1	5	15	15	20
			No. of book titles acquired for users	300	0	300	400	400	500
			No. of information resources acquired and/ or subscribed to; and processed	-	-	-	400	550	600
			No. of Research Reports/Papers in the field of library services produced	1	0	-	1	1	1
		Library services for persons with print disabilities mainstreamed	No. of users with print disabilities accessing library services	10	2	13	13	15	25
	Kenya National Library Service	National documentary heritage preserved	No. of publications; Kenya National Bibliography and Kenya Periodicals Directory produced	1	1	2	2	2	2
			No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number	42	41	45	50	60	62
			No. of publishers issued with ISBN	697	713	715	720	725	730

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of legal deposit copies collected	2,350	2,352	2,255	2,360	2,365	2,370
		Reading culture promoted	No. of people participating in the reading promotion events	300	350	320	370	400	430
			No. of library visits/attendance (In Millions)	8.5	6.9	4	9.28	9.8	10.33
			No. of registered library members	81,000	39,359	40,400	83,000	84,000	84,000
			No. of library books & other information materials acquired	41,000	9,000	11,000	13,000	14,000	15,000
		Virtual Library Established	% completion of Virtual Library	NA	NA	50	100	NA	NA
			No. of libraries automated with KOHA (library Management System).	16	16	3	10	15	9
			No. of ICT hardware and software acquired	NA	NA	-	15	20	30
Programme 6: General Administration, Planning And Support Services									
Programme outcome: Efficient and Effective Service Delivery									
S.P 6.1: General Administration, Planning and Support Services	Headquarters Administrative Services (Arts & Culture)	Support Services	No. of Policies reviewed/developed	6	0	7	7	7	7
			No. of Bills finalized	5	0	6	6	6	6
			No. of M&E Reports	4	4	4	4	4	4
1184: State Department for Labour									
Programme 7: Promotion Of Best Labour Practices									
Outcome: Harmonious industrial relations and a safety and health culture at work									
S.P 7.1: Promotion of	Department of Labour	Labour disputes resolved	% of received disputes Resolved	80	78.3	80	80	80	80

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Harmonious Industrial Relations			% of strikes and lock-outs apprehended	100	100	100	100	100	100
			No. of days taken to resolve labour disputes reduced	60	70	60	60	60	50
		Country compliance with labour laws	No. of workplace inspections on wages, and terms & conditions of employment carried out	12,500	8,714	6,750	6,750	6,750	6,750
			No. of Wages Councils established and Operationalized	5	0	11	11	11	11
			No. of Child Labour Free zones established	17	-	18	19	20	21
		Compliance with international labour standards	No. of compliance reports prepared	8	8	8	8	8	8
			No. of foreign contracts attested	35,000	29,929	35,000	36,000	45,000	50,000
	Labour Attaché offices (Qatar, UAE, Saudi Arabia)	Rights of Kenyan migrant labour protected	% of received disputes resolved	85	90	90	90	90	90
			Proportion of migrant workers in distress repatriated	100	100	100	100	100	100
			No. of employment opportunities secured	1,400	378	1,750	2,100	3,500	3,800
S.P 7.2: Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade Union regulation services	No. of trade unions books of accounts inspected	350	408	400	500	550	600
			Number of trade union membership records updated	40	39	40	50	60	70
S.P 7.3: Provision of Occupational	Directorate of Occupational Safety and Health	Safe Working Environment	Number of workers in hazardous occupations medically examined	100,000	77,463	100,000	120,,000	130,000	140,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Safety and Health			Number of Hazardous industrial equipment examined	17,500	18,863	18,500	18,500	19,000	20,000
			Number of members of the Health and Safety Committees and other workers trained	20,000	43,133	23,500	25,000	28,000	30,000
			Number of work places audited for compliance with OSH regulations	11,750	9976	11,000	11,500	12,500	15,000
			Occupational Diseases Fund(ODF) established	-	-	-	1	-	-
		Safety culture in workplaces institutionalized	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	2,000	171	2,500	3,200	4,000	4,200
			No. of health care providers sensitized on OSH in Health care facilities	120	40	125	200	250	325
			No. of Farmers Trained on OSH under the Work Improvement in Neighbourhood (WIND) Programme	500	20	650	580	800	1000
		Work Injury Benefits	Percentage of work injury processed claims settled	30	33	35	38	40	42
		Occupation Safety and Health (OSH) institute	OSH Institute (% completion level)	100	81.7	90.1	100	-	-
Programme 8: Manpower Development, Employment And Productivity Management									
Outcome: Optimal Human Resource Utilization And Competitive Workforce									
S.P 8.1: Human Resource	Department of National Human	Labour market Information	No. of log-ins into the KLMIS	450,000	233,751	450,000	450,000	460,000	480,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Planning and Development	Resource Planning and Development		Number of National Surveys undertaken	1	1	1	1	1	-
			No. of Job Opportunities Analysis (JOA) prepared	4	4	4	4	4	4
		Skills inventory in key sectors of the economy	Skills gap analysis in key sectors of the economy			1	2	2	2
		Industrial and occupations classification standards	Kenya National Occupational Classification Standards (KNOCS)	-	-	-	1	-	-
			Kenya Standards of Industrial Classifications (KeISIC)	-	-	1	-	-	-
S.P 8.2: Provision of Industrial Skills	National Industrial Training Authority (NITA)	Skilled Manpower for the Industry	No. of trainees placed on industrial attachment	30,000	25,421	30,000	34,000	37,000	40,000
			No. workers reskilled and upskilled in relevant industrial skills	45,000	38,384	40,000	50,000	55,000	60,000
			No. of persons assessed in government trade testing	64,000	61,220	64,000	70,000	75,000	80,000
		Industrial training standards	No. of training providers registered and accredited	500	461	552	600	650	700
			No. of qualification packs developed/ reviewed	-	50	60	70	90	100
			No. of curricula developed/ reviewed	30	33	40	50	60	70
		Youth provided with Job Skills Specific Training(JSST)	No. of youths trained and certified in industrial skill	20,000	15,748	16,292	-	-	-
			No. of Master Craftsmen recruited to train informal sector workers	1,000	333	1,000	2,000	-	-
			No. of Assessment	10	27	23	10	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Guidelines for Master Craftsman developed						
S.P 8.3: Employment Promotion	National Employment Authority (NEA)	Employment promotion services	No. of job seekers placed in gainful employment locally and abroad	85,000	57,528	85,000	87,000	90,000	92,000
			No. of Job Centres established	-	-	3	3	3	-
			No. of graduates placed in Internship positions	-	-	10,000	15,000	20,000	25,000
		Labour migration information	Need assessment on administrative data on labour migration	-	-	1	-	-	-
			An integrated Labour Migration Management Information System (LMMIS)	-	-	-	1	-	-
			Database for Labour migration in the country	-	-	-	-	1	-
		Orderly, safe and productive labour migration	Number of private employment agencies vetted and registered	150	159	200	300	400	500
			Number of Bilateral Labour Agreements negotiated and signed	2	0	2	2	3	3
			No. of Kenyan Migrant workers provided with pre-departure training	5,000	67,789	80,000	95,000	100,000	150,000
			No. of Migrant Workers returned and re-integrated back in the social economic development of the country	-	-	-	10,000	15,000	15,000
		National Employment Promotion Centre	% completion level of National Employment	100	55.4	75	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Promotion Employment Centre, Kabete						
S.P 8.4: Productivity Promotion, Measurement and Improvement	National Productivity and Competitiveness Centre (NPCC)	Productivity improvement programmes	No. of organizations implementing productivity improvement	21	25	25	30	35	35
			No. of jobs resuscitated in both formal and informal sectors	-	-	-	30,000	40,000	-
			Number of SMEs ,implementing productivity improvement	15	19	20	30	45	50
		Productivity culture at work place	No. of enterprise owners, managers and employees trained on productivity improvement (Both public and private)	200	226	300	500	600	800
			No. of organizations participating in the productivity award scheme	-	-	-	20	50	100
			No. of organizations participating in online productivity programmes	-	-	-	100	200	300
		Productivity statistics	National productivity baseline survey	-	-	-	-	1	-
			No. of sectoral productivity surveys carried out	-	-	-	3	4	5
			No. of productivity indices developed	20	20	20	20	20	20
Programme 9: Policy, Planning and General Administrative Services									
Outcome: Efficient Service Delivery									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P 9.1: Policy, Planning and General Administrative Services	Administration and Support Units	Policy, legal and legislative framework in place	No. of labour and employment policies reviewed/ developed	2	-	1	4	2	-
			No. of Bills prepared	9	1	2	4	3	-
		Administrative support services	No. Officers recruited/appointed	417	1	417	267	-	-
			No. of youth placed on attachment	78	55	80	80	80	80
			No. of processes automated	-	-	1	1	1	-
		Collective Bargaining Agreement (CBA) analysed for registration	% of CBA analysed for registration by the Employment and Labour Relations Court	100	100	100	100	100	100
		Economic disputes referred to the Ministry by Industrial Court investigated	%. of Economic disputes investigated	100	100	100	100	100	100
1185: State Department for Social Protection, Pensions and Senior Citizen's Affairs									
Programme 10: Social Development And Children's Services									
Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance									
S.P 10.1: Community Mobilization and Development	Department of Social Development	Community groups Supported	No. of groups registered (SHGs, CBOs)	45,000	39, 375	47,000	50,000	53,000	56,000
			No. of SHGs, CBOs, SDCs, CSAC and BWCs members trained	65,000	66,244	45,000	55,000	65,000	70,000
			No. of Volunteers engaged (Social Development Committees members, Lay Volunteer Counselors, Volunteer Children Officers)	-	-	2,151	2,500	3,000	3,000
		Community members	No. of beneficiaries	-	0	3,000	7,500	7,500	4,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		supported through Economic Inclusion Component (EIP)	supported through Economic Inclusion Project (EIP)						
			MIS for Economic inclusion (CDMIS) developed	-	-	1	-	-	-
		Social risks in projects assessed and managed	No. of relevant Institutions trained on Social Risk Management (SRM)	-	-	10	10	12	12
			No. of projects assessed for social risks	-	-	1	5	6	5
			No. of SRM Multi-sector committees operationalized	-	-	1	20	20	7
S.P 10.2: Social Welfare and Vocational Rehabilitation	Department of Social Development	Psychosocial support and referral services to families provided	No. of older persons rescued	-	-	10	80	100	200
			No. of families provided with psychosocial support and referral services	500	100	500	1,000	1,000	1500
			No. of community members sensitized on stigmatization and discrimination of PWDs	500	456	400	500	550	600
	National Council for Persons with Disabilities	Persons with Disabilities supported for socio-economic development	No. of PWDs supported with grants for economic empowerment	595	589	557	617	723	723
			No. of PWDs trained in Vocational Rehabilitation Centres (VRCs)	750	800	780	800	820	850
			No. of PWDs provided with assistive & supportive devices and services	4,350	3,907	4,350	4,460	4,670	4,670

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No of PWDs provided with scholarship	3,250	4,032	3,100	3,720	3,800	4,000
		Persons with Albinism supported	No. of Persons with Albinism supported with sunscreen lotion	3,650	3,650	3,800	4,000	4,500	5,000
		Persons with Autism and related developmental disabilities supported	No of Persons with Autism and related developmental disabilities provided with therapy, referral care and services	-	-	-	10,000	20,000	30,000
S.P 10.3: Child Community Support Services	Department of Children's Services	Alternative Family Care (AFC) Services Promoted	No. of children placed in foster care	300	307	340	500	600	800
			No. of reports on children placed under local adoption	300	311	400	550	600	700
			No. of Adoption societies registered and inspected	6	6	7	8	9	10
		Children Participation on their rights and welfare promoted	No. of children assemblies / Kenya Children Assembly {KCA} forums	48	48	48	48	48	48
			No. of annual celebrations held to enhance child participation	-	-	3	3	3	3
S.P 10.4 Child rehabilitation and custody	Department of Children's Services	Child Care, Support & Protection provided	No. of children in emergencies provided with psychosocial support	15,000	15,283	17,000	20,000	25,000	26,000
			No. of children supported through the child-helpline toll free line-116	340,000	29,416	35,000	37,000	39,000	40,000
			No. of OVCs supported	40,000	22,854	25,000	30,000	35,000	50,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			with Presidential Bursary						
		Households with Vulnerable Children supported with nutrition-sensitive cash transfer	No. of households receiving nutrition-sensitive cash transfer	1,700	-	8,300	13,800	19,400	-
			No. of sub-counties having automated Nutrition improvement through cash and health education (NICHE) MIS	-	-	27	27	-	-
			No. of beneficiaries sensitized on parenting skills and child protection	-	-	1,175	1,175	1,175	1,175
		Children in remand homes and rescue centers rehabilitated	No. of Children rescued and reintegrated back to families/communities	8,500	25,060	9,000	9,500	11,000	11,500
			No. of children rescued and provided with referral services	1,400	1,864	1,500	1,700	2,100	2,500
			No. of Children supported with education and skills	5,500	5,987	7,000	9,000	10,000	10,500
	National Assistance Trust Fund for Victims of Trafficking in Persons	Victims of Human Trafficking supported	No. of Law enforcement Officers trained	420	25	430	440	450	500
			No. of stakeholders in Counties trained on the National Referral Mechanism (NRM) Guidelines for assisting victims of trafficking	1,700	600	1,000	1,200	1,300	1400
			No. of Victims provided with direct assistance	85	257	300	320	350	370
			% of victims of human trafficking repatriated from Kenya and into	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Kenya						
	National Council for Children's Services (NCCS)	Rights and welfare of children promoted	No. of Children Charitable Institutions (CCIs) inspected and certified	220	174	200	150	100	100
			No. of Area Advisory Councils (AACs) facilitated	78	10	85	90	100	100
		Country Report on the implementation of International and Regional Instruments for Child Protection State parties reports developed and submitted	No. of reports developed and submitted	2	2	2	2	2	2
	Child Welfare Society of Kenya	Child Care Support and Protection	No of children in emergencies provided with psychosocial support and education.	155,229	32,312	155,469	155,709	155,999	171,632
			No of children in distress provided with rescue, family tracing and reunification services	30,688	900	31,118	36,300	30,670	43 924
			No. of Foster, adoptive parents and duty bearers trained	52,681	3724	53,076	53,633	54,055	65,319
		Families supported to provide quality care and protection of children	No of families provided with psychosocial support service(s) and economic empowerment	132,786	31,647	132,943	114,590	126,049	138,654
			No of children Prevented and Withdrawn from Child Labour	5,006	271	5,136	4838	5,322	5,854
			No. of parents/caregivers trained and supported			250	1000	1100	1210

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 11: National Safety Net									
Outcome: Improved Livelihood of Vulnerable Persons									
S.P 11.1: Social Assistance to Vulnerable Groups	Social Assistance Unit (SAU)	Households with vulnerable persons supported	No. of older persons supported with cash transfers	833,000	766,424	933,000	1,183,000	1,283,000	1,383,000
			No. of households with OVCs supported with cash transfers	393,000	295,316	390,500	540,500	640,000	740,000
			No. of households with PWSDs supported with cash transfers	47,000	37,104	47,000	94,000	94,000	94,000
		Consolidated Cash Transfer Programme (CCTP) MIS decentralized	No. of sub-counties where CCTP-MIS modules have been decentralized	20	0	27	100	100	100
		CT OVC and PWSD CT beneficiaries recertified	% of beneficiaries (CT-OVC and PWSD-CT) recertified in 47 counties	0	0	20	53	86	100
		New CCTP beneficiaries registered, targeted and Enrolled	No. of eligible OPCT beneficiaries registered.	-	-	-	250,000	100,000	100,000
			No. of CT-OVC beneficiaries targeted and enrolled	-	-	-	100,000	100,000	100,000
			No. of PWSD-CT beneficiaries targeted and enrolled	-	-	-	47,000	94,000	94,000
	Social Protection Secretariat (SPS)	Networks for coordination in Social Protection Sector established	No. of counties using Social Protection coordination model	-		6	4	4	6
			No. of SP stakeholders sensitized and trained on Social Protection Programmes	1,50	-	2,00	100	150	200
			No. of Counties reached under SP learning and	-	-	5	10	15	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Development Programme						
		Repository for Social Protection services delivery maintained	No. of Social Protection Programmes linked to Enhanced Single Registry	2	-	2	2	2	2
			No. Counties adopting Generic County Government Social Protection (CG-SP) MIS	6	-	7	8	8	8
			No. of households registered in the enhanced single registry	1.2M	-	1.2M	1.5M	1.5M	2M
		Sustainable Financing Options for Social Protection Promoted	No. of Partners engaged in Co-financing support for social protection	8	8	10	12	12	15
			No of Joint Implementation Action Plan developed and implemented	-	-	2	1	-	1
			No. of dissemination forums on SP study findings through community of practice	-	-	2	6	6	6
	Street Families Rehabilitation Trust Funds (SFRTF)	Street Persons rescued	No. of Street persons rescued	1,000	1,501	1,500	2,000	3,000	4,000
		Rehabilitation of street families enhanced	Number of partner institutions supported	40	30	50	55	60	65
			No. of street persons talents identified and nurtured	100	107	150	200	250	300
			No. of street persons provided with psychosocial support services	300	315	400	500	600	650

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of street persons supported for rehabilitation, education and training	2000	1700	3000	4000	5000	6000
			No. of Care givers trained	120	75	150	165	180	195
		Reintegration of street families enhanced	No. of street persons reintegrated to families and the community	600	1030	700	800	900	1000
			No. of families supported to ensure retention of reintegrated persons	-	-	100	200	300	350
Programme 12: General Administration and Support Services									
Outcome: Efficient Service Delivery									
S.P 12.1: Policy, Planning and General Administrative Services	Administration, Planning, Finance, HRM&D, ICT	Administrative Support Services provided	No. of policies developed	2	1	3	6	1	-
			No. of Bills developed	2	1	2	6	-	-
			No of quarterly and Annual PC reports	5	5	5	5	5	5
			No of quarterly and Annual Budget Reports	5	5	5	5	5	5
1212: State Department for Gender									
Programme 13: Community Development									
Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society									
S.P 13.1: Community Development	NGAAF	Vulnerable students accessing Bursary	No. of students benefiting from Bursary and Scholarships	27,000	24,897	27,200	26,800	28,000	30,500
		Community groups Supported	No. of groups supported through grants for socio-economic development	2,450	2,914	2,500	3,000	3,100	3,200
			No. of groups funded for value addition initiatives	1,000	634	1,100	1,000	1,100	1,200
			No. of beneficiaries in County wide projects-	290,000	224,262	751,800	290,000	300,000	320,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			(infrastructure/ capital projects market tents and sheds , rehab and counselling centers) supported						
S.P 13.2: Gender Empowerment	Gender Mainstreaming Directorate	Training on Gender and Leadership skills	No. of Government and private sector staff trained on gender issues	250	360	360	300	350	400
			No. of people reached in creating awareness on Gender issues during commemoration of International women days	15,000	18,800	18,800	6,000	7,500	9,000
			No. of women leaders trained on leadership skills	23,500	-	18,000	160	200	250
		Gender issues mainstreamed in MDCAs plans and programmes	No. of organizations evaluated using gender equality standards	-	-	45	50	60	75
			No. of employers sensitized on gender friendly workplaces.	-	-	60	100	100	150
	Policy & Research Directorate	Compliance with International and regional Gender Instruments	No. of reports prepared and submitted (CSW, BPFA, CEDAW, UNSCR 1325, AU, Commonwealth & ICGLR	5	7	5	6	6	7
			No. of meetings attended	5	7	5	5	5	5
			No. of implementation plans prepared and disseminated	2	3	2	2	2	2
		Gender Policies and Plans	No. of policies approved/ reviewed	2	2	2	-	-	-

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of reports on the Status of Women in Kenya	1	1	1	1	1	-
		Research on gender up scaled	No. of guidelines on gender analysis and impact	-	-	2	-	2	-
			No of repositories established	1	-	1	-	-	1
			No. of people accessing Gender Research and Documentation Centre	800	950	1,000	1,100	1,200	1,300
	Socio-Economic Empowerment Directorate	Women, youths and PWDs entreprenuers sensitized on access to AGPO	No. of women entrepreneurs sensitized on AGPO(Includes training done by WEF)	200,000	815	210,000	140,000	160,000	180,000
			No. of women tenderers linked and accessing LPO financing from Financial Institutions	1,000	-	1,500	120	125	100
		Vulnerable Men, Women trained on Entrepreneurship	No. of widows, widowers and the marginalised trained on entrepreneurship skills	500	815	1,200	500	500	
			No. of women entrepreneurs sensitized on economic opportunities	-	-	500	600	500	500
			No. of women in economic distress sensitized on entrepreneurship skills	-	-	150			
	Uwezo Fund	Women, Youth and PWDs trained and funded on	Amount disbursed to Youth, Women and PWDs Groups (KShs.	300	497.6	500	550	600	800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		entrepreneurship	Million)						
			No of Groups funded and trained	5,000	4,902	5,000	5,500	6,000	8,000
	Women Enterprise Fund	Women trained and funded on entrepreneurship	Amount (in KShs. Billion) disbursed to women groups	3.1	2.7	2.7	3.2	3.5	4.0
			Amount Disbursed to Sacco's for on-lending (Kshs. Millions)	150	66.5	150	300	500	500
			No of Groups trained on entrepreneurship skills and funded through WEF	12,000	9,837	12,000	14,000	16,000	18,000
			No. of women entrepreneurs linked to large enterprises through WEF	3,500	14,940	10,000	14,500	17,000	19,000
	Anti-Gender Based Violence Directorate	Campaigns against GBV	No. of men, morans and boys in the campaign forums against GBV, teenage pregnancies and child marriage engaged	-	-	2,000	5,000	5,000	5,000
			No. of opinion leaders sensitized on the causes and consequences of GBV, child marriages and teenage pregnancies	-	-	200	1,000	1,000	1,000
			No. of local/vernacular radios engaged on dissemination of information on GBV, teenage pregnancies and child marriages	-	-	10	12	10	10
			No. of Anti-GBV panel discussions on TV	-	-	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			platforms held						
			No. of men and women sensitized in transport sector on GBV prevention and response	-	-	30	1,000	1,000	2,000
			No. of national and County launches on 16 days of activism on the prevention and response to GBV	20	12	8	47	47	47
			No. of National GBV training Conference for duty bearers and rights holders held	1	1	1	1	1	1
		Law enforcement personnel and duty bearers trained	No. of law enforcement personnel trained on accountability and enforcement of legislation and policies on GBV referral mechanism and evidence management.	-	-	200	300	400	500
			No. of duty bearers trained on 2nd Kenya National Action Plan on implementation of UNSCR 1325, GBV resource pack, GBVRC and Safe and protective spaces guidelines	-	-	100	200	300	400
		GBV essential services Provided	No. of GBV rehabilitation and recovery centers (GBVRC) established in partnership with County	1	1	5	7	10	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Governments						
			No. of GBV survivors who receive counselling and referrals for medical and legal services.	-	-	200	300	400	500
			Mobile app to capture GBV data and strengthen referral pathway developed	-	-	-	1	-	-
			No. of County Governments supported to establish/refurbish/equip shelters/safe homes for GBV survivors in counties.	-	-	5	6	6	5
		Inter-Agency coordination mechanism on GBV established	No. of Inter-Agency coordination on GBV established	-	-	1	-	-	-
		Publicity of the National GBV Toll-free Helpline 1195	No. of launches undertaken in counties	47	10	10	10	10	7
	Anti FGM Board	Committees in place	No. of county anti-FGM committees operationalized	0	0	15	7	-	-
		Campaigns against FGM accelerated	No. of elders/ religious leaders trained / sensitized	0	0	500	2,200	3,000	4,400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of health care providers sensitized on medicalization, care and referral of FGM issues	0	0	500	2,200	3,000	3,500
			No. of people reached through Cross border dialogues	0	0	80	100	150	200
			No. of duty bearers sensitized disaggregated by age, sex and county	4,000	4,123	4,500	5,000	5,500	6,000
			No. of persons reached through electronic, print and social media (In Thousands)	3,000	23,000	10,000	10,000	12,000	14,000
			No. of people reached during International days and events	1,200	1,500	1,800	2,000	2,200	2,500
S.P 13.3: General Administration, Planning and Support Services	General Administration and Planning General Administration and Planning	Administrative support services	No. of quarterly Budget implementation Reports prepared	4	4	4	4	4	4
			Final accounts prepared	4	4	4	4	4	4
			No. of Performance Contract reports prepared	5	5	5	5	5	5
			No. of Vision 2030 and M&E reports prepared	8	8	8	8	8	8
			No. of youths under attachment	35	37	40	35	35	35

ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES SECTOR

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
1108: Ministry of Environment and Forestry									
P1: General Administration Planning and Support Services g									
Outcome: To provide policy and legal framework for efficient and effective management of the environment									
SP 1.1 General Administration, Planning and Support Services	Headquarters Administrative Services - Environment	Administrative services	No. of environment and forestry strategies developed	3	3	2	2	-	-
	Planning, Finance and Administration	Financial services	No. of financial reports	4	4	4	4	4	4
	Central Planning project monitoring unit	Planning Services	No. of M&E reports	4	4	4	4	4	4
P 2: Environment Management and Protection									
Outcome: To sustainably manage and conserve environment									
SP 2.1 Policy &Governance in Environment Management	Policy	Environmental policies	No. of policies developed	2	2	2	2	-	-
	Directorate of Multilateral Environmental Agreements (DMEAS)	MEAs domesticated	No. of MEAs, domesticated	1	2	3	3	-	-
	Sound Chemicals Management Mainstreaming and UPOPS Reduction	Capacity on mainstreaming sound management of chemicals and waste built	No of health care staff trained on waste management	200	300	50	50	0	0
			No of institutions equipped with	13	13	6	6	0	0

Programme	Delivery Unit	Key Output	Key performance indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			infrastructure to deal with medical waste						
	Phasing out Ozone Depleting Substances Project Operationalized	Refrigeration experts & customs officers capacity built on HCFCs and ODS enforcement	No of stakeholders' training held.	2	2	5	5	5	5
	Strengthen National Institutions to enhance Minamata and the Saicm	National chemicals database developed and updated	No of chemical and waste database developed and updated	-	-	1	1	-	-
		Training of institutions to participate in Responsible Care Program conducted	No of organizations joining responsible care program	-	-	10	10	10	10
	Capacity building for control of movement of hazardous waste & chemicals (ChemObs)	Capacity of government departments & institutions to engage local communities in monitoring pollution built	No. of government departments & institutions capacity-built	-	-	5	5	5	5
	National Report on the convention on Biological Diversity (CBD)	6th National report to the convention of biodiversity	No of 6th National report to the convention of biodiversity						1
			No. of stakeholders engagement forums	3	3	2	2	2	2
	Kenya Gold Mercury Free	Capacity of small scale gold miners on mercury-	No. of small scale miners trained	0	0	800	800	800	800

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	ASGM Project	free mining built							
	Kenya Enabling activities for HFC Phase Down	Amendments on the use of HFCS ratified	No. of amendments on use of HFCs ratified	0	0	0	0	0	1
	Implementation of National Climate Change Action Plan	National Greenhouse Gas (GHG) Inventory established & updated	No of National Greenhouse Gas (GHG) Inventory	1	1	1	1	1	1
		National Measurement, Reporting and Verification (MRV) registry designed, established & updated	No of National Measurement, Reporting and Verification (MRV) registry	1	1	1	1	1	1
		Nationally Determined Contributions (NDC) revised and updated	No of Nationally Determined Contributions (NDC) report	1	1	1	1	1	1
		National Climate Change Action Plan III (2023-2027) developed	National Climate Change Action Plan III	0	0	0	1	0	0
		Long term greenhouse gas strategy for 2050 developed	No of Strategy for 2050	0	0	0	1	0	0
		County Climate Change Funds (CCCFs) operationalized	No. of counties with established CCCFs	10	10	10	10	10	7

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Suswa-Lake Magadi-Migori environment restoration project	Soil erosion controlled in Suswa-Lake Magadi-Migori catchment	Kilometers of terraces done	5	0	0	10	20	30
			No. of seedlings raised and planted (Millions)	0.1	0	0.15	0.2	0.5	0.5
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environment management	No. of stakeholders' sensitized on environmental management	40	32	40	50	55	60
		Compliance with environmental regulations and standards	% of environmental cases prosecuted	100	100	100	100	100	100
			No. of environmental audit reports reviewed	3,293	3,467	3,467	3,890	4,200	4,300
	Environmental Health And Pollution Management Project:	Environmental health risks reduced	% of e-waste and UPoPs recorded in the environment	-	-	100	90	70	50
		Capacity building on environmental health and pollution management conducted	No. of institutions capacity built	0	0	0	3	3	3
	Enhancing Community Resilience and Water Security in the Upper Athi Catchment Area, Kenya	Hydrological and meteorological reports	No of hydrological and meteorological reports	-	-	0	1	1	1
		Water infrastructure and conservation of the catchment	No. of portable water for domestic use infrastructure in place	-	-	0	10	10	10
			No of counties where riparian land	-	-	0	2	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			rehabilitated						
	National Environmental Complaints Committee (NECC)	Environmental-justice awareness created	No of persons sensitized	6,500	6,000	8000	10,000	12,000	15,000
		Environmental disputes resolved	% of received disputes resolved	100	40	100	100	100	100
	NETFUND	Funds for environmental initiatives mobilized	Amount of funds mobilized (Kshs. Millions)	100	131	150	200	250	250
	Green innovation Award project	Best practices and Green Innovations recognized and awarded	No. of best practices recognized and awarded	15	14	15	10	15	15
		Green innovations incubated, up-scaled and commercialized	No of green innovations incubated and up-scaled/commercialized	10	12	15	5	10	10
			No. of innovations and best practices linked to markets and financing opportunities	7	8	11	7	7	7
	Implementation of national Green Economy strategy through low carbon projects and resource	Capacity of state agencies to access climate finance built	No of state agencies trained on accessing climate finance	9	38	9	-	-	-
			No. of low carbon & climate resilient green growth concept notes	6	6	3	2	3	3

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	mobilization		developed by state agencies to access climate finance						
		Investment ready proposals developed	No. of bankable/ investment ready proposals developed for submission to relevant development partners	2	2	2	1	2	2
	National Environment Tribunal	Environmental justice cases cleared	% of justice case cleared	100	90	100	100	100	100
	ImarishaNaivasha Programme	Lake Naivasha and its riparian zones protected and managed	No of seedlings planted	800,000	0	150,000	200,000	300,000	300,000
	Lake Victoria Environmental Management Project (LVEMP)	Lake Victoria basin rehabilitated	Ha of wetland restored	-	-	-	1500	1500	1500
			Ha of degraded forests and eroded catchments rehabilitated.	-	-	-	4500	4500	4500
			No. of hydromet stations rehabilitated	-	-	-	30	30	30
	National Solid Waste Management	Waste management demonstration centers	No. of model waste demonstration centers established in counties				5	5	5
		Efficient waste management infrastructure prototypes established	No of waste management infrastructure prototypes established	10	4	4	4	4	4

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Plastic Waste management and pollution control	Public awareness on plastic waste management conducted	No. trainings undertaken on plastic waste	4	4	4	4	4	4
P 3: Meteorological Services									
Outcome: To provide reliable weather and climate information for decision making									
S.P 3.1 Modernization of Meteorological Services	Meteorological Department	National weather network modernized	%. of meteorological services modernized	70	70	70	76	82	85
		Weather Forecasts	No. of daily forecasts	365	365	365	365	365	365
			No. of Weekly forecasts	52	52	52	52	52	52
			No. of monthly forecasts	12	12	12	12	12	12
			No. of seasonal outlooks	3	3	3	3	3	3
SP 3. 2: Advertent Weather Modification	Meteorological Department	Advertent Weather Modificationcapacity developed	% of capacity development for weather modification	14	14	14	20	40	48
P 4: Forest and Water Towers Conservation									
Outcome: Increased forest and tree cover for improved livelihoods									
SP 4.1: Forests Conservation and Management	Kenya Water Towers Protection and Climate Change Mitigation and adaptation (WaTER) Project	Forests rehabilitated	No. indigenous tree seedlings planted	200,000	0	250,000	200,000	0	0
			Ha of rehabilitated forests	60	0	250	0	0	0

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Establishment of Forest Plantations	Forest plantations established	Ha of established forest	0	0	0	1,500	2,000	3,972
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests established	No of low cost irrigation technologies	0	0	25	15	15	20
			No. of community training and demonstration centers constructed	2	0	4	3	4	5
			Ha of woodlot established	50	30	30	20	50	30
	Natural Forest Conservation Project	Degraded forest areas rehabilitated	Ha of existing closed canopy forests protected (millions)	2.6	2.6	2.6	2.7	2.8	2.9
			Ha of degraded forests rehabilitated	4,450	2,734	11,400	5,300	3,200	4;500
			Ha of forest gazzeted	3,000	38,745	10,000	5,000	10,000	10,000
	Farm and Dryland Forest Development	Commercial forest established	No of tree seedlings for sale (Millions)	100	40	100	25	30	35
			Ha of farm forests established	30,000	0	10,000	5,000	5,500	6,000
			Ha of bamboo forest developed	2,100	158	1,100	200	300	400
	Capacity Development Project for sustainable forest	Land cover/land use change maps	No of forest cover maps developed	0	0	0	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	management (CADEP-SFM)								
	Construction and maintenance of Forest Roads	Forest roads infrastructure maintained	Kilometer of forest roads maintained	2,800	2,000	2,800	900	1,000	2,500
			No of bridges	2	1	2	1	1	1
	Forest Fire Prevention Management Project	Fire break/lines	Km of fire breaks/ lines maintained	500	300	500	400	450	500
	Green Zones Development Support Project Phase II	Forests Rehabilitated	Ha of forest planted	1,100	1,369	1,500	2,200	3,200	4,200
		Commercial Farm Forest	Ha of commercial forest	350	299	3,749	3,800	3,950	4,100
		Forest roads	Kilometer of forest roads maintained	64	61	50	60	50	25
	National Tree Planting Campaign Project	Tree seeds produced and distributed	Kilograms seeds produced & distributed	61,561	62,561	66,561	76,600	81,800	87,000
		Tree seedlings planted	No of tree seedlings produced and planted (Millions)	103	43.2	104	64	75	86
	System for Land Based Emissions Estimation in Kenya (SLEEK)	Simulation models developed	No. of data integration tool developed & deployed	0	0	3	3	3	3
S.P 4.2 Forest Research and Development	Development of forest technologies in all research eco-	Forest research technologies developed & disseminated	No. of research technologies developed & disseminated	20	15	30	27	30	32

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	regions								
	Tree seed and seedlings processing	Quantity of tree seeds collected	Kilograms of seeds processed and distributed	55,000	56,000	60,000	75,000	80,000	85,000
		Tree seedlings raised	No of tree seedlings raised and planted	3,000,000	3,200,000	3,500,000	8,000,000	10,000,000	12,000,000
SP 4.3: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss	Water towers secured and protected	Ha of water towers protected	250,000	142,101	350,000	142,101	350,000	350,000
			Kilometers of water towers fenced	33	0	50	20	50	50
		Water towers rehabilitated	Ha of degraded landscapes rehabilitated	700	535	800	500	1,100	1,100
	Community Livelihood Improvement	Bamboo stock established	Ha of bamboo stock established within water towers ecosystems	200	75	500	100	800	1,000
			No. of bamboo seedlings propagated	0	0	250,000	300,000	350.000	500,000
		Nature based enterprises established	No. of nature-based enterprises established	8	9	10	5	15	20
		Model schools supported on climate change adaptation	No. of model schools supported on Climate Change adaptation	8	6	6	5	15	20
	Innovative Approaches on Sustainable Management of	Data on conservation of water towers reports	No of reports generated	0	0	0	0	5	5

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Water Towers								
1109: Ministry of Water, Sanitation and Irrigation									
Programme 1: General Administration, Planning and Support Services									
Outcome: Good Governance in the management of Water Resources									
S.P. 1.1: Water Policy Management	Kenya Water Institute	Trainees enrolled & graduated	No. of trainees graduated	1,700	1,500	1,600	2,100	2,200	2,250
Programme. 2: Water Resources Management									
Outcome: Increased availability of safe and adequate water resources									
S.P. 2.1: Water Resources Conservation and Protection	Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage Infrastructure	% completion of the infrastructure	50	25	60	80	100	-
	Upper Tana Natural Resources Management Project	Water supply services	No. of boreholes drilled and equipped	29	29	10	10	-	-
			No. of small dams constructed	1	1	10	10	-	-
	Athi River Restoration Programme	River cleaned	Kms of river cleaned	2	2	3	5	6	10
	Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled	No. of exploratory boreholes drilled	3	3	6	6	8	10

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs) implemented	No. of SCMPs implemented	6	6	6	7	8	10
	Construction and Rehabilitation of Water Resource Monitoring Stations	Water Resource Monitoring Stations operationalized	No. of Monitoring stations rehabilitated	47	47	50	55	60	70
			No. of monitoring stations automated	8	10	10	10	10	10
	Water Abstraction and Pollution Control Surveys	Reduction in water pollution	No. of surveys reports undertaken	6	6	30	20	20	30
	Kikuyu Springs Groundwater Conservation	Kikuyu springs protected	% spring's area protected	85	85	90	95	98	100
	Lamu Ground Water Conservation	Lamu sand dunes protected	% sand dunes area protected	60	60	65	75	85	100
S.P. 2.2: Transboundary Waters	Project on Sustainable development of Lake Turkana and its River Basin	Hydrometric network stations installed	No. of Hydrometric network stations installed	10	10	3	5	4	5
	Kocholia Trans-boundary Multipurpose	Well managed trans-boundary watershed	No. of Sub catchment Management Plans (SCMPs) prepared and	2	2	2	1	1	1

Programme	Delivery Unit	Key Output	Key performance indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Project		implemented						
			No. of Hydrometric network stations installed	-	-	5	3	2	2
	Angololo Multipurpose Water Resources Development Project	Irrigation water supply	No. of studies and detailed designs reports prepared	-	-	2	2	1	1
			No. of Sub catchment Management Plans (SCMPs) prepared and implemented	-	-	2	2	1	1
Programme 3: Irrigation and Land Reclamation									
Outcome: Enhanced utilization of land through irrigation, drainage, and land reclamation									
S.P: 3.1 Land Reclamation	Land Reclamation (Land Degradation Assessment Program)	Land rehabilitated	No. of Hectares	400	140	400	70	300	600
S.P: 3.2: Irrigation and Drainage	Small Holder Irrigation Programme	Acreage under irrigation increased	No. of acres under irrigation	500	0	-	-	450	1,060
	Bura Irrigation Scheme	Acreage under irrigation increased	No. of acres rehabilitated	7,000	0	7,000	7,000	-	-
		Maize production increased	Tons of seed maize produced	20,000	585	20,000	20,000	-	-

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Community Based Irrigation Projects - ESP	Acreage under irrigation increased	No. of acres under irrigation	10,000	960	1,900	1,550	1,585	1,890
	GalanaKulalu Irrigation development project	Acreage under crop increased	No. of acres in model farm planted	5,300	5,170	5,100	5,100	5,100	5,100
	National Expanded Irrigation Programme - ESP	Acreage under irrigation increased	No. of acres under irrigation	15,000	19,095	35,380	16,550	16,460	16,650
	Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Acreage under irrigation increased	No. of acres under irrigation	15,000	22,000	16,230	18,524	19,708	35,000
		Increased rice production	No. of Tons of paddy rice produced	48,000	91,803	80,000	85,000	90,000	100,000
		Dam constructed	% completion	45	36	60	90	100	-
	Rwabura Irrigation Development Project	Acreage under horticultural production increased	No. of acres under irrigation	1,000	0	300	500	1,000	-
	Turkana Irrigation Development Project	Acreage under irrigation increased	No. of acres under irrigation	2,000	2,072	2,851	2,600	7,300	8,000
	Lower Kuja Irrigation Scheme	Acreage under irrigation increased	No. of acres under irrigation	850	1,245	3,500	3,200	4,400	6,800

Programme/ Sub-programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Lower Sabor Irrigation Project	Acreage under irrigation increased	No. of acres of under irrigation	1,500	100	1,500	500	-	-
	Drought Resilience in Northern Kenya	Water supply services	No. of water harvesting structures constructed	-	-	20	20	20	20
	Spate Irrigation for Climate Resilience in Samburu, Marsabit&Isiolo	Increased water storage capacity for irrigation	Cubic meters of water stored	-	-	2,250,000	2,100,000	2,100,000	3,450,000
		Increased area under irrigation	No. of acres under irrigation	-	-	1,500	1,400	1,400	2,300
	Water Security and Climate Adaptation in Mandera and Wajir Clusters	Increased water storage capacity for irrigation	Cubic meters of water stored	-	-	1,500,000	900,000	1,750,000	2,400,000
		Increased area under irrigation	No. of acres under irrigation	-	-	1,000	900	1,140	1,590
Programme 4: Water Storage and Flood Control									
Outcome: Increased per capita water storage capacity for irrigation and other uses									
S.P: 4.1: Water Storage and Flood Control	Soin - Koru Dam	Dam constructed	% completion	0	0	2	10	35	60
	Thwake Multi-Purpose Water Development Program Phase I	Dam constructed	% completion	50	42	67	95	100	-
S.P. 4.2: Water Harvesting	Water for Schools - ESP	Water services in public schools for domestic use	No. of schools connected/supplied with water	200	128	100	100	100	100
	Cross-County Bulk Water &	Cross County Bulk Water and Sanitation	% completion of cross county bulk water and	20	30	70	100	-	-

	Sanitation Services Improvement Prog - ESP	services	Sanitation projects						
	National Water Harvesting and Ground Water Exploitation	Water storage for domestic use increased	No. of surface water harvesting projects constructed	70	61	80	90	100	-
Programme 5: Water and Sewerage Infrastructure Development									
Outcome: Enhanced accessibility of water and sewerage services									
S.P 5.1: Sewerage Infrastructure Development	Water & Sanitation Programme	Access to water and sanitation services	Additional number of people accessing water	0	0	32,000	32,000	40,000	40,000
			Additional number of people accessing sanitation services	34,000	12,337	37,000	37,000	37,000	23,000
	Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage services	% completion of project	20	15	30	100	-	
	Water Sector Development (Lake Victoria South)	Water supply in Kericho, Kisii, and Nyamira towns	% completion of project	70	65	80	95	100	0
	Water Sector Development (Support to WSTF)	Access to water and sanitation services	Additional no. of people accessing water	30,000	29,482	40,000	40,000	40,000	20,000
			Additional no. of people accessing sanitation	34,000	12,337	37,000	37,000	37,000	23,000

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Nairobi Water Distribution Network	Water supply services	% completion of project	85	88	100	100	-	-
	Nairobi Satellite Towns Water and Sanitation Program	Water and sanitation services	% completion of project	15	10	50	80	100	-
	Extension of Nairobi Water Supply (Northern Collector)	Access to water supply services	% completion of project	75	70	80	90	100	
	The Project for Management of Non-Revenue Water in Kenya	Capacity in the management of Non-Revenue water	% reduction in Non-Revenue Water	39	40.5	36	34	32	30
	Water & Sanitation Services & Improvement Project (Athi WSB)	Water supply services	% completion of project	95	90	90	95	100	-
	Water Security and Climate Resilience (Project Advanced)	Water supply services	% completion of project	60	4	5	15	40	70
	Kenya Urban Water and	Access to water and sanitation services	Additional number of people accessing water	41,026	78,030	0	50,000	100,000	50,000

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Sanitation OBA Project		and sanitation						
	Lake Victoria Water Supply & Sanitation Programme Phase II	Access to water supply and sewerage services	Additional number of people accessing water and sanitation	20,000	19,500	25,000	15,000	10,000	5,000
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement programme	Access to sewerage services	KMs of sewer lines rehabilitated and expanded	0	0	30	60	90	100
	Rehabilitation of Water Supply and Sewerage for Oloitokitok Town	Access to water Supply	% completion of project	60	50	80	100	-	-
	Migori water and sanitation project	Access to water Supply	% completion of project	100	90	95	100	0	0
	Siaya/Bondo Water Supply & Sanitation	Access to water Supply and sanitation services	% completion of project	100	92	90	100	0	0
	Migori- Homa bay Wastewater (Trilateral Program)	Access to water Supply and sewerage services	% completion of project	15	10	25	50	80	100
	Kisumu water	Water supply services	% completion of project	25	10	25	50	80	95

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	supply LVWATSAN								
	Water Harvesting Program (LVSWSB)	Water storage services	No. of water storage facilities constructed	8	8	10	10	10	10
	Kisii Water Supply and Sanitation Project (Bonyunyu Dam)	Water supply and sewerage services	% completion of project	15	11	15	25	40	70
	Kegati Water Supply Project-LMC	Water supply services	% completion of project	0	0	80	100	0	0
	Awendo Water Supply Project-LMC	Water supply services	% completion of project	0	0	50	90	100	0
	Kanyadhiang Water Supply Project -LMC	Water supply services	% completion of project	0	0	50	90	100	0
	Kiambere - Mwingi Water Supply and sanitation project	Water supply services	% completion of project	20	4	20	50	80	100
	Mt Kilimanjaro-AmboseliNamanga Water supply	water supply services	% completion of project	10	5	10	30	50	80

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	project								
	Masinga-Ikalakala-Ikaatine Water Supply Project	water supply services	% completion of project	50	50	70	100	-	-
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Sanitation services in urban informal settlements	Additional number of people accessing sanitation	105,000	120,090	150,000	150,000	195,000	120,000
	Water Supply and Sanitation for the Urban Poor	Sanitation services in urban informal settlements	Additional no. of people accessing sanitation services	997	0	100	120	140	120
	Green Growth and Employment Creation-Access to and Management of the Water Resources in the ASAL areas	Water and sanitation services	Additional no. of people accessing water services	90,000	44,710	90,000	60,000	90,000	-
			Additional no. of people accessing sanitation services	6,000	1,800	5,400	3,000	3,000	-
	Sirisia-Chwele (Koica)	Water supply services	% completion of project	3	2.5	40	100	-	-
	Moi's Bridge-Matunda Water and Sewerage Project	Water and sewerage services	% completion of project	3	3	15	40	80	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Malava Gravity Scheme	Water supply services	% completion of project	3	3	15	40	80	100
	Water Sector Reform Programme	Institutional reforms in the water sector	% Implementation of institutional reforms	50	50	60	70	75	80
	Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Water supply services	% dam completion	10	5	20	50	70	100
	Thika&Githungur i Water and Sanitation Project - Phase II	Water supply services	% completion of project	0	0	0	30	75	100
	Wote Water Supply & Sanitation Project	Water supply services	% completion of project	2	10	30	60	80	100
	Flood Control Works - ESP	Dykes constructed	No. of Km of flood control dykes constructed	29	14	20	25	25	25
	Chemususu Dam Water Supply Project	Water supply services	% completion of project	90	70	85	100	-	-
	Soy-Kosachei Water Project	Water supply services	% completion of project	20	15	40	100		
	Siyoi-Muruny Water Project	Water supply services	% completion of project	61.7	61	75	85	90	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Ithanga Water Supply	Water supply services	% completion of project	90	85	90	100	-	
	Habasweni Water Project	Water supply services	% completion of project	10	4	50	100	-	-
	Kaptumo Water Supply Project	Water supply services	% completion of project	100	54	65	80	100	-
	Kaboro Water Supply Project	Water supply services	% completion of project	100	80	90	100	-	-
	Saimoi-Soi Water Supply Project	Water supply services	% completion of project	0	0	25	45	100	-
	Mwache Water Pipeline Extension	Water supply services	% completion of project	60	60	70	80	100	-
	Umaa Dam	Dam constructed	% construction	70	69	70	75	80	90
	Badasa Dam	Dam constructed	% completion of dam construction	59	58	59	65	70	80
	Karimenu II Dam Water Supply Project	Water supply services	% completion of water supply systems	15	10	20	40	70	100
	Lake Nakuru Biodiversity Conservation Project	Pollution rate at Lake Nakuru reduced	% decline in discharged pollutants to Lake Nakuru	100	24	50	85	100	
	Ending Drought Emergencies:	Water and sanitation services	Additional number of people accessing water	69,000	69,700	120,000	120,000	120,000	-

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Support to Drought Risk Management		Additional number of people accessing sanitation	-	-	120,000	120,000	120,000	-
	Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	20	11	45	70	90	100
	Mathira Water Supply Project	Water supply services	Kms of pipelines constructed	40	70	90	100	-	-
	Nairobi City Regeneration Programme - ESP	Water supply services	Kms of sewer lines renovated and expanded	40	40	60	75	85	100
	Homa Bay Water Supply Improvement Project	Water supply services	% completion of project	60	55	80	95	100	-
	DongoKundu Water Spply Project - Big Four	Water supply services	% completion of project	50	18	75	100	-	-
	Saudi Water Fund for Development	Water supply services	No. of water projects constructed	0	0	10	20	24	-
	Yamo Dam	Dam constructed	% dam completion	40	36	50	70	80	100
	Rehabilitation of Water Supplies - Rift Valley Water Services Board	Water supply and sewerage services	% completion of project	100	5	50	80	100	

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Improvement of Drinking Water & Sanitation Systems in Mombasa	Water & sanitation services	% completion of project	20	2	30	50	75	100
	Igembe North Water Supply Project	Water supply services	% completion of project	2	1	2	30	60	80
	Tana River Water Projects - CWSB	Water supply services	% completion of project	50	5	100	100	-	0
	Rehabilitation of Water Supplies - Ijara Water Works	Water supply services	% completion of project	20	5	40	70	100	-
	Affordable Housing Water Supply Projects- Big Four	Water supply services	% completion of projects & reticulation	0	0	30	60	80	100
	Universal Health Coverage - Big Four	Water supply services	No. of level 3 health facilities connected	-	-	30	70	115	220
			No. of level 2 health facilities connected	-	-	-	20	80	120
	Manufacturing	Water and Sewerage services	% completion of project	-	-	50	100	-	-
	Food and Nutrition Security	Water supply services	No. of fish landing sites connected to water	-	-	3	2	-	-

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	- Big Four		No. of livestock holding grounds supplied with water	-	-	7	8	-	-
	Monitoring and Evaluation of Projects	Project implementation	No. of M&E reports	4	4	4	4	4	4
	Construction of NRVWWDA office Block in Eldoret Town	Office Block Established	% Completion	-	-	-	-	30	100
	Kimumu Sanitation Project	Sewerage services	% Completion	-	-	-	-	5	20
	Augmentation Works for Lodwar Town Water Supply System	Water supply services	% Completion	-	-	-	-	5	50
	Construction of Kapsowar-Kimanich-Chesoi gravity system	Water supply services	% Completion	-	-	-	-	5	50
	West Pokot Cluster Projects (Ortum, Kacheliba, Sigor and Chesegon)	Water and Sewerage services	% Completion	-	-	-	5	50	100
	Construction of 45no. Boreholes	Water supply services	No. of additional people served	-	-	-	-	13,500	31,500

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Water Supply systems for drought prone areas in Turkana, West Pokot, UasinGishu and Elgeyo-Marakwet Counties								
	Turkana Cluster Projects (Kalokol, Kakuma, Lokichogio and Lokichar)	Water and Sewerage services	% Completion	-	-	-	-	5	50
	Two Rivers Dam and Sosiani Water Supply system expansion works	Water supply services	% Completion	-	-	-	-	5	20
	Kenya Towns Sustainable Water Supply and Sanitation Programme-Central Rift Valley	Water supply services	% completion	35	25	40	60	75	100
		Sewerage services	% completion	20	15	35	50	80	100
	Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water supply services	Kms of water pipelines constructed	30	20	35	45	85	100
		Sewerage services	Kms of sewer lines constructed	25	20	55	75	88	**100**

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water supply services	% completion of water supply systems	40	30	50	70	90	**100**
		Sewerage services	% completion of sewerage infrastructure	30	20	45	60	90	**100**
Programme 6: Water Harvesting and Storage for Irrigation									
Outcome: Increased per capita water storage capacity for irrigation									
S.P 6.1: Water Harvesting for Irrigation	Micro Irrigation Programme for Schools	Irrigation access in public schools	No. of schools with micro irrigation projects	17	8	25	10	20	130
	Household Irrigation Water Harvesting Project	Water storage for irrigation	Cubic meters of water stored	13,444,600	17,675,483	20,269,606	11,875,000	11,875,000	8,101,700
	Rehabilitation of Strategic Water Facilities - ESP	De-silted water pans	No. of water pans de-silted	200	180	200	200	-	
	Water Supply (Moyale Town) - ESP	Water supply services	Cubic metric tonnes of water supplied	-	-	10,000	10,000	10,000	
	WarahBurkader Dam (Wajir South) ESP	Dam constructed	% dam completion	5	-	10	30	60	100
	ElimaDadajabula Dam (Wajir South) ESP	Dam constructed	% dam completion	5	-	10	30	60	100
	Olorika Dam	Dam constructed	% dam completion	5	-	10	30	60	100

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	(Kajiado South) ESP								
1203: State Department for Wildlife									
Programme 1: Wildlife Conservation and Management									
Outcome: A healthy and valued wildlife population, resilient to threats									
SP 1.1 Wildlife Security, Conservation and Management	Kenya Wildlife Service	Reduction in loss of wildlife and habitat	% Rate of response to clinical interventions	100	97%	100	100	100	100
			No. of new wildlife sanctuaries established	-	-	-	1	1	1
			Ha. of wildlife habitat restored	-	-	-	500	500	500
			No of rhinos poached	-	-	-	0	0	0
			No. of elephants poached	-	-	-	0	0	0
	Human wildlife mitigation programme	Reduction in Human wildlife conflicts	Km. of Fence rehabilitated	295	94	83	60	70	75
			Km. of Fence constructed	92	19.5	30	30	60	65
			No. of boreholes constructed				2	2	2
			No. of Water pans constructed	1	0	2	1	1	1
			% reduction in HWC cases	-	-	-	100	100	100
	Ranger Housing Programme	Ranger housing units	No. of Ranger housing units constructed	18	0	15	15	15	18
			No. of ranger housing units rehabilitated	0	0	30	40	40	42
	Maintenance of Park access roads	Park infrastructure rehabilitation &	Km. of road rehabilitated	123	95	50	100	120	130

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	and airstrips	upgrading	No. of airstrips upgraded	5	1	2	2	3	3
	Ban single use plastics in protected areas	Zero single use of plastic in parks	No. of sensitization sessions done				3	3	3
			No. of alternatives developed				2	2	2
	Combating Wildlife Crime and Strengthening Transboundary Collaboration in Tsavo West N.P	Reduction in poaching in Tsavo West National Park	% reduction in poaching in Tsavo West National Park	-	-	-	100	100	100
		Rehabilitated Willdlife security bases	No. of Security bases rehabilitated	-	-	-	2	2	1
	Wildlife Resource Centers	Learning Resource Centers	% completion of learning resource centers	43	42	48	52	58	71
			% of completion of the learning resource centers renovated	79	77	86	98	100	
	Wildlife Conservation Education Program	Wildlife conservation awareness	NO.of Schools and Institution of Hegher learning reached/Trained	4280	3285	4300	4500	4500	5000
SP 1.2: Wildlife Research and Developments	Wildlife Research and Training Institute	National Wildlife Status established	No. of wildlife census conducted	-	-	-	5	7	10
		Forensic DNA analysis conducted	% of exhibit DNA samples submitted and analyzed	-	-	-	100	100	100
		Scientific information generated	No. of publications/research papers/ shared or disseminated	-	-	-	4	6	8
		Graduation rate increased	Percentage completion level	-	-	-	100	100	100
		Technologies and innovations developed	No. of technologies and innovations developed				2	2	2
		Wildlife disease	No of diseases	-	-	-	2	4	6

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		surveillance and outbreaks investigated	surveillance and outbreaks investigated						
SP 1.3 Administrative Services	Refurbishment of NSSF building	Habitable workplace environment	No. of floors refurbishment	-	-	2	2	2	2
	Headquarters and Administrative Services	reviewed Wildlife Conservation and Management Act, 2013	No. of Acts Reviewed	-	-	-	1	-	-
1192: State Department for Mining									
Programme 1.0 : Geological surveys and Geo-information management									
SP 1.1: Geological Surveys	Directorate of Geological Survey	Industrial minerals map	No. of counties mapped	1	1	1	10	10	10
		Geological and Geo-Technical Maps of transport corridors and Special Economic Zones	Acreage mapped (DongoKundu SEZ)	400	400	200	200	0	0
			Kilometres mapped (DongoKundu bypass, SGR and LAPSSET corridors)	0	0	0	18	406	406
		Agro-minerals map	No. of regions mapped	0	0	0	2	1	1
		Delineated rare earth elements (REE) at Mrima Hills	No. of reports	0	0	0	1	0	0
Sub-Programme 1.2: Geo-information Management									
SP 1.2 Geo-information management	Directorate of Geological Surveys	National Geological databank	Percentage of database updated	50	0	50	50	25	25
		National Geo-Data Portal	% completion				50	25	25
		geology and mineral occurrence maps of Kenya	No. of maps updated	2	0	2	2	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2019/20	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		. Delineated mineral ore deposits	No. of core drill holes	0	0	0	6	6	6
Programme 2.0 Mineral Resource Management									
Outcome: Effective mineral resources management, licensing and concession, minerals value addition and marketing									
S.P 2.1: Mineral exploration	Directorate of Geological Survey	Delineated surface extent of Magnetite deposits	area in M^2	0	0	400	400	0	0
		Geologic materials tested and analyzed	% of samples analyzed and tested	100	85	100	100	100	100
		Laboratory Integrated Management Information System	% completion	100	0	0	50	75	100
S.P 2.2: Mineral Resources Development	Directorate of Mineral Promotion And Value Addition	3 Mineral value additional centers operationalized	% completion	25	25	50	75	100	
Programme 3: General Administration, Planning and Support Services									
Outcome: Improved service delivery									
SP 1.1: Institutional, Policy, Legal and Regulatory Reforms	Directorate of Corporate Affairs	Mining regulations	No. of regulations drafted	5	0	11	3	-	-
		Reviewed Strategic Plan 2018-2022	% completion	-	-	100	-	100	-
		National Mining Strategy 2022-2042	% completion				50	50	
		Staff recruited	No. of technical cadre staff recruited	97	0	10	40	-	-