THE NATIONAL REPORTING INDICATOR HANDBOOK


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For the Fourth Medium Term Plan 2023 – 2027

Bottom-Up Economic Transformation Agenda for Inclusive Growth



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REPUBLIC OF KENYA

THE NATIONAL REPORTING INDICATOR HANDBOOK

REPUBLIC OF KENYA

THE NATIONAL TREASURY AND ECONOMIC PLANNING
STATE DEPARTMENT FOR ECONOMIC PLANNING

For the Fourth Medium Term Plan 2023–2027

NIMES
keeping development on track

Bottom-Up Economic Transformation Agenda for Inclusive Growth

KENYA VISION 2030

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ABBREVIATIONS AND ACRONYMS

AAGs	Affirmative Action Groups
ABTs	Alternative Building Technologies
ACE	Adult and Continuing Education
ADR	Alternative Dispute Resolution
AFA	Agriculture and Food Authority
AFCON	Africa Cup of Nations
AG	Attorney General
AGPO	Access to Government Procurement Opportunities
AHITIS	Animal Health and Industry institutes
AIDS	Acquired Immunodeficiency Syndrome
AKI	Association of Kenya Insurers
ANC	Antenatal Care
ANS	Air Navigation Services
Anti-FGM	Anti-Female Genital Mutilation
APR	Annual Progress Report
ASALs	Arid and Semi-Arid Lands
ASM	Artisanal And Small-Scale Mining
ATCE	National Assistive Technology Center of Excellence
ATDCs	Agricultural Technology Development Centres
ATP	Assistive Technology Partnership
AU	African Union
AWWDA	Athi Water Works Development Agency
BE	Basic Education
BETA	Bottom-Up Economic Transformation Agenda
BLA	Bilateral Labour Agreements
BMUs	Beach Management Units
BPOs	Business Process Outsourcing
BREFONS	Build Resilience for Food and Nutrition Security in the Horn of Africa
BRS	Business Registration Service.
BRT	Bus Rapid Transit
BSL	Biosafety Level
BT	Bacillus Tthuringiensis
CA	Communication Authority
CAIPs	County Aggregation and Industrial Parks
CAJ	Commission on Administrative justice
CAWS	County Assembly Wards
CBA	Competency Based Assessment
CBC	Competency Based Curriculum
CBD	Central Business District
CBK	Central Bank of Kenya
CBTA	Cross-Border Traders Association
CBTAs	Cross Border Trade Agreements
CCAEWG	County Conflict Analysis and Early Warning Groups
CD-MIS	Community Development Management Information System
CECAFA	Council for East and Central Africa Football Associations
CEMASTEA	Centre for Mathematics, Science and Technology Education in Africa
CET	Common Effluent Treatment

KIPPRA	Kenya Institute for Public Policy Research and Analysis
KIRDI	Kenya Industrial Research and Development Institute
KISE	Kenya Institute of Special Education
KITI	Kenya Industrial Training Institute
KJA	Kenya Judiciary Academy
KLDC	Kenya Leather Development Council
KLMA	Kenya Labor Market analysis
KLMIS	The Kenya Labour Market Information System
KLRC	Kenya Law Reform Commission
KM	Kilometre
KMFRI	Kenya Marine and Fisheries Research Institute
KMIS	Kenya Malaria Indicator Survey
KMRC	Kenya Mortgage Refinancing Cooperation
KMs	Kilometres
KMTC	Kenya Medical Training College
KMWWF	Kenyan Migrant Workers Welfare Fund
KN	Kenya Navy
KNADS	Kenya National Archives Documentation Service
KNATCOM	Kenya National Commission for UNESCO
KNBS	Kenya National Bureau of Statistics
KNEC	Kenya National Examinations Council
KNEST	Kenya National Entrepreneurship Savings Trust
KNH	Kenyatta National Hospital
KNQA	Kenya National Qualifications Authority
KNTC	Kenya National Trading Cooperation
KOMEX	Kenya National Multi-Commodities Exchange
KoTDA	Konza Technopolis Development Authority
KPA	Kenya Ports Authority
KPHC	Kenya Population and Housing Census
KPLC	Kenya Power and Lighting Company
KR	Kenya Railways
KRA	Kenya Revenue Authority
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KSG	Kenya School of Government
KSL	Kenya School of Law
KTB	Kenya Tourism Board
KTDA	Kenya Tea Development Agency
KTMM	KIPPRA-Treasury Macro Model
KUC	Kenya Utalii College
KUCCPS	Kenya Universities and Colleges Central Placement Service
KURA	Kenya Urban Roads Authority
KUTRRH	Kenyatta University Teaching Research and Referral Hospital
KV	Kilo Volt
KWS	Kenya Wildlife Service
KWTA	Kenya Water Towers Agency
KYDI	Kenya Youth Development Index
LAPSSET	Lamu Port, South Sudan, Ethiopia Transport Corridor.
LED	Local Economic Development
LEZ	Livestock Export Zone
LITS	Livestock Identification and Traceability System Project
LMI	Labour Market Information

JTCs	Joint Trade Committees
KAA	Kenya Airports Authority
KAF	Kenya Air Force
KAGRC	Kenya Animal Genetic Resources Centre
KAIST	Kenya Advanced Institute of Science and Technology
KALRO	Kenya Agricultural and Livestock Research Organization
KAM	Kenya Association of Manufacturers
KAS	Kenya Academy of Sports
KBC	Kenya Broadcasting Corporation
KBI	Kenya Biovax Institute
KCAA	Kenya Civil Aviation Authority
KCC	Kenya Cultural Centre
KDB	Kenya Dairy Board
KDC	Kenya Development Corporation
KDHS	Kenya Demographic and Health Survey
KEBS	Kenya Bureau of Standards
KEFRI	Kenya Forestry Research Institute
KeFS	Kenya Fisheries Service
KELCOP	Kenya Livestock Commercialization Project
KEMFSED	Kenya Marine Fisheries and Socio-Economic Development
KEMI	Kenya Education Management Institute
KEMIS	Kenya Education Management Information System
KEMSA	Kenya Medical Supplies Authority
KENAS	Kenya National Accreditation Services
KenGen	Kenya Electricity Generating Company
KeNHA	Kenya National Highways Authority
KeNIA	Kenya National Innovation Agency
KenInvest	Kenya Investment Authority
KENTTEC	Kenya Tsetse and Trypanosomiasis Eradication Council
KEPROBA	Kenya Export Promotion and Branding Agency
KEPSA	Kenya Private Sector Alliance
KeRRA	Kenya Rural Roads Authority
KETRA	Kenya Trade Remedies Agency
KETRACO	Kenya Electricity Transmission Company
KEVEVAPI	Kenya Veterinary Vaccines Production Institute
KEWI	Kenya Water Institute
KFASTCE	Kabonyo Fisheries and Aquaculture Service and Training Centre of Excellence
KFC	Kenya Film Commission
KFCB	Kenya Film Classification Board
KFMA	Kenya Fisheries Marketing Authority
KFS	Kenya Forest Service
KG	Kilogram
KHHRAC	Kenya Health Human Resource Advisory Council
KHIS	Kenya Health Information System
KHPOA	Kenya Health Professions Oversight Authority
KIBT	Kenya Institute of Business Training
KICC	Kenyatta International Convention Centre
KICD	Kenya Institute of Curriculum Development
KIE	Kenya Industrial Estates
KIHBS	Kenya Integrated Household Budget Survey
KIMC	Kenya Institute of Mass Communication
KIO	Key Investment Opportunities
KIPI	Kenya Industrial Property Institute

GDP	Gross Domestic Product
GER	Gross Enrolment Rate
GHG	Green House Gases
GHRIS	Government Human Resources Information System
GIS	Geographic Information System
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GM	Genetically Modified
GMO	Genetically Modified Organism
GOK	Government of Kenya
GP	Government Printer
GPA	Group Personal Accident
GPI	Gender Parity Index
GPRS	Government Performance Reporting System
GRM	Grievance Redress Mechanism
GSS	Government Sponsored Students
HBPA	Health Benefit Package and Tariffs Authority
HC	High Court
HELB	Higher Education Loans Board
HEST 2	High Education Science &Technology Phase 2
HIV	Human Immunodeficiency Virus
HQ	Headquarters
HR	Human Rights
ICCM	Integrated Community Case Management
ICPD 25	International Conference on Population & Development 25
ICRAF	International Centre for Research in Agroforestry
ICT	Information Communication and Technology
ICTA	ICT Authority
ICT-DE	Information and Communication Technology -Digital Economy
IEBC	Independent Electoral and Boundaries Commission
IFAD	International Fund for Agricultural Development
IGRTC	Inter-Governmental Relations Technical Committee
IHMIS	Integrated Health Management Information System
IMAM	Integrated Management of Acute Malnutrition
IOCs	International Oil Companies
IPCRM	Integrated Public Complaints Referral Mechanism
IPPs	Independent Power Producers
IPRIMS	Integrated Public Records and Information Management System
IPRS	Integrated Population Registration System
IRA	Insurance Regulatory Authority
ITAP	Industrial Training and Attachment Portal
ITES	Information Technology Enabled Service
ITS	Intelligent Traffic System
IUCN	International Union for Conservation of Nature
IWUAS	Irrigation Water Users Associations
JBCs	Joint Border Commissions
JICA	Japan International Cooperation Agency
JKIA	Jomo Kenyatta International Airport
JMP	Joint Monitoring Programme
JOCs	Joint Operation Centers
JSC	Judicial Service Commission
JSS	Junior Secondary Schools

CGs	County Governments
CHAs	Community Health Assistants
CHPs	Community Health Promoters
CHUs	Community Health Units
CHW	Community Health Workers
CIDCs	Constituency Industrial Development Centres
CMA	Capital Markets Authority
CMIS	Cooperative Management Information System
CNR	Centre for Nanotechnology Research
CO^2e EMT	Carbon Dioxide Equivalent Metric Tonnes
COA	Court of Appeal
COG	Council of Governors.
COTU	Central Organization of Trade Unions
CPAs	Charcoal Producers Associations
CPF	County Peace Forums
CPI	Consumer Price Index
CRA	Commission on Revenue Allocation
CS	Cabinet Secretary
CTIP	Counter Trafficking in Persons
CUI	Common User Item
CYSI	Community-based Youth-Savings and Investments
DCS	Directorate of Children Services
DDI	Domestic Direct Investments
DE	Digital Economy
DET	Department of External Trade
DIMS	Diaspora Information Management System
DPs	Development Partners
DRST	Directorate of Research, Science and Technology
DSA	Department for Social Assistance
DSTE	Director of Secondary and Tertiary Education
DWT	Dead Weight Tonnes
EAC	East African Community
EACC	Ethics and Anti-Corruption Commission
EAPCC	East Africa Portland Cement Company
EATTA	East Africa Tea Trade Association
E-CHIS	Electronic -Community Health Information System
ELC	Environment and Land Court
ELRC	Employment and Labour Relations Court
EMTS	Electric Mass Transit System
e-NIMES	Electronic National Integrated Monitoring and Evaluation System
ENT	Ear, Nose and Throat
EOP	Executive Office of the President
EPAs	Economic Partnership Agreements
EPZA	Export Processing Zones Authority
EPZs	Export Processing Zones
FAW	Fall Armyworm
FDI	Foreign Direct Investment
FGM	Female Genital Mutilation
FIF	Financial Inclusion Fund
FKE	Federation of Kenya Employers
FMD	Foot and Mouth Disease
FTAs	Free Trade Areas
GBV	Gender-based violence
GBVRCs	Gender Based Violence Recovery Centres
GCI	Global Competitiveness Index
GDC	Geothermal Development Company

SDfGAA	State Department for Gender and Affirmative Action
SDfI	State Department for Industry
SDGs	Sustainable Development Goals
SDH&UD	State Department for Housing and Urban Development
SDHE&R	State Department for Higher Education and Research
SDI	State Department for Irrigation
SDICS	State Department for Immigration and Citizen Services
SDICT&DE	State Department for ICT and Digital Economy
SDIP	State Department for Investment Promotion
SDISNA	State Department for Internal Security and National Administration
SDL&SD	State Department For Labour and Skills Development
SDLD	State Department for Livestock Development
SDLPP	State Department for Lands and Physical Planning
SDM	State Department for Mining
SDMSME	State Department for Micro Small and Medium Enterprises
SDP	State Department for Petroleum
SDPA	State Department for Parliamentary Affairs
SDPDM	State Department for Performance & Delivery Management
SDPS	State Department for Public Service
SDPW	State Department for Public Works
SDR	State Department of Roads
SDS	State Department for Sports
SDSMA	State Department for Shipping and Maritime Affairs
SDSP	Social Development Sector Plan
SDSP & SCA	Social Development Sector Plan and Social Capacity Assessment
SDT	State Department for Trade
SDTVET	State Department for Technical Vocational Education and Training
SDW	State Department for Wildlife
SDYACE	State Department for Youth Affairs and Creative Economy
SEZA	Special Economic Zones Authority
SEZs	Special Economic Zones
SGBV	Sexual and Gender-Based Violence
SGR	Standard Gauge Railway
SHI	Social Health Insurance
SIBEIS	Social Insurance-Based Employment Injury Scheme
SK	Sports Kenya
SLO	State Law Office
SMEs	Small Medium Enterprises
SNE	Special Needs Education
SOR	State of Openness Report
SRH	Sexual Reproductive Health
STEM	Science, Technology, Engineering and Mathematics
STI	Science Technology and Innovation
TARDA	Tana and Athi Rivers Development Authority
TB	Tuberculosis
TBK	Tea Board of Kenya

ODeL	Open Distance and eLearning
ODPC	Office of Data Protection Commissioner
ODPP	Office of the Director of Public Prosecutions
OFL	Office of the First Lady
OOP	Office of the President
ORPP	Office of Registrar of Political Parties
OSH	Occupational Safety and Health
OSHIMS	Integrated OSH Information Management System
PCK	Postal Corporation of Kenya
PCNs	Primary Care Networks
PCS	Prime Cabinet Secretary
PDTP	Presidential Digital Talent Programme
PE	Physical Education
PJTR	Primary to Junior Secondary Transition Rate
PPB	Pharmacy and Poisons Board
PPPs	Public-Private Partnerships
PPR	Peste Des Petits Ruminants
PS	Principal Secretary
PSC	Public Service Commission
PSTR	Primary to Secondary Transition Rate
PWDs	Persons with Disabilities
PWSD	Persons with Severe Disabilities
RAPs	Implement Resettlement Action Plans
RBA	Retirements Benefits Authority
RCGS	Rural Credit Guarantee Scheme
RECs	Regional Economic Communities
REREC	Rural Electrification and Renewable Energy Corporation
RIVATEX	Rift Valley Textiles
RK-FINFA	Rural Kenya Financial Inclusion Facility
RMD	Records Management Division
RPL	Recognition of Prior Learning
RSS	Roadside Stations
SACCOs	Saving and Credit Cooperative Organizations
SAGAs	Semi-Autonomous Government Agencies
SCA	Social Capacity Assessment
SCMPs	Sub-Catchment Management Plans
SDA	State Department for Agriculture
SDARD	State Department for ASALs and Regional Development
SDB&T	State Department for Broadcasting and Telecommunications
SDBE	State Department for Basic Education
SDBEF	State Department for the Blue Economy and Fisheries
SDC	State Department for Cooperatives.
SDCH	State Department for Culture and Heritage
SDCS	State Department for Correctional Services
SDD	State Department for Devolution
SDDA	State Department for Diaspora Affairs
SDE	State Department for Energy
SDEACA	State Department for East African Community Affairs
SDECC	State Department for Environment and Climate Change
SDEP	State Department for Economic Planning
SDF	State Department for Forestry
SDFA	State Department for Foreign Affairs

NCA	National Construction Authority
NCCS	National Council for Children's Services
NCDs	Non- Communicable Diseases
NCEC	National Creative Economy Council
NCIC	National Cohesion and Integration Commission
NCPB	National Cereals and Produce Board
NCPWD	National Council for People Living with Disability
NCS	National Coroners Service
NCWSC	Nairobi City Water and Sewerage Company
NDCs	Nationally Determined Contributions
NDIC	National Development Implementation Committee
NDMA	National Drought Management Authority
NDOC	National Disaster Operations Centre
NEA	National Employment Authority
NEAP	National Ethics and Anti-corruption Policy
NEMA	National Environment Management Authority
NEPAD	New Partnership for Africa's Development
NER	Net Enrolment Rate
NFDK	National Fund for the Disabled of Kenya
NGA	National Government Administration
NGAAF	National Government Affirmative Action Fund
NGAOs	National Government Administration Officers
NG-CDF	National Government Constituencies Development Fund
NHC	National Housing Cooperation
NHDF	National Housing Development Fund
NHIF	National Health Insurance Fund
NIA	National Irrigation Authority
NIFC	Nairobi International Financial Centre
NIFCA	Nairobi International Financial Centre Act
NITA	National Industrial Training Authority
NKCC	New Kenya Cooperatives Creameries
NLAS	National Legal Aid Service
NLC	National Lands Commission
NMA	Nairobi Metropolitan Area
NMC	Numerical Machining Complex
NMK	National Museums of Kenya
NOCK	National Oil Corporation of Kenya
NPHI	National Public Health Institute
NPS	National Police Service
NPSRL	National Physical Science Research Laboratory
NQCL	National Quality Control Laboratory
NRB	National Registration Bureau
NRF	National Research Fund
NSCC	National System Control Centres
NSNP	National Safety Net Programme
NSSF	National Social Security Fund
NTNC	National Trade Negotiations Council
NTSA	National Transport and Safety Authority
NUPEA	Nuclear Power and Energy Agency
NVCSP	National Value Chain Support Program
NYOTA	National Youth Opportunities Towards Advancement
NYS	National Youth Service
OAG & DOJ	Office of the Attorney General and Department of Justice

LPG	Liquid Petroleum Gas
LPO	Local Purchase Order
M&E	Monitoring and Evaluation
MCPR	Modern Contraceptive Prevalence Rate
MCSK	Music Copyright Society of Kenya
MDACs	Ministries, Departments, Agencies and Counties
MDAs	Ministries, Departments and Agencies
MDP2	Master Delivery Partner 2
MEAL	Monitoring, Evaluation, Accountability and Learning
MECCF	Ministry of Environment, Climate Change & Forestry
MED	Monitoring and Evaluation Directorate
MEP	Minimum Essential Package
MFDA	Ministry of Foreign and Diaspora Affairs
MFIs	Micro Finance Institutions
MGR	Meter Gauge Railway
MICC	Mombasa International Convention Centre
MICT	Ministry of ICT
MINA	Ministry of Interior and National Administration
MIS	Management Information System
MITI	Ministry of Investment, Trade and Industry
MLA	Multi-Lateral Agreement.
MMBE&MA	Ministry Of Mining, Blue Economy & Maritime Affairs
MMUH	Mama Margaret Uhuru Hospital
MNO	Mobile Network Operators
MoALD	Ministry of Agriculture and Livestock Development
MOD	Ministry of Defence
MoE	Ministry of Education
MoE&P	Ministry of Energy and Petroleum
MoH	Ministry of Health
MoIC&DE	Ministry of Information Communication and Digital Economy.
MoL&SP	Ministry of Labour and Social Protection.
MoLPWH	Ministry of Lands, Public Works, Housing and Urban Development
MoRT	Ministry of Roads and Transport.
MoTW	Ministry of Tourism and Wildlife
MoUs	Memorandum of Understanding
MoWSI	Ministry of Water Sanitation and Irrigation
MSCI	Morgan Stanley Competitiveness Index
MSEA	Micro and Small Enterprises Authority
MSMEs	Micro Small Medium Enterprises
MT	Metric Tonnes
MTP	Medium Term Plan
MTRH	Moi Teaching and Referral Hospital
MTW	Ministry of Tourism and Wildlife
MVA	Megavolt-Amperes
MWSI	Ministry of Water, Sanitation and Irrigation
NA	National Assembly
NACONEK	National Council for Nomadic Education in Kenya
NACOSTI	National Commission for Science, Technology & Innovation
NAEA	National Arts Excellence Awards
NAICEC	Nairobi International Convention and Exhibition Centre
NAMATA	Nairobi Metropolitan Area Transport Authority
NAVCDP	National Agricultural Value Chain Development Project

TEUs	Twenty-foot Equivalent Units
TISC	Technology and Innovation Support Centre
TDIP	Tana Delta Irrigation Project
TLU	Tropical Livestock Units
TNT	The National Treasury
TNT&EP	The National Treasury & Economic Planning
TOTs	Trainers of Trainers
TPS	Tenant Purchase Schemes
TRF	Training Revolving Fund
TRI	Tourism Research Institute
TSC	Teachers Service Commission
TTCs	Teachers Training Colleges
TVET	Technical Vocational Education and Training
TWENDE	Towards Ending Drought Emergencies in Kenya
U20	Under 20
UCBCF	University Competency-Based Curriculum Framework
UFB	Universities Funding Board
UHC	Universal Health Coverage
UHR	Unified Human Resource
UK	United Kingdom
UKEF	UK Export Finance
UN	United Nations
UNHCR	United Nations High Commission for Refugees
UNICEF	United Nations International Children's Emergency Fund
UoN	University of Nairobi
UPI	Unique Personal Identifier
USD	United States Dollar
VPB	Victim Protection Board
WASH	Water Sanitation and Hygiene
WASREB	Water Services Regulatory Board
WASSMO	Africa Water Sector and Sanitation Monitoring and Reporting
WEF	Women Enterprise Fund
WFP	World Food Program
WHO	World Health Organization
WISIS	Work Injury Social Insurance Scheme
WoEF	World Economic Forum
WRA	Water Resources Authority
WRC	World Rally Championship
WRS	Warehouse Receipt System
WRSC	Warehouse Receipt System Council
WRTI	Wildlife Research and Training Institute
WSTF	Water Services Trust Fund
WTO	World Trade Organization
WWDAs	Water Works Development Agencies
YECs	Youth Empowerment Centres
YEDF	Youth Enterprise Development Fund
ZEP-RE	PTA Reinsurance Company

GLOSSARY OF TERMS

Activities: Actions taken or work performed, through which inputs are mobilized to produce outputs.

Baseline Year: Reference year when the baseline value was captured.

Baseline: A standard against which performance, achievements or an intervention can be assessed or comparisons made.

Goal: A broad statement generally describing a desired outcome for a project. It is the broader regional, sectoral or national objective that a project and/or activity is expected to contribute towards.

Indicators: Specific quantified measurements related to the extent a project/programme or organization is reaching objectives or targets.

Inputs: The financial, human, material and information resources used to produce outputs through activities and to accomplish outcomes.

Objective: A measurable statement about the end result that a project/programme is expected to accomplish in a given period of time.

Outcomes: Measures the intermediate results/describe the action change in conditions/ changed practices as a result of a programme or project activity/output.

Outputs: Measurement of goods and services produced.

Plan: an outline of programmes and activities designed on the basis of past learning as well as current needs and sustainability prospects, so as to bring about qualitative changes in the lives of people by means of socio-economic development.

Programme: A series of interrelated projects with a common overall objective.

Project: a collection of interdependent and coordinated activities geared towards achieving the particular objective of a plan or policy within a predetermined budget and time schedule.

Result: A describable or measurable change in state that is derived from a cause-and-effect relationship.

Stakeholder(s): Specific people or groups who have a stake in the implementation of the Policy. Normally, stakeholders could include state and non-state actors and the Kenyan citizens.

FOREWORD

The National Treasury and Economic Planning, through the State Department for Economic Planning, has compiled the Fourth National Reporting Indicator Handbook. This collaborative effort involved engagement with stakeholders from various Government Ministries, Departments, and Agencies (MDAs). The primary objective of this Handbook is to monitor the execution of the Fourth Medium Term Plan (MTP IV) for the period 2023-2027 within the framework of Kenya Vision 2030. This initiative aligns with the constitutional principles of Kenya and is dedicated to realizing the priorities outlined in the Bottom-Up Economic Transformation Agenda (BETA).

The Handbook serves as a tool to enhance transparency and accountability by presenting a clear set of performance indicators and targets for the MTP IV. Its development was guided by the sectors outlined in MTP IV, namely Finance and Production, Infrastructure, Social, Environment and Natural Resources, and Governance and Public Administration.

Within the Handbook, each sector has both outcome and key output indicators, with annual targets. These indicators play a crucial role in allowing citizens to examine the level of implementation of policies, programs, and projects. Furthermore, to streamline the reporting process, each MDA is required to upload the relevant indicators into the Electronic National Integrated Monitoring and Evaluation System (e-NIMES) platform and regularly update on achievements for maintaining transparency and accountability.

In adherence to a robust monitoring and evaluation framework, within the structured e-NIMES platform, MDAs are obligated to provide quarterly and annual reports on the progress of their respective programs and projects. This data will contribute to the generation of real-time information and high-quality Monitoring and Evaluation (M&E) reports.



Lastly, appreciation is extended to Mr. James Muhati, CBS, the Principal Secretary of the State Department for Economic Planning, for providing leadership in the preparation of this Handbook. It is anticipated that this Handbook will play a pivotal role in establishing a well-coordinated and efficient reporting mechanism for the implementation of the MTP IV.

Prof. Njuguna Ndung'u, CBS
Cabinet Secretary
The National Treasury and Economic Planning

ACKNOWLEDGEMENT



The effective implementation of National Development Plans, policies, programs, and projects, which form the cornerstone of overall national development, relies significantly on Monitoring and Evaluation (M&E). The critical role of M&E in this context underscores the mandate of the National Treasury and Economic Planning, particularly through the State Department for Economic Planning. The State Department is entrusted with the responsibility of facilitating and coordinating the national development planning process.

Specifically, the State Department's functions include providing leadership and coordination in the preparation of long-term and medium-term national and sectoral development plans. Additionally, it is tasked with the crucial role of monitoring and evaluating the implementation of Medium-Term Plan (MTP) Programs and Projects. In alignment with this mandate, the State Department in collaboration with relevant stakeholders, has developed the Fourth National Reporting Indicator Handbook for the Fourth MTP. This Handbook will play a pivotal role in tracking Fourth MTP (2023-2027) implementation, as well as assessing adherence to other policies and international obligations.

The preparation and validation of this Handbook involved consultative forums where stakeholders provided valuable inputs, contributing to its finalization. Gratitude is extended to all line Ministries, Departments, and Agencies for their active engagements and contributions to the development of this Handbook. Special acknowledgment is given to the Director of Monitoring and Evaluation Directorate (MED) for her leadership and supervision, during the preparation process. The commitment demonstrated by MED staff and other technical personnel from various Directorates within the State Department for Economic Planning is also recognized and appreciated.

For accessibility, the Handbook is available at the MED Resource Centre and can also be accessed in the following websites: National Treasury and Economic Planning: *https://www.treasury.go.ke*; State Department for Economic Planning: *https://www.planning.go.ke*; and Monitoring and Evaluation Directorate: *https://med.planning.go.ke*.

I urge all Ministries, Departments, and Agencies (MDAs) to utilize this Handbook to generate periodic progress reports on the implementation of MTP IV and the priority value chains outlined in the Bottom-Up Economic Transformation Agenda.



James Muhati, CBS
Principal Secretary
State Department for Economic Planning
The National Treasury and Economic Planning

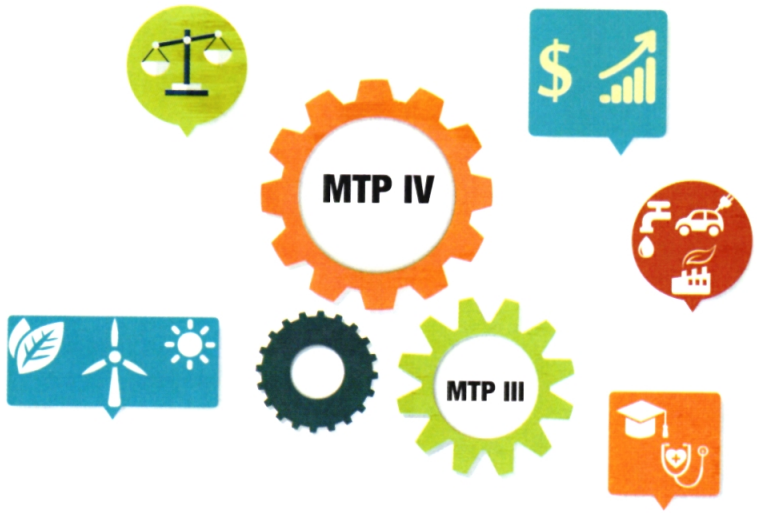
INTRODUCTION

Indicators are factors or variables that provide a simple and reliable means to measure achievement, reflect the changes connected to an intervention, or help assess the performance of a development actor. Indicators therefore define a measure of change for the objective statements at all levels of the results framework — strategic objective and intermediate results as well as outputs. Indicators ensure evidence-based decision making, support a project adaptive capacity and advance learning. For systematic monitoring of plans, policies, programmes, and projects, it is necessary to develop and use performance indicators that are impartial, independent, simple/unambiguous, measurable, achievable, reliable, comparable, practical, representative, time-bound and firmly aligned with intended objectives.

The National Treasury through the State Department for Economic Planning has prepared the Fourth National Reporting Indicator Handbook to track the implementation of the Fourth Medium Term Plan (MTP IV) 2023-2027 of Kenya Vision 2030. The MTP IV National Reporting Indicators satisfy the indicator development criteria of being Specific, Measurable, Achievable, Relevant and Time bound to ensure gathering of reliable evidence about how much or how well objectives are being or have been achieved.

The Handbook is a successor to the Third National Reporting Indicator Handbook for the Third MTP. The Handbook contains more comprehensive targets covering the five MTP IV sectors namely: Finance and Production; Infrastructure; Social; Environment and Natural Resources; and Governance and Public Administration. It also includes indicators underpinning macroeconomic framework.

This Handbook will be a key pillar in the performance monitoring framework for the realization of the BETA objectives and other



Government priorities. The Handbook establishes agreed parameters for ministerial priorities in the national development Plan and offers to have their performances at these levels tracked for effective delivery. The indicators have been aligned to the Sustainable Development Goals (SDGs) and other international obligations.

The Handbook will be a guide in preparation of the Annual and Quarterly progress reports for the Fourth MTP of the Kenya Vision 2030. These reports are part of the reporting obligations by public institutions and Non-Governmental Organizations within the national monitoring framework. The Handbook will therefore play a major role in understanding the degree of effectiveness of the development policies of the Government and performance of those responsible for delivering the priorities of the Government.

The Handbook is organized into two parts. The first part captures the outcome indicators while the second part captures output indicators of key Government interventions under each of the five sectors.

PART I



MTP IV OUTCOME INDICATORS

1.1. MACROECONOMIC FRAMEWORK

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Macroeconomic Framework												
Accelerated Economic Growth	Annual GDP growth rate	%	2022/23	5.2	5.9	6.3	6.6	7.0	7.2	The National Treasury and Economic Survey	TNT&EP	8
	Gross National Savings to GDP	%	2022/23	14.2	15.3	17.0	18.5	19.9	20.8	The National Treasury and Economic Survey	TNT&EP	8
	Investment to GDP	%	2022/23	19.3	20.7	22.7	24.1	25.7	26.7	The National Treasury and Economic Survey	TNT&EP	8
Price Stability	Overall Inflation Rate (CPI Index (average))	%	2022/23	7.6	6.3	5.0	5.0	5.0	5.0	The National Treasury and Economic Survey	TNT&EP	8
Sustainable Fiscal Deficit	Overall Fiscal Balance to GDP (Inclusive of Grants)	%	2022/23	-5.6	-5.3	-4.4	-3.6	-3.2	-2.9	The National Treasury and Economic Survey	TNT&EP	8
	Overall Balance to GDP (Exclusive of Grants)	%	2022/23	-6.0	-5.6	-4.7	-3.9	-3.5	-3.2	The National Treasury and Economic Survey	TNT&EP	8

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Total Revenue to GDP	%	2022/23	16.5	18.6	18.8	19.0	19.4	19.7	The National Treasury and Economic Survey	TNT&EP	8
	Total Expenditure and net lending to GDP	%	2022/23	22.6	24.2	23.5	22.9	22.9	22.9	The National Treasury and Economic Survey	TNT&EP	8
Sustainable level of public sector Debt	Public Debt (Nominal central govt debt) net	%	2022/23	68.0	65.4	62.7	59.8	56.8	53.7	The National Treasury and Economic Survey	TNT&EP	8
Sustainable external balance	Current Account, Inclusive of Official Transfers to GDP	%	2022/23	-5.1	-5.3	-5.7	-5.6	-5.9	-5.9	The National Treasury and Economic Survey	TNT&EP	8
	Gross Reserves in Months of this year's imports	Months	2022/23	5.8	5.8	5.9	5.9	6.0	6.1	The National Treasury and Economic Survey	TNT&EP	8

1.2. FINANCE AND PRODUCTION SECTOR

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Sub-Sector: Agriculture and Livestock												
Increased Crop contribution to GDP	Share of crops contribution to GDP	%	2022/23	15.1	16.2	17.3	18.5	19.8	21.2	Economic Survey	SDA	2
Increased maize production and productivity	Quantity of Maize Produced annually	90 kgs bags (Millions)	2022/23	34.3	36.0	41.0	45.0	48.0	50.0	SDA Reports	SDA	2
	Quantity of maize produced per acre	Bags per acre	2022/23	12	15	17.5	18	18.5	20	SDA Reports	SDA	2
Increased Rice production	Quantity of rice produced annually	MT	2022/23	192,299	250,000	280,00	300,00	350,000	400,000	SDA Reports	SDA	2
Enhanced Irish potato production	Quantity of Irish potato pro-duced annually	MT	2022/23	1,800,000	2,400,000	2,800,000	3,200,000	3,600,000	4,000,000	SDA/Potato Council Reports	SDA	2
Increased coffee production	Quantity of clean coffee produced	MT	2022/23	51,900	75,000	90,000	110,000	125,000	150,000	AFA Reports	SDA/ AFA	1, 2
Increased tea production	Quantity of tea produced	MT	2022/23	535,000	540,000	580,000	600,000	680,000	745,000	SDA/TBK Reports	SDA/ TBK	1, 2
Increased production of edible oils	Quantity of edible oils pro-duced	MT	2022/23	80,000	150,000	200,000	300000	350,000	400,000	AFA/ SDA Reports	AFA SDA	2

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Increased cotton production	Quantity of cotton produced[1]	MT	2022/23	5,486	20,000	50,000	100,000	150,000	200,000	AFA SDA Reports	AFA SDA	1, 2
Reduced post-harvest losses of maize	Percentage change in post-harvest losses of maize	%	2022/23	30	25	17	13	9	5	SDA Reports	SDA	2
Increased livestock production	Share of livestock contribution to GDP	%	2022/23	3.50	3.75	4.00	4.30	4.60	4.90	Economic Survey	Mo-ALD	2
	Average milk yield per cow per day	Litres	2022/23	2.5	3.0	4.5	6	7	7.5	SDLD Reports	SDLD	2
	Amount of milk produced	Litres (Million)	2022/23	5,280	5,544	5,821	6,112	6,418	6,739	SDLD Reports	SDLD	2
	Percentage change in post-harvest losses in milk	%	2022/23	6.0	5.5	5.0	4.0	3.0	2.0	Economic Survey	SDLD	2
	Quantity of leather produced	MT	2022/23	9,084	9,900	10,800	14,400	16,650	18,900	Economic Survey	Mo-ALD	2
	Jobs created in the leather value chain	No.	2022/23	17,000	25,000	50,000	75,000	90,000	100,000	SDLD Reports	SDLD	2

1 Bales where 1 bale=226.8kgs

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Average Carcass weight per cow	Kgs	2022/23	120	125	130	140	145	150	SDLD Reports	SDLD	2
	Amount of meat produced	MT ('000)	2022/23	652	717	789	868	955	990	SDLD Reports	SDLD	2
	Amount of honey produced	MT ('000)	2022/23	18	25	30	35	40	45	SDLD Reports	SDLD	2
Improved cooperative governance	Proportion of cooperatives complying with the Act	%	2022/23	15	17	43	43	67	80	SDC Reports	SDC	N/A
Sub-Sector: Investment. Trade and Industry												
Increased contribution of manufacturing sector to GDP	Share of manufacturing to GDP	%	2022/23	7.8	9.2	10.7	12.1	13.6	15.0	Economic Survey	SDfI	9.1.2
Increased growth in manufacturing	Percentage growth in manufacturing	%	2022/23	10.3	11.6	12.9	14.3	15.7	17.0	Economic Survey	SDfI	9.1.2
Increased job creation in the manufacturing sector	Jobs created in manufacturing sub sector	No. of formal jobs ('000)	2022/23	352.6	1,282.1	2,211.6	3,141.0	4,070.5	5,000.0	Economic Survey	SDfI	9.2.2
		No. of informal ('000)	2022/23	3,181.0	5,544.8	7,908.6	10,272.4	12,636.2	15,000.0			

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Increased value of domestic trade	Value of whole-sale and retail trade	KSh (Billions)	2022/23	1,042	1,083	1,126	1,171	1,218	1,267	Economic Survey	SDT	1, 2, 3
	Value of whole-sale and retail trade	KSh (Millions)	2022/23	1,042	1,083	1,126	1,171	1,218	1,267	Economic Survey	SDT	1, 2, 3
	Jobs created in wholesale and retail trade	No. ('000')	2022/23	267.9	374.0	382.0	390.0	399.0	408.0	Economic Survey	SDT	8
Capitalization of the Komex Exchange System	Small scale holder farmers integrated to the WRS	No.	2022/23	0	1,000	1,000	1,000	1,000	1,000	APR	KOMEX, WRSC, KNTC	1, 2, 3
Increased Kenyan exports	Total value of exports	KSh (Billions)	2022/23	873.1	917	963	1,011	1,062	1,115	Economic Survey	DET, KEPRO-BA	1, 2, 3
	Total value of exports to the EAC	KSh (Billions)	2022/23	226.5	238	250	263	276	290	Economic Survey	DET, SDEA-CA, KEPRO-BA	17
	Total export value of leather and leather products	KSh (Millions)	2022/23	1,991.1	2,091	2,196	2,306	2,421	2,542	Economic Survey	SDT, KEPRO-BA	3
	Total export value of edible oils	KSh (Millions)	2022/23	26,948	28,295	29,710	31,196	32,756	34,394	Economic Survey	SDT	1, 3

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Total export value of tea	KSh (Millions)	2022/23	163,278	171,442	180,014	189,015	198,466	208,389	Economic Survey	SDT	1, 3
	Total export value of apparel and textile	KSh (Millions)	2022/23	47311.30	49676.90	52160.80	54768.84	57507.24	60382.60	Economic Survey	SDT	1, 3
	Total export value of horti-culture	KSh (Millions)	2022/23	152,269	159,883	167,878	176,271	185,084	194,339	Economic Survey	SDT	1, 3
Increased Investments	Total Foreign Direct Invest-ments (FDI)	USD (Millions)	2021/22	500	10,000	12,000	13,000	15,000	18,000	KenInvest Annual Report	SDIP	8
	Total Domestic Direct Invest-ments (DDI)	USD (Millions)	2021/22	100	3,000	3600	3900	4500	5400			
	Investment Contribution to GDP	%	2021/22	20.3	25	26	28	29	30	Economic Survey	SDIP	8
Improved Business Environment	Global Compet-itiveness Index (GCI)	Rank	2020	95	90	87	85	83	80	WoEF Reports	SDIP	16.9
	Morgan Stanley Competitive-ness Index (MSCI)	Rating	2022	+Ve	Stable	Stable	Stable	Stable	Stable	MSCI Review Report	SDIP	16.9

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Sub-Sector: Financial Services												
Increased access to financial services	Proportion of population using formal financial services	%	2021	83.7	84.1	87.3	89.2	91.2	91.2	FinAccess Survey	TNT	8.10
Increased financial services contribution to GDP	Share of financial services contribution to GDP	%	2022	7.6	8.1	8.7	9.2	9.8	10.3	Economic Survey	TNT	8.10
Increased Gross National Savings	Gross National Saving as % of GDP	%	2022/23	14.24	15.30	17.00	18.50	19.90	20.80	Economic Survey	TNT	8.10

1.3. INFRASTRUCTURE SECTOR

Outcome	Indicator	Unit	Baseline Year	Baseline Value	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Sub-Sector: Roads and Transport												
Increased access to Aviation Services	Number of Air Passengers handled (International & Domestic) per year	No. (millions)	2022/23	11.20	11.87	12.58	13.34	14.14	14.99	Air traffic analysis Report	KAA	7 , 8, 9, 11 & 13
	Volume of Air cargo handled per year (Total freight)	Kg (millions)	2022/23	384.5	403.7	423.9	445.1	467.4	490.7	Air traffic analysis Report; Economic Survey	KAA	7, 8, 9, 11 & 13
	Number of aircraft movement per year	No. ('000)	2022/23	285.7	294.2	303.1	312.1	321.5	331.2	Air traffic analysis Report	KAA	7, 8, 9, 11 & 13
Improved access to Shipping and Maritime Services	Cargo throughput in Dead Weight Tonnes (DWT) per year	Tons (millions)	2022/23	34.1	35.1	35.6	36.4	37.0	37.7	Economic Survey; KPA annual reports	KPA	8 & 9
	Containers handled in Twenty-foot Equivalent Units (TEUs)	TEUs (000')	2022/23	1,505,	1,587	1,638	1,690	1,741	1,792	Economic Survey; KPA annual reports	KPA	8 & 9

Outcome	Indicator	Unit	Baseline Year	Baseline Value	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Improved access to Rail Services	Rail Passengers handled per year	No. ('000')	2022/23	7,540	7,790	8,306	8,584	8,876	9,305	Economic Survey; Kenya Railways Statistics reports	KR	9
	Rail Cargo handled per year	Tons '000'	2022/23	5,420	8,862	9,526	10,428	11,323	11,400	Kenya Railways Statistics reports; Economic survey	KR	9
Improved road accessibility	Classified Roads Constructed.	Kms	2022/23	2,000	1,200	1,200	1,200	1,200	1,200	Ministry Reports	Mo-RT	9
	Classified Roads Maintained and Rehabilitated.	Kms	2022/23	46,000	45,351	45,351	45,351	45,351	45,351	Ministry Reports	Mo-RT	9
Sub-Sector: Energy and Petroleum												
Increased oil and gas production	Amount invested in petroleum blocks	USD (Millions)	2022/23	3.20	3.20	3.20	3.20	4.23	5.94	MoE&P Records	MoE&P	3 & 7
	Proportion of surface facilities in Lokichar developed	%	2022/23	-	-	-	-	20	50	MoE&P Records	MoE&P	3 & 7

Outcome	Indicator	Unit	Baseline Year	Baseline Value	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	% completion of development of the 824 KM crude oil pipeline	%	2022/23	-	-	-	-	30	60	MoE&P Records	MoE&P	3 & 7
Enhanced use of LPG	Proportion of households using LPG (Disaggregated by sex of Household head and geographically i.e. Rural Urban)	%	2022/23	30	31	32	33	34	35	Economic Survey	MoE&P	7
	Average LPG consumption per capita	No. (Kg/Day)	2022/23	2	2	2	2	3	3	MoE&P Records	MoE&P	7
	Proportion of Public learning institutions using LPG (Public Boarding Primary and Secondary Schools, and Tertiary Institutions)	%	2022/23	8	14	20	30	40	50	MoE&P Records	MoE&P	7

Outcome	Indicator	Unit	Baseline Year	Baseline Value	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Stable supply of refined petroleum products	Quantity of petroleum products imported	MT (Million)	2022/23	6.433	6.690	6.960	7.240	7.530	7.830	MoE&P Records	MoE&P	7 & 3
Increased Power Generation	National Power Generation Capacity	MWs	2022/23	3,322	3,322	3,410	3,526	3,796	4,153	Economic survey	MoE&P / KENGEN/ IPPs	7
	Proportion of National power generation capacity from clean sources	%	2022/23	84	85	87	88	89	90	Ministry Reports	MoE&P / KENGEN/ IPPs	7
Increased access to electricity	Number of households connected to electricity	No.	2021/22	8,919,440	9,919,440	10,419,440	10,819,440	11,319,440	11,819,440	Ministry Reports	MoE&P / KPLC/ REREC	7
Improved clean cooking	Number of public institutions using cleaner forms of cooking energy	No.	2022/23	-	7,500	7,500	7,500	7,500	7,500	Ministry Reports	MoE&P/ REREC/ Partners	5, 7 & 13
	Percentage transition of Rural households to clean cooking	%	2021/22	-	10	20	30	50	70	Ministry Reports	MoE&P/ REREC/ Partners	5, 7 & 13

Outcome	Indicator	Unit	Baseline Year	Baseline Value	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Percentage transition of Urban households to clean cooking.	%	2021/22	-	30	50	65	75	85	Ministry Reports	MoE&P/ REREC/ Partners	5,7 & 13
	Percentage transition of MSMEs to clean cooking	%	2021/22	-	20	40	60	80	100	Ministry Reports	MoE&P/ REREC/ Partners	5,7 & 13
Sub-Sector: Broadcasting and Telecommunications												
Universal Access to Information	Mobile Network Coverage in the country	%	2022/23	98	9	100	100	100	100	Economic Survey, APR reports	CA	9
	Proportion of the country covered by digital TV Signal	%	2022/23	92	94	96	98	100	100	Economic survey, Communication Authority Sector reports	CA	9
	Proportion of Households with Access to Radio	%	2022/23	96	98	100	100	100	100	Economic survey, Communication Authority Sector reports	CA	9

Outcome	Indicator	Unit	Baseline Year	Baseline Value	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Sub-Sector: ICT and Digital Economy												
Universal Access to Information	Proportion of the population with Internet Connectivity	%	2022/23	96	98	100	100	100	100	APR reports; Economic Survey	CA	9
	No. of public institutions connected to broadband network	No.	2022/23	2,280	150	200	200	100	50	APR Reports	MOIC & DE	9
Increased employment opportunities for the youth through ICT	No. of youths connected to online jobs (ITES/BPOs)	No.	2022/23	145,719	200,000	200,000	200,000	200,000	200,000	APR Reports	ICTA	1,8
	No. of University Graduates trained through PDTP	No.	2022/23	2,400	2,500	2,500,400	2,500,400	2,500,400	2,500,400	APR Reports	ICTA	1,8
Sub-Sector: Lands, Public works, Housing and Urban Development												
Improved land Tenure Security	Title Deeds Registered and Issued	No.	2022/23	350,000	405,00	400,000	400,000	400,000	400,000	Ministry Reports	SDLPP	1, 2, 11
	Public institutions issued with title deeds	No.	2022/23	3,500	4,000	4,000	4,000	4,000	4,000	SDLPP	NLC	1, 2, 11

Outcome	Indicator	Unit	Baseline Year	Baseline Value	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Land Parcels geo-referenced	No.	2022/23	50,000	60,000	60,000	60,000	60,000	60,000	Ministry Reports	SDLPP	11
Improved access to affordable housing	No. of affordable housing units constructed	No.	2022/23	_	200,000	200,000	200,000	200,000	200,000	Ministry Reports	SDH & UD	11
	Civil Servants Accessing Mortgage	No.	2022/23	200	200	250	300	350	400	Ministry Reports	SDH & UD	11
Improved Markets Development	No. of markets developed	No.	2022/23	0	25	100	100	100	75	Ministry Reports	SDH & UD	11
Enhanced pedestrian safety and access to services	Foot bridges constructed	No.	2022/23	18	26	40	60	62	62	Ministry Reports	SDPW	3, 4, & 11
	Jetties constructed	No.	2022/23	2	1	2	4	4	4	Ministry Reports	SDPW	3, 4, & 11
Enhanced Protection of human and property from sea wave action	Length of sea wall constructed	Metres	2022/23	-	500	1,200	1,300	2,820	3,300	Ministry Reports	SDPW	3, 4, & 11
Sub-Sector: Water and Irrigation												
Increased acreage under irrigation	Area of land under irrigation	Acres	2021/22	664,000	91,637	268,797	400,883	485,332	286,083	Annual Progress Reports	SDI	2.1, 2.3, & 2.4

Outcome	Indicator	Unit	Baseline Year	Baseline Value	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Increased water harvesting and storage capacity	Volume of water harvested and stored	Million Cubic meters	2021/22	55.4	232.4	464.8	697.1	697.1	232.4	Annual Progress Reports	SDI	6.4, 6b, & 13
Increased irrigated production (rice)	Quantity of rice produced	Tonnes	2021/22	192,299	200,000	250,000	300,000	370,000	450,000	Annual Progress Reports	SDI	2.1, 2.3, & 2.4
Improved access to clean, reliable and safe water	Proportion of national population using basic drinking water services	%	2022/23	70	72	74	76	78	80	WASREB impact report; Annual Status Report WASSMO, KIHBS W	SDWS	6.1.1 3.9.2
	Urban population with access to clean and safe water	%	2022/23	85	87	89	91	93	95		SDWS	6.1.1, 3.9.2
	Rural population with access to clean and safe water	%	2022/23	61.5	64	68	72	76	80		SDWS	6.1.1, 3.9.2
	Annual per capita water availability.	Cubic meters	2022/23	500	547	580	620	660	700		SDWS	6.4.1

Outcome	Indicator	Unit	Baseline Year	Baseline Value	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Proportion of water bodies with good ambient water quality	%	2022/23	86.0	87.5	88.5	89.5	90.5	91.5	Annual Status Report	SDWS	6.3.2
	No. of ongoing/ stalled water projects completed	No.	2022/23	700	300	200	100	-	-	Annual Status Report	SDWS	6.1.1, & 3.9.2
Increased water harvesting and storage capacity for domestic use	Additional water capacity in Million Cubic Meters	Million M3	2022/23	748	50	150	150	200	150	Annual Status Report	SDWS	6.1.1, 3.9.2
Improved water use efficiency	Proportion of non-revenue water	%	2022/23	45	38	32	27	22	15	WASREB impact report	SDWS	6.4.2
Increased access to sanitation services	Proportion of population using improved sanitation services	%	2022/23	67	70	75	80	85	90	Annual Water Sector Review; WASSMO; Monthly Progress reports; KDHS	SDWS	6.2.1

Outcome	Indicator	Unit	Baseline Year	Baseline Value	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Urban population using improved sanitation services	%	2022/23	90	92	94	95	96	97		SDWS	6.2.1
	Rural population using improved sanitation services	%	2022/23	54	57	63	70	78	85		SDWS	6.2.1
	Proportion of Urban population with access to sewerage connection	%	2022/23	30	32	34	36	38	40	WASREB Impact reports, Monthly Progress reports; Annual Water Sector Review	SDWS	6.2.1

1.4. SOCIAL SECTOR

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Universal Health Coverage												
Increased access to universal healthcare	Proportion of population covered under SHI	%	2019	24	30	40	50	65	85	Kenya Population and Housing Census,	MOH	3.8
	Doctors per 10,000 population	Ratio	2022/23	3.2	-	-	3.4	-	3.8	Kenya Labor Market Analysis (KLMA)	MOH	3.C
	Nurses per 10,000 population	Ratio	2022/23	20.8	-	-	21.0	-	21.8	Kenya Labor Market Analysis (KLMA)	MOH	3.C
Reduced child Mortality	Neonatal mortality rate	Per 1000	2022	21	-	-	18	-	15	Kenya Demographic Health Surveys (KDHS)	MOH	3.2
	Infant Mortality Rate	Per 1000	2022	32	-	-	30	-	26			
	Under 5 Mortality Rate	Per 1000	2022	41	-	-	39	-	36			
	Proportion of under 1-year old children fully immunized	%	2022	80	85	90	95	98	100			
Reduced Maternal Mortality	Maternal Mortality rate	Per 100,000	2019	355	-	-	320	-	280	Kenya Demographic Health Surveys (KDHS)/ National Census	MOH	3.1

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Improved maternal and neonatal health	Proportion of births attended by skilled health personnel	(%)	2022/23	89.3	-	-	90	-	95	Kenya Demographic Health Survey (KDHS)	MOH	3.2
	4th ANC Coverage	(%)	2022/23	66	70	72	75	79	79	Kenya Health Information System (KHIS)	MOH	3.2
	Modern Contraceptive Prevalence Rate (MCPR)	Rate	2022/23	59.2	-	-	62	-	64	Kenya Demographic Health Survey (KDHS)	MOH	3.7
	Unmet need for family planning	(%)	2022	14	-	-	12	-	10			
Reduced malaria, HIV/AIDS, TB incidences	Malaria prevalence rate	%	2020	6	-	-	4	-	3	Kenya Malaria Indicator Survey (KMIS) 2020	MOH	3.3
	TB incidence Per 100,000 population	Ratio	2020	259	-	-	215	-	190	WHO	MOH	3.3
	HIV Prevalence Rate	%	2022	4.3	-	-	4	-	3.5	HIV Estimates 2022	MOH	3.3
Improved nutrition	Prevalence of stunting among children under 5 years	rate	2022	18	-	-	15	-	12	Kenya Demographic Health Surveys (KDHS)	MOH	3.2

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Prevalence of wasting among children under 5	rate	2022	5	-	-	3	-	2	Kenya Demographic Health Surveys (KDHS)	MOH	3.2
	Percentage of children under 5 who are overweight	%	2022	3	-	-	2	-	2	Kenya Demographic Health Surveys (KDHS)	MOH	3.2
Social Protection												
Improved well-being of vulnerable groups	No. of Older Persons in households/ beneficiaries supported	No.	2022/23	833,129	1,185,455	1,537,781	1,890,107	1,890,107	1,233,000	Kenya Population and Housing Census (KPHC) Survey & Economic survey	SDSP&S-CA	1.3.1
	No. of Orphans & Vulnerable Children in households/ beneficiaries supported	No.	2022/23	353,0000	482,393	611,786	741,179	482,393	1,503,000	KNBS Census Report & Economic Survey	SDSP&S-CA	1.3.1
	No. of Persons With Disability in households/ beneficiaries supported	No.	2022/23	47,000	65,281	83,562	101,843	101,843	367,000	KNBS Census Report & Economic Survey	SDSP&S-CA	1.3.1

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	No. of PWDs registered	No.	2022/23	90,000	120,0000	130,000	150,000	170,000	120,000	KNBS Census Report & Economic Survey	SDSP&S-CA	1.3.1
Enhanced Real time Child Protection Care and Support Services	Proportion of Rescue, Rehabilitation and reintegration of children	%	2022/23	100	100	100	100	100	100	Survey Reports, Monitoring Reports	SDSP&S-CA	1.3.1
Reduced distress cases of Kenya migrant workers	Proportion of distress cases of migrant workers	%	2021/22	5.0	4.5	4.0	3.5	3.3	3.0	MoLSP records	SDL&SD	8.8
Enhanced Social Security Coverage	No. of Active members of NSSF (formal and informal Sectors)	No. (Millions)	2021/22	2.83	3.0	3.1	3.2	3.3	3.4	NSSF record	NSSF	1.3
Reduced Prevalence of Gender Based Violence	Percentage of ever-partnered women and girls aged 15 years and older subjected to physical, sexual or psychological violence by a current	%	2022	28	25	23	21	19	17	Kenya Demographic and Health Survey (KDHS)	SDfGAA	5.2.1

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	or former intimate partner in the previous 12 months by form of violence and by age											
Reduced Prevalence of FGM	Percentage of girls and women age 15-49 who have undergone FGM.	%	2022/23	15	14	13	12	11	10	KDHS	SDfGAA	5.3.2
Human Capital Development												
Enhanced access to Basic Education	Pre-primary Gross Enrolment rate (GER) (Total)	%	2020	111.2	109.7	108.2	106.2	104.2	103.2	BE Statistical Booklet	SDBE	4
	GER-Girls	%	2020	110.8	108.0	106.0	104.0	102.0	100.0			
	GER-Boys	%	2020	111.5	109.5	107.5	105.5	103.5	101.5			
	Pre-primary Gross Net Enrolment rate (NER) (Total)	%	2022/23	-	91.0	93.0	95.0	97.0	98.0	BE Statistical Booklet	SDBE	4
	NER-Girls	%	2022/ 23	-	91.0	93.0	95.0	97.0	98.0			
	NER-Boys	%		-	91.0	93.0	95.0	97.0	98.0			
	Gender Parity Index (GPI) at pre-primary	Ratio	2020/21	0.97	0.98	0.99	1.0	1.0	1.0	BE Statistical Booklet	SDBE	4

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Transition rate from pre-primary to primary level	%	2022/23	-	100.0	100.0	100.0	100.0	100.0	BE Statistical Booklet	COG/ SDBE	4
	Primary Level Gross enrolment rate (GER) Total)	%	2020	106.8	106.3	106	105.2	104.5	104.0	BE Statistical Booklet	SDBE	4
	GER-Girls	%	2020/21	-	105.2	105	104.6	104	103.6			
	GER-Boys	%	2020/21	-	107.3	107	105.8	105	104.8			
	Retention Rate from Grade 1 to grade 6 (Total)	%	2020/21	96.1	96.4	96.7	97.0	97.3	97.6	BE Statistical Booklet	SDBE	4
	Girls	%		96.1	96.4	96.7	97.0	97.3	97.6			
	Boys	%		96.1	96.4	96.7	97.0	97.3	97.6			
	Primary Completion Rates (Total)	%	2022	87.8	88.2	88.6	89	89.5	90	Economic Survey	SDBE	4
	Primary Net Enrolment Rate (NER) (Total)	%	2020/21	79.3	79.5	79.7	79.9	80.1	80.3	BE Statistical Booklet	SDBE	4
	NER Girls	%	2022/ 23	-	79.5	79.7	79.9	80.1	80.3			
	NER Boys	%	2022/ 23	-	79.5	79.7	79.9	80.1	80.3			
	Gender Parity Index (GPI) in primary education	Ratio	2021/22	0.96	0.97	0.98	0.99	1.00	1.00	BE Statistical Booklet	SDBE	4

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Primary to Secondary Transition Rate (PSTR)	%	2022	78.6	100	100	100	100	100	Economic Survey	SDBE	4
	Primary to Junior Secondary Transition Rate (PJTR)	%	2022/ 23	-	100	100	100	100	100	Economic Survey	SDBE	4
	JSS Gross Enrolment Rates (Total)	%	2022/ 23	-	100	100	100	100	100	Economic survey	SDBE	4
	GER Girls	%	2022/ 23	-	100	100	100	100	100			
	GER Boys	%	2022/ 23	-	100	100	100	100	100			
	JSS Net Enrolment Rate (Total)	%	2022/ 23	-	100	100	100	100	100	Economic survey	SDBE	4
	NER Girls	%	2022/ 23	-	100	100	100	100	100			
	NER Boys	%	2022/ 23	-	100	100	100	100	100			
	JSS Gender Parity Index (GPI)	Ratio	2022/ 23	-	1	1	1	1	1	Economic survey	SDBE	4
	Secondary Gross enrolment rate (Total)	%	2020	80.7	85.3	86.1	87.1	87.6	88.0	BE Statistical Booklet	SDBE	4
	Girls	%	2020	82.8	86.6	87.0	87.6	88.2	88.6			
	Boys	%	2020	78.6	84.0	85.2	86.5	87.0	87.5			

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Net Enrolment rate (Total)	%	2020	54.1	54.5	55.0	55.5	56.0	56.5	BE Statistical Booklet	SDBE	4
	Girls	%	2020	57.2	57.4	57.6	57.8	58.0	58.2			
	Boys	%	2020	51.2	51.4	51.6	51.8	52.0	52.2			
	Gender parity in secondary education	ratio	2020	1.01	1.0	1.0-	1.0	1.0	1.0		SDBE	4
Enhanced quality of basic education	Pupil Teacher Ratio at basic education level	Ratio	2020	43:1	42:1	40:1	38:1	37:1	36:1	BE Statistical Booklet	SDBE, TSC	4
	Student-Teacher-Ratio at secondary education level.	Ratio	2020	28:1	27:1	26:1	25:1	25:1	25:1			
	Textbook: pupil ratio (primary)	Ratio	2020	1:1	1:1	1:1	1:1	1:1	1:1	BE Statistical Booklet	SDBE, KICD	4
Improved Adult & child numeracy and literacy Skills	Enrolment in Adult and Continuing Education (ACE) (Total)	No.	2020	189,443	190,500	191,500	192,5000	193,500	194,5000	BE Statistical Booklet	SDBE	4.1.1, 4.6.1
	Female	No.	2020	63045	63,645	64,100	64,800	65,300	66,000			
	Male	No.	2020	126,398	126,855	127,400	127,700	128,200	128,500			
Increased access to TVET	TVET Gross Enrolment (Total)	No.	2022	562,499	640,326	713,326	795,326	881,326	978,326	Economic Survey	SDTVET	4.3.1

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Male	No.	2022	302,810	352,179	374,496	405,616	445,070	491,609			
	Female	No.	2022	259,689	288,147	338,830	389,710	436,256	486,717			
Improved gender equity in TVET	Gender Parity Index	Ratio	2022	0.75	0.8	0.9	1.0	1.0	1.0	MOE report	SDTVET	4
Improved access to university Education by eligible students	Enrolment Rate	%	2022	88	88	89	89	90	90	MoE report, Economic Survey	MoE	4
Increased access to employment opportunities	No. of Jobs Created	No. ('000)	2022	816.6	940	945	946	948	950	Economic Survey	SDL&SD	8
	No. of Migrant workers placed in employment abroad	No. ('000)	2021/22	50.1	70	100	120	140	150	MoLSP records	SDL&SD	8
	Unemployment Rate	%	2021/22	4.9 (Q4)	5.5	5.5	5.5	5.5	5.0	Annual Labour force Survey report Economic Survey	SDL&SD	8.5.2
	No. of People Accessing the Labour Market information in the KLMIS	No. ('000)	2022/23	227.4	450	470	500	520	550	MoLSP records	SDL&SD	8

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Improved Labour Productivity	Country Competitiveness Index (Out of 141)	Ratio	2022/23	-	90	80	70	60	50	WoEF-Report	SDL&SD	8.2
	Country Labour Productivity	%	2021/22	-2.0	3.0	4.0	4.0	4.5	5.0	MoLSP records	SDL&SD	8
Improved Public Service delivery and productivity	No. of public officers certified through KSG	No.	2022/23	25,000	25,000	25,000	25,000	25,000	25,000	State Department for Public Service Report	SDPS	4
	No. of Public servants trained through GoK support and Training Revolving Fund (TRF)	No.	2022/23	700	900	1,000	1,200	14,000	15,000	State Department for Public Service Report	SDPS	4
	No. of MDACs that have Re-engineered Business Processes	No.	2022	398	414	414	414	414	414	State Department for Public Service Report	SDPS	9

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Enhanced Human Capital Development	No. of persons assessed and certified under the recognition of prior learning	No.	2022/23	403	1,000	3,000	5,000	7,000	10,000	National Industrial Training authority (NITA) Records	NITA	4.4
	No. of persons assessed and certified in government trade testing	No.	2022/23	54,663	80,000	100,000	110,00	120,00	140,000	NITA records	NITA	4.4
	No. of workers trained in relevant industrial skills including Textile and Apparels within EPZ	No.	2022/23	40,926	60,000	65,000	70,000	75,000	80,000	NITA records	NITA	4.4
Digitalization												
Enhanced access to service delivery	No. of customers Accessing services through Huduma integrated Service Delivery Platforms	No. (Millions).	2022	13.5	15	15.5	16	16.5	17	State Department for Public Service Report	SDPS	10

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Science, Technology and Innovation												
Improved Research and development	Research fund as a share of GDP	%	2022	0.8	0.9	1.2	1.5	1.8	2.0	Economic Survey, NACOSTI report	MoE	9.5.1
	Global Innovation Index	Rank	2021	85	83	81	79	77	75	Global Innovation Index Report	MoE	9
Economic Empowerment												
Increased Youth Skilling, Employment and Wealth Creation	Kenya Youth Development Index (KYDI)	Index	2023/ 24	-	0.621	0.644	0.654	0.663	0.675	SDYACE Reports	SDYACE	3,4,8 & 16
	Youth unemployment rate	%	2019	12.1	11.6	11.1	10.9	10.5	10.1	SDYACE Reports	SDYACE	3,4,8 & 16
Enhanced performance in elite sports at national and international level	International sports competitions hosted	No.	2022/23	20	30	32	35	38	43	SK Reports	SK	8
	Teams funded for international competition	No.	2022/23	5	7	9	10	12	13	SK Reports	SK	8
	Youths recruited in various sports disciplines	No.	2022/23	3,200	3,400	3,600	3,800	4,000	4,200	SK Reports	SK	8
Reduced gender disparities	Global Gender Gap Index	Ratio	2022	0.729	0.736	0.743	0.750	0.757	0.764	Global Gender Gap Index (WoEF)	SDfGAA	5

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Percentage of women in the National Assembly	%	2022	23	23	23	23	23	30	KDHS	SDfGAA	5
Population and Development												
Reduced population growth	Annual Population Growth rate	Rate	2021/22	2.15	2.13	2.12	2.10	2.09	2.07	Kenya Population and Housing Census	NCPD	3
	Dependency Ratio	Ratio	2021/22	75	74	73	72	71	70	Kenya Population and Housing Census	NCPD	3
	Total Fertility Rate	No. of children per woman	2021/22	3.31	3.26	3.22	3.17	3.13	3.08	Kenya Population and Housing Census; Kenya Demographic and Health Survey	NCPD	3
	Life expectancy	Years of life	2021/22	68.3	68.5	68.7	68.9	69.1	69.3	Kenya Population and Housing Census	NCPD	3

1.5. ENVIRONMENT AND NATURAL RESOURCES SECTOR

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Environment and Climate Change												
Reduced GHG Emissions	GHG Emission per year	CO2eMt	2022/23	98	97	95	94	92	90	Nationally Determined Contributions (NDCs) Report	SDECC	13
Improved sustainability of environmental Ecosystems	Area of mountain ecosystems sustainably conserved and managed	Hectares	2022/23	940,576	940,576	940,576	940,576	940,576	940,576	Kenya Forest Service (KFS) Annual Progress Reports	MECCF	15.4.1, 15.4.2
	Area of inland freshwater ecosystems and wetlands protected	Hectare	2022/23	11	10	10	10	10	7	NEMA Annual Progress Reports	MECCF	15.1.2
	Area of land reclaimed	Acres	2022/23	17,101	18,000	18,500	19,000	19,500	20,000	KWTA Annual Progress Reports	MECCF	15.4.1
	Area of water towers rehabilitated/ protected	Hectares	2022/23	142,601	142,601	150,000	200,000	250,000	300,000	KWTA Annual Progress Reports	MECCF	15.3
	Proportion of degraded landscapes restored (2.6 Million Ha)	%	2022/23	-	4	8	12	16	20	KFS progress report	MECCF	15.3.1

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Riparian areas rehabilitated and protected	Length of riparian reserves rehabilitated	KM	2022/23	100	100	100	100	100	100	NEMA Annual Progress Reports	SDECC	15
Improved Social Inclusion and sustainable livelihoods	Green jobs created	No.	2022/23	2,700	20,000	20,000	20,000	20,000	20,000	KFS progress report	MECCF	8.3.1, 8.9.2, 9.2.2
Improved solid waste management countrywide	Quantity of solid waste collected	Tonnes	2022/23	0	20	30	40	50	60	NEMA Annual progress reports	SDECC	11.6.1
	County dumpsites with ten minimum points established	No.	2022/23	1	4	6	8	10	10	NEMA Annual Progress Reports	NEMA	11.6.1
	Landfill/wastes disposal sites screened for climate change impacts	No.	2022/23	0	1	1	1	1	1	NEMA Annual Progress Reports	SDECC	13.2.2.2

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Forestry												
Improved sustainability of forest related Ecosystems	Tree cover	%	2022/23	12.13	12.92	13.7	14.49	17.28	21.07	KFS Annual Progress Reports	KFS, SDF	15.1.1
	Forest cover	%	2022/23	8.83	10	12	14	15	17	KFS Annual Progress Reports	KFS, SDF	15.1.1
	Area of land covered by invasive species managed	Hectares	2022/23	10,000	2,000	2,000	2,000	2,000	2,000	KFS Annual Progress Reports	KFS SDF	15.8.1
	Development of forest and allied natural resources technologies	No. of technologies developed	2022/23	200	40	40	40	40	40	Kenya Forestry Research Institute (KEFRI) Annual Progress Reports	KEFRI	15
Tourism and Wildlife												
Increased tourism earnings	Tourism earnings	Ksh (Billions)	2022/23	268.1	359.1	397.6	440.2	487.4	539.7	Tourism Research institute (TRI) Report	MTW	8.9.1, 1.5a, 12.2, 14, 15.7, 17.3, 8.9
Increased domestic tourism	Bed-nights by Kenyans	No. (Millions)	2022/23	5.21	6.04	7.13	8.41	9.92	11.71	TRI Report	MTW	
Increased tourist arrivals	Visitor arrivals	No. (Millions)	2022/23	1.480	1.987	2.200	2.440	2.690	2.980	TRI Report	MTW	

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Increase wildlife tourism	International visitors to national parks and reserves	No. ('000)	2022/23	358	488	585	703	857	1, 050	Kenya Wildlife Service (KWS) Report	MTW	8.9.1, 1.5a, 12.2, 14, 15.7, 17.3, 8.9
	Citizens and residents visiting national parks and reserves	No. (Millions)	2022/23	1.83	2.84	3.12	3.43	3.78	4.15	KWS Report	MTW	
Increased job creation in the tourism sector	Jobs created	No.	2022/23	11,100	11,200	11,500	11,700	11850	12,000	TRI Report	MTW	8.9.2
Reduced human -wildlife conflict	Human wildlife conflict cases reported	No.	2022/23	7,835	6,709	5,871	5,165	5,345	4,200	KWS Report	SDW KWS	1, 2, 16
Increased Space for Wildlife	New wildlife conservancies established	No.	2022/23	160	2	2	2	2	2	KWS Report	SDW, KWS	13, 14, 15, 16, 17
Improved management of Wildlife data	National Integrated Wildlife Database established and data center equipped at WRTI HQ Naivasha	% completion rate	2022/23	1	20	40	60	80	100	KWS, WRTI Reports	SDW, KWS and WRTI	14, 15, 17

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Culture and Heritage												
Enhanced production of Niche products and Pharmaceutical using indigenous Knowledge	New products subjected to value addition	No.	2023/24	0	1	1	1	2	2	National Museums of Kenya Reports	SDCH	2.3
	Traditional herbal medicine practitioners promoted /pharmaceuticals produced	No.	2023/24	150	120	150	180	200	220	SDCH Reports	SDCH	3b
	Production of niche/unique products using local/indigenous knowledge	No.	2023/24	5	2	2	3	3	3	SDCH Reports	SDCH	8.3
Heritage facilities conserved	No. of new sites and monuments identified, gazetted and developed	No.	2023/24	1	2	2	2	2	2	National Museums of Kenya Reports	SDCH	2.3
Indigenous Culture promoted and developed	No. Cultural programs held and coordinated	No.	2023/24	3	4	5	10	15	20	SDCH Reports	SDCH	11.4
Women and girls empowered	No. of women and girls in 7 marginalized pastoral communities Capacity built	No.	2023/24	3,000	3,000	3,500	4,000	4,500	5,000	Ushanga Reports	Ushanga	5

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Records preserved	No. of Records digitized	No.	2023/24	200,000	200,000	250,000	300,000	350,000	400,000	Department of archives and records	SDCH	9;16
	No. of records appraised and restored	No.	2023/24	10,000	11,000	12000	13000	14,000	15,000	Department of archives and records	SDCH	
ASALs and Regional Development												
Enhanced community resilience to disasters	Deaths and missing persons attributed to drought and other disasters	No.	2019	4,354	4,000	3,500	3,000	2,500	2,000	NDMA/ NDOC Assessment Reports	SDARD, NDMA, NDOC	1.5.1; 11.5.1; 13.1.1
	Livestock deaths attributed to drought	No.	2021/22	6,400,000	6,100,000	5,800,000	5,400,000	5,100,000	4,800,000	NDMA/ NDOC Assessment Reports	NDMA, SDL, CGs	13
	Livestock deaths attributed to other disasters	No. (,000)	2021/22	124,320	121,000	118,000	114,000	109,000	104,000	NDMA/ NDOC Assessment Reports	NDMA, NDOC, SDL, CGs	13
	People requiring relief food assistance as a result of drought	No.	2021/22	3,500,000	3,200,000	2,900,000	2,700,000	2,500,000	2,200,000	NDMA/ NDOC Assessment Reports	NDMA, SDARD	13.1
	People requiring relief food assistance as a result of other disasters	No.	2021/22	1,500,000	1,350,000	1,200,000	1,000,000	750,000	500,000	NDMA/ NDOC Assessment Reports	NDMA, NDOC, SDARD	13.1

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Economic losses attributed to disasters	% of GDP	2019	1.13	1.12	1.11	1.10	1.09	1.08	NDMA/ NDOC Assessment Reports	NDOC, NDMA	8.4
	Critical infrastructure destroyed or damaged attributed to disasters (Health and educational facilities)	No.	2021/22	343	300	250	200	150	100	NDMA/ NDOC Assessment Reports	NDOC	3 & 4
Reduced resource-based conflicts among communities	Peace Dividend Projects Implemented	No.	2021/22	5	2	2	2	2	2	Assessment Reports, Field Visits	SDARD	16.1
Mining												
Increased production of minerals	Ground truthing of mineral occurrences (anomalies)	Km^2	2021/22	0	1,010	855	540	445	200	Field Visit Reports	SDM	1, 12
	Quantity of Titanium	Tonnes	2021/22	441,940	440,000	400,000	350,000	300,000	250,000	Departmental Reports	SDM	1, 12
	Quantity of Soda Ash	Tonnes	2021/22	271,494	275,000	280,000	285,000	290,000	295,000	Departmental Reports	SDM	1, 12
	Quantity of Gemstone	Tonnes	2021/22	1,523	1,500	1,300	1,200	1,100	1,000	Departmental Reports	SDM	1, 12
	Quantity of Base metals	Tonnes	2021/22	144,313	150,000	160,000	175,000	185,000	200,000	Departmental Reports	SDM	1, 12

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Quantity of Gold	Kgs	2021/22	563	800	1,000	1,200	1,400	1,600	Departmental Reports	SDM	1, 12
	Quantity of cement	Tonnes	2021/22	8,299,300	8,400,000	8,500,000	8,600,000	8,650,000	8,700,000	Departmental Reports	SDM	1, 12
	Value of minerals produced	USD (Millions)	2021/22	520	530	550	570	590	510	Departmental Reports	SDM	1, 12
	Mineral Revenue Collected by Government (Royalties)	USD (Millions)	2021/22	27	35	45	55	65	75	Departmental Reports	SDM	1, 9
Blue Economy and Maritime Affairs												
Increased contribution of fishing and aquaculture to GDP	Share of fishing and aquaculture contribution to GDP	%	2022/23	0.50	0.60	0.70	0.75	0.80	0.85	Economic Survey, Kenya Fisheries Service (KeFS) Annual Statistical Bulletin	SDBEF	14.7.1
Increased exports of Fish and fish products	Value of fish and fish products exported	KSh (Billions)	2022/23	4.4	4.8	5.2	5.6	6.0	6.4	Economic Survey	SDBEF KeFS	14.7.1
Increased fish production	Quantity of fish landed	MT	2022/23	163,735	168,920	173,500	178,000	180,000	185,000	Economic Survey	SDBEF	14
	Value of fish landed	KSh (Billions)	2022/23	30.4	36.5	38.3	38.7	39.7	40,1	KeFS Annual Statistical Bulletin	SDBEF	14

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Increased fish consumption	Per Capita Fish consumption	Kg/ person year	2022/23	4.7	5.0	5.4	6.0	6.2	6.5	KeFS Annual Statistical Bulletin	SDBEF	2, 14
Reduced fish post-harvest loses	Proportion of fish post-harvest loses	%	2022/23	17	16	14	13.5	12	10	KeFS Annual Statistical Bulletin	SDBEF	14
Increased capacity building and job creation in the Blue economy	Fishing crew trained	No.	2022/23	340	2,800	3,000	3,750 (30% Female,70% Male)	5.430	6,250 (30% Female,70% Male)	Departmental Reports	SDBEF KeFS	14
	Seafarers placed on- board foreign ships	No.	2022/23	1,500	2,000	2,000	2,000	2,000	2,000	Registrar of seafarer's reports	SDSMA	8.1

1.6. GOVERNANCE AND PUBLIC ADMINISTRATION SECTOR

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
SECTOR: GOVERNANCE AND PUBLIC ADMINSTRATION												
Improved management of correctional services	Percentage of offenders rehabilitated and reintegrated to the community	%	2022/23	100	100	100	100	100	100	SDCS/ probation & aftercare Reports	SDCS	16
	Percentage of offenders contained and supervised	%	2022/23	100	100	100	100	100	100	SDCS/ probation & aftercare Reports	SDCS	16
Enhanced Security in the Country	Police to Population Ratio	Ratio	2022	482	468	456	444	432	420	Economic Survey	NPS	16
	Crime Rate	Crimes per 100,000 Pop.	2021	163	155	150	145	140	135	Economic Survey	NPS	16
	Timeliness in Crime Scene Response	Time (minutes)	2023	45	30	30	30	30	30	NPS Reports	NPS	16
	Kenya's Global Peace Index	Index	2022	2.30	2.30	2.25	2.20	2.15	2.10	UN Reports	SDISNA	16
Enhanced Foreign and Diaspora Remittances	Amount of remittances	Ksh (Billions)	2022	478.5	582.8	687.1	791.4	895.7	1,000.0	Economic Survey	SDDA	16

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Enhanced foreign relations and diplomatic engagement	Kenya's Country and individual candidatures in the international governance system lobbied	No.	2023	9	9	9	9	9	9	SDFA Reports	SDFA	16
	Bilateral Agreements / MoU's signed	No.	2023	152	3	2	2	2	2	SDFA Reports	SDFA	16
	Annual Presidential report on fulfilment of Kenya's international obligations	No.	2023	1	1	1	1	1	1	SDFA Reports	SDFA	16
Strengthened Kenya's Diplomatic Representation globally	Foreign Missions and Consulates operationalized	No.	2023	65	5	5	5	5	5	SDFA Reports	SDFA	16
	No. of Honorary Consuls appointed	No.	2023	30	3	3	3	3	3	SDFA Reports	SDFA	16
Enhanced EAC Regional Peace and security	Peace initiatives coordinated	No.	2022/23	1	1	1	1	1	1	EAC Communique on the Nairobi process	SDEACA	16

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Improved Immigration and citizens Services	Unique Persons Identifier Numbers (UPI) generated	No.	2022/23	0	1,531,043	1,563,478	1,595,913	1,626,913	1,726,913	SDICS Report	SDICS	16
	Digital Identity Cards produced	No. (Millions)	2022/23	0	7.2	7.2	7.2	7.2	7.2	SDICS Report	SDICS	16
	Timeliness in Passport processing	No. of days	2022/23	18	10	5	5	5	5	SDICS Report	SDICS	16
Enhanced access to legal services	No. of cases concluded	No.	2022/23	1,000	1,300	1,400	1,500	1,600	1,700	OAG & DOJ Reports	OAG & DOJ	16
	No. of days taken to draft subsidiary legislation	No.	2022/23	45	40	35	30	25	20	OAG & DOJ Reports	OAG & DOJ	16
	No. of days taken to offer legal advice to MDACs	No.	2022/23	10	10	7	5	5	5	OAG & DOJ Reports	OAG & DOJ	16
	Proportion of private companies with declared Business Ownership Status	%	2022/23	30	36	60	80	90	90	BRS Reports	BRS	16
	Average Time taken to process registration applications for marriages	No. of Days	2022/23	45	45	35	30	25	25	OAG & DOJ Reports	OAG & DOJ	16

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Enhanced Compliance to National Values and Ethics	Proportion of public sector institutions monitoring and reporting on national values and principles of governance	%	2021/22	50	60	70	75	80	90	Annual President Report	Directorate of National Values	16
	Proportion of MDAs in compliance with Public Service Values and Principles	%	2021/22	40	50	60	70	80	90	PSC Values Reports	PSC	16
	Proportion of Human Rights violations cases reported and resolved	%	2021/22	75	75	80	85	90	95	Kenya National Commission on Human Rights Reports	Kenya National Commission on Human Rights	16
	Value Assets Recovered	Ksh (Billions)	2021/22	5	6	7	8	9	10	EACC Reports	Ethics and Anti-Corruption Commission	16
Improved access to justice	Magistrates to population Ratio	Ratio	2022/23	1:87,537	1:83,219	1:80,805	1:77,477	1:75,530	1:74,720	Judicial Economic Survey, Reports,	Judiciary	16

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	Judges to population Ratio	Ratio	2022/23	1:271,796	1:262,140	1:253,957	1:246,118	1:220,548	1:200,143	Economic Survey, Judicial Reports	Judiciary	16
	Case clearance Rate	%	2022/23	93	94	95	96	97	98	Judicial Reports	Judiciary	16
	Percentage of courts with automated case management	%	2022/23	5	20	40	60	80	100	Judicial Reports	Judiciary	16
Improved alignment of Government legislative proposals and Policies with national development agenda	Proportion of policies and legislations audited	%	2022/23	-	20	40	60	80	100	State Department for Parliamentary Affairs (SDPA) Reports	SDPA	16
Improved Resolution of public complaints	Percentage of public complaints resolved through Integrated Public Complaints Referral mechanism (IPCRM)	%	2022/23	-	100	100	100	100	100	OAG & DOJ Reports	OAG & DOJ	16

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
Improved access to Legal Education	Student Enrolment	No.	2022/23	1,500	1,700	1,800	2,000	2,200	2,500	KSL Reports	KSL	16.00
	Number of ATP examination centers established	No.	2022/23	1	2	3	4	5	6	KSL Reports	KSL	16.00
Enhanced inter-governmental relations	Intergovernmental conflicts resolved through ADR mechanisms	No.	2022/23	2	2	2	2	2	2	SDD Reports	SDD; IGRTC	16.17
	IBEC meetings held	No.	2022/23	4	4	4	4	4	4	SDD Reports	SDD	16.17
	Sector fora held	No.	2022/23	4	5	6	7	8	9	SDD Reports	SDD	16.17
Strengthened Devolution	Change in own source revenue by Counties	%	2022/23	-	12	24	36	48	60	CRA Reports	CRA, TNT	16.17
	No. of Counties implementing Devolution Results Management Framework	No.	2022/23	-	10	10	10	10	17	SDD Reports	SDD	16.17
	No. of Counties implementing Local Economic Development Initiatives	No.	2022/23	15	5	5	5	5	7	SDD Reports	SDD	16.17

Outcome	Indicators	Unit	Baseline Year	Baseline Values	Targets					Data Source	Responsible Agency	Link to SDG
					2023/24	2024/25	2025/26	2026/27	2027/28			
	No. of policies and laws on devolution re-viewed/Enacted	No.	2022/23	1	2	2	2	2	2	SDD Reports	SDD	16.17

PART II



MTP IV OUTPUT INDICATORS

2.1 FINANCE AND PRODUCTION SECTOR

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Livestock Value Chains									
Production									
Leather and Leather Products Value Chain	MSMEs mapped sensitized on leather value chains	No. of MSMEs sensitized	1,400	2,000	2,500	3,000	3,500	SDMSME	SDLD
	Collection centres established	No. of collection centres	5	6	6	8	5	SDLD	SDARD
	Hides and skins delivered to tanneries	Quantity of hides delivered to tanneries (MT)	1,000	1,500	2,000	2,500	3,000	SDLD	KLDC SDARD
		Quantity of Skins delivered to tanneries (MT)	10,000	12,000	14,000	16,000	18,000	SDLD	KLDC SDARD
	Livestock cooperatives mobilized to provide hides and skins	No. of Livestock farmers in Cooperatives	10,000	20,000	30,000	40,000	50,000	SDC	SDLD
	Feed production farmer groups supported	No. of farmer groups supported	30	30	30	30	30	SDLD	CGs
	Subsidized animal feeds provided to farmers	Quantity of subsidized animal feeds provided to farmers (MT)	2,000	2,000	2,000	2,000	2,000	SDLD	CGs
	Feedlots and feed production zones established	No. of zones established	-	-	2	2	2	SDLD	SDARD

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Rangeland for livestock pasture reseeded and rehabilitated	Area in hectares	-	-	-	150	150	SDARD	CGs
	Water points/boreholes and small dams developed and rehabilitated in rangelands	No. of water points in rangelands developed and rehabilitated	28	39	47	45	50	SDARD	CGs
	Leather aggregation centres established in Narok, Laikipia Marsabit and Garissa Counties (collection and preservation)	No. of aggregation centres established	1	1	2	1	0	SDL	SDfl/SDT, STARD, KNTC
	Bachuma Livestock Export Zone (LEZ) completed	% of completion	56	65	75	100	-	SDLD	SDT, SDfT
	Lamu LEZ constructed and operationalized	% of completion	5	20	50	75	100		SDfT
	Biosafety Level 3 (BSL 3) Lab completed in Kabete	% of completion	65	75	90	100	-		UoN
	Regional veterinary laboratories refurbished	No. of Regional veterinary laboratories refurbished	8	8	8	9	9		TNT
	Leather Science institute established at Ngong;	% of completion	55	60	80	100	-		TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Livestock industry training institutes (AHITIs)	No. of institutions upgraded	9	9	9	9	9		TNT
		No. of trainees graduated	984	1,070	1,205	1,296	1,400		TNT
	Livestock training institute at Mogotio Established	% of completion	-	50	75	100	-		TNT
	Rural business start-ups incubated	No. of rural business start-ups incubated	250	280	260	290	300	SDARD	TNT, MSEA, DPs
	Slaughterhouse and cold chains upgraded	No. of slaughter houses and cold chains upgraded	3	3	4	5	6	SDARD	CGs SDLD
	Central registry for leather and leather products established	% of completion	100	-	-	-	-	SDT	SDLD
	Livestock feed production improved	Quantity of livestock pasture feeds produced (Million MT).	-	4.1	4.2	4.4	4.7	SDLD	CGs
	Livestock insurance programme	No. of livestock saved/ insured (TLU)	125,000	125,000	125,000	125,000	125,000	SDLD	CGs
Value Addition									
	Kenya Leather Industrial Park Kenanie completed (CET, roads, water reticulation, ICT, security, power station, 4 warehouses)	% of completion	-	-	-	100	-	SDLD	SDICT&DE MoE&P SDR, SDWS, SDIP, KenInvest

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Tanneries and Common Effluent Treatment (CET) plants established in Eldoret, Isiolo and Mombasa	No. of tanneries and CET plants established	-	1	1	2	2	SDLD SDARD	SDPW NEMA
	Leather processing clusters established in Isiolo, Uasin Gishu, Narok, Kisumu, and Mombasa	No. of leather processing clusters established	1	1	1	1	1	SDIP, MITI EPZA/KLDC/ MOAL	EPZ KLDC
	Common manufacturing facilities constructed	No. of manufacturing facilities constructed	0	1	1	2	1	SDLD	SDPW Counties
	Ewaso Ng'iro tannery optimized to produce finished leather product	No. of square feet of finished leather produced	850,000	1,500,000	2,400,000	4,800,000	4,800,000	SDARD	SDLD
	Kariakor manufacturing facility established and operationalized	% of completion	50	80	90	100	0	SDfI, NCC	SDMSME KLDC
	Leather cottage industries promoted and established	No. of leather cottage industries promoted and established	5	10	15	10	10	SDfI/ MSEA	KIRDI KIPI
	CIDCs equipped with common user facilities	No. of CIDCs equipped with common user facilities and operationalized	20	30	40	50	60	SDMSME	CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Marketing									
	MSMEs linked with large enterprises, schools, and Government institution	No. of Counties with supply agreements/ contracts signed between MSMEs and large enterprises	10	15	15	7	0	SDMSME	OOP
	Local market demand enhanced through enforcement of AGPO and the 40% of preferential procurement	% of procurement budget set aside by MDAs for locally produced goods and services	40	45	50	55	60	SDMSME	OOP
	Exporters sensitized on market requirements and opportunities for leather and leather products	No. of exporters sensitized	10	10	10	10	-	SDT /KEPROBA	SDLD
	Export market development and promotion undertaken	No. of new markets identified	1	1	1	1	-	SDT/ KEPROBA	TNT
	Commercial representation strengthened	No. of commercial offices established	-	1	1	1	-	SDT/ KEPROBA	TNT
		No. of commercial attaches capacity built on leather industry development	2	3	4	4	4	SDT /KEPROBA	TNT
	Unfair import trade practices threatening leather industry identified and remedied	No. of trade remedy measures applied	3	3	3	3	-	SDT	SDfI

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Sensitization of manufacturers on unfair import trade practices	No. of manufacturers sensitized annually on unfair trade practices	4	4	4	4	-	SDT	SDI
Production									
Dairy Value Chain	Animal feeds production promoted at Naseswa Industrial Park	Quantity of animal feeds produced (MT)	450	500	600	720	850	SDARD	CGs
	Dairy cooperatives established/strengthened	No. of Trainers of Trainers (TOT) capacity built on dairy cooperatives	400	400	400	400	400	SDLD	SDC
		No. of Dairy Cooperatives established / strengthened	10	10	10	10	10	SDC	SDLD
		No. of dairy farmers enrolled into cooperatives	304,550	319,776	335,765	352,553	370,181		
	Dairy mechanization equipment installed	No. of feed processing plants installed	-	-	2	-	-		SDA
		No. of laboratory equipment procured	-	-	8	-	-	SDLD	TNT
		No. of silage wrapping machines procured	-	-	5	-	-		SDA
		No. of forage choppers procured	-	-	5	-	-		SDA
		No. of hay bailing equipment procured	-	-	20	-	-		CGs SDA SDMSME SDC

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of milking parlours established	-	-	1	-	-		
		No of bulk milk coolers installed	-	220	430	-	-		
	Dairy Cottage industries for animal feeds established	No. of dairy cottage industries established	50	50	50	50	50	SDMSME	SDfI
	Production clusters mapped out and MSMEs sensitized on opportunities in animal feeds	No. of production clusters mapped out	7	7	7	7	7	SDMSME	SDfI
		No. of MSMEs sensitized annually	-	500	500	500	500	SDMSME	SDLD
	Animal genetics (AI services & research) established	No. of doses of dairy goat semen produced and distributed	100,000	110,000	120,000	140,000	145,000	SDLD	KAGRC
		No. of doses of bull semen produced and availed to dairy farmers (millions)	0.8	1.5	2.5	4.0	5.0	SDLD	KAGRC
		No. of doses of sexed semen produced and availed to dairy farmers (millions)	-	0.5	1.0	1.5	2.0	SDLD	KAGRC
		No. of embryo transfer undertaken	-	10,000	10,000	10,000	10,000	SDLD	KAGRC

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Value Addition									
	New KCC plant Modernized	% of completion	80	85	90	95	100	NKCC	TNT
		Quantity of powdered milk produced (MT)	250	750	1,250	1,750	2,250	NKCC	SDC
		No. of modernized New KCC plants	2	3	2	-	-	SDC	
	Camel milk processing factory established	% of completion	30	70	100	-	-	SDARD	
	Processed camel milk	Quantity of camel milk processed (Million Litres)	68	143	187	236	290	SDLD	SDARD
	Camel milk collection and cooling centres established	No. of collection and cooling centres established	-	-	5	5	5	SDARD	TNT SDLD
	Dairy cooperatives registered	No. of Cooperatives registered	14	14	15	16	17	SDC	CGs/SDLD
	Machinery and equipment for dairy fabricated	No. of machinery and equipment for dairy fabricated	10	15	20	25	30	SDfI KIRDI	KIRDI; NMC
	Investment in the cold chains promoted	No. of new investments in cold chains annually	2	2	2	2	2	SDC SDA	CGs
	Capacity building of enterprises conducted	No. of enterprises trained annually on dairy value addition	10,000	15,000	20,000	10,000	5,000	SDfI/KIRDI	SDC
	Milk coolers installed	No. of coolers installed	220	430	-	-	-	SDLD	SDARD
	Amount of milk processed	Volume of milk processed (Million Litres)	754.3	825.0	900.0	950.0	1,000.0	SDLD	KDB

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Safe, affordable and efficacious livestock vaccines produced	No. of vaccines doses produced (Millions)	38.1	42.0	55.0	60.0	70.0	SDLD	KEVEVAPI
Markets									
	National Dairy Laboratory completed and accredited	% of completion	100	-	-	-	-	SDLD	KDB
	Local and export markets promoted and diversified	No. of new markets promoted	1	1	1	1	-	SDT	SDIP
	Exporters sensitized on market requirements and opportunities	No. of exporters sensitized	10	10	10	10	-	SDT KEPROBA	SDIP
	Made in Kenya global campaigns conducted	No. of Made in Kenya global campaigns conducted annually	20	2	4	6	8	SDT KEPROBA	SDIP
	Export market and products developed	No. of new markets identified and linked to exporters	1	1	1	1	-	KEPROBA	SDT
	Export warehouses established in DRC and South Sudan	No. of warehouses established	-	1	-	1	-	SDT KNTC	KEPROBA
	Unfair import trade practices threatening dairy value chain identified and remedied	No. of trade remedy measures (safeguards, anti-dumping, anti-countervailing) applied	3	3	3	3	-	SDT KETROBA	SDfI SDLD

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Manufacturer sensitized on unfair import trade practices	No. of manufacturers sensitized on unfair import trade practices	4	4	4	4	-	KETRA	SDT
Other Livestock Programmes									
De-Risking, Inclusion and Value Enhancements of Pastoral Economies (DRIVE)	Tropical Livestock Units (TLUs) in 8 ASAL Counties insured	No. of TLUs insured	75,000	200,000	200,000	75,000	75,000	SDLD KDC ZEP-RE[1]	SDARD
	Pastoralists groups and pastoralists supported under the DRIVE project	No. of pastoralist accessing financial services	160,000	160,000	160,000	160,000	160,000		
		No. of pastoralist groups linked to markets and savings institutions	-	300	300	300	300		
		Amount of Private Capital Mobilized through the facility to de-risk private investment (Millions)	-	800	1,500	1,500	795		
Livestock Genetic Improvement	Doses of semen produced and distributed	No. of doses of semen produced and distributed (Million)	1.9	2.2	3.2	5.1	-	KAGRC/ADC	SDLD
	Liquid nitrogen produced	Litres of liquid nitrogen produced and distributed	330,000	350,000	400,000	450,000	470,000	KAGRC/ADC	

1 *ZEP-RE* (PTA Reinsurance Company) is a specialised institution of the Common Market for Eastern and Southern Africa (COMESA) created under charter.

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Dairy Goat AI Centre completed and equipped at AHITI Ndomba, Kirinyaga	% of completion	100	-	-	-	-	KAGRC	
	Doses of goat semen produced and distributed	No. of goat semen doses produced and distributed	50,000	75,000	100,000	125,000	150,000		
	Sexed semen produced and distributed to dairy farmers	No. of doses of sexed semen produced and distributed	250,000	350,000	425,000	475,000	500,00		SDLD CGs
	Livestock genetic conservation centres modernised	No. of livestock genetic conservation centres	3	3	3	3	3	SDLD	KAGRC
	Veterinary pharmaceutical efficacy trial centres modernized	No. of veterinary pharmaceutical efficacy trial centres modernized	1	1	1	1	1	SDLD	
Large Scale Commercialization of Livestock Feeds Production and Conservation	Area of land placed under livestock feeds production	Ha of land under livestock feeds production	60,000	60,000	60,000	60,000	60,000	SDLD	NLC SDA SDLPP
	TLUs provided with livestock feeds	No. of TLUs provided with livestock feeds	200,000	200,000	200,000	200,000	200,000		
Kenya Livestock Commercialization Project (KelCoP)	Households empowered to participate in livestock commercialization	No. of household's empowered	11,000	33,000	33,000	22,000	11,000	SDLD IFAD	CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Build Resilience in Food and Nutrition Security in the Horn of Africa (BREFONS)	Area Under irrigation	Area Under irrigation (Ha)	-	300	300	100	-	SDA	SDI SDARD
	Boreholes drilled	No. of boreholes drilled	5	10	10	3	-		SDARD
	Water pans constructed	No. of water pans	-	10	10	5	3		SDARD
	Hay sheds.	No. of hay sheds	2	13	2	3	1		SDARD
	Livestock markets constructed	No. of livestock markets constructed	-	7	7	7	7	SDLD	SDARD
	Commercial pasture fields established	No. of commercial pasture fields	-	5	6	5	5	SDLD	SDARD
Livestock Disease Management	KEVEVAPI modernized	% of modernization	40	50	75	90	100	KEVEVAPI	SDLD
	Vaccine doses produced annually	No. of vaccine doses produced annually	35	40	45	50	70	KEVEVAPI	SDLD
	Veterinary investigation laboratories equipped	No. of Veterinary laboratories equipped	2	2	2	2	2	SDLD-DVS	KEVEVAPI
	Tse tse control belts covered	No. of Tse tse control belts covered	6	6	6	7	7	KENTTEC	SDLD
	Surveillance conducted	No. of surveillances conducted	4	4	4	4	4	SDLD	SDISNA
	Vaccines administered	No. of vaccines administered	35	40	45	50	70	SDLD	KEVEVAPI
	PPR and FMD incidences reduced	% reduction in PPR and FMD incidences	10	10	10	10	20	SDLD	KENTTEC
Towards Ending Drought Emergencies in Kenya (TWENDE)	Rangelands protected	Area of rangeland restored or protected (HA)	100,000	100,000	100,000	100,000	100,000	SDLD, IUCN, ICRAF, CI, KWTA, WRA, DRSRS	SDARD
	House hold benefitting from the project	No. of households benefiting	21,000	21,000	21,000	21,000	20,000		EOP

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Livestock Identification and Traceability System Project (LITS)	LITS operationalized in 47 Counties	% of Operationalization	-	100	-	-	-	SDLD/DVS	CGs
		No. of animal registered for traceability (Millions)	-	1	2	3	4	SDLD	CGs
Food Safety and Quality Assurance	Compliance with safety and quality of food of animal origin	% of compliance	100	100	100	100	100	SDLD	CGs
Meat Processing Factories and Abattoirs	Modern meat processing factories	No. of meat processing factories established	-	-	-	1	-	SDARD	TNT
	Abattoirs established	No. of abattoirs established	4	4	4	4	4	SDARD	SDLD COG
Honey processing plants	Honey processing plants established	No. of honey processing plants completed	1	1	-	-	-	SDARD	CGs
Accelerated Range Land Development	Livestock production facilities established in ASAL areas	No. of abattoirs	4	4	4	4	4	SDARD	SDLD
		No. of fodder production centres	10	10	10	10	10		COG
		No. of community herds' breed improvement farms established	2	2	2	2	2		CGs
		No. of Livestock feed mills in ASAL Counties established	2	2	2	2	2		
		No. of watering points established	10	10	10	10	10		
		No. of milk collection and bulking centres	5	5	5	5	5		

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Crop Value Chains									
Production									
Tea Value Chain	Tea cooperatives established/ strengthened	No. of cooperatives established/ strengthened	9	9	9	9	9	SDC	SDA
	Tea farmers mobilized into cooperatives	No. of Tea farmers mobilized into cooperatives	5,000	10,000	15,000	20,000	25,000	SDC	SDCD, TNT, KTDA Independent Tea Factories
	Farm inputs (subsidized fertilizer) and processing equipment provided to tea cooperatives	Quantity of subsidized fertilizer provided (MT)	340	340	340	340	340	KNTC WRSC	KTDA
	Tea Cottage industries promoted	No. of cottage industries promoted	50	5	10	15	10	10	SDfI, SDIP, SDA
	Speciality teas diversified	No. of speciality teas diversified	9	3	4	2	2	TBK	SDA
	Tea Research Development Plant	% completion of the Tea Research Development Plant	66	79	94	100	-	KALRO	SDA
Value Addition									
	Tea value addition hubs and warehouses established	No. of tea value addition hubs and warehouses	1	2	2	2	-	SDfI SDIP SDARD	SDT KTDA EATTA KENAS

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Incentives for tea value addition by the private sector developed and implemented	No. of incentives provided	-	1	1	1	-	SDfI, SDIP, SDARD	SDT KTDA EATTA KENAS
	Specialty teas incubation centre established	% of completion of incubation centre	20	40	60	80	100	TBK SDA	KALRO
		No. of MSMEs trained on specialty Teas production and value addition	-	50	100	250	300	TBK SDA	KALRO
	Orthodox tea manufacturing lines in smallholder tea factories supported	No. of orthodox tea manufacturing lines in smallholder tea factories	-	3	3	2	2	TBK SDA	SDT, KTDA, EATTA, KENAS
Marketing									
	Export market and product developed through showcasing, value of exports and sharing market intelligence	No. of trade promotional events coordinated	6	3	3	3	-	SDT KEPROBA	TBK
		No. of market intelligence reports generated	1	3	3	3	-	KEPROBA	
	Exporters sensitized on market requirements and opportunities	No. of exporters sensitized	10	10	10	10	-	SDT KEPROBA	TBK
	Product and export market developed	No. of new markets identified and linked to exporters	10	10	10	10	-	SDT	

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Commercial representation strengthened	No. of commercial attaches capacity built	2	3	4	4	4	SDT, KEPROBA	SDFA
	Orthodox tea manufacturing lines in small holder Tea factories supported	No. of Orthodox tea manufacturing lines	-	2	3	3	2	TBK	SDA
	Number of Global tea markets developed	No. of tea market development activities undertaken	12	12	12	12	12	TBK	SDA
Production									
Edible Oils Value Chain	Farmers to access 300MT of certified oil (canola, coconut and soya beans) seeds and seedlings	No. of farmers supported	1,000	3,000	5,000	6,000	5,000	AFA	SDA
	Palm oil seedlings produced	No. of oil palm seedlings produced	500,000	500,000	500,000	500,000	500,000	KALRO	SDA
	Sunflower seeds availed to farmers	Quantity of Sunflower seeds availed to farmers (MT)	1,000	1,200	1,500	602	602	SDA	KALRO
	Counties supported to mobilize and register farmers to cooperatives, Groups and chamas	No. of cooperative/ groups formed.	10	10	10	10	10	SDC, SDMSME	CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Farmers sensitized on opportunities available in the edible oil value chain	No. of farmers sensitized in the production clusters	2,000	2,000	2,000	2,000	2,000	SDMSME	CGs
	Central registry and guarantee scheme fund established in all Counties	No. of Counties with a Central registry and guarantee scheme fund.	10	10	10	10	7	WRSC	KNTC KOMEX
	Certified oil crops seeds and seedlings (canola sunflower & soya bean) distributed	Quantity of certified oil crops seeds and seedlings - *canola sunflower & soya bean* (MT)	950	1,282	1,482	940	950	SDA	KALRO AFA
Value Addition									
	Cottage oil industries promoted (capacity building incubation & standards)	No. of cottage industries promoted	5	5	15	10	5	SDfI, SDIP, SDA, SDMSME	KIE,MSEA TNT,NMC KIRDI,SDA
	Small industries provided with processing machinery	No. of small industries	5	10	10	10	5	SDfI,	KIRDI NMC
	Oil crop SMEs strengthened and trained on cottage level processing	No. of oil crops SMEs trained	10	30	30	20	10	SDA, KIRDI	SDMSME
	Oil crops SMEs incubated, trained and facilitated with the equipment for value addition	No. of Oil crops SMEs incubated, trained and facilitated with the equipment	-	130	190	130	-	AFA SDA	

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Machinery and equipment for edible oils fabricated	No. of machinery and equipment for edible oils fabricated	5	5	10	15	15	SDfI	KIRDI NMC Private Sector
Marketing									
	Edible oil market price stabilized	Absolute price of edible oil per litre (Ksh)	230	210	210	210	210	SDT KNTC	TNT
	Exporters sensitized on market requirements and opportunities	No. of exporters sensitized	10	10	10	10	-	SDT KEPROBA	SDIP
	Commercial representation in industry development strengthened	No. of commercial attachees capacity built	2	3	4	4	4	SDT KEPROBA	SDFA
	Product and export market development and promotion including market diversification undertaken	No. of new markets	1	1	1	1	-	SDT KEPROBA	SDIP
	Unfair import trade practices threatening edible oil value chain identified and remedied	No. of trade remedy measures applied	3	3	3	3	-	SDT	TNT
	Edible oil crop farmers mobilized into cooperatives	No. of oil crop farmers mobilized into cooperatives	5,000	10,000	20,000	30,000	40,000	SDC	SDA
	Farmers in the production clusters linked with oil processors through contract farming	No. of oil production clusters linked	2	2	2	2	2	SDMSME	CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Production									
Textile and Apparels Value Chain	Certified cotton seed distributed to farmers through cooperatives	Quantity of Certified cotton seed distributed to farmers through cooperatives (MT)	65	200	500	700	1,390	AFA SDA	CGs
	Cotton farmers mobilized into cooperatives	No. of cotton farmers mobilized into cooperatives	10,000	20,000	25,000	30,000	35,000	SDC	SDA
	Certified cotton seeds (BT cotton and hybrid) distributed	Quantity of certified cotton seed distributed (MT)	10	20	20	10	10	KALRO	SDA National Biosafety Authority
	BT cotton distributed for 200,000 acres in 24 Counties	No. of acres under BT cotton	26,000	80,000	150,000	180,000	200,000	AFA SDA	RIVATEX
	Farmers supplied with subsidized fertilizer	No. of cotton farmers	10,000	10,000	10,000	10,000	10,000	SDA SDfI	CGs
	Use of alternative fibre (natural and artificial) promoted	No. of alternative fibre in use	-	1	1	1	-	SDfI KIRDI	CGs SDA
	Aggregation centres in Constituency Industrial Development Centres (CIDCs) established	No. of aggregation centres	3	3	3	-	-	SDMSME	MSEA
	MSMEs within cotton catchment areas mobilized and sensitized	No. of farmer MSME sensitized	2,000	2,000	2,000	2,000	2,000	SDMSME	SDA

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Value Addition									
	Fabric Value Addition Centres established in Nyando and Kieni and Lusigetti	No. of Fabric Value Addition Centres	1	2	-	-	-	SDfI RIVATEX	CGs
	Modern ginneries established	No. of modern ginneries established (Homabay, Siaya and Meru)	1	1	1	-	-	National Agricultural Value Chain Develop-ment Project (NAVCDP) SDA	RIVATEX SDARD
	Common user tailoring facilities developed and equipped in CIDCs	No. of common user tailoring facilities devel-oped and equipped	3	3	3	3	3	SDMSME	MSEA
	Capacity building on fashion and design of clothing and textile products conducted	No. of enterprises capacity built	5,000	2,500	2,500	2,500	2,000	SDMSME SDfI	TVET KITI NITA
	Large industrial sheds constructed	No. of industrial sheds	1	2	2	2	1	SDIP	EPZ
	Textile value addition centres constructed and equipped (Nyando and Kieni)	% Completion Rate (Nyando)	70	85	100	-	-	SDfI; RIVA-TEX	CGs; Private Sector

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		% Completion Rate (Kieni)	50	75	100	-	-	SDfI; RIVATEX	CGs; Private Sector
	Railway sliding and related infrastructure at EPZ Athi River developed	No. of railway sliding and related infrastructure	3	3	4.8	7.8	8.7	SDIP	EPZA, KRC
Marketing									
	Exporters sensitized on market requirements and opportunities	No. of exporters sensitized	10	10	10	10	-	SDT, KEPROBA	MFDA
	Commercial attachees capacity built on textile and apparels development	No. of commercial attaches capacity built	2	3	4	4	4	SDT, KEPROBA	
	Made in Kenya Global Campaigns conducted	No. of Made in Kenya Global Campaigns	2	4	6	8	-	SDT, KEPROBA	MFDA
	Tailors linked with large entrepreneurs, schools, colleges and uniformed forces	No. of tailor groups linked with large entrepreneurs and institutions	100	100	100	100	100	SDMSME	OOP
	Unfair import trade practices threatening textile and apparels industry identified and remedied	No. of trade remedy measures applied	3	3	3	3	-	SDT KETRA	SDfI

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Manufacturers sensitized on unfair import trade practices	No. of manufacturers sensitized	4	4	4	4	-	SDT KETRA	SDfI
Production									
Rice Value Chain	Basic seeds produced	Quantity of basic seeds produced (MT)	6,000	6,001	6,002	6,003	6,004	SDA	KALRO
	Rice seed availed to farmers	Quantity of rice seeds availed to farmers (MT)	800	1,000	300	300	100		
	Volume of avicides availed to farmers	Volume of avicides availed to farmers (litres)	5,000	5,000	5,000	5,000	5,000		
	Rice farmers mobilized into cooperatives	No. of rice farmers mobilized into cooperatives	50,000	75,000	100,000	150,000	200,000	SDC	SDA
		No. of farmer cooperatives	4	2	2	2	2	SDC	
	Basic seed produced for irrigated and rain fed lands	Quantity of seed produced and distributed for irrigated lands (MT)	5	3	3	2	2	SDA	JICA
		Quantity of seed produced and distributed for rain fed land (MT)	5	3	3	2	2	SDA	JICA
Value Addition									
	Common user facilities for milling and packaging established	No. of common user facilities for milling and packaging established	-	1	1	2	1	SDC SDfI	CGs
	Small industries provided with rice miller machinery	No. of small industries provided with rice miller machinery	-	7	7	27	17	SDfI SDC	KIRDI NMC CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Market Access									
	Financial products developed for Rice value chain	No. of groups accessing financial products	1	-	-	-	-	SDMSME	TNT SDA
	Consumption of locally produced rice promoted	Quantity of locally produced rice consumed (MT)	192,299	250,000	280,00	300,00	350,000	SDA	SDT
Other Crop Production Interventions									
Food Security Subsidy and Crop Diversification	Land under crop production (maize, potatoes, rice)	Area under Maize production (Ha)	2,168,603	2,198,603	2,228,603	2,258,603	2,288,603	SDA	KALRO
		Area under Potatoes production (Ha)	214,600	214,650	214,700	214,750	214,800		
		Area under rice production (Ha)	25,548	25,598	25,648	25,698	25,748		
	Cooperatives mobilized to produce maize & potatoes	No. of farmers in maize cooperatives	320,000	650,000	1,000,000	1,300,000	1,500,000	SDC	SDA
		No. of farmers in potatoes cooperatives	120,000	150,000	180,000	250,000	300,000	SDC	SDA
	Farmers linked to large enterprises through sub-contracting	No. of value chain contracts signed	-	2	2	2	2	SDMSME	SDA
	Land under irrigated crop production (maize, rice,	Area of irrigated land under Maize production (Ha)	30,238	30,258	30,308	30,358	30,408	SDA	SDI; NIA

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		Area of irrigated land under rice production (Ha)	69,825	75,000	80,000	90,000	100,000	SDA	SDI; NIA
	Subsidized fertilizer distributed	Quantity of subsidized fertilizers distributed (MT)	267,400	282,700	296,160	-	-	SDA	NCPB
	Drought tolerant crop seeds distributed	Quantity of drought tolerant crop seeds distributed (MT)	250	300	350	400	450	SDA	KALRO
	Cold storage facilities Constructed and operationalized	No. of cold storage facilities operationalized in the potato production areas	3	-	-	-	-	SDMSME	SDA
	Farmers linked to large enterprises through sub-contracting	No. of contracts honoured	7	3	5	5	5	SDMSME	SDA
Agricultural insurance	Farmers provided with subsidized crop insurance products	No. of farmers insured	550,000	650,000	800,000	850,000	1,000,000	SDA	TNT
E-Voucher Input System	Farmers accessing assorted quality farm inputs	No. of farmers accessing farm inputs.	1,044,759	1,149,235	1,264,158	0	0	NCPB	SDA
	Quantity of fertilizer distributed	Quantity of fertilizer distributed (MT)	31,600	31,600	31,600	375,730	375,730		
	Quantity of agricultural lime distributed	Quantity of agricultural lime distributed (MT)	2,750	3,025	3,125	-	-		
	Certified seeds accessed by farmers	Quantity of certified seeds accessed by farmers (MT)	400	400	500	300	190		

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Agro-processing	Agrochemicals accessed by farmers	Litres of agrochemicals	15,800	39,432	39,432	39,432	39,432		
	Fruit and vegetable processing plants constructed	No. of processing plants constructed	1	4	3	2	1	SDfI, SDARD	CGs
	Aggregation centres established	No. of aggregation centres established	-	10	12	15	10		SDfI
Coffee Revitalization	Seedlings provided to farmers	No. of seedlings provided to farmers	12,000	12,000	12,000	12,000	12,000	AFA	SDA
	Coffee cooperative factories modernized	No. of coffee cooperative factories	-	200	200	200	220	SDC	CGs
National Wheat Promotion Programme	Wheat Seeds Availed	Quantity of wheat seeds availed (MT)	550,000	650,000	750,000	900,000	1,000,000	AFA	SDA
	Wheat flour blends formulated	No. of wheat flour blends formulated (MT)	4	5	6	8	10		
	Fertilizer availed	Quantity of fertilizer availed (MT)	500,000	600,000	650,000	750,000	850,000		
Miraa Industry Revitalization	Miraa market sourcing and promotion conducted in countries	No. of miraa market destinations sourced	1	1	1	1	1	SDA	CGs
	Miraa umbrella cooperatives strengthened through capacity building	No. of farmers in cooperatives	1,000	1,000	1,000	1,000	1,000	SDC	SDA
		No. of cooperatives Capacity built	1	1	1	1	1	SDC	
Strengthening Agricultural Mechanization	Pilot mechanization hubs established	No. of pilot mechanization hubs established	1	1	1	1	1	SDA	ATDCs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Development of Agriculture Technology Innovation Centres Project	Incubation facilities at constructed and equipped ATDCs	No. of incubation facilities constructed and equipped	1	1	1	1	1	SDA	
	Agricultural mechanization technologies acquired, fabricated and tested	No. of technologies acquired, fabricated and tested	10	10	10	12	8	SDA	
	SMEs incubated	No. of SMEs incubated	100	100	100	100	80	SDA	
Pest and Disease Management	FAW pesticides availed	Volume of pesticides availed (Litres)	105,000	105,000	105,000	105,000	105,000	SDA	KALRO
	Aflasafe availed	Quantity of Aflasafe availed (MT)	30	10	10	10	10	SDA	
	Pesticide Residue laboratories completed and equipped	% of completion	95	100	-	-	-	SDA	
Agricultural Research	Crop TIMPs (e.g. varieties, seeds, seedlings) developed	No. Crops TIMPs developed	50	100	150	125	75	KALRO	SDA
	Crops research facilities improved	No. of crops research facilities improved	3	10	10	5	7	KALRO	SDA
	Livestock TIMPs (e.g. breeds) developed;	No. of livestock TIMPs generated	40	75	75	100	60	KALRO	SDA
	Livestock research facilities improved	No. of livestock research facilities improved	5	15	15	10	5	KALRO	SDA

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Production									
Construction/ Building Materials Value Chain	Jua kali County Associations Capacity built	No. of Jua kali County Associations capacity built on Product Certification	10	15	15	7	-	SDMSME	MSEA; CGs
	Production corridors/ clusters established	No. of corridors/clusters established	7	15	15	10	-	SDMSME	CGs
	MSMEs mobilized and aggregated into cooperatives around specific value chains opportunities (labour & material supplies)	No. of cooperatives formed and sensitized	50	50	50	50	50	SDMSME	SDC
	MSME Groups linked with Government Projects	No. of MSME Groups linked with Government Projects	50	50	50	50	50	SDMSME	NHC SDPW
Value Addition									
	Industrial parks for construction materials constructed	No. of industrial parks	-	1	1	-	-	SDfI, EAPCC, NMC	SDPW
	Standards for affordable and Green construction materials developed	No. of new standards for construction materials developed	30	30	30	30	30	KEBS	NCA MoRT SDPW Private Sector

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Cement (affordable construction materials) produced	Quantity of Cement produced (MT)	560,000	770,000	980,000	1,190,000	1,400,000	SDfI; KEBS; EAPCC; NCA	Private Sector
	East Africa Portland Cement Plant optimized and restructured	% level of Modernization of EAPC plant	20	40	60	80	100	SDfI); KEBS; EAPCC	MoRT; NCA; Private Sector
	East Africa Portland Cement building materials industrial park developed	% of completion of Building materials industrial park	20	40	60	80	100	SDfI; EAPCC; NMC;	SDPW
	Use of Alternative Building Technologies (ABTs) promoted	No. of ABTs promoted	30	30	30	30	30	SDfI EAPCC	NMC SDMSMEs SDH
	Cottage construction industries promoted	No. of cottage construction industries	-	5	10	15	10	SDfI, SDMSME	NEMA
	Waste recycling plant for power generation established	% of completion	10	30	75	100	-	SDfI EAPCC	MOE TNT EPRA NEMA CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	MSMEs industrial parks and business incubation centres established in every TVET	No. of MSMEs industrial parks and business incubation centres established	-	2	2	1	1	SDMSME	SDH
	MSMEs business development centres established in all wards	No. of MSMEs business development centres established	-	5	10	15	20	SDMSME	SDH, CGs
	Standards for MSMEs products developed	No. of standards developed-	-	2	2	2	1	SDMSME	KEBS SDH
	CIDCs modernized and linked to TVET	No. of modernized CIDCs linked to TVET	10	20	10	10	10	SDMSME	SDH TVET
Marketing									
	MSMEs capacity strengthened to venture into economic activities in building and construction	No. of MSMEs engaged in building and construction	-	2,000	2,000	2,000	2,000	SDMSME	MoHUD
	Low-cost housing components ring-fenced to MSMEs	No. of MSMEs groups linked with National and County projects	100	100	100	100	100	SDMSME	CGs
	Compliance with legal metrology and MSMEs standards in the building and construction sector	No. of construction products tested (cement, construction metals etc.)	-	200	250	300	350	SDT	SDI
	MSMEs mobilized into Cooperatives	No. of MSMEs mobilized into Cooperatives	150	200	250	300	350	SDC	SDMSME

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Unfair trade practices threatening construction/building materials identified and remedied	No. of trade remedy measures (safeguards, anti-dumping, anti-countervailing) applied	3	3	3	3	-	SDT KETRA	SDI
	Sensitization of manufacturers on unfair trade practices under construction/building industry	No. of manufacturers sensitized	4	4	4	4	-	SDT KETRA	SDI
Enablers of the Finance and Production Sector									
Decriminalization of MSMEs in the Informal Sector	Licensing regime (licenses, Fees & CESS) streamlined	No. of Counties	47	-	-	-	-	SDMSME	CGs
	Working spaces secured in Counties	No. of Counties With streets / spaces set aside for MSMEs	10	15	15	7	-	SDMSME	CGs MSEA
	MSMEs favourable policies and regulatory frameworks formulated	Reviewed MSMEs policy	1	-	-	-	-	SDMSME	TNT; CGs MSEA
Business and investment climate improvement	Harmonized County Licences and Permits	Proportion of Counties implementing Harmonized County Licences and Permits (%)	-	10	35	70	100	SDIP	COG CGs
	County Competitiveness Index	County Competitiveness Index	1	-	-	-	-	SDIP	COG
		No. of County Competitiveness Reports	1	-	1	-	-	SDIP	COG

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	County Regulatory Tool Kit	No. of Counties covered by County Regulatory Tool kits	10	25	37	47	-	SDIP	COG
	Policy Legal and administrative reforms on business climate	No. of reforms undertaken	10	10	10	10	10	SDIP	All MDAs
Industrial Infrastructure Development project	Athi River Engineering Park established	% of completion	66.43	67.17	68.60	69.20	-	SEZA	SDIP
	Lamu SEZ established	% of completion	-	-	-	-	5	SDfT	LAPSSET Authority NLC
	Naivasha 2023/24 admin block and horizontal infrastructure completed	% of completion	4	9.4	16	28	33.43	SDIP	SDPW
	MSMEs/ Industrial Parks established	No. of MSMEs/Industrial parks established	-	5	10	15	20	SDMSME	SDI CGs
MSMEs Development	MSMEs trained on entrepreneurship and value addition	No. of MSMEs trained on entrepreneurship and value addition	200	300	400	500	600	SDMSME	MSEA CGs
	MSME Business Development Centre established	No. of MSME Business Development Centre established	-	5	10	15	20	SDMSME	MSEA; CGs
	MSMEs facilitated to access local, regional and international market	No. of MSMEs facilitated to access local, regional and international market	2,000	2,000	2,000	2,000	2,000	SDMSME	SDT MFA EAC

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Small, Medium and Large Industries Development	Industries trained on entrepreneurship and value addition	No. of Industries trained	2,000	2,500	2,500	1,500	1,500	SDfI	MSMEs KIE MSEA KITI KIRDI PCK
	IPRs registered by firms and enterprises	No. of IPRs registered	800	800	1,000	1,200	1,200	SDfI, KIPI	KEBS KIRDI
	Manufactured Products certified	No. of products certified	15,000	15,000	20,000	25,000	25,000	SDfI	KIRDI
	Firms and enterprises facilitated to access local, regional and international market	No. of firms and enterprises accessing local, regional and international markets	10	10	10	10	10	SDfI	MSEA KEPROBA KIE
Investment attraction, retention, facilitation and enablement	Investments opportunities and bankable investment projects promoted locally and internationally	No. of bankable investment projects identified	12	12	12	12	12	SDIP/KenInvest/SEZA	MITI MoLPWH UD
	Central Repository &complaint handling single window-*PASHA*[2]	% of Completion of *PASHA*	38	65	88	100	-	SDIP/KenInvest	ICTA
	One Start, One Stop Centre established at KenInvest	% of completion of one start, one stop centre established at KenInvest	40	60	80	100	-	SDIP/ KENIVEST	KRA BRS NEMA MOH

2 *PASHA*- Swahili word meaning informing

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Public SEZs developed in Dongo Kundu, and Naivasha	% of Completion in Dongo Kundu	10	50	70	100	-	SDIP/SEZA	SDfT
		% of Completion of SEZs in Naivasha	20	60	80	100	-	SDIP/SEZA	SDPW SDfT
	Public EPZs developed in Athi River, Kenanie, Uasin Gishu, Kirinyaga, Nakuru, Muranga, Busia and Kwale	% of Completion of Athi River Textile Hub	70	85	100	-	-	SDIP/EPZA	SDPW
		% of Completion of Railway Siding and Related Infrastructure at Athi River EPZ	4	52	100	-	-	SDIP/EPZA	SDPW SDfT
		% of Completion of Investor Sheds at Athi River EPZ	8	54	100	-	-	SDIP/EPZA	SDPW
		% of Completion of Effluent Treatment Plant at Kenanie Leather Park	70	85	100	-	-	SDIP/EPZA	SDLD
		% of Completion of Flagship EPZ hubs in Uasin Gishu, Kirinyaga, Nakuru, Muranga, Busia and Kwale	10	40	60	100	_-	SDIP/EPZA	SDPW Private Sector
	Investments De-risked	Value of Co-investments (Ksh Billions)	1	1	1	1	1	SDIP KDC	TNT
County Aggregation and Industrial Parks (CAIPs)	County Aggregation and Industrial Parks (CAIPs)	No. of CAIPs Established	5	10	15	10	10	SDfI	TNT, SDIP, MoLPWH, UD, KIRDI

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Manufacture of Machinery, Automotive, Equipment and Parts	Agro-machinery, equipment, tools and parts manufactured	No. of agro-machinery, equipment, tools and parts manufactured	5	10	15	10	10	SDfI	NMC
	Industrial machinery, equipment and tools manufactured	No. of industrial machinery, equipment, tools and parts manufactured	320,000	350,000	400,000	500,000	600,000	SDfI	NMC
	Industrial parts produced	Volume of castings produced (in tonnes)	200	250	250	300	300	SDfI	NMC
	Transmission parts manufactured	No. of transmission parts produced	320,000	350,000	400,000	500,000	600,000	NMC	SDfI
	Foundry plant and workshops modernized	% completion of foundry plant and workshops modernized	48.76	76.72	96.30	100.00	-	NMC	SDfI
	Automotive, motor cycles, aerospace and ship equipment, agro-machinery, electric bicycles/motor cycles/ motor vehicles locally	No. of firms facilitated to assemble vehicles locally	3	4	3	5	5	SDfI	NMC
		No. of firms attracted to assemble electric vehicles and motorcycles locally	2	3	2	4	4		
		No. of firms attracted to convert internal combustion engine to electric	2	2	3	5	3		
Manufacture of Electrical and Electronic Products	Computer parts, Electronics/Electrical and IT related components manufactured	No. of firms manufacturing electronics/ electricals	2	3	3	5	7	SDfI	NMC, KPLC, KETRACO, MOE, REREC

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Integrated Iron and Steel Mill Plant Scrap Metal and Mineral Value Addition	Integrated Iron and Steel mill plant installed and commissioned	% of completion level	-	10	30	70	100	SDfI	NMC Private Sector
Industrial Research, Technology and Innovation	Academia, industry and Government linkage established	No. of prototypes developed	10	10	10	30	30	SDfI, KIRDI	Universities
	Research laboratory equipped and operationalized at South B	% of completion level	80	90	100	-	-	SDfI KIRDI	SDPW
Skills Enhancement for Industrialization	Students/Startup/ MSMEs trained on industrial skills	No. of students/Start-up/ MSMEs trained on industrial skills;	4,000	4,200	4,300	4,500	4,500	SDfI, KITI, NITA	KIRDI Private Sector
		No. of industrial partnership for reskilling and upskilling of workers undertaken	2	2	2	2	2	KITI	
	Training infrastructure and facilities developed and equipped	% completion of KITI infrastructural facilities	45	60	80	100	-	SDfI, KITI	
	Competency based assessment center established	% of completion	-	100	-	-	-	SDfI, KITI	
Green Manufacturing	Green Manufacturing concept in production adopted	No. of MSMEs adopting green manufacturing technologies	20	40	40	100	50	SDfI KIRDI KNCPC	NT&EP NMC Private Sector

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Financial Inclusion									
Hustler Fund	Hustler Fund for MSME operationalized	Amount of industrial credit issued (KSh. million)	20	30	40	45	50	SDMSME	TNT
		No. of enterprises Financed(M)	0.5	1.0	1.5	2.0	2.5	SDMSME	
	MSME Savings	Amount of GOK counterpart savings for borrowers (Ksh Billion)	2.50	3.75	5.00	5.5.	6.0	SDMSME	
		Amount of money saved by MSMEs (KSh Billion)	1.25	1.875	2.500	2.700	3.000	SDMSME	
	MSMEs Trained and mentored	No. of enterprises trained on BDS and mentored	1,000	1,000	1,000	1,000	1,000	SDMSME	TNT
Kenya Credit Guarantee Scheme (CGS)	MSMEs provided with business development Services	No. of MSEs provided with business development services	1,858	2,230	2,676	3,211	3,853	TNT DPs	SDMSME
	Kenya Credit Guarantee Company established	% of completion	100	-	-	-	-	TNT DPs	SDMSME, SDT
	Sector specific credit guarantees developed	No. of sector specific credit guarantee schemes	3	3	3	3	-	TNT	CBK, KDIC, MSEA, MDAs DPs
	CGS Capital mobilized	Amount of CGS mobilized from private sector (Ksh.Millions)	4,000	2,000	2,000	2,000	-	TNT	SDT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	MSMEs provided with business development Services	No. of MSEs provided with business development services	10000	20000	25000	25000	20000	TNT	SDMSME DPs
Rural Kenya Financial Inclusion Facility (RK-FINFA)	Rural Credit Guarantee Scheme (RCGS) operationalized	No. of commercial banks participating in RCGS	2	5	5	5	5	RK-FINFA/ TNT	Commercial Banks
		Volume of credit disbursed under RCGS	8	16	24	24	8		
		No. of farmers in rural areas accessing financial services under RCGS	2,350	9,400	16,450	16,450	2,350		
Agricultural and Rural Financial Inclusion	Agricultural Finance Corporation business model operationalized	No. of business models operationalized	1	1	1	1	1	AFC SDA	TNT
Financial Services									
Nairobi International Financial Centre (NIFC)	Incentive packages to attract capital investments developed	No. of incentives packages developed	3	3	3	2	2	NIFCA/TNT	CMA CBK RBA IRA
	Investment vehicles established	No. of investment vehicles established	2	2	2	2	2	NIFCA/TNT	
	Fintech and technology ecosystem in place	No. of Fintech firms set up in the NIFC	2	2	2	2	2	NIFCA/TNT	
Payments Ecosystems Interoperability	Interoperable payments system developed	% of completion	60	75	85	90	99	TNT	ICTA
	Government payment platforms automated	No. Government payment services automated	12,000	15,000	16,000	17,000	18,500	TNT	ICTA

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Green Financing	Green Finance service providers accredited	No. of accredited local green finance service providers	1	1	1	1	1	TNT	SDECC
	Green finance professionals trained	No. of green finance professional Trained	50	50	50	50	100	TNT	
	National and County Government capacity to manage climate risks strengthened	No. of wards benefitting from Program-funded resilience investment	-	210	350	700	-	TNT	CGs
		Capitalization of Climate Change Funds (Amount Ksh Millions)	1,500	-	-	-	-	TNT	CGs SDECC
Market Access and Product Market Diversification									
Kenya Multi-Commodity Exchange (KOMEX)	KOMEX operationalized	Operational KOMEX (%)	50	100	-	-	-	SDT KOMEX	WRSC TNT CMA
Warehouse Receipt System	Central Registry e-suite established and linked to 47 County level registries	% of completion	50	100	-	-	-	SDT, WRSC	CGs
	Smallholders, traders and other value chain actors on Warehouse Receipt System	No. of certified warehouse operators	6	15	20	25	30	SDT, WRSC	KOMEX
Biashara Centres	Biashara Centres established and operationalized	No. of Biashara Centres established and operationalized	-	2	2	2	2	MSEA	CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Modernization of Kenya National Trading Corporation (KNTC) warehouses	Warehouses refurbished and modernized in Mombasa, Kisumu, Nakuru, Eldoret, Nyeri and Nairobi	No. of warehouses modernized	1	2	2	5	-	SDT, KNTC	TNT
Development of E-Commerce in the promotion of trade	E-Commerce Strategy and Policy developed	E-Commerce Strategy and Policy developed	1	-	-	-	-	SDT	MoIC&DE State Law Office CGs
		% of completion of E-Commerce training Manual for County Trade officials	-	50	50	-	-		CGs
		No. of capacity building of County Trade officials undertaken	-	50	-	-	-		CGs
	Commercial infrastructure for digital commerce rolled out	No. of MSMEs marketing products through the digital platform (Million)	-	5,000	10,000	15,000	20,000	SDMSME	SDICT&DE
	MSMEs linked through sub-contracting and franchising	No. of MSMEs linked through sub-contracting and franchising	2	2	2	2	2	SDMSME	SDT
Commercial Centre	Commercial Centres established	No. of Commercial Centres established	-	1	1	1	-	SDT KEPROBA	TNT MFA
		No. of new markets established	1	-	-	-	-		

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Exports Market Access and Diversification	Bilateral & Multilateral Trade agreements coordinated, negotiated and concluded	No. of Regional, Bilateral & Multilateral Trade agreements coordinated, negotiated and concluded	12	15	18	21	24	SDT	MDAs
	Stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements RECs, MoUs, FTAs, WTO, EPAs, JTCs	No. of stakeholder's engagements held	8	8	8	8	8	SDT	
	Protocols implemented and strategies negotiated/developed	% of implementation of RECs protocols, SPS (Sanitary and Phytosanitary Measures) protocols, AfCFTA (African Continental Free Trade Area) strategy and Kenya UK EPA	100	100	100	100	100	SDT	
	National Trade Negotiations Council (NTNC) operationalized	% level of operationalization of NTNC	0	100	-	-	-	SDT	
	Existing commercial offices strengthened and 16 new offices established	No. of commercial offices strengthened and established	2	3	4	4	4	SDT	KEPROBA MFA
EAC Uptake Enhancement	National outreach and stakeholder engagements undertaken	No. of national outreach and stakeholder engagements held	10	10	10	10	10	SDEACA	

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Kenya's participation in EAC Trade Fairs Enhanced	No. of trade fairs held	1	1	1	1	1	SDEACA	SDT
		No. of Kenya's MSMEs products showcased in trade fairs	300	300	300	300	300	SDEACA	
	EAC trade and investment regulations and procedures developed and disseminated	No. of dissemination reports	1	1	1	1	1	SDEACA	
	Trade information desks established in all borders	No. of information desks established	-	1	1	1	1	SDEACA	
	Women and other small-scale traders trained	No .of women and other small-scale traders trained	50	100	100	100	100	SDEACA	
	EAC Regional linkages in Agriculture value chains developed	No. of linkages developed	-	-	1	1	1	SDEACA	SDA
	EAC Cross Border Trade Agreements (CBTAs) revived and trained	No. of CBTAs revived and trained	2	2	2	2	2	SDEACA	SDT MFDA
	Jumuiya Cross border markets established	No. of Cross border markets established	-	-	1	1	1	SDEACA	SDPW KRA
	EAC trade hubs	No. of trade hubs established	-	-	2	2	-	SDEACA	MFDA SDT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Integrated strategy on Northern Corridor Integrated Projects developed and implemented	Implementation reports	1	1	1	1	1	SDEACA	SDFT
	Informal sector organized into Cooperatives	No. of informal sectors organized into cooperatives	100	100	100	100	100	SDEACA	SDC
	Joint regional infrastructural planning for trade and clean energy undertaken	No. of joint regional plans developed	-	-	-	1	1	SDEACA	SDT
Logistics Bases and Distribution Hubs	Logistics bases and distribution hubs constructed and operationalized	No. of logistics bases and distribution hubs operationalized	-	1	1	1	-	KEPROBA	SDT TNT SDfI
Warehouse and Distribution Centers	Warehouses established	No. of warehouses established	2	2	3	3	-	SDT KEPROBA	KNTC, SDfI, MFA, TNT, State Law Office
Global Integrated Marketing Campaign	Global Integrated Market Campaigns conducted	No. of Global integrated market campaigns conducted	2	4	6	8	-	SDT KEPROBA	MFDA
Promotion of Fair-Trade practices									
Accreditation and Standards	Conformity Assessment Bodies accredited	No. of Conformity Assessment Bodies accredited	150	200	260	41	412	SDfI KENAS	SDT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of new accreditation schemes & scopes developed and rolled out	3	3	6	12	12	SDfI KENAS KEBS	
		No. of assessment and accreditation infrastructure developed	2	2	1	-	-	SDfI	
	Products for SMEs and large firms certified	No. of products certified	15	20	26	30	35	SDfI KEBS	Private Sector SDT
	Standards developed	No. of new standards developed	800	800	800	800	800	SDfI KEBS	
	Inspection centres established in Mombasa, Nairobi, Lamu and Naivasha	No. of inspection centres established	2	2	-	-	-	SDfI KEBS	
	Infrastructure Standards (Nairobi, Nakuru, Nyeri, Meru, Konza) upgraded	No. of infrastructural standards upgraded	2	2	1	-	-	SDfI KEBS	Private Sector SDT
	Modern testing and calibration laboratories established (Nairobi, Nakuru, Nyeri, Meru, Konza)	No. of modern testing and calibration laboratories established	1	2	2	-	-	SDfI KEBS	
National Legal Metrology Laboratories	National Legal Metrology Laboratory modernised	No. of Laboratories	2	1	1	-	-	SDT	SDfI

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Operationalization of Kenya Trade Remedies Agency (KETRA)	KETRA operationalized	% of completion	100	-	-	-	-	SDT KETRA	TNT
Industrial Property Rights Protection	IPR registration system operationalized	% of completion	100	-	-	-	-	SDfI ACA	KIPI
	Technology and Innovation Support Centre (TISC) established	% of completion	20	50	80	100	-	SDfI KIPI	SDICT&CE
	Industrial Property Rights (IPRS) registered	No. of IPRs registered (Patents, Utility Models and Industrial Designs)	1,200	1,100	800	1,500	700	MITI KIPI	Private Sector
	Intellectual Property Rights recordation	Nc. of Intellectual Property Rights and Import Permit recordation	300	350	400	450	500	SDfI ACTA	SDT
	Anti-Counterfeit Training Academy (ACTA) established	% of completion	20	50	70	100	-	SDI ACTA	SDT
Cooperative Management Information System	Cooperative Management Information System developed	Operational CMIS	7	10	7	7	6	SDC	SDICT&DE ICTA
Economic Planning									
Macroeconomic Research, Modelling and Forecasting.	Technical officers capacity built on the KTMM.	No. of officers capacity build	45	45	45	45	45	SDEP	TNT CBK KNBS KIPPRA

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	KIPPRA-Treasury Macro Model (KTMM) upgraded	No.	-	-	1	-	-	SDEP	NT, CBK, KRA, KNBS, KIPPRA
	MTP IV Key Investment Opportunities (KIO) Booklet prepared	No.	1	-	-	-	-	SDEP	MDAs, KenInvest
	Mid Term Review of MTP IV conducted	No.	-	-	1	-	-	SDEP	All MDAs
	Quarterly Status of the Economy reports prepared	No.	4	4	4	4	4	SDEP	TNT, CBK, KRA, KNBS, KIPPRA
	One -stop -shop for effective statistics management established	%	-	50	100	-	-	KNBS	SDEP
Strengthening the Monitoring and Evaluation system for tracking implementation of government policies, programmes projects	Comprehensive monitoring and evaluation system established	% level of establishment	-	100	-	-	-	SDEP	All MDACs
		Proportion of MDACs using the system	100	100	100	100	100	SDEP	All MDACs
	Technical support provided to MDACs on monitoring and Evaluation	%	100	100	100	100	100	SDEP	KIPPRA NCPD KNBS
	Progress Reports and position papers prepared	No.	5	5	5	5	5	SDEP	All MDAs
	Technical support in County Peer Review Mechanisms to County Governments provided	No.	47	47	47	47	47	SDEP NEPAD/ APRM	CGs COG

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Participatory Poverty Assessment Conducted	No.	-	1	-	-	-	SDEP	All MDAs
Strengthen National Planning at the County level	County Engagement framework developed	No. of Frameworks	1	-	-	-	-	SDEP	MDAs CGs COG
	Guidelines on development planning provided	No. of guidelines developed	1	-	-	-	-	SDEP	MDAs CGs
	Technical support to MDACs on development planning provided	%	100	100	100	100	100	SDEP	MDACs Development Partners

2.2. INFRASTRUCTURE SECTOR

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Corporate Governance									
Reinvigoration of the Supplies Branch Unit	CUI processes digitized	% of processes digitized	-	100	-	-	-	SDPW	
	Warehouses leased for MDA	No. of warehouses leased	-	6	6	4	4		
	Stores and Service Fund operationalized	No. of funds operationalized	-	-	-	1	-		
Upgrading and expansion of Communication and Broadcasting systems	Kenya Broadcasting Corporation Broadcast House and ICT Infrastructure Automated and Upgraded	% completion	20	50	80	100	-	SDB&T KBC	SDICT & DE
	KBC Broadcast infrastructure rolled-out to Unserved and Underserved areas	% coverage of digital TV signal	57	65	80	90	100	SDB &T	SDICT & DE
	Kenya News Agency Digitized to be the one stop source of Government information for Media industry	% of digitization	25	50	75	100	-	SDB &T	SDICT & DE
	Journalists trained on reporting on various thematic issues	No. of Media practitioners trained annually	500	500	500	500	500	SDB&T, KIMC, MCSK	SDICT & DE

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Approved standards and curriculum for reporting	No. of reporting standards and curriculum approved	8	8	8	8	8		
	Communications Masts installed	No. of masts installed	10	10	10	10	10	SDB&T	SDICT & DE
Inclusive Growth (People Centred)									
Construction of Km roads	Km of roads constructed/ rehabilitated	Km of roads constructed/ rehabilitated	1,000	1,200	1,200	1,300	1,300	SDR	KeNHA, KURA, KRB
Rural Roads Maintenance	Rural roads improved to gravel standard/maintained	Km of roads improved	21,755	20,000	20,000	20,000	20,000	KeRRA	SDR and KRB
Urban and Highway Roads Maintenance	Highways and urban roads maintained	Km of high ways and urban roads maintained	21,000	21,000	21,000	21,000	21,000	KeNHA, KURA	SDR and KRB
Green Energy Industrial Parks and Other Geothermal Resources Direct Use	Green Energy Industrial Park-Phase I in Olkaria	% completion	10	15	30	45	100	KenGen	MoE&P
	Geothermal Resource Parks in Menengai and Bogoria –Silali	% completion	-	-	-	100		GDC	MoE&P
Power Distribution	Public facilities connected to power grid	No. of public facilities connected	6,000	6,000	6,000	6,000	6,000	REREC	MoE&P

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Transformers installed and maximized	No. of transformers installed and maximized	18,000	18,000	18,000	18,000	18,000		
	New customers connected to electricity	No. of new customers connected	580,000	650,000	470,000	300,000	300,000	KPLC	
	Street lighting lanterns installed	No. of lanterns installed	15,000	15,000	15,000	15,000	15,000	KPLC	
	Solar Mini grids constructed	No. of Solar Mini grids constructed	50	50	50	50	48	KPLC/RE-REC	
Digital Access and Creative Economy	Free Public Wi-Fi across the Country (JiKonnect Hotspots) installed	No. of Hotspots installed	5,000	5,000	5,000	5,000	5,000	SDICT & DE	CGs
	Training/Innovation Hubs (Digital Hubs) connected to Hotspot	No. of Hubs connected	290	390	490	590	-	SDICT & DE	NG-CDF
	Youths trained annually through Ajira Youth Empowerment Centres and ICT graduates trained annually through the Presidential Digital Talent Training Programme (PDTP)	No. of youths trained	20,000	20,000	20,000	20,000	20,000	SDICT & DE	TNT; NG-CDF, COG, NGAO, CGs
		No. of ICT graduates trained	100	100	100	100	-		

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	TVET institutions equipped with creative Economy facilities (23 000 VDIs)	No. of TVETs equipped	86	105	105	104	-	SDICT & DE Foreign Affairs, Labour	MOE
	Youths connected to online jobs (ITES/BPOs)	No. of youths connected	100,000	100,000	100,000	100,000	100,000	SDICT & DE	SDYACE, NG-CDF
	Coding, digital skills learning and Software development in primary schools undertaken	% of implementation	20	40	60	80	100	SDICT & DE	MOE/ KICD
	Additional Studio Mashinani established	No. of studios established	3	3	4	4	4	SDB&T	SDICT & DE
	Mass Media practitioners trained	No. of practitioners trained	700	770	847	931	1752	SDB&T, MCSK; KIMC	SDICT & DE
	Kenya Institute of Mass Communication Eldoret Campus constructed and equipped	% of completion	10	25	50	75	100	KIMC	SDPW
Cellular Mobile Network Infrastructure and Services Development Phase II, III and IV	Cellular mobile network connectivity in 379 sub-locations in 42 Counties	No. of sub-locations connected	72	97	70	70	70	SDB&T Communication Authority of Kenya (CA)	SDICT & DE CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Last Mile County Internet Connectivity Programme (Phase IV and V)	Public institutions in Counties and sub-counties connected	No. of institutions connected	561	562	407	375	375	SDICT& DE	TNT; SDISNA
Manufacture of Affordable Smart Devices	Availability of smart devices with a price range of $40	No. of devices provided at $40	1	2	3	5	5	SDICT& DE	SDfI; SDIP; SEZA, TNT
Construction of Small Dams and Water Pans	Small dams and water pans constructed.	No. of dams constructed	40	40	40	40	40	SDWS	SDA; SDLPP, and SDARD
		No. of water pans constructed	100	200	250	250	250		
Water Harvesting for Irrigation and Domestic Use	Water harvesting projects for irrigation in 23 ASAL Counties with a capacity of 517.5 million cubic meters (climate financing)	No. of water projects	24	306	306	306	208	SDWS	SDA, SDLD and SDARD
		Volume of water in cubic meters	10,800,000	137,700,000	137,700,000	137,700,000	93,600,000		
	Small dams, water pans and boreholes constructed	No. of small dams constructed	18	83	46	56	-	SDI	SDWS, TNT, Agencies and NLC
		No. of water pans constructed	30	150	300	290	230	SDI	SDWS, TNT, Agencies and NLC

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Water Harvesting From "Laggahs" and Exploitation of Ground Water for Irrigation in Arid Counties	Water harvested and stored from 18 laggahs	Volume of water in Million cubic meters(	-	146.9	151.0	151.0	151.1	SDI	CGs
	Area under irrigation	No. of acres irrigated	-	15,000	25,000	30,000	30,000		
	Area under irrigation using solar driven boreholes irrigation system		-	1,000	4,000	8,000	10,000		
	Drilling and equipping of bore holes	No. of boreholes drilled	8	16	147	147	147	SDI	CGs
	Installation of greenhouses under the Micro Irrigation Programme	No. of greenhouses installed	8	32	154	154	154	SDI	CGs
Integrated Regional Development Dams	Arror Multipurpose Dam completed	% completion	5	20	40	60	100	SDARD, SDWS	TNT, SDI, SDA, COG, CG
	22.3 million cubic meters Kimwarer Multi-purpose Dam completed	% completion	5	10	30	50	100	SDARD SDI	TNT, SDA, COG, CGs
	5.5 billion cubic meter High Grand Falls Multipurpose Dam constructed	% completion	10	20	30	40	50	SDARD, SDI	TNT, SDI, SDA, COG, CGs
	Munyu Multipurpose Dam competed	% completion	5	10	15	20	25	SDARD, SDWS	TNT, SDWS, SDI, SDA, COG, CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Lower Ewaso Ng'iro Multipurpose Dam completed	% completion	0	0	20	50	100	SDARD	TNT, SDWS, SDI, SDA, COG, CGs
	Ewaso Ng'iro North River Multipurpose Dam constructed	% completion	0	0	100	-	-		TNT, SDWS, SDI, SDA, COG, CGs
	Oloshoibor Multipurpose Dam constructed	% completion	100	-	-	-	-		TNT, SDWS, SDI, SDA, COG, CGs
	Area under irrigation and weirs constructed at Lower Murang'a Integrated Project	No. of Ha irrigated	95	75	150	100	100		TNT, SDWS
		No. of weirs constructed	2	1	1	1			SDI, SDA COG, CGs
	Dams constructed at Kieni Integrated Irrigation Project	% completion	13.5	28.5	46.5	66.5	91.5		TNT, SDWS, SDI, SDA, COG, CG
	Tributaries desilted and cleaned along the Integrated Ecosystem Irrigation in Athi River Basins	No. of tributaries de-silted and cleaned	2	2	3	3	-		TNT, SDWS, SDI, SDA, COG, CG

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	A fruit and vegetable processing plant constructed at Kimira Oluch Smallholder Farm Improvement Project Phase II (KOSFIP II)	% completion	89	92	94	100	-		TNT, SDWS SDI, SDA COG, CG
	Sugar mill constructed at Tana Delta Irrigation Project (TISP)	% completion	30	50	80	100	-		TNT, SDA SDI, Tana River CG, TARDA
Affordable Housing	Affordable Housing Unit constructed through Budget Support	No. of housing units constructed annually	60,000	60,000	60,000	60,000	60,000	SDHUD; NHC	CGs; TNT; AG; SDE; SDWS; SD ICT&DE; SDI; SDP; SDECC; SDLPP; SDPW; MITI; Pensions
	Affordable housing units constructed through National Housing Development Fund (NHDF)	No. of housing units constructed annually	140,000	140,000	140,000	140,000	140,000		
	Affordable home financing mortgages issued (low-cost mortgages, TPS, affordable construction loans)	No. of low-cost mortgages issued	200,000	200,000	200,000	200,000	200,000	KMRC	TNT/ Banks/ SACCOs
Markets Development	Markets constructed	No. of Markets constructed	5	5	110	150	130	SDHUD	County Govts

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	100,000 containerized hawkers' stalls constructed (Five (5) per cent allocated to PWDs)	No. of stalls constructed	20,000	20,000	20,000	20,000	20,000		
Processing and Registration of Title Deeds	Title deeds issued	No. of title deeds issued	405,000	460,000	475,000	480,000	480,000	SDLPP	TNT, NLC
National Land Value Index	National Land Value Index developed in 25 Counties	No. of Counties with National Land Value Index	8	6	5	3	3	SDLPP	TNT, NLC
Geo-referencing of Land Parcel	Parcels of land geo-referenced to produce cadastral plans and maps.	No. of land parcels geo-referenced.	60,000	60,000	60,000	60,000	60,000	SDLPP	TNT, NLC
Implementation of National Spatial Plan (NSP) and National Land Use Policy (NLUP)	National Spatial Plans and National Land Use Policy implemented	No. of physical and land use development plans developed	2	2	2	2	2	SDLPP	TNT; COG; CGs
	Staff in Counties sensitized on development of physical and land use development plans.	No. of Counties sensitized	5	10	15	7	-		
Settlement of landless	Land acquired for settlement	Area of land Acquired (Ha.)	43,000	60,000	70,000	50,000	50,000	SDLPP	TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Landless households settled	No. of households settled	12,000	20,000	27,000	30,000	25,000		
	Informal settlements and colonial villages regularized	No. of settlements and villages regularized	200	200	200	200	200		
	Surveyed and mapped land parcels	No. of parcels surveyed	100,000	100,000	100,000	100,000	100,000		
Alternative Energy Technologies	Alternative clean energy sources developed	No. of PV solar systems installed	550	1,000	1,000	1,000	800	REREC/ KPLC/ KenGen	MoE&P
		No. of Stand-alone solar systems installed	165	165	165	165	163		
		No. of energy centres established.	1	1	10	10	9		
		No. of bio-gas digesters installed.	300	300	300	300	300		
		No. of small Hydro plants installed	2	2	2	2	2		
		No. of biofuel plants installed	-	1	-	-	1		

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of wind masts and data loggers installed	16	16	16	16	16		
		No. of (Biomass charcoal kilns) biomass data loggers installed	15	40	40	40	40		
		No. of e-mobility stations installed	-	100	200	300	400		
		No. of clean cooking solutions installed	4	4	4	4	4		
		% completion of green hydrogen powerplant	10	30	60	70	100	SDE, KenGen	MoE & P, KPLC
Construction of footbridges	Footbridges constructed (KENHA)	No. of footbridges constructed	3	7	5	7	5	KeNHA	SDR
	Footbridges constructed (Public Works)	No. of footbridges constructed	50	50	50	50	50	SDPW	TNT
Construction and maintenance of jetties	Jetties constructed	No. of jetties constructed	2	4	4	3	3	SDPW	TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Construction and maintenance of seawalls	Length of various sea-walls constructed	Metres of sea wall constructed	146	4,414	4,756	5,183	146	SDPW	TNT
Construction of River Protection and training works	Length of riverbank/ sea wall constructed	Metres of river bank/ sea wall constructed	500	500	500	500	500	SDPW	TNT
Development of 50-year Transport Master Plan	Master Plans developed	% completion	71	100	-	-	-	MoRT	DP
Road Safety Project	Integrated Transport Information Management System	% of Integrated Transport Management System completed	30	70	100	-	-	SDfT, NTSA	SDC
	Model motor vehicle inspection and driver testing unit with simulators	No. of inspection and driver testing unit	38	14	24	24	1		
	Upgrading manual motor vehicle inspection centres	No. of Inspection centres upgraded	3	30	30	21	16		
	Road Safety Audits and accident investigations/ Inspections undertaken	No. of road safety Audits undertaken	12	12	12	12	12		

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Decongestion of Nairobi Metropolitan Area (NMA)	28 Km of Line 2 Simba: Rongai - Bomas (Langata Rd) - CBD - Ruiru - Thika – Kenol constructed	Km constructed	20	40	40	-	-	SDfT, NAMATA	CGs
Kenya Urban Mobility Improvement Project	Urban Transport Policies within NMA developed	No. of policies developed	1	-	-	-	-	SDfT, NAMATA	CGs
	BRT Service Plans within NMA developed	% completion	20	40	60	80	100	SDfT, NAMATA	CGs
Power Transmission	Length of high voltage transmission lines constructed	Kms of transmission lines constructed	1,159	338	457	1,200	1,445	KETRACO	MoE&P
	Power Transmission substations constructed	No. of substations constructed	12	3	6	10	5		
	National System Control Centres (NSCC) operationalized	% of operational NSCC	30	60	100	-	-		
	Makindu 400/132 kV 2x150MVA substation completed	% completion	-	30	60	100	-		
Construction and rehabilitation of Railways	Nairobi Railway city developed	% completion	13	100	-	-	-	SDfT, KRC	TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Eldoret Railway City developed	% completion	10	20	30	40	50		
	Embakasi village- Ruai commuter line completed	% completion	5	10	20	30	50		
	SGR /MGR Transhipment facility at Konza constructed	% completion	-	-	10	25	50		
	SGR Phase 2B and 2C	% completion	-	25	50	75	100		
	Central Workshop, Mombasa Depot, Eldoret Depot and Nakuru Depot. Modernized and equipped	% completion	10	40	80	100	-		
	Locomotives and wagon Purchased, Rehabilitated and overhauled	No. of locomotives and No. of wagons	200 new MGR wagons Rehabilitation of 4 MGR locos Remanufacture of 3 MGR locos	150 new SGR wagons/coaches Rehabilitation of 4 MGR locos Remanufacture of 3 MGR locos	150 new SGR wagons	2 new MGR locos	1 new MGR loco		
Completion of stalled and ongoing Government projects	Isiolo County HQ completed	% completion	60	75	95	100	-	SDPW	TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Tharaka Nithi County HQ completed	% completion	60	75	95	100	-	SDPW	TNT
	Nyandarua County HQ completed	% completion	60	75	95	100	-	SDPW	TNT
	Tana River County HQ Completed	% completion	60	75	95	100	-	SDPW	TNT
	Lamu County HQ completed	% completion	60	75	95	100	-	SDPW	TNT
	Completion of Voi Pool Housing – Phase I and II	% completion	75	82	94	100	-	SDPW	
	Migori District HQ phase I completed	% completion	75	82	94	100	-	SDPW	
	Kericho Pool Housing completed	% completion	75	82	94	100	-	SDPW	
ICT Capacity Development	Software and electronic manufacturing industry established with 5000 software engineers producing 1.2 million devices	No. of manufacturing plants established	-	1	1	-	-	MOIC & DE;	ICTA
		No. of software engineers	1,000	1,500	1,500	500	500	ICTA	MOIC &DE
		No. of devices produced	-	-	300,000	400,000	500,000		
	Citizens trained on digital literacy skills.	No. of citizens trained	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	MOIC &DE; ICTA;	CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Officers in Public Service trained in High-End Specialized ICT areas.	No. of Public Service officers trained	151,000	151,000	151,000	151,000	151,000	MOIC &DE;	All MDAs
ICT green initiative Programme	E-waste Management Centre established	% completion of E-waste management centre	20	40	60	80	100	MOIC & DE/KoDA	NEMA
	KBC solar power system installed in transmitting stations	No. of solar power systems installed	42	-	-	-	-	MOIC&DE KBC	MoE&P
Development of 30-year Irrigation Master Plan	National Irrigation Master Plans Developed/	No. of Master Plans developed	-	-	1	-	-	SDI	CGs
Land reclamation	Land Degradation Mapping and Assessment reports developed	No. of Assessment reports developed	2	4	5	12	12	SDI	CGs
	Acreage of land reclaimed, rehabilitated and restored	Acres of land reclaimed, rehabilitated and restored	1,350	1,350	1,350	1,350	1,350		
Drought Resilience	Water pans constructed to supply 298,282,500, m3 of water in ASAL areas	No. of water pans constructed	400	700	700	600	600	SDWS	CGs
		Cubic meters of water harvested	3,778,245	71,190,090	89,584,177.5	80,735,130	52,994,857.5		

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Construction of flood mitigation structures	Length of dykes constructed	No. of Km constructed	11	24	20	15	9.69	SDWS	CGs
	Check Dams constructed	No. of check Dams constructed	5	5	5	5	-		
	Flood control infrastructure maintained	No. of Infrastructure maintained	3	3	3	3	3		
Construction of climate proof underground water reservoirs in ASALs	Medium size underground water reservoirs constructed each with a capacity of 1million cubic meters	No. of underground water reservoirs constructed	40	70	70	60	60	SDWS	TNT, SDA, COG and CGs
		Cubic metres of water harvested (in millions)	40	70	70	60	60		
National and Transboundary Water Resources Management Programme	Sub-Catchment Management Plans (SCMPs) Implemented	No. of SCMPs implemented	40	40	40	40	40	SDWS	TNT, WRA, CGs
	Water resources monitoring stations rehabilitated and upgraded to telemetry to relay real time data	No. of Water monitoring stations rehabilitated and upgraded	50	80	80	80	60	SDWS	
	Centre for Hydrometry and Instrumentation established	No. of Hydrometry Centres established	-	-	-	-	1	SDWS	TNT, WRA, CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Ground water mapping in five (5) Counties undertaken	No. of mappings undertaken	1	1	1	1	1	SDWS	
	Trans boundary multipurpose dams constructed	No. of multipurpose Dams Constructed	-	-	-	1	1	SDWS	TNT, CGs
	Athi River restored and managed	No. of new and upgraded sewerage plants constructed	2	2	1	1	1	SDWS	AWWDA, Tanathi WWDA, WRA,CG
		No. of Km of extended and upgraded sewer lines	150	150	100	100	100		
		No. of Km of river cleaned	30	30	30	30	30		
		No. of water plants planted	50,000	50,000	50,000	50,000	50,000		
		No. of ablution blocks Constructed in informal settlements	10	10	10	10	10		
Completion of ongoing/ stalled domestic water projects	Ongoing/stalled projects completed	No. of projects completed	250	300	150	-	-	SDWS	TNT, Agencies and NLC

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Community Managed irrigation projects	Community managed irrigation projects established	No. of projects established	44	46	46	46	46	SDI	SDA
	An additional acre of land under irrigation annually	New acres of land under irrigation annually	34,000	34,000	34,000	34,000	34,000		
Farmer Led Irrigation Development Initiative (FLID)	Acres of land put under Irrigation	Acres under irrigation	5,000	10,000	10,000	10,000	5,000	SDI	SDA
	Irrigation de-risking fund established	Irrigation de-risking fund	-	1	-	-	-	SDI	TNT
	Farmers linked to financial institutions for Irrigation de-risking	No. of farmers linked	5,000	10,000	10,000	10,000	5,000	SDI	
Expansion of existing irrigation schemes	An additional acres under irrigation	New acres under irrigation	40,000	40,000	40,000	40,000	40,000	SDI	SDA
Irrigation Schemes Utilization and Productivity Improvement programme	Surveys on best yield standards and management practices undertaken	Number of surveys undertaken	3	3	3	3	-	SDI	SDWS SDA
	Performance Audit Assessments undertaken	Number of Performance Audits undertaken	4	4	4	4	4	SDI	
	Irrigation technologies promoted	No. of technologies	1	1	1	2	1	SDI	
	IWUAs capacity built	No. of IWUAS	4	4	4	4	4	SDI	SDWS

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Large scale irrigation	Large irrigation projects established	No. of irrigation schemes	1	3	5	8	5	SDI	SDA
		No. of acres of land irrigated	18,124	54,372	90,621	144,993	90,621		
Sanitation/ Sewerage for urban centres	Additional sanitation projects in urban areas across the Country	No. of sanitation projects completed	6	9	10	8	7	SDWS	TNT, SDI, SDA
		No. of sanitation schemes rehabilitated	1,000	1,213	1,126	1,113	-		
Rural Water and Sanitation	Boreholes constructed	No. of boreholes	1,000	1,213	1,126	1,113	-	SDWS	TNT, SDA COG and CG
	Public institution projects,	No. of projects in public institutions	900	1,398	1,100	1,000	-		
	Roof catchment structures drilled/ rehabilitated and solarized	No. of roof catchment structures	1,100	1,287	1,200	1,200	-		
	Desilting pans/dams constructed	No. of pans/ dams desilted	300	350	414	450	-		
	springs/ water catchment area protected	No. of springs protected	150	333	305	400	--		
	Dams/ rock catchment structures and water supply/ pipeline extension projects protected.	No. of dams/ rock catchments structures protected	100	171	157	200	-		

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of water supply /pipeline extension projects protected	400	530	550	635	-		
Provision of Water and Sanitation to Underserved and Unserved areas	People served with water and sanitation services	No. of additional people served ('000)	400	400	400	400	400	SDWS	TNT, WSTF and CGs
Kenya Urban Support Program (KUSP II)	Urban areas with improved resilient urban infrastructure and services	No. of strengthened institutions for urban service delivery	79	79	79	79	79	SDH&UD	CGs
Kenya Informal Settlement Improvement Project (KISIP II)	New security lights constructed	No. of new streetlights	50	50	50	50	50	SDH&UD	CGs
	Kms of access roads improved	Km of access roads improved	25	25	25	25	25	SDLPP	
	Storm water drainage constructed	Km of storm water drainage constructed	25	25	25	25	25		
	Kms of walkways constructed	Km of walkways constructed	10	10	10	10	10		
	Settlements upgraded	No. of settlements upgraded	30	38	38	38	38		
	Households connected to water supply	No. of households connected to water supply	1,200	1,200	1,200	1,200	1,200		

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Allotment letters/title deeds/leases prepared and issued	No. of allotment letters/title deeds issued;	5,000	7,000	6,000	10,000	8,000	SDH&UD SDLPP	CGs COG
	Socio-economic inclusion plans prepared.	No. of socio-economic inclusion plans.	5	5	5	5	5	SDH&UD	CGs COG
Survey and Maintenance of National and International Boundaries	Kilometres along National and international boundaries surveyed and maintained	Km surveyed and maintained	200	1,200	1,200	1,200	1,200	SDLPP	TNT
	Boundary mark /pillars established	No. of pillars established	100	250	350	400	400		
	Delimitation, demarcation and reaffirmation of the international boundaries between Kenya/South Sudan, Kenya/Uganda and Kenya/Tanzania undertaken	No. of Kilometres Surveyed and Maintained	150	170	200	250	300	SDLPP	MINA
Development of hydrographic database	Nautical charts and bathymetric maps produced	No. of Maps and charts produced	4	4	4	4	4	SDLPP	TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Decongestion of Cities, Urban Areas and Municipalities	Length of Bypasses, Missing Links and Arterials and Collectors constructed	No. of Km Constructed	29.4	38.4	55.4	58.4	51.4	SDR KURA	TNT
	Length of Missing Links constructed		8	4	2.5	-	-		
	Length of Arterials and Collectors constructed		87.0	155.5	223.7	208.5	176.3		
	ITS Infrastructure installed in Nairobi, Mombasa, Kisumu, Nakuru, Eldoret and Thika junctions	No. of Junctions installed with ITS	25	85	86	50	50	SDR KURA	TNT
	Traffic Management Centres constructed	No. of Traffic Management Centres constructed	1	1	1	1	2	SDR	KURA
	Length of Rironi - Nakuru - Mau Summit road Capacity enhanced	No. of Km enhanced	-	-	25	40	80	KENHA	SDR, TNT and PPP Directorate
	Length of Mau Summit – Malaba road Capacity enhanced	No. of Km enhanced	-	-	-	40	60	KENHA	SDR
	Length of Illassit – Njukini – Taveta road constructed	No. of Km constructed	-	-	-	20	30	KENHA	SDR

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Length of Modogashe – Habaswen – Wajir and Rhamu – Mandera road constructed	No. of Km constructed	-	-	25	30	45	KENHA	SDR
Digitalization									
Digitalization of Government services and records	Government services digitized	No. of services digitized	1,000	1,000	1,000	1,000	1,000	SDICT & DE	All MDAs
	Government operational systems and records digitized (Paperless and fully Digital Government)	%. of Government Operational Services and records Digitized	30	50	75	100	-	SDICT & DE	All MDAs
Digitization of land services	Land records in the Counties digitized	No. of Counties digitized	7	10	10	9	9	SDLPP	SDICT & DE
Implementation of Integrated National Transport Information Management System and Dashboard	Traffic and speed cameras installed along main highways	No. of speed cameras installed	10	20	20	-	-	SDR KeNHA	SDICT& DE, NTSA, SDfT, CGs
	Transport Data centre and Road	% completion	-	20	60	90	100		
	Transport Dashboard operationalized		-	-	-	-	100		
Implementation of Intelligent Traffic System (ITS)	ITS infrastructure installed in Nairobi junctions	No. of junctions installed with ITS	25	85	86	50	50	KURA	SDR NTSA

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Traffic Management Centres constructed	No. of Operational Traffic Management Centres constructed	2	2	2	-	-		
Development of an Irrigation and Drainage Management Information System	Irrigation and Drainage Management Information and Licensing System developed	No. of systems developed	-	-	-	1	-	SDI	SDICT
Cyber security	ICT security operation center	% completion	30	90	100	-	-	MoIC&DE	ICTA
Expand Revenue Base									
Civil aviation development and management	Terminal at JKIA constructed with an additional capacity of 20 million passengers	% completion	5	50	100	-	-	SDfT, KAA	TNT
	JKIA Terminal 1E upgraded to a permanent facility	% completion	11	47	83	95	100	SDfT, KAA	TNT
	Kisumu Airport Control Tower constructed	% completion	50	100	-	-	-	KCAA	SDfT
	Diani Airport Control Tower constructed	% completion	-	20	70	100	-	KCAA	SDfT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Air Navigation Services (ANS) systems and equipment installed	No. of assorted equipment installed.	525	521	565	689	777	KCAA	SDfT
		No. of systems installed	1	-	-	-	-		
Promote Konza Technopolis as a Silicon Savanna	Konza Complex Phase 1B (Conference Facility)	% completion	58	70	80	100	-	KoTDA	SDICT & DE
	Konza Complex Phase 1C (Hotel Block)	% completion	-	-	40	80	100	KoTDA	
	Konza Masterplan Consultancy MDP2	% completion	53	47	100	-	-	KoTDA	
	Supervision of Streetscape and Wastewater	% completion	95	100	-	-	-	KoTDA	
	Completion of Horizontal Infrastructure (EPC-F)	% completion	95	100	-	-	-	KoTDA	
	Konza Smart City Facilities and services	% completion	80	100	-	-	-	KoTDA	
	Establishment of Konza Digital Media	% completion	-	22	31	64	100	KoTDA	
Konza City Technopolis	Construction of the Disaster Recovery Center	% completion	50	100	-	-	-	KoTDA	MoIC&DE
	Construction of the Smart City Facilities	% completion	100	-	-	-	-		MoIC&DE
	Horizontal Infrastructure	% completion	100	-	-	-	-		MoIC&DE

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Construction of Konza Complex	% completion	70	100	-	-	-		MoIC&DE
Konza Data Centre	Onboarding Government services in the Konza data centre by June 2024	% of services onboarded	20	60	100	-	-	SDICT& DE	MoIC&DE
		% completion of Disaster Recovery Centre							MoIC&DE
Development and Operationalization of Ports	Berth I of Dongo Kundu developed and equipped	% completion	-	20	60	100	-	SDfT, KPA	TNT
	Preliminary studies for Strengthening, Straightening and Deepening of existing Berths 1-10	% completion for preliminary studies	-	-	20	50	80	SDfT, KPA	TNT
	Preliminary studies for 3 additional Berths at Lamu Port	% completion for preliminary studies	-	-	-	50	100	SDfT, KPA	TNT, LAPSSET
	Preliminary studies for Phase 3 of the Container Terminal 2	% completion for preliminary studies	_	_	20	50	80	SDfT, KPA	TNT
	Berth 19 completed	% completion	-	20	60	100	-	SDfT, KPA	TNT
Geothermal exploration and steam development	Geothermal wells drilled in Menengai, Baringo-Silale and Suswa fields	No. of wells drilled	17	26	30	30	24	GDC	MoE&P, TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Cumulative MW of power installed	MW of power installed	35.0	35.0	111.0	291.1	485.0	KenGen	MoE&P, SDE, GDC, DPs, IPPs
Power Plants And Resource Development	Geothermal power installed	Additional MW of power	35	35	111	40	385	KenGen, GDC and IPPs	MoE&P
	Wind power plant installed	% completion	-	20	70	90	100	KenGen	MoE&P
	Solar power plant installed	% completion	-	20	60	70	100	KenKen	MoE&P
	Liquefied Natural Gas (LNG) power plant installed	% completion LNG power plant	-	20	70	100	-		
	8.6 MW Gogo Western Region Hydro Plant completed	% completion	-	10	40	100	-	KenGen	MoE&P
	Raising of Masinga project	% comple-tion of raising Masinga dam projects	-	20	70	90	100	KenGen	MoE&P
Nuclear power development	Nuclear Research Reactor established	% Completion	5	15	30	50	80	NuPEA	MoE&P, SDE

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Infrastructure for generation of electricity from nuclear sources developed	% Completion	30	45	70	90	100	NuPEA	MoE&P, SDE, DPs
	Nuclear Energy Skills	No. of persons trained on nuclear energy	50	100	110	150	-	NuPEA	MoE&P, SDE, DPs
	Nuclear Energy Policy	% completion of National Nuclear policy	45	60	85	100	-	NuPEA	MoE&P, SDE, DPs
	Nuclear Energy Position paper	Position Paper	-	1	-	-	-	NuPEA	MoE&P, SDE, DPs
	Energy Research Centre established	% Completion	20	40	100	-	-	NuPEA	MoE&P, SDE, All Energy SAGAs, DPs
	Framework for Research and Development for the Energy sector	Research and Development Framework	-	1	-	-	-	NuPEA	MoE&P, SDE, DPs
Development of LPG Infrastructure	LPG Bulk import handling, and storage facilities constructed in Mombasa (30,000MT)	% completion of storage facility	40	100	-	-	-	KPC	SDP TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	LPG Bulk storage facility constructed in Nairobi (10,000MT)	% completion of storage facility	40	100	-	-	-	KPC	SDP TNT
	LPG truck loading facility at KPRL Changamwe completed	% completion of loading facility	100	-	-	-	-	KPC	SDP TNT
National Liquefied Petroleum Gas Enhancement	LPG cylinders and accessories supplied to low-income Households	No. of low-income Households supplied with LPG cylinders and accessories	100,000	100,000	100,000	100,000	100,000	MOE&P	NOCK/ TNT
	5,000 Public boarding learning Institutions provided with Clean Cooking Gas Infrastructure	No. of public Schools provided with CCG infrastructure	100	500	500	500	500	MoE&P	TNT/MoE
Expansion of Petroleum Products Supply Infrastructure	New 20-inch 450 Km (Mombasa to Nairobi) Pipeline (Line 7) constructed.	(%) Completion of Construction of the oil pipeline	-	20	94	100	-	KPC	MoE&P/ TNT
	Crude oil tanks in Mombasa converted to white oil storage to provide 200,000 M3 additional capacity	% Completion	50	72	100	-	-	KPC	MoE&P/ TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Exploration and Commercialization of Oil and Gas Resources	Petroleum blocks marketed	No. of petroleum blocks marketed	3	3	2	2	2	MoE&P	IOCs
	Petroleum Blocks reviewed and reconstituted;	No. of blocks reviewed /Reconstituted.	5	-	-	-	-		
	South Lokichar Oil Field Developed	(%) of land acquisition preliminary activities undertaken	50	70	80	100	-		
	Block 9 Natural gas prospects evaluated	(%) completion of level Block 9 Evaluation	-	50	100	-	-		
	Geological and geophysical data generated	Area in Sq. Km for which geoscientific data has been acquired.	1,310	1,500	1,500	1,500	1,500		
Lokichar-Lamu Crude Oil Pipeline	824 Km 20-inch Lokichar-Lamu Crude Oil Pipeline constructed	% Completion	40	60	100	-	-	MoE&P	LAPSSET
Geochemical and Petrophysical laboratory	Geochemical and Petrophysical laboratory	% of competion	30	70	80	100	-	NOCK	MoE&P/ TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Quality Assurance of Petroleum Products	Quality and secure petroleum products marketed nationally and regionally	No. of monthly random test visits conducted at petroleum dispensing sites	12	12	12	12	12	EPRA	MoE&P
Data Protection and Cybersecurity	Government ICT security operation centre operationalized by June 2024	% completion	10	30	50	70	100	SDICT-DE	CA
	13 regional offices for the data protection commissioner operationalized	No. of offices operationalized	4	5	-	4	-	ODPC	SDICT-DE
Reduction in Non-Revenue Water	Share of non-revenue water in 47 Counties reduced to less than 15%	% share of non-revenue water	38	32	27	22	15	SDWS	TNT, CGs WSPs
	Unit to protect water infrastructure established	No. of Water Protection Units established	1	-	-	-	-		
	Intergovernmental Agreements signed	No. of Intergovernmental Agreements	5	10	15	17	-		
Water Research, Training and Innovation	10 innovations (products/services) developed and adopted	No. of innovations	1	2	3	2	2	SDWS	KEWI WSTF

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	KEWI infrastructure in Nairobi, Kisumu, Chiakariga and Kitui campuses modernized	No. of campuses	1	1	1	1	-	SDWS	KEWI WSTF
Alternative Financing									
E-mobility	E-mobility Policy developed	E-mobility Policy	1	-	-	-	-	SDfT	TNT
	Electric motors (boda boda) manufacturing promoted	No. of electric boda boda manufactured	TBD	-	-	-	-	SDfT	TNT, Private Sector, MoE&P
	Developed E-mobility charging infrastructure	No. of charging infrastructure developed	TBD	-	-	-	-	SDOE	SDfT, MoE&P, PPPs
Develop Cool Logistics Corridor for Kenya	Improved existing cool logistics facility in rail and port	% of Cool logistics corridor facility improved	20	40	60	80	100	SDfT	CGs
Universal Broadband Connectivity	100,000 Km (52,000Km by the Government and 48,000Km by the private sector) of Fibre optic cable installed	Km of fibre optic installed	20,000	20,000	20,000	20,000	20,000	SDICT& DE	Private Sector
Regional Smart Hub	Enhanced connectivity in the region	Smart Hub in Mombasa	-	-	1	-	-	MOIC&DE / ICTA	CGs
		No. of regional smart hubs	1	1	2	2	2		CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Construction of 100 large dams	Carry out new and review 45 Feasibility studies) for 55 new Dams	No. of new feasibility studies done	44	11	-	-	-	SDWS	TNT NLC
		No. of feasibility studies reviewed	25	20	-	-	-	SDWS	TNT
	Implement Resettlement Action Plans (RAPs)	No. of RAPs implemented	-	15	14	-	-	SDWS	TNT
	Large dams constructed to provide 1.5 billion cubic metres of water	No. of large dams Constructed	-	-	10	20	70	SDWS	TNT COG
		Cubic Meters of water harvested (millions)	-	-	150	300	1,050	SDWS	TNT, NEMA, CGS
Galana-Kulalu Food Security Project	Acres of land under maize production	Acreage under production	10,000	10,000	10,000	10,000	10,000	SDI	SDA, TNT, SDWS
	Acres of land irrigated	Acreage under irrigation	500	5,000	5,000	10,000	10,000	SDI	SDA, SDWS
Tana Delta Irrigation Project	Acres of land irrigated	Acreage under irrigation	7,400	14,800	22,200	22,200	7,400	SDARD	SDI, SDA TARDA
Turkana Irrigation Project	Acres of land irrigated	Acreage under irrigation	1,200	1,430	1,715	2,000	3,000	SDI	SDA, SDWS, TARDA
	Lowaat dam constructed	No. of dams	-	-	-	-	1	SDI	SDARD

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Expansion of Morulem, Elelea, and Lokubae schemes	No. of schemes expanded	-	-	1	1	1	SDI	SDARD
Decongestion of Highways	Capacity enhancement of Rironi – Nakuru – Mau Summit	Km constructed	0	0	25	40	80	KeNHA	TNT
	Construction of second Nyali Bridge	Km Constructed	-	6	-	-	-	KeNHA	TNT
Development of Roadside Stations (RSS)	Road Side Stations developed	No. of RSS developed	0	0	1	1	1	KeNHA	SDR, SDfT
Decongestion of Nairobi Metropolitan Area (NMA)	Line 1 Ndovu: Limuru Kangemi - CBD - Imara Daima - Athi River – Kitengela (18Km)	% completion	-	-	30	70	100	SDfT, NA-MATA	CGs
	Line 3 Chui: Tala - Njiru – Dandora /Juja Rd - CBD –Showground/ Ngong Rd – Ngong (13Km)	% completion	-	50	60	80	100	SDfT, NA-MATA	CGs
	Line 4 Kifaru: Mama Lucy Hospital - Donholm (Jogoo Rd) - CBD - T Mall - Bomas - Karen – Kikuyu (30.8Km)	% completion of BRT works	-	-	30	70	100	SDfT, NA-MATA	CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Line 5 Nyati: Ridgeways (Kiambu Rd) - Balozi (Allsops) - Imara Daima (13Km)	% completion of BRT works	-	10	40	80	100	SDfT, NA-MATA	CGs
Construction and Rehabilitation of Railways	12Km Riruta/Lenana – Ngong Commuter MGR Line (with 3 commuter stations) constructed	% completed	58	100	-	-	-	SDfT, KRC	TNT, NLC
	Longonot - Malaba MGR rehabilitated (Phase II)	% completed	75	100	-	-	-	SDfT, KRC	TNT
	No. relocation units constructed to implement Kibra/Mukuru Relocation Action Plan	No. of relocation units	58	42	-	-	-	SDfT, KRC	TNT
Construction and Rehabilitation of Ports	Straightening and deepening of existing Berths 11-14	% completion	-	-	6	54	80	SDfT, KPA	TNT, AG

2.3. SOCIAL SECTOR

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Universal Health Coverage									
Health Financing	85% of Kenyans enrolled in the Social Health Insurance Scheme (SHI)	% of Households enrolled	24	40	52	65	85	MOH	EOP; COG; National Assembly (NA); Senate
	Essential Benefit package defined	Essential Benefit package	1	-	-	-	-	MOH	EOP; NHIF, COG; NA; Senate
	Consolidated Health Insurance schemes	No. of Health insurance schemes consolidated	5	-	-	-	-	MOH	EOP; NHIF, COG, NA, Senate
	Health Benefit Package and Tariffs Authority (HBPA) established	Operational HBPA	1	-	-	-	-	MOH	EOP; NHIF, COG, NA, Senate, MOE, TNT, AG
	Health Emergency and Chronic Disease Fund established	Operational Health Emergency and Chronic Disease Fund	1	-	-	-	-	MOH	EOP, NHIF, COG, NA, Senate, TNT
Health Commodity Security	National Health Procurement Board (NHPB) established	Operational NHPB	1	-	-	-	-	MOH	EOP; COG; NA; KEMSA; Senate
	Maturity Level 3 Standards for NQCL/ PPB attained	Standards for NQCL/ PPB	1	-	-	-	-	MOH	EOP; NT; NCQL; PPB; WHO
	Kenya Biovax Institute (KBI) established	Operational KBI	-	-	1	-	-	MOH	EOP; COG; NA; Senate; KEMRI; KEMSA
	Plants for local manufacture of HPTs established	No. of plants established	2	3	5	7	10	MOH	EOP; COG; NA; Senate; KEMRI

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Integrated Health Management Information System	Health facilities and services digitized	No. of health facilities digitized	121	2,121	4,121	6,121	8,040	MOH	EOP; COG; NA; Senate; MoIC&DE
	Integrated Health Management Information System (IHMIS) established	Operational IHMIS	-	1	-	-	-	MOH	EOP, MoIC&DE and DE, DPs
	Afya Bora Mashinani dashboard developed	Real time Afya Bora Mashinani dashboard	-	1	-	-	-	MOH	EOP; COG; NA; Senate; MoIC & DE
	National Health Data Center Operationalized	Operational National Health Data Center	1	-	-	-	-	MOH	EOP; COG; NA; Senate; MoIC & DE
	Public hospitals providing Telemedicine Services	No. of Public Hospitals providing telemedicine services	4	100	200	300	362	MOH	EOP; COG; NA; Senate; MoIC & DE
Human Resource for Health	Existing Community Health Promoters (CHPs) paid stipend	No. of CHPs	100,000	100,000	100,000	100,000	100,000	MOH	EOP; COG; TNT
	Contracts for UHC staff renewed	No. of UHC staff	8,550	-	-	8,550	-		COG, PSC; TNT
	Medical-interns posted to internship training centres	No. of medical-interns posted	1,200	1,000	1,000	1,000	1,000		COG
	Human resource for health recruited	No. recruited	-	11,700	8,300	-	-		COG; PSC; TNT
	Specialised and sub-specialized healthcare workers trained	No. of specialized and sub-specialized healthcare workers trained	100	100	100	100	100		

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Unregulated Health workforce mapped, verified and certified	No. of Unregulated health workforce	10	20	31	-	-		COG; KHPOA; KHHRAC
	Master register developed and maintained.	Operational Master register	-	1	-	-	-		COG; KHPOA; KHHRAC
	Health care workers exported	No. of health care workers exported.	100	200	1,300	1,500	2,600		COG; KHPOA; KHHRAC
Community Health High Impact Interventions	Primary Healthcare networks (PCNs) operationalized	No. of PCNs operationalized	315	-	-	-	-	MOH	COG
	Community Health Units operationalized across the country	No. of Community Health Units established	200	450	600	710	850		COG
	CHPs kits procured	No. of CHPs procured	100,000	-	-	-	-		COG
	Community Health Information System (E-CHIS) rolled out	Operational Community Health Information System (E-CHIS)	1	-	-	-	-		COG
	Community health Assistants (CHAs) trained	No. of CHAs trained.	400	-	400	-	400		COG
	Community Health Promoters (CHPs) trained	No. of CHPs trained	-	100,000	-	-	-		COG
	Community engagements conducted	No. of community engagements conducted	1	1	1	1	1		COG
	Community health Assistants (CHAs) trained, mentored and supervised on iCCM	No. of CHAs trained.	1,800	1,800	1,800	1,800	1,800		COG

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Baby Friendly Community initiative (BFCI) rolled out	No. of CHUs implementing BFCI	9,600	9,600	9,600	9,600	9,600		COG
	Integrated management of acute malnutrition (IMAM) scaled up	No. of children with severe or moderate acute malnutrition accessing IMAM services	727,650	737,100	746,550	756,000	765,450		COG
	Community health Assistants (CHAs) and Midwives trained	No. of CHAs and Midwives trained	1,800	1,800	1,800	1,800	1,800		COG
	Primary health care facilities equipped with NCDs commodities	No. of facilities equipped	1,003	1,003	1,003	1,003	1,003		COG
	Comprehensive NCD screening and wellness centres established	No. of centres established	7	10	10	10	10		COG
	Community health Assistants(CHAs) and primary health care workers trained on NCD	No. of CHAs and primary health care workers trained	1,800	1,800	1,800	1,800	1,800		COG
	Rehabilitation officers recruited	No. of rehabilitation officers recruited	100	100	100	100	100		COG
Health Infrastructure	Hospitals equipped through the expanded MES project	No. of Hospitals equipped	112	112	112	112	112	MOH	COG
	National Public Health Institute (NPHI) established and equipped	Operational NPHI	-	-	-	1	-		TNT

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Comprehensive cancer management centers (Nyeri, and Kisii) completed, and Kisumu regional cancer center equipped	No. of comprehensive cancer centers completed equipped	-	1	1	1	-		TNT
	Radiotherapy bunkers established and equipped in Meru, Kakamega, Machakos and Embu cancer centres	No. of radiotherapy bunkers	-	1	1	1	-		TNT
	Flow Cytometry machine acquired for the National Cancer Reference Laboratory	Operational Flow Cytometry machine	-	-	1	-	-		TNT
	East Africa Kidney Institute equipped	Operational East Africa Kidney Institute	-	1	-	-	-		TNT
	Kenya Tissue and Organ Transplant Centre established	Operational Kenya Tissue and Organ Transplant Centre	-	-	-	1	-		Private Sector; TNT
	Rehabilitation centres established in level 2 and 3 health facilities	No. of operational rehabilitation centres	-	100	-	100	100		COG
	National Assistive Technology Center of Excellence (ATCE) constructed and equipped	Functional ATCE	-	-	-	-	1		JKUAT
	All in one centers of excellence for Ear, Nose and Throat (ENT), Eye and Oral Healthcare constructed	No. of operational “All in one” centers of excellence	-	2	-	4	-		COG; TNT

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	KMTC campuses upgraded	No. of KMTC campuses upgraded	-	2	5	5	5		KMTC; TNT
	KEMRI research labs constructed/upgraded	No. of KEMRI research labs constructed/upgraded	-	2	-	-	3	KEMRI	MOH; TNT; COG
	KEMRI Centre of Excellence in Precision Medicine established	Operational Centre for Precision Medicine	-	-	1	-	-	KEMRI	MOH; TNT
	Kenya Primate Research Institute upgraded	Modernized Kenya Primate Research Institute	-	-	-	-	1	Kenya Primate Research Institute	MOH; TNT
	Kenyatta National Hospital (KNH) modernized	Modernized KNH	-	-	-	-	1	KNH	MOH; TNT
	Kenyatta University Teaching Research and Referral Hospital (KUTRRH) Modernized	Modernized KUTRRH	-	-	-	-	1	KUTRRH	MOH; TNT
	Moi Teaching and Referral Hospital (MTRH) modernized	Modernized MTRH	-	-	-	-	1	MTRH	MOH; TNT
	Mwai Kibaki Hospital modernized	Modernized Mwai Kibaki Hospital	-	-	-	-	1	KNH	MOH; TNT
	Mama Margaret Uhuru Hospital (MMUH) modernized	Modernized MMUH	-	-	-	-	1	KNH	MOH; TNT
	Mathari National Teaching and Referral (MNTRH) Hospital Rehabilitated	Rehabilitated MNTRH	-	-	1	-	-	MNTRH	MOH; TNT

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Spinal Injury hospital equipped	Equipped Spinal Injury hospital	-	-	1	-	-	Spinal Injury Hospital	MOH; TNT
Social Protection									
National Safety Net Programme (NSNP)	Beneficiaries provided with cash assistance	No. of beneficiaries provided with cash assistance	1,733,000	2,233,000	2,733,000	2,733,000	3,103,000	SDSP &SCA	TNT
	Social Protection MIS linked to relevant Government information systems	No. of social protection information systems linked with Government information systems	-	2	3	-	-	SDSP& SCA	NRB; IPRS; Registration of Births and Deaths; Pension; NHIF and NSSF
	Social Assistance Fund enacted and operationalized	Functional Social Assistance Fund	1	-	-	-	-	SDSP& SCA	DSA; NSPS
	Single registry upgraded	Upgraded single registry	1	1	1	1	1	SDSP& SCA	DPs,
	Management Information System (CCTP-MIS) enhanced	No. of CCTP MIS modules enhanced and operationalized	-	2	-	-	-	SDSP& SCA	DPs,
	Graduation for the vulnerable groups	% of beneficiaries graduated	100	100	100	100	100	SDSP& SCA	DPs,
Implementation of the Children Act, 2022	Child Welfare Fund Established and Operationalized	Operational Child Welfare Fund	-	1	-	-	-	SDSP& SCA	DCS/NCCS
	Presidential Secondary School Bursary for Orphans and Vulnerable Children implemented	No. of beneficiaries	22,300	22,300	22,300	22,300	22,300	SDSP&SCA	TNT

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Prevention and response to violence against children	No. of children provided with protective services	180,000	200,000	250,000	300,000	350,000	SDSP&S-CA	DCS
	Child care protection services provided	No. of children supported through Child Helpline 116	38,000	40,000	42,000	44,000	45,000	SDSP&S-CA	DCS
	Regulations of the Counter Trafficking in Persons (CTIP) Act developed	CTIP general regulations	-	1	-	-	-	SDSP&S-CA	National Assistance Trust Fund for Victims of Counter Trafficking
National Positive Parenting	Framework for the design, implementation, and monitoring of evidence-based parenting programmes developed	No. of operational frameworks	4	-	-	-	-	SDSP&C-SA	DCS, NCCS, MOH, NCPD, MINA, CGs
	Families empowered on positive parenting.	No. of parents and caregivers empowered on positive parenting	100	500	2,000	5,000	7,000	SDSS&P	
		No. of ToTs trained on positive parenting	150	200	250	300	350	SDSS&P	
Kenya Social Economic Inclusion programme	Beneficiaries provided with cash top up and nutritional counselling	No. of beneficiaries	17,000	17,500	18,000	18,500	18,500	SDSP&S-CA	DPs
	Households provided with asset transfer (seed capital) for business start-ups (Ksh 30,000)	No. of households provided with asset transfer	15,000	15,000	15,000	15,000	15,000	SDSP&S-CA	

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Social Welfare System for Kenyans Living in the Diaspora	Kenya Migrant Workers Welfare Fund (KMWWF) established	% of establishment of the KMWWF Fund	-	-	30	70	100	SD L& SD	MFDA
Social Security Coverage to the Informal Sector	NSSF registration process integrated; auto debit process for Mobile Network Operators (MNO) established	% of integration of NSSF registration process	25	50	70	80	100	NSSF	SD L& SD
	Informal sector Social Security guidelines developed	% of operationalization of auto debit process for MNOs guidelines.	25	50	70	80	100	NSSF	SD L& SD
Inclusion of Person with Disabilities in National Development	The National fund for the disabled of Kenya (NFDK) and National Council for Persons with Disabilities (NCPWD) merged	Operational Merged Fund	1	1	1	1	1	NCPWD	SDSP&SCA
	Person with Disabilities registered	No. of PWDs registered	65,200	83,600	101,800	101,800	150,000	SDSP& SCA	Sight Savers International, NFDK
	Market-oriented skills for self-reliance provided	No. of PWDs trained	290	580	870	1,160	1,450	SDSP& SCA	
	Albinism and autism programmes implemented	No. of persons With Albinism supported	5,000	8,000	8,500	9,500	10,500	SDSP& SCA	
		No. of Persons with Autism supported	10,000	15,000	20,000	25,000	30,000	SDSP& SCA	
Hunger Safety Net Programme	Vulnerable households provided with cash transfers	No. of beneficiaries' households	70,000	70,000	70,000	70,000	70,000	NDMA	SDA&RD

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of households regular receiving cash transfers	133,800	133,800	169,800	169,800	169,800	SDA&RD, NDMA	TNT
Relief Assistance	Relief food and cash transfer provided to targeted beneficiaries	No. of beneficiaries(in million)	2.0	2.0	2.0	2.0	2.0	SDA&RD	NDMA
Community Mobilization, Development and Empowerment	Community groups registered, capacity built and linked to Micro Finance Institutions	No. of community groups registered, trained	60,000	62,000	64,000	66,000	68,000	SDSP&S-CA	SDMSME
		No. of community groups registered, capacity built and linked to MFIs	40,000	42,000	44,000	46,000	48,000	SDSP&S-CA	SDMSME
	Community Group Registration Act 2022 operationalized	Community Group Registration Act, 2022	-	1	-	-	-	SDSP&S-CA	AG
	Community Development Management Information System (CD-MIS) established and operationalized	Functional CD-MIS	1	-	-	-	-	SDSP&S-CA	SDICT&DE
	County and Sub-County Social development committees established	No. of operational SDCs (County and sub County)	317	10	10	10	10	SDSP&S-CA	CGs
	Social Impact Assessment	No. of reports	6	10	15	20	25	SDSP&S-CA	TNT; CoG
Vijana Vuka na Afya	Youth (15-24 years) trained on Sexual Reproductive Health (SRH) services and socioeconomic skills	No. of youth Peer Educators trained	7,250	7,950	-	-	-	SDYACE	MOH NCPD

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of youth trained on appropriate SRH	26,000	28,000	-	-	-	SDYACE	
		No. of youth accessing SRH	25,000	28,000	-	-	-	SDYACE	
Street Families Rehabilitation	Model National Street Families Rehabilitation Centre established	National Street Families Rehabilitation Centre	1	-	-	-	-	SDSS&P	SDPW, MOI and NA
	Street families MIS developed	Operational street families MIS	1	-	-	-	-	SDSS&P	SDICT&DE
Prevention of and Response to Gender Based Violence	Men and Boys engaged in the campaign against GBV	No. of male champions identified and engaged	1,000	1,500	2,000	2,000	2,000	SDfGAA	DPs, Non-State Actors
	Survivors provided with GBV essential Services	% of survivors (reported cases) provided with GBV essential services	10	20	30	30	10		
	Reduced GBV and FGM cases	No. of forums held in community dialogues to end all forms of GBV.	100	100	100	100	100		
	Dignity kits distributed	No. of dignity kits for GBV survivors Purchased and distributed in safe houses	4,000	6,000	7,500	8,500	10,000		
	GBV Rescue Centers / Safe Houses supported	No. of GBVRCs/ safe houses supported	-	1	1	1	2		

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Safe houses refurbished/ equipped/renovated for GBV survivors	No. of safe houses supported	-	1	1	1	2		
	GBV service providers sensitized on GBVRC guidelines	No. of GBVRC service providers sensitized	100	325	325	325	325		
	POLICARE centers operationalized	No. of POLICARE centers supported in operationalization	2	1	1	1	-		
	Police Gender desk/ officers' capacity built	No. of personnel capacity built at gender desks/ units in Counties	100	300	400	400	500		
	GBV duty bearers trained	No. of GBV duty bearers trained	10,000	20,000	30,000	20,000	20,000		
	GBV Fund for Survivors established	GBV Fund	-	-	1	-	-		
	Sanitary towels distributed	No. of girls supported in public schools	2,293,000	2,362,000	2,433,000	2,506,000	2,581,000		
		No. of sanitary towels distributed in millions	18.35	21.26	21.90	22.55	23.23		
Eradication of FGM	Accountability and coordination mechanisms on eradication of FGM Strengthened	No. of Anti-FGM County Steering Committees	35	50	25	25	25	Anti-FGM-Board	DPs, Non-State Actors

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of persons reached through electronic, print and social media (In millions	10	25	25	26	27		
		No. of inter-Country ministerial sessions on Cross Border FGM	1	1	1	1	1		
Human Capital Development									
Automation and Skills development (Digital Labs)	Digital labs installed and operationalized	No. of operational digital labs	50	50	44	-	-	SDTVET	SDICT&DE;
	Youth trained	No. of youth trained	50,000	50,000	20,000	-	-		
Technical Vocational Education and Training Expansion	TVET Institutions Constructed and equipped in 52 constituencies	No. of new TVET Institutions Constructed and equipped in constituencies	26	26	-	-	-	SDTVET; SDHE&R	TNT
	Existing TVET institutions equipped	No. of existing TVET institutions equipped	36	36	-	-	-		
	Technical trainers and instructors recruited	No. of technical trainers and instructors recruited	1000	1000	-	-	-		
	Incubation centers established in every TVET institution	No. of incubation centres established	100	100	38	-	-		

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Online learning conducted in TVETs	No. of programmes/courses offering online content	8	8	8	8	8	SDTVET	SDICT&DE
		No. of TVET institutions offering online content	25	50	50	50	50	SDTVET	SDICT&DE
Open University of Kenya and Open distance and eLearning (ODeL).	Programmes developed;	No. of programmes;	8	8	8	8	8	SDHE&R Universities	SDICT&DE
	Digital Lab established	Operational digital lab	1	-	-	-	-		
	Reviewed standards and guidelines	Reviewed Standards and guidelines	-	1	-	-	-		
	National Policy Framework on Open Distance and eLearning (ODeL) Developed.	National Policy	0	1	-	-	-		
	High-speed Internet connectivity to Tertiary educational institutions	No. of Institution Connected	2	5	5	5	3		
	Learning management system developed	No. of Learning management system	1	-	-	-	-		
Education Reforms	100% transition from Primary to Junior Secondary School	Rate of transition	100	100	100	100	100	SDBE	TSC
	Framework for institutionalizing University and industry linkages Developed	Operational framework	-	1	-	-	-	SDHE&R Universities	CUE Employers

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Curriculum designs and curriculum support materials for secondary developed and disseminated	Number of curriculum designs for Grade 10 to 12 developed	78	75	50	30	25	SDBE KICD	TSC
		Number of electronic and non-electronic curriculum support materials provided	600	650	700	800	850		SDICT&DE
		Number of digital items curated and disseminated	550	560	570	580	600		
		Number of Curriculum Support Materials for Learners in Special Needs developed	72	75	80	85	90		TSC
	Presidential Working Party on Education Reforms recommendations implemented	% of recommendations implemented	50	75	100	-	-	SDBE; SDTVET; SDHE&R	TSC AG CUE HELB
	Implement Competency Based Assessment (CBA)	No. of Academic Staff retooled to implement the CBET	1,500	2,000	2,500	2,000	2,000	SDHE&R	TSC
		% completion of University Competency-Based Curriculum Framework (UCBCF)	100	-	-	-	-		Universities, Teacher Training Institutions

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		% Level of Implementation of CBA	100	-	-	-	-		TNT
	Tertiary Education Data Management	Integrated higher education information management system	-	-	1	-	-	SDHE&R	SDICT&DE
Universal Primary Education	Capitation grants awarded	No. of pupils enrolled in public primary in millions	6.90	7.10	7.20	7.40	7.39	SDBE	TNT
		No. of pupils in public Low-cost boarding	144,600	147,500	150,400	153,400	156,400	SDBE	TNT
		Enrolment of SNE Learners in public pre-school	146,300	152,200	155,300	158,400	159,500	SDBE	TNT
		No. of schools with receiving minimum Essential Package (MEP)	9,379	9,409	9,449	9,549	9,649	SDBE	TNT
	School Teachers recruited	No. of teachers recruited	9,665	9,665	9,666	9,665	9,665	SDBE	TSC
	Out of school children of pre-primary age enrolled in Schools	No. of children enrolled in Pre-primary Education	70,000	80,000	80,000	75,000	75,000	NACONEK	SDBE
	Learners provided with day meals	No. of learners provided with school feeding programme in millions	4	6	8	10	10	NACONEK	SDBE

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	School going girls at puberty stage provided with sanitary hygiene pack	No. of school girls provided with sanitary hygiene pack in Millions	2.4	2.4	2.4	2.4	2.4	SDBE	SDYCE
	Infrastructure facilities renovated/rehabilitated	No. of infrastructure facilities renovated/ rehabilitated	20	23	25	28	30	SDBE	TNT, NG-CDF
	Classrooms constructed	No. of classrooms constructed	250	300	300	300	300		
	Learning Resource centres constructed	No. of Resource Learning centres constructed	5,000	6,000	7,000	8,000	9,000		
	Schools provided with WASH facilities	No. of schools with adequate sanitation facilities	42	49	56	63	70		SDWS
	Duksi and Madrassa integrated into formal Basic Education	No. of Counties implementing the integration of duksi and madrassa into formal basic education	2	4	6	8	8	NACONEK	SDBE
Universal Secondary Education	Secondary school teachers recruited	No. of teachers recruited	13,534	13,534	13,538	13,534	13,534	SDBE	TSC
	Education infrastructure expanded	No. of Classrooms constructed	15,529	24,710	7,936	6,922	2,437	SDBE	NG-CDF
		No. of Laboratories constructed	3,127	3,187	992	865	305		
		No. of Toilet Blocks constructed	3,775	9,897	3,174	2,769	975		

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of Workshops constructed	806	1,785	556	485	170		
		No. of special needs education toilet blocks	33	33	33	31	31		
		No. of Integrated resource centres constructed	3,717	4,089	4,500	4,680	4,868		NG-CDF
		No. of Public secondary schools provided with computing packages	310	320	330	344	358		SDICT&DE
	Access to universal primary education	No. of students receiving capitation in millions	3.06	4.52	4.65	4.66	4.68	SDBE	TNT
National Skills and Funding Council	National Skills Funding Council established	Operational National Skills Funding Council	-	-	-	-	1	National Skills and Funding Council	SDHE&R
	Tertiary Funding Board Established (amalgamating KUCCPS, HELB, UFB & TVET Funding Board)	Operational Tertiary Education Placement and Funding Board	-	-	1	-	-	SDHE&R	TNT
Inclusion in Education and Training	PWD friendly infrastructure constructed in schools	No. of school with SNE/PWD compliant infrastructure	10	10	10	10	10	SDBE	NG-CDF
	PWD friendly infrastructure constructed in universities	No. of universities with PWD facilities constructed	9	8	8	8	8	SDHE&R	TNT

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Teachers and trainer's capacity built on SNE	No. of teachers and trainer's capacity built on SNE	150	150	150	150	150	TSC	SDBE
	National Psycho-Education Assessment and Placement Centre equipped	% establishment of National Psycho-Education Assessment and Placement Centre	80	90	95	100	100	KISE	SDBE
	National Academy for Gifted and Talented Learners established and operationalized	% establishment of National Academy for Gifted and Talented Learners	50	80	100	100	100	MoE	TNT
	PE and sports integrated with special needs and disabilities	No. of schools with PE and sports integrated	454	459	464	469	474	KISE	SDBE
	Education and Resource Centres to identify and place learners with Special Needs	No. of Education Resources Centres	10	47	314	361	361	KISE	MoE
	Low-cost boarding schools in ASAL areas established, renovated and equipped (dormitories, dining halls, ablution constructed)	No. of low-cost boarding schools established, renovated and equipped	40	45	50	55	60	SDBE	NG-CDF
	Learners provided with mentorship and psychosocial support	No. of beneficiary learners	10,000	10,000	10,000	10,000	10,000	SDBE	KISE TSC
	Model Green schools established	No. of green schools established	2	2	2	2	2	MoE, NACONEK	SDECC

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Adults learners certified	No. of Adults learners certified	150,000	151,000	152,000	153,000	154,000	MoE	KNEC
Teacher Management and Development	In-service teachers trained under the Government programme	No. of in-service teachers trained	50,000	50,000	50,000	50,000	50,000	TSC	SDBE
	Teacher education retooled	No. of Teacher education retooled	20	20	20	20	20	TSC	SDBE
	Capacity building teacher trainees	No. of teacher trainees capacity built	400	400	400	400	400	SDBE	TSC
	Pre-Service Teacher Training in Competency Based Teacher Education	No. of teachers graduating from the 35 TTCs	5,000	5,500	6,000	6,500	7,000	SDBE	TSC
	KEMI transformed to a premier Management Development Institute	% of completion of KEMI	10	50	90	100	100	KEMI	SDBE
	Ultra-modern Education Resource Center constructed and equipped	% establishment of Ultra-modern Education Resource Center	7	27	48	71	100	KICD	SDBE
Automation of Basic Education System	e-Assessment system developed	% completion of e-Assessment system	30	50	65	90	100	SDBE	SDICT & DE
	Smart classrooms established	No. of smart classrooms established	188	564	1,692	5,076	15,228	SDBE	SDICT & DE

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	System for examinations and item bank developed	% Operational System for examinations and item bank	-	50	100	-	-	KNEC	SDBE
	Teacher files digitized	% of teacher files digitized	20	40	60	80	100	TSC	SDBE
	Teacher management and development system operationalized	Operational Teacher Management System	-	-	1	-	-	TSC	SDBE
	Monitoring, Evaluation, Accountability and Learning (MEAL) System developed	Operational MEAL System	-	1	-	-	-	KNATCOM	SDBE
	National Skills Management Information System developed and operationalized	% completion of the National Skills Management Information System	50	100	100	100	100	SDTVET	SDICT&DE
Kenya National Education Management System (KEMIS)	Capitation module and School registration module for junior secondary school upgraded	% of Capitation and school registration modules upgraded	50	100	-	-	-	SDBE	SDICT&DE
	Statistical Booklet Datasets and Reporting Dashboard developed	No. of Statistical Booklet Datasets and Reporting Dashboard	1	1	1	1	1	SDBE	ICTA; MINA
University Infrastructure Improvement	Critical university infrastructure rehabilitated and equipped	No. of Universities rehabilitated and equipped	40	30	30	30	30	SDHE&R	Universities

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Capitation grant awarded	No. of Government sponsored students (GSS)	366,900	377,900	389,200	400,900	420,100	SDHE&R/ HELB	TNT
	Students benefited from loans and bursaries	No. of students provided with loans and bursaries	340,400	445,500	589,100	706,800	783,700	HELB	SDHE&R
Strengthening of Science, Technology, Engineering and Mathematics	STEM teachers trained	No. of STEM teachers trained	30,100	33,100	36,400	40,100	44,100	CEMAS-TEA	SDBE
	Curriculum implementers trained on gender responsive pedagogy	No. of trained curriculum implementers	5,000	5,500	6,050	6,655	7,321	CEMAS-TEA	SDBE
	STEM Centres of Excellence established in schools	No. of centres of excellence	103	600	600	600	600	CEMAS-TEA	MoE
	Kenya Advanced Institute of Science and Technology (KAIST) constructed and equipped	% of establishment	50	100	-	-	-	SDHE&R	KoTDA Development Partners
	Institute of Applied Sciences established in an existing university	% of establishement	-	30	50	80	100	SDHE&R	Universities
	Capacity of 7 Universities and 2 Research institutes Strengthened to be centres of excellence	No. of Universities/ Research institutes	2	4	3	-	-		Universities
	Universities supported under HEST2[3]	No. of Universities	3	4	3	-	-		Universities

3 High Education Science and Technology support for Training of Teaching Staff at Masters and Doctorate in Engineering and Applied Sciences Phase 2

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Database on national STI human resource capacity and skills established	Functional Database on national STI human resource capacity and skills	1	-	-	-	-		NACOSTI
	National Critical Skills Development Strategy formulated	The National Critical Skills Development Strategy	1	-	-	-	-		MoE
	Kenyan node of the National Science, Technology and Innovation Observatory established	% of Establishment	90	100	-	-	-		NACOSTI
Co-curricular Development	Learners participating in games and performing arts	No. of Learners participating in games and performing arts	13,200	14,800	15,600	16,500	17,000	SDBE	SDS
	Talent scholarship provided to learners	No. of talent scholarships awarded	9,000	9,000	9,000	9,000	9,000	SDBE	SDS
	Talent exchange programmes held	No. of Talent exchange programmes held	8	8	8	8	8	SDBE	SDS
Strengthening Linkages between Industry and Training Institutions	One-year paid national internship programme implemented	No. of Graduate Assistants placed on internship in various industries	3,000	3,000	3,000	3,000	3,000	SDPS	All MDAs
	Students and lecturers placed in Industrial Attachment	No. of students and lecturers placed on attachment	4,000	4,000	4,000	4,000	4,000	SDL&SD SDHE&R	All MDAs Learning Institutions

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Teachers and students placed under Apprenticeship	No. of teachers placed on Apprenticeship	100	100	100	100	100		Education Institutions
	Industrial Training and Attachment Portal (ITAP) upgraded	% of Upgraded ITAP	20	40	60	80	100		SDICT&DE
	Industrial training centres upgraded	No. of centres upgraded	1	1	1	1	1	SDL&SD;	SDHE&R
Labour Migration	BLAs	No of BLAs	2	3	3	2	2		MFAD; MoL&SP; OAGDJ; MoE (TVET); NYS
	Kenyans placed in jobs	No. Kenyans placed in jobs	400,000	400,000	400,000	400,000	400,000		
	Assessment of skills in demand in destination countries conducted	No. of country skills assessment	2	2	2	2	2		
Occupational Safety and Health	Social Insurance-Based Employment Injury Scheme (SIBEIS) established	Operational SIBEI Scheme	-	-	1	-	-	SDL&SD	MOH
	Integrated OSH Information Management System (OSHIMS) established and operationalized	Operational OSHIMS	-	-	-	1	-		
	Rehabilitation centre for injured workers established	Rehabilitation centre	-	-	-	1	-		
Public Service Reforms	Career Progression Guidelines Frameworks for MDAs and Counties	No. of Career Progression Guidelines Frameworks Developed	1	-	-	-	-	SDPS	All MDAs and Counties

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of MDACs supported	25	25	25	25	25		
	A strategy to harness and transfer knowledge, skills and competences in the public service developed and implemented	No. of strategies developed	-	1	-	-	-	SDPS	All MDAs
	KSG capacity strengthened	No. of priority programmes developed	5	5	5	5	5	SDPS	TNT KSG
		% completion of the KSG centre for western region	20	50	100	-	-		
	Masterplan on Scarce and High Priority Skills developed and implemented	Operational Customized Skills Masterplan	-	-	-	1	-	SDPS	SDL&SD
	Access to Training Revolving Fund (TRF) enhanced	No. of public servants accessing the fund	700	900	1,000	1,400	1,500	SDPS	TNT
	MDACs trained on Business Process Re-engineering	No. of MDACs trained on BPR	150	398	414	414	414	SDPS	All MDAs
	County Public Service Transformation Framework and Sector Specific Transformation Plans Developed	No. of Framework and Sector Specific Transformation Plans Developed	5	15	25	36	47	SDPS	CGs
	Foreign Service Academy transformed into a Centre of Excellence	Operational Centre of Excellence	-	1	-	-	-	SDFA	SDPS

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Civil servants provided with comprehensive Medical Insurance Scheme	No. of officers covered	150,000	155,000	160,000	165,000	170,000	SDPS	MOH
	Comprehensive Health Insurance, and Post-retirement Medical Scheme established and Operationalized	No. of CS, PS & senior officials provided with Medical cover	300	320	325	350	370	SDPS	MOH TNT
		No. of retirees covered	50,000	75,000	100,000	120,000	150,000		
	Comprehensive Scheme on Last Expense, Group Life, Group Personal Accident (GPA) and Work Injury Benefit strengthened	No. of beneficiaries	150,000	155,000	160,000	165,000	170,000	SDPS	TNT
Performance and service delivery management	Performance Contracting by MDAs Coordinated	No. of MDAs and Counties on Performance Contracts	439	439	439	439	439	SDP&DM	All MDAs
	Enhance the Performance Contracting system	No. of additional Modules developed	80	90	100	100	100	SDP&DM	
	MDACs capacity build	No. of MDACs capacity built	439	439	439	439	439	SDP&DM	
	Government Performance Reporting System (GPRS) for projects maintained and upgraded	No. of monthly reports channelled through GPRS	12	12	12	12	12	SDP&DM	
	National Development Implementation Committee (NDIC) held	No. of high-level stock-take meetings held	80	80	80	80	80	SDP&DM	

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Management audits and routine inspections of the state corporations conducted	Number of audits/ inspections undertaken	8	8	8	8	8	SDP&DM	
Strengthen Jua Kali Industry capacity	Criterion for accreditation and Assessment tool for RPL developed	RPL criterion for accreditation and Assessment tool	1	-	-	-	-	NITA & KNQA	SDL&SD
	Accreditation, training, assessment, and certification Standards for Jua Kali workers in the construction sector reviewed	Accreditation, training, assessment, and certification Standards	10,000	15,000	20,000	25,000	30,000		SDL&SD
	Assessment Centres for Jua Kali construction workers accredited	No. of Assessment centres	2	2	2	2	2		SDL&SD
	Jua Kali workers assessed through RPL	No. of Jua Kali workers	80	80	80	80	80		SDL&SD
Youth Skilling, Employment, and wealth creation	Youth trained in paramilitary, national service, technical and vocational skills annually	No. of youths trained	40,000	40,000	40,000	40,000	40,000	NYS	SDPS
	Youth engaged in tasks of national importance	No. of youth engaged in tasks of national importance	22,500	42,500	70,000	100,000	100,000		SDPS
	Youth engaged in NYS Commercial enterprises	No. of youths engaged in commercial enterprises	10,000	10,000	10,000	10,000	10,000		SDPS
	NYS Classrooms, workshops, double span barracks constructed	% of NYS classrooms, workshops, double span barracks constructed	10	20	74	90	100		SDPS

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Public Service Wellness	Psychological Assessment Centre established	% of establishment	10	25	40	60	100	SDPS	MOH
	Counselling and Wellness services provided to public officers	No. of officers counselled	9,000	9,500	10,500	11,000	12,000		MOH
	Framework and Sports programmes across MDACs developed	Framework developed	-	1	-	-	-		SDS
		No. of sports programmes/ activities developed	-	-	1	1	1		SDS
National Human Resource Planning and Development	Kenya Labour Market Information System upgraded	No. of KLMIS upgraded	15	15	15	15	15	SDL&SD	SDICT&DE
	Labour market surveys conducted	No. of surveys	1	1	1	1	1		KNBS
Productivity and Competitiveness	Productivity and competitiveness award programme established	Operational Productivity and Competitiveness award	1	1	1	1	1	SDL&SD	SDPS
	Labour productivity model produced and Productivity statistics produced	Annual national and sectoral productivity indices	20	20	20	20	20		KNBS
Promotion of Harmonious Industrial Relations	Alternative Dispute Resolution (ADR) mechanism for labour and employment operationalized	No. of labour and employment disputes resolved	80	80	80	80	80	MOL&SD	Judiciary

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	County Labour Offices established and operationalized	No. of additional County Labour Offices	4	9	9	9	9		SDL&SD
	Wages Councils established and operationalized	No. of Wages Councils	-	6	2	2	3		
Digitization									
Human Capital Systems	GHRIS infrastructure updated	% upgrade of Government Human Resources Information System (GHRIS)/UHR Infrastructure	80	100	-	-	-	SDPS	SDICT&DE
	Public Service Human Resource Data Consolidated	% of Public Service Human Resource Data Consolidated	50	100	-	-	-		All MDAs
Integrated Service Delivery Models	Customers served through huduma service delivery channels	No. of Customers served through huduma service delivery channels (millions)	14	15	16	17	18	SDPS	SDICT& DE
	One-Stop-Centre for labour migration services established	% of competion	-	100	-	-	-	SDPS, SDL &SD	SDICT& DE
	Huduma Centres Revamped	No. of Huduma Centres revamped	10	10	10	10	12	SDPS	NG-CDF
	Huduma Centres in the sub-counties established	No. of Huduma Centres in sub-counties	60	65	73	75	76	SDPS	NG-CDF

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Promotion of decent work in the digital economy	Skill development in industrial training centres digitized	No. of digitized industrial training centres	5	5	5	5	5	SDL&SD	SDICT& DE
Science, Technology and Innovation									
Science Technology and Innovation Funding	Research resources mobilized	Amount mobilized (Ksh Millions)	500	1,500	2,500	3,500	3,500	NRF	TNT SDHE&R
	Research across sectors conducted	No. of research conducted	146	170	192	245	267	SDHE&R	DRST NACOSTI
Nano-Sciences, Material Science and New Production Technologies	National Physical Science Research Laboratory (NPSRL) established	No. of NPSRLs	-	3	3	3	2		
	Centre for Nanotechnology Research (CNR) established and equipped	No. of functional CNR	-	1	-	-	-		
Technology and Innovation Commercialization	Konza Technopolis and Dedan Kimathi University of Technology innovation parks constructed	No. of National Science, Technology, and Innovation Parks	1	1	-	-	-	SDHE&R	SDICT&DE KoTDA DeKUT
	National Centre for Innovation Technology Transfer and Commercialization established	No. of National Centre for Innovation Technology Transfer and Commercialization	1	2	2	2	2	KeNIA	SDYA SDHE&R
Biotechnology and Biosciences	Centres of Excellence in Biotechnology Research established in 3 research institutions	No. of Centres of Excellence in Biotechnology Research established	-	1	1	1	-	SDHE&R, NRF	KALRO

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	GM crops and animal biotechnologies monitored	No. of GM crops and animal biotechnologies monitored	1	1	1	1	1	NBA	SDHE&R
	Awareness on optimal use of GM technology created	No. of biosafety awareness programmes	1	1	1	1	1	NBA	SDHE&R
	Centre of Excellence for Stem Cell Research, Synthetic Biology and Regenerative Medicine established	KEMRI Centre of Excellence for Stem Cell Research, Synthetic Biology and Regenerative Medicine	-	-	-	-	1	NBA	SDHE&R
	A state-of-the-art GMO testing laboratory established	Operational state of the art GMO testing laboratory	-	-	-	-	1	NBA	SDHE&R
Natural Products	Pharmaceutical products formulated	No. of Pharmaceuticals products	-	1	2	2	4	SDHE&R	MOH
	Technologies for the manufacture of niche products developed	No. of Technologies for the manufacture of niche products	-	1	2	2	4		MOH
Space Science Technology Development	Centre for Microsatellite Technology Development established	% of completion	5	25	50	75	100	NACOSTI NSA	MoD SDHE&R
	Radio telescope for astrophysics established	Radio telescope	-	-	1	-	-		
	Optical Astronomical Observatories established at Mt. Kulal and Mt. Nyiro	No. of Optical Astronomical Observatories	-	1	-	2	-		

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
County Technology and Innovation	County technology and innovation advisory and prospecting centres established	No. of County centres	10	10	10	10	8	MoD, SDHE&R, NACOSTI	CGs KeNIA
Economic Empowerment									
Talanta Hela	Management structure established	Talanta Hela Council	1	-	-	-	-	SDS	SDY
	Talents identified, nurtured & Commercialized	No. of youths' talents identified and nurtured	10,000	15,000	20,000	25,000	30,000	SDS	SDY
		No. of youth talents Commercialised	4,700	4,700	5,000	5,500	6000		
Sports and Arts Infrastructure Development	Kenya Academy of Sports (KAS) Complex (Phase II)	Functional KAS Complex (Phase II)	30	70	-	-	-	SDS	SDPW
	Moi International Sports Centre Kasarani,Nyayo and Kipchoge Keino Eldoret Stadia upgraded	% of Works in Moi International Sports Centre Kasarani, Nyayo, Kipchoge Keino Eldoret completed	20	60	100	-	-		SDPW
	Talanta Stadium in Jamhuri Grounds constructed	% of Works completed	20	60	100	-	-		SDPW
	Regional Stadia Completed (Wote, Karatu,Ruringu,Marsabit,Kiringiti and Bomet)	% of Works completed	40	100	-	-	-		SDPW
	Constituency Academies of Sports established	No. of Academies established	3	4	4	4	5		SDPW

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Promoting Tourism through Sports and Arts (Sports Tourism)	Six (6) International sporting events hosted	No. of International Sporting events hosted	1	1	1	1	2	SDS	WRC, AFCON 27, Magical Kenya Nairobi Marathon, World U20 Athletic Championships, Barthes U20 Rugby, CECAFA U17 championship
Promotion and development of Creative and Film Industry	Incentives framework established	Incentives framework	1	-	-	-	-	KFC, KFCB	SDYACE
	International Art and Creatives Festival Exhibitions hosted	No. of exhibitions	1	1	1	1	1	Kenya Cultural Centre (KCC)	SDYACE
	Artists engaged in mentorships and apprenticeships programmes	No. of Artists mentored and engaged in apprenticeships	50	50	50	50	50	KFCB	SDYACE
	Licenses issued to exhibitors, distributors and new film makers	Proportion of licenses issued to exhibitors, distributors and new film makers	100	100	100	100	100	SDYACE	KFCB
	National Creatives Economy Council (NCEC) established	Functional National Creatives Economy Council	-	-	-	-	-	SDYACE	TNT
Presidential Challenge and Innovation Awards	YECs transformed into digital innovation hubs	No. of YECs refurbished	20	25	30	35	40	SDYACE	SDICT&CE SDPW

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of YECs constructed	2	6	10	-	-		
		No. of innovation hubs established	47	290	1,450	3	-		
		No. of youth accessing innovation hubs	290,000	380,000	490,000	640,000	700,000	SDYACE	SDICT&CE
		No. of youth accessing youth friendly services	300,000	300,000	300,000	300,000	300,000		MOH
		No. of youth talents and innovations incubated	5,000	8,000	17,000	30,000	40,000		SDICT&DE
	Framework for Presidential Challenge Innovation and Award developed	Framework developed	1	-	-	-	-	SDS	KIPI
	Programmes for protection of Intellectual Property and other rights developed	No. of Youth led Innovations patented	10	15	20	25	30	SDYACE	SDICT&DE KIPI
	National Arts Excellence Awards (NAEA) scheme established	No. of youth conferred with annual national honours/ NAEA scheme	1	-	-	-	-	SDYACE	KeNIA
Access to Government Procurement Opportunities	Youth, Women and PWDs trained on AGPO	No. of Youth, Women and PWDs trained on AGPO;	800	1,000	1,200	1,300	1,400	SDfGAA	TNT

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Anti-Doping Promotion	Athletes trained on anti-doping and tested	No. of Athletes tested	2,500	2,500	2,500	2,500	2,500	Kenya Anti-Doping Agency of Kenya	SDS
		Anti-doping educators trained & certified	35	45	55	65	70		SDS
		No. of intelligent based tests conducted	950	1,000	1,250	1,500	1,700		SDS
		No. of Athletes Tested	2,500	2,500	2,500	2,500	2,500		SDS
Sports Registrar's Services	Regional Offices Established	No. of Regional Offices Established	1	1	2	2	2	SDS	SDPW
Management of skills Development and post-Training	Enhanced access to work-based learning programs	No. of youth trained on online employment skills	10,000	12,000	14,000	15,000	10,000	SDL&SD	SDICT&DE
		No. of youth trained on talent, innovation and entrepreneurship development	4,000	4,500	5,000	5,500	4,000		SDMSME
		No. of youth trained under the Agricultural Mentorship and Skill share Programme	10,000	10,000	10,000	10,000	10,000		SDA
		No. of youth placed under National Apprenticeship and mentorship programme	-	1,200	1,400	1,000	1,200		NITA

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of STEM graduates placed under the national volunteering program(G-united)	376	600	800	1,000	1,200		NITA
Skills development/Youth Skilling Employment and Wealth Creation	Youth trained on life skills	No. of youth trained	25,000	40,000	43,000	45,000	47,000	SDYACE	SDMSMSE
	Youth trained on entrepreneurial skills	No. of youth trained	15,000	25,000	35,000	30,000	45,000		SDECC SDICT&DE
	Youth entrepreneurs engaged in green jobs	No. of youth engaged	5,000	10,000	15,000	30,000	40,000		SDC
	Youth engaged on cloud sourcing/online jobs	No. of youth engaged	5,000	6,000	7,000	8,000	9,000		
	Youth entrepreneurs mentored and coached	No. of youth mentored and coached	100,000	200,000	300,000	400,000	500,000		
	Community youth SACCOs operationalized	No. of youth SACCOs operationalized	94	143	188	235	290		
	Youth engaged in Internships and attachments/ Employment	No. of youth engaged	3,000	3,500	4,000	4,500	5,000	SDYACE; NYOTA	SDL&SD
	Impact evaluation of the Affirmative funds conducted	Impact Evaluation	1	-	-	-	-	SDYACE	SDEP
	Business Grants and start-up kits issued	No. of Grants disbursed / No. of youth issued with start-up kits	50	100	150	200	300		TNT SDMSME
	Community-based Youth-Savings and Investments (CYSI) groups established	No. of CYSI groups established	7,250	10,000	13,000	15,000	14,750		SDMSME

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Portability of knowledge, skills, innovation and technical resources to Diaspora	Bilateral Labour Agreement between Kenya and the UK, Saudi Arabia, Kuwait and Bahrain implemented	No. of bilateral Labour Agreement	1	1	1	1	1	SDL&SD	MFDA
Kenya Youth Employment and Entrepreneurship Accelerator program	Jobs created	No. of jobs created annually in millions	1	1	1	1	1	SDC SDMSME	SDYACE
Knowledge sharing on youth's socio-economic transformation	Framework for Youth Connekt developed	Youth Connekt framework	1	-	-	-	-	SDYACE	SDICT&DE
	Youth leadership and governance developed	No. of Youth engaged in leadership and governance	4,000	4,500	5,000	5,500	6,000		
	Youth Connekt hosted/Youth engaged in connekt	No. of youth Connekt forums	15,000	-	-	-	-		
Youth Enterprise Development Fund	Kshs. 4.3 billion financed to youth enterprises	Amount of loans disbursed to Youth entrepreneurs in key value chains (Ksh millions)	475	648.2	985	1,050	1,200	YEDF	SDYACE TNT
	Youth entrepreneurs benefited from YEDF loans	No. of Youth entrepreneurs financed	37,172	50,726	77,090	82,177	93,917	YEDF	
	Youth provided with Business Development Services	No. of Youth provided with business development services	95,700	106,293	113,400	119,100	214,000	YEDF	

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Women Enterprise Fund	Affordable loans disbursed	No. of women issued with affordable loans	2,500	2,500	2,500	2,500	2,500	WEF	SDfGAA
	Women entrepreneurs trained	No. of women entrepreneurs trained	120,000	140,000	150,000	160,000	165,000		
	Business infrastructures developed	No. of women benefiting from business infrastructure	-	2000	2000	2000	2000		
	WEF remodelled	Digital lending	1	-	-	-	-		
	Women trained on digital literacy	No. of women trained	200	200	200	200	200	SDGAA	SDICT&DE
Uwezo Fund	Loans disbursed to Women, Youth and PWDs.	No. of loans disbursed	500	650	700	750	800	Uwezo Fund	SDMSMED
	Women, Youth and PWDs funded and trained.	No. of women, youth, and PWDs funded and trained	100,000	130,000	140,000	150,000	160,000		
National Government Affirmative Action Fund	Bursaries awarded to needy students	Amount of grants disbursed for bursaries in Millions	521.6	605	702	895	944	NGAAF	SDGAA
	Funds disbursed to 13,514 Affirmative Action Groups (AAGs)	Amount disbursed to AAGs in Millions	521.6	605	702	895	944		
	Funds disbursed for value addition activities	Amount disbursed for value addition activities in Millions	652.0	756.2	877.2	1,118.0	1,180.0		
	Youth talents supported	No. of youths supported	1,250	1,300	1,400	1,500	1,600		

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Civic education on Government programmes conducted	No. of civic education forums on Government programmes	188	188	188	188	188		
		No. of people sensitized	100,000	110,000	120,000	140,000	140,000		
Gender mainstreaming	MDACs trained on Gender Responsive Budget	No. of MDACs trained	100	100	100	100	100	SDfGAA	TNT, All MDAs
	MDACs analysed on compliance with gender mainstreaming policies	No. of MDACs analysed	1	1	1	1	1		All MDAs
	Develop Legal Framework to operationalize 2/3 gender Principle	2/3 Gender Principle framework developed	-	-	1	-	-		State Law Office, National Gender and Equality Commission
	Male engagement and inclusion in the thematic area operationalized in Counties	Number of Counties	10	10	10	10	7		CGs
	National survey on men and boys to Inform planning and gender policy review	Survey report	-	-	1	-	-		KNBS
Compliance with International and Regional Gender Treaties and Obligations	Compliance with gender treaties, conventions and obligations monitored	No. of normative frameworks reported on.	5	5	5	5	5	SDfGAA	State Law Office

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Evidence based Gender Responsive Policy Environment	National Survey on Special needs undertaken	Special needs survey report	-	1	-	-	-	SDGAA	KNBS
	Sectoral policies for Gender Responsiveness analysed	No. of Sectoral policies on Gender Responsiveness analysed	5	5	5	5	5		All MDAs
	No. of officers trained/ capacity built	No. of officers trained/capacity built	25	25	25	25	-		ALL MDAs
	MoUs implemented and monitored	No. of MoUs implemented	3	3	3	3	3		
	Women Leaders trained on Political Leadership skills	No. of women leaders trained	300	400	500	600	700		Parliament
	Increased awareness on gender in MDACs on policies and programming	No. of focal persons trained	100	100	100	100	100		All MDACs
	Increased awareness on gender across MDACs	No. of MDACs capacity built	100	100	100	100	100		All MDACs
	Audits on inclusion of women in leadership conducted	No. of audits	1	1	1	1	1		
Socio-economic empowerment	Women engaged in Social Economic Empowerment programmes and activities.	No. of women trained on access and control of productive resources	200	200	200	200	200	SDfGAA	WEF
		No. of women trained on the provisions of the Public Procurement and Disposable Act and AGPO	600	650	700	750	800		All MDACs

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
		No. of Young women entrepreneurs Coached and mentored.	-	10	12	15	20		Development Partners
		No. of women trained on gender issues in blue economy and investment opportunities	600	650	700	780	850		
		No. of women trained on gender issues in Climate smart agriculture	10	10	10	10	10		SDA
		No. of women trained to access and utilize digital platforms	200	200	200	200	200		SDICT&DE
		No. of women trained on cross border and inter-county trade	645	800	900	1000	1100		SDT
Women Economic Empowerment	Women groups recruited into table banking groups.	No. of women groups recruited into table banking	5,000	5,000	5,000	5,000	5,000	OFL	SDfGAA
		No. of women capacity built	75,000	75,000	75,000	75,000	75,000		SDfGAA
	Kenya National Care Policy developed	Operational Kenya National Care Policy	-	1	-	-	-	SDfGAA	KNBS

Priority project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Population and Development									
Centre of Excellence for Population and Development	Centre of Excellence established	% of establishment of Centre of Excellence for population and Development (%)	10	30	50	70	100	NCPD	SDEP
Implementation of International Conference on Population Development (ICPD25) Commitments	Compendium of population indicators developed/County development plans that have integrated population variables	No. of county development plans that have integrated population variables	47	-	-	-	47		
	Research reports produced	No. of Research reports	1	1	1	1	1		
	Reports on ICPD 25 Kenya Country commitments prepared	No. of annual progress reports	1	1	1	1	1		
Advocacy and Awareness Creation on Population and Development	Parliamentarians and Members of the County Assemblies sensitized on population and development	No. of Parliamentarians and Members of the County Assemblies Sensitized	220	300	360	420	480		National Assembly
	Forums on population and development issues held	No. of forums held with communities/ opinion leaders/ member of public	47	50	52	55	58		SDEP

2.4. ENVIRONMENT AND NATURAL RESOURCES SECTOR

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
ENVIRONMENT AND NATURAL RESOURCES									
National Tree Growing and Restoration Programme	500 tonnes of tree seeds collected, processed and distributed	Quantity of seeds (Tonnes)	100	100	100	100	100	KEFRI	SDF
	5 billion Tree seedlings produced	No. of tree seedlings (Billions)	0.6	0.8	1.2	1.2	1.2	KFS	SDF
	3.5 million Ha of degraded forests areas and landscape, rehabilitated thro protection of natural regenerations and planting (5.2 billion seedlings)	Area rehabilitated (Million Ha)	0.3	0.5	0.7	1.0	1.0	SDF	SDF
	Trees planted[4]	No. of Trees (Billions)	1	1.5	1.5	1.5	2	SDF	MECCF
Agroforestry woodlots in ASALs	1 million Ha of Agroforestry developed in 23 ASAL Counties; (Melia woodlots, gums & resins, sandalwood etc)	Area (Ha) rehabilitated	50,000	100,000	200,000	300,000	350,000	KFS	SDF
Sustainable *"green"* charcoal value chain and alternative domestic energy	Draft charcoal regulations gazetted and operationalized	No. of regulation gazetted	1	0	0	0	0	SDF	MECCF

4 It is assumed only 70% of the tree seedlings produced are planted (i.e. survival rate)

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Sensitization regional meetings for law enforcement agencies on implementation of charcoal regulations to decriminalize production and trade in charcoal and charcoal products, conducted.	No. of regional sensitization meetings conducted	1	2	3	2	2	SDF	MECCF
	300 Charcoal Producers Associations (CPAs), established and supported, on adoption of efficient technology, branding and marketing	No. of CPAs established and strengthened	300	300	300	300	300	KFS	SDF, CGs
	500 youth groups supported and mentored in briquette charcoal production enterprise	No. of youth groups supported & mentored	50	100	120	120	110	KFS	KEFRI, SDF, MECCF
	2,500 publics schools and institution transit to adoption and use LPG	No. of schools and institutions	500	500	500	500	500	SDP	SDF, MECCF
Modernization and commercialization of the charcoal value chain	Clean cooking technologies adopted	No. of clean cooking technologies adopted	2	2	2	2	2	MECCF	SDF
Waste management infrastructure	Waste Collectors cooperatives registered	No. of Waste cooperatives	20	20	20	20	14	NEMA	MECCF
	Waste Material Recovery Facilities constructed in all Counties	No. of Waste Material Recovery Facilities	5	20	50	75	100	MECCF	NEMA Counties

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Community-Based/ owned plastic recycling value chain established	No. of plastic recycling value chains	200	200	300	300	350	NEMA	MECCF
Pollution Management	Waste service providers trained on waste recovery	No. of service providers trained	10	10	10	10	10	SDECC	NEMA
	Air quality in 6 urban areas monitored	No. of air quality reports	5	5	5	5	5	SDECC	NEMA
Thwake River Upstream Clean up Pollution Control and Catchment Management	Effluent discharges and solid waste flow in the Athi-Galana-Sabaki river system reduced.	% of illegal dump sites along the river removed	20	30	40	65	75	SDECC	NEMA
	Length of riparian area of areas of Athi-Galana-Sabaki river system rehabilitated	KM of riparian areas rehabilitated	100	100	100	100	100	SDECC	SDARD SDF
Climate Change Finance	Carbon market frameworks and regulations developed	Framework and regulations	1	-	-	-	-	SDECC	TNT
	Amount of revenue raised from carbon market	Kshs. Billions	1	1	1	1	1	SDECC	TNT
	Amount raised from green and blue bonds	Kshs. Billions	1	0	1	0	0	SDECC	TNT
Wildlife Conservation and Management	Anti-poaching of illegal trade in wildlife enhanced	No. of threatened and endangered species protected	25	35	50	65	70	KWS	SDW
	Area of wildlife habitats restored	Ha of habitats restored	25	375	385	650	770	KWS	SDW

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Modern security equipment, technologies, mobile service vehicles acquired	No. of new technologies/modern equipment and mobile vehicles acquired	381	-	-	-	-	KWS	SDW
	GoK parks and reserves fences constructed / rehabilitated/maintained	Km of fences constructed/rehabilitated/maintained	730	300	320	380	360	SDW	KWS TNT
	Human wildlife conflict claims disbursed	% of verified Human wildlife compensation claims settled	100	100	100	100	100	KWS	SDW TNT
	Human-wildlife conflict insurance scheme operationalized	HWC Insurance scheme	2	2	2	2	2	SDW	KWS TNT
Wildlife Revenue	Revenue management systems digitized in all parks	% of operationalization	8	15	20	28	34	KWS	SDW
	Guest houses, *bandas* and tented camps leased	No. of guest houses, *bandas* and private camps leased	5	5	-	-	-	KWS	SDW
Green and Blue Jobs initiatives	Women and youth tree nursery associations registered	No. of youth and women associations	8,348	8,348	8,348	8,348	8,350	SDW	SDF
	Additional wildlife rangers recruited	No. of rangers recruited	1500	-	-	-	-	KWS	SDW
	Contracts for community wildlife scouts renewed	No. of community scouts	1,100	1,100	1,100	1,100	1,100	SDW	KWS
	People employed to plant and grow trees	No. of people employed	800	800	800	800	800	SDW	SDW

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Community Forest Guards recruited	No. of Community Forest Guards recruited	2,800	1,260	840	700	-	KFS	SDF
	Fishing crew trained	No. of fishing crew trained	1,000	1,000	1,000	1,000	1,000	SDBEF	SDW
	Youth reskilled on STCW courses and placed on international ships	No. of youths	600	600	600	600	600	SDW	SDW
	Youth trained on Climate adaptation under the Kenya Green Army	No. of youth trained	200,000	200,000	200,000	200,000	200,000	MECCF	SDYA
	Hospitality graduates placed on jobs abroad annually	No. of graduates placed	20	20	20	20	20	MOFDA	MoTW SDL
	Charcoal associations registered	No. of charcoal associations registered	2,000	2,000	2,000	2,000	2,000	SDF	SDC
Tourism and Wildlife Training and Research	KUC upgraded and modernized	% completion	20	50	80	90	100	Kenya Utalii College	SDT
	Ronald Ngala Utalii College phase 2 completed	% completion	0	0	5	30	55	Tourism Fund (TF)	SDT
	Kisumu Hospitality and Tourism Training College established	% completion	20	40	60	80	100	TF	SDT
	Wildlife Research and Training Institute infrastructure developed	% completion	48	84	100	-	-	TF	SDW

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Wildlife Research Centers constructed and equipped	No. of wildlife research centers constructed and equipped	0	2	1	1	-	SDW	KWS, WRTI
	National Integrated Wildlife Database developed	Operational wildlife database	1	-	-	-	-	SDW	KWS, WRTI
Tourism Niche Experiences	Sports Safari events held	No. of Sports Safari events held	7	7	7	7	7	SDS	MTW
	Forest tourism products developed (Adventure, Camping and Bird Watching)	No. of Circuits developed	1	1	1	1	1	SDT	SDF
Inclusive Nature Tourism Beaches	Beach operators Sacco established	No. of Saccos	0	5	0	0	0	SDT	MSMFEs
	Cruise terminus constructed	Operational cruise terminus	-	-	-	-	1	MTW	MMPE&MA
	Kisumu Lake front Redesigned and developed	% completion	-	20	50	80	100	MTW	MMPE&MA
	Mombasa Aquarium Theme Park developed	% completion	-	20	50	80	100	SDT	MTW
	Mama Ngina Waterfront Phase II completed	% completion	-	30	60	80	100	SDT	MTW
Wildlife (Safari) Products	Signature parks revamped	No. of signature parks revamped	1	1	1	1	1	KWS	MTW
	Marine parks ecosystem and infrastructure rehabilitated	No. of marine parks rehabilitated	1	1	1	1	1	KWS	MTW
	New tourism products developed	No. of new products developed	2	2	2	2	2	KTB	MTW

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Parks repositioned and themed	No. of parks repositioned and themed	2	2	2	2	2	KWS	MTW KTB
Business and Conference Tourism	Conferences held	No. of Conference participants	11,614	12,775	14,053	15,458	16,863	MTW, KICC, KNCB	MTW
	KICC refurbished and modernized	% completion	79	100	-	-	-	KICC	MTW
	MICC constructed	Operational MICC	1	-	-	-	-	MTW	KTB
	Great Rift Convention Centre constructed	Operational Great Rift Convention centre	1	-	-	-	-	SDT	MTW
Resort Cities	Land acquired	Hectares of land acquired	400	506	78	744	189	LAPSSET	Lamu, Isiolo and Turkana County Governments
Tourism Revenue promotion	Affordable and secure accommodation regulated	% completion	-	50	80	90	100	SDT	KTB
	Desert and pastoral tourism circuits promoted and commercialized	No. of tourism circuits	8	8	8	8	8	SDARD	SDT
	Kenya Safari TV channel operationalized	Operational TV	-	1	-	-	-	SDT	SDW, SDCH, SDS
	Targeted consumer engagement programmes developed	No. of programmes	4	4	4	4	4	SDT	SDW, SDCH SDS
	Tourism desks established at foreign missions	No. of tourism desks	-	-	4	4	4	SDT	MFDA

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Key and emerging source markets reactivated	No. of new markets	2	2	2	2	2	SDT	MFDA
	Marketing materials developed and translated in six foreign languages	No. of marketing materials translated into foreign languages	-	2	2	2	-	SDT	MFDA
Tourism Promotion and Marketing	Brand awareness created	Brand awareness Index	30	20	-	-	-	KTB	MTW
	Priority markets reached	No. of Priority markets reached	2	3	4	4	4	MTW	KTB
	African markets source Diversified	No. of Tourism from African region	20	60	40	40	40	KTB	MTW MFDA
	Tourism desks established in foreign missions	No. of tourism desks established	-	5	2	2	2	MFDA	KTB
	Marketing and promotional media contents developed	No. of Marketing and promotional media contents developed	2	3	4	3	3	KTB	MTW
Conservation of Culture and Heritage	Insect farming Promotion in ten (10) Counties	No. of insect farms established	1	1	1	3	4	NMK	SDCH
	Meliponiculture and apiculture farms established	No. of farmers trained and supported	200	200	200	200	200	SDCH	CGs
		No. of meliponiculture and apiculture farms established	1	2	3	4	5	NMK	SDCH
	Mushroom farms established	No. of Mushroom farms established	1	2	1	2	1	SDCH	CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Production of under-utilized indigenous food crop revitalized	No. of farmers trained and supported	500	600	700	800	900	NMK	SDCH
	Cultural practitioners trained	No. Cultural practitioners trained.	10	20	30	10	10	SDCH	CGs
	Cultural exchange programmes	No. of Cultural exchange programmes undertaken	1	2	3	3	4	NMK	SDCH
	Indigenous languages Mapped and documented	No. of Indigenous languages Mapped and documented	1	1	1	1	1	SDCH	CGs
	Integrated National Cultural and Creative Industries Information Management System established	% establishment	20	40	60	80	100	SDCH	SDICT&DE
	National Arts Gallery Established	% completion	50	75	100	-	-	SDCH	NMK
	Development of Sanaa App (Cultural e-commerce Platform	% completion	10	20	50	80	100	SDCH	SDICT&DE
	Patriotism, integration and cohesion promoted;	No. of artists participating in the festival	200	200	200	200	200	SDCH	SDT CGs
	Capacity Building & Production Tools for 10 Counties	No. of people capacity build	3,000	3,000	3,000	3,000	3,000	SDCH	CGs
	Establishment of Kenya Heroes Fund	Kshs. Million	-	-	100	200	300	SDCH	TNT

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Underwater Natural Resources	Underutilized marine and freshwater aquaculture resources domesticated and commercialized	No. of oyster species (Pearl), snail and prawn farms established	1	2	2	3	4	NMK	SDCH
		No. of aquaculture resources products commercialized	1	1	1	1	1	NMK	SDCH
Natural Product Industry Initiative	Indigenous Knowledge Management System developed	% of operationalization	20	40	60	80	100	NMK	SDCH
	A national and 47 County digital repositories established	No. of Digital repositories established	5	5	10	15	12	NMK	SDCH
	The Innovation Bank of Kenya established	% of establishment Innovation Bank of Kenya	20	40	60	80	100	NMK	SDCH
	Cottage industries established	No. of cottage industries	1	1	1	1	1	SDCH	NMK
Promotion of culture and heritage tourism	Cradle of humankind Parks Developed	No. of Parks developed	2	3	5	5	5	NMK	SDCH
	Best Monuments identified and developed.	No. of monuments identified and developed.	10	10	20	30	31	NMK	SDCH
	Malindi Gede Ruins Complex reconstructed	% completion	20	40	60	80	100	CGs	SDCH
	Old PC's office in Kisumu rehabilitated	% completion	-	100	-	-	-	NMK	SDCH
	Vasco Da Gama Walkways upgraded	% completion	-	-	100	-	-	NMK	SDCH
	Cultural festivals held.	No. of Cultural festivals held.	2	2	2	2	2	NMK	SDCH

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Art and food ways exhibitions and national handcraft shows held.	No. of Art and food ways exhibitions held.	3	4	5	5	5	NMK	SDCH
	NAICEC constructed	% completion	-	10	30	60	100	NMK	SDCH
	Construction of Heritage collection centre	% completion	-	-	30	60	100	NMK	SDCH
	Integrated Public Records and Information Management System (IPRIMS)	% completion	20	40	60	80	100	NMK	SDCH
National and County archival services and public records Management	Multi-purpose National Archives constructed in Nairobi and County archives established	% of compelition	-	-	32	66	100	KNADS	SDCH
	Archive materials Digitized	% of digitized archival materials	20	40	60	80	100	KNADS	SDCH
		% of records digitized in the records management unit	16	42	68	100	-	RMD	SDCH
	Migrated archives retrieved	% of migrated archives to Kenya	20	40	60	80	100	KNADS	SDCH
	Integrated Public Records and Information Management System (IPRIMS) strengthened	No. of Ministries using IPRIMS System	22	66	77	88	100	RMD	SDICT&DE

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Accelerated Rangeland development	Rangeland ecosystem infrastructure developed (trees, bamboo, water pans, boreholes and dams)	No. of Infrastructure developed	285	55	40	25	25	SDARD	SDF, CGs
	Rangeland GIS and knowledge Management centre	Operational Centre	-	1	-	-	-	SDARD	CGs NDMA
	Social and cultural integration of communities	No. of communities integrated	9	9	9	9	10	SDARD	NDMA
Disaster Management Institutions Development	Disaster Risk Management Centers of Excellence and model schools established	% completion	10	30	50	75	100	NDMA	SDARD
	Disaster Risk Management Emergency Operation Centers established	% completion	30	50	75	90	100	NDOC	SDARD
Formalization of Artisanal Mining Operations	ASM Saccos established	No. of Saccos established	100	100	100	100	100	State Department for Mining (SDM)	CGs
	ASM Cooperative Registered	No. of ASM Cooperatives	100	100	100	100	100	SDC	SDM
Mineral Value Addition and processing	Mineral Value Addition Centres	No. of Mineral Value Addition Centres established	2	2	3	3	3	SDM	CGs
Mineral resource Development and Commercialization	Strategic minerals explored and commercialized	Quantity of minerals (MT)	4	3	3	2	2	NMC	CGs

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
Online Transactional Mining Cadastre System	An online transactional mining cadastre system upgraded	An operational online transactional mining cadastre system	4	4	4	4	3	SDM	SDICT&DE
Formalization of Artisanal fisheries operations	Artisanal fishermen mobilized into cooperatives	No. of Artisanal fishermen	15,000	15,000	15,000	15,000	15,000	SDC	SDF, KFMA; BMUs
Fisheries Management and Conservation	Specific fisheries management plans for marine and inland fisheries developed	No. of Plans	1	2	2	2	2	KeFS	SDBEF, CGs
	Fisheries critical habitats identified, mapped and gazetted	No. of Fisheries critical habitats	10	10	10	10	10	KeFS	SDBEF, CGs
	Created awareness on Eat more fish campaign	Level of awareness created	5	10	25	30	100	SDBEF	SDISNA, CGs
Blue Economy Investment and Development	Developed ultra-modern tuna fish hub at Liwatoni	Level of development ultra-modern tuna fish hub at Liwatoni	50	100	-	-	-	SDBEF	SDPW, SDLPP, SDWS, SDE,SDR, NLC
	Developed Lamu Fish Processing Plant	% level of completion	-	100	-	-	-	SDBEF	SDPW,SDLPP,SDWS,SDE,SDR,NLC
	Kabonyo Fisheries and Aquaculture Service and Training Centre of Excellence (KFASTCE) developed	% level of completion	5	35	60	90	100	SDBEF	SDPW,SDLPP,SDWS,SDE,SDR,NLC,SDTVET

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Kenya Marine Fisheries and Socio-Economic Development (KEMF-SED) implemented	% completion	50	100	-	-	-	SDBEF	SDPW, TNT, SDLPP, SDWS, SDE,SDR, NLC,CGs
	Rural households engaged in aquaculture farming and provided with fish production materials	No. of rural households;	3,000	5,000	3,175	-	-	SDBEF	SDPW, TNT, SDLPP, SDWS, SDA, SDR, NLC, CGs
		No. of farmers	3,000	5,000	3,178				
Fisheries Resources Development and Utilization	Developed and rehabilitated inland fish landing sites	No. of fish landing sites	-	14	14	15	-	SDBEF	SDPW, SDLPP, SDWS, SDE, SDR, NLC
	Developed Maritime Spatial Plan	% of completion	-	30	70	100	-	SDSMA	SDBEF, SDWS, SDLPP, NLC
	Seaweed drying sheds and storage constructed	No. of drying sheds and storage facilities	-	-	2	4	-	SDBEF	SDPW, SDWS, SDE
	Marine fisheries infrastructure developed/ rehabilitated	No. of marine fisheries infrastructure	2	6	6	6	1	SDBEF	SDLPP, SDWS,SDE, SDR, NLC
	Deep-sea industrial fishing developed	No. of acquired/ reflagged national fishing and merchant vessels / boats	30	40	50	60	70	SDBEF	TNT, SDSMA
	Marine Stock Assessment Surveys conducted	No. Assessment Surveys	1	1	1	1	1	KMFRI	SDBEF, SDISNA

Priority Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023/24	2024/25	2025/26	2026/27	2027/28		
	Youth capacity built on fisheries and aquaculture skills	No. of youth	500	1,000	1,000	1,000	1,000	SDBEF	SDYA
	Support Common Interest Groups (CIG) members	No. of CIGs supported	1,600	1,720	-	-	-	SDBEF	SDBEF
	Kalokol fish processing plant constructed	% of completion	20	40	60	80	100	SDARD	SDARD
Kenya National Shipping Line	Vessels acquired	No. of vessels acquired	-	-	1	1	-	SDSMA	SDSM
	Shipping vessels chartered	No. of vessels chartered	4	-	4	-	-	SDSMA	SDSM
	Container equipment acquired	No. of container equipment acquired	-	-	500	500	-	SDSMA	SDSM
Integrated Fish Resource Development	Acres of mangrove cover restored	Acres of mangrove cover	500	500	1,000	500	500	SDSMA	SDFBE COG, CGs
	Acres coral reef conserved	Acres of coral reef	30	30	30	30	30	SDARD	
	Fish farms and processing plants established	No. of fish farms and processing plants	-	1	1	1	-		
Lake Victoria Basin Cold Storage Facilities Development	Cold storage facilities with a capacity of 600m3 constructed	No. of cold storage facilities constructed	-	3	3	3	1	SDARD	TNT, SDBEF

2.5. GOVERNANCE AND PUBLIC ADMINISTRATION SECTOR

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
Rehabilitation and Reintegration of Offenders	Offender supervision, psychosocial support, educational and technical training opportunities provided	No. of offenders supervised	80,110	85,150	91,170	98,200	100,250	SDCS	SDI
		No. of offenders provided with psychosocial support	80,110	85,150	91,170	98,200	100,250		
		No. of offenders trained	1,250	1,500	1,750	2,000	2,100		
Security and National Government Administration Officers (NGAOs) recruitment and trained	Police officers recruited and trained	No. of police officers recruited and trained	5,000	5,000	5,000	5,000	5,000	NPS	TNT
	Prison officers recruited and trained	No. of Prison officers recruited and trained	-	3,200	-	3,200	-	SDCS	
	NGAOs recruited and trained	No. of NGAOs recruited and trained	-	500	500	500	500	SDIS	SDPS
Development and expansion of prison infrastructure	Perimeter walls constructed in prisons	No. of prisons	10	29	23	12	13	SDCS	SDPW
	Watchtowers constructed	No. of watchtowers constructed	5	5	5	5	5		
	Guardrooms constructed	No. of guardrooms constructed	13	13	13	13	13		
Decongestion of Prison Facilities	Prison facilities decongested	No. of offenders decongested	8,000	10,000	11,000	12,000	13,500		
Police stations and National Government Administration (NGA) field offices	Police stations constructed and operationalized	No. of police stations constructed and operationalized	146	146	146	146	146	NPS	SDPW

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Gazetted administrative units operationalized	No. of gazetted administrative units operationalized	49	411	1,000	1,000	1,000	SDIS&NA	
	NGA field offices constructed and operationalized	No. of NGA field offices constructed and operationalized	-	150	150	100	100	SDIS&NA	
	Field offices refurbished	No. of NGA field offices refurbished	-	500	600	700	700	SDIS&NA	
National Police Forensic Laboratory	National Police forensic laboratory equipped and operationalized	% completion	59	88	95	100	-	NPS	SDIS
	Forensic officers trained	No. of officers trained	50	50	50	50	50		
Modernization of Police, Prison and NGA facilities	Modern assorted security equipment acquired	% of acquisition	35	50	70	85	100	NPS	TNT
	Security equipment for police and prisons maintained	% level of maintenance	100	100	100	100	100	NPS; SDCS	TNT
	Prison telecommunication infrastructure upgraded	% completion	10	30	60	80	100	SDCS	SDB&T
	Integrated Command and Control Centre (IC3) expanded to all cities, major towns and highways	% completion	35	50	60	80	100	NPS	SDICT& DE

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Motor vehicles for the NGA officers, National Police Officers, Prisons and Probation acquired	No. of vehicles acquired	977	1,500	1,500	1,000	1,000	SDIS&NA; NPS; SDCS	TNT
	Motorcycles for Chiefs/Assistant Chiefs acquired	No. of motorcycles acquired	-	2,500	2,500	2,500	2,500	SDI&NA	TNT
Modernization of the Kenya Coast Guard	Kenya Coast Guard headquarters constructed	% completion	-	30	50	70	100	SDIS&NA	SDSMA
	Modern ships acquired	No. of ships acquired	-	1	1	1	-		MOD
	Boats acquired	No. of boats acquired	-	4	5	5	4		SDSMA
National Defence and Security	Secure and peaceful nation	Level of land security (%)	100	100	100	100	100	MOD/KA	TNT
		Level of national Air Space security (%)	100	100	100	100	100	MOD/KAF	
		Level of territorial waters security (%)	100	100	100	100	100	MOD/KN	
Modernization of military systems	Modern security equipment acquired	No. of modern security equipment/systems acquired	5	5	5	5	5	MOD	TNT
	Maintenance of military security equipment undertaken	% level of maintenance	100	100	100	100	100		

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
Cyber Security and Intelligence	Data Centre established and operationalized	% completion	25	52	74	100	-		
	Data Recovery Site operationalized	% level of operationalization	25	52	74	100	-		
	Cyber security operations centre operationalized	Operational cyber security operations centres	100	20	-	-	-		
Security Enterprises Revenue Generation	Revenue generated	Revenue generated (Ksh. million)	-	1,000	1,000	1,000	1,000	SDCS	TNT
	Prisons farms mechanized	No. of prisons farms mechanized	3	1	1	1	1		
	Irrigation projects established	No. of irrigation projects	2	1	1	1	1		
	Livestock acquired	No. of livestock acquired	550	250	250	250	250		
	Farm stores constructed	No. of farm stores constructed	2	2	2	2	2		
	Assorted equipment acquired	No. of assorted equipment acquired	10	10	10	10	10		
	Workshops/stores and showrooms constructed	No. of workshops/ stores and showrooms constructed	10	10	10	10	10		
Manufacturing of Security Hardware, Machinery and Equipment	Additional production line established at Defence stores (Kenya Ordinance Factories)	% completion	80	100	-	-	-	MOD	TNT
	Supply of small arms ammunitions to security agencies	% supply against demand	100	100	100	100	100		

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
Ship building, repairs and maintenance:	Additional tools and production equipment acquired for Kenya Shipyard Limited	% Operationalization of Kenya Shipyards Limited	80	90	98	100	-	MOD / KSL	TNT
		% of vessels repaired, maintained and refitted	100	100	100	100	100		
Modernization of Passport Services	High-capacity printers acquired	No of printers acquired	2	1	1	1	1	SDI&CS	TNT
Modernization of Government Press	Modern print production equipment acquired	No. of print production equipment acquired	5	5	4	4	3	GP	EOP
	Operations automated and records digitized	% level of automation and digitization	20	40	60	80	100		
	Government Press services decentralized	No. of regional centers operationalized	3	2	2	1	-		
Police and Prisons Welfare	Contributory Benevolent Fund established and operationalized	% of operationalization Contributory Benevolent Fund	30	45	60	75	100	NPS; SDCS	SDIS & NA
	Insurance cover for loss of life for officers on duty provided	No. of officers covered	106,469	111,469	116,469	121,469	126,469		SDCS
	Affordable housing mortgage for 5,000 security officers provided	No. of officers enlisted	1,000	1,000	1,000	1,000	1,000		TNT
Military welfare	Infrastructure in support of operations, training, upgrading of Military Healthcare System and alleviating housing deficit developed	No. of infrastructure in support of operations developed	29	30	33	34	36	MOD	TNT

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
		No. of infrastructure in support of training developed	24	22	20	19	19		
		No. of infrastructure in support of welfare developed	30	32	34	36	38		
	Dependent's Education Fund established	Education Fund	-	1	-	-	-		
National Police and Magereza Hospitals	National Police Hospitals equipped and operationalized	% completion	20	40	60	80	100	NPS	MINA
	Hospitals equipped and operationalized	% completion	100	-	-	-	-	SDCS	MOD
Miritini Treatment and and Rehabilitation Centre	Miritini Treatment and Rehabilitation Centre completed and operationalized	% completion	20	40	60	80	100	SDIS&NA	TNT
Immigration Staff Housing	To improve welfare of immigration staff working at the border stations	No. of Staff accommodated at Border areas with staff quarters	-	10	15	15	10	SDI &CS	SDPW
Growth of Diaspora Remittances	Diaspora bonds and investment in affordable housing established	Value of Diaspora Direct Investment (USD millions)	479	610	741	871	1000	SDDA	SDFA SDIP Ken-Invest
	Strategy to reduce remittance transaction costs developed	% reduction in remittance costs	5	4.50	4	3.50	3	SDDA	

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Diaspora SACCOs promoted	No. of diaspora SACCOs promoted	1	1	1	1	1	SDDA	SDFA SDIP, SDC KenInvest
	Bi-laterals & Multilateral engagements to identify new opportunities for international employment and investment held	No. of engagements	4	4	4	4	4	SDDA	AIR CBK KRA
	Diaspora excellence awards gala hosted	No. of Diaspora excellence awards gala	1	1	1	1	1	SDDA	SDFA
	County Investment Profiles identified and disseminated to diaspora	No. of County Investment Profiles developed and disseminated to diaspora	9	9	9	10	10	SDDA	MITI
	County Investments Fora held	No. of County Investments Fora held for the diaspora	20	20	20	20	20	SDDA	SDIP
	County investment products from diaspora established	No. of County investment products	1	1	1	1	1	SDDA	KenInvest
Diaspora rights and welfare	Diaspora Evacuation Plan developed and implemented	Evaluation Plan	-	1	-	-	-	SDDA	SDFA
	Diaspora Emergency and Welfare Facility developed and implemented	No. of Emergency and Welfare programmes	1	1	1	1	1	SDDA	SDI

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Human remains of deceased Kenyans repatriated	% human remains repatriation requests facilitated	100	100	100	100	100	SDDA	
	Distressed Kenyans abroad safely evacuated	% distressed Kenyans evacuated	100	100	100	100	100	SDDA	SDFA
	Diaspora Returnees' Integration programme implemented	% of returnees counselled and capacity built	100	100	100	100	100	SDDA	MoL&SP
	Migrants 'rights and welfare fora held	No. of County fora	1	1	1	1	1	SDDA	TNT
	10 safe houses for diaspora established and operational	Safe houses established	2	2	2	2	2	SDDA	SDI
Diaspora Service Delivery	Diaspora Information Management System (DIMS) developed and implemented	% of DIMS operational	100	-	-	-	-	SDDA	SDFA
	A 24-hr emergency response centre and Honorary Consuls offices established	No. of emergency response centres	1	-	-	-	-	SDDA	MoIC&DE
	A framework for technology and skills transfers and cooperation among Diaspora created	framework created	1	-	-	-	-	SDDA	SDFA
	Diaspora offices established and operationalized in Missions	No. of Diaspora offices	10	10	6	-	-	SDDA	SDFA

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Diaspora engagements strengthened	No. of High-level Diaspora engagements	5	5	5	-	5	SDDA	SDIP
Transform Missions into Economic hubs	Kenya Missions abroad empowered to market Kenya as a preferred destination of choice for trade, investment and tourism	No. of trade and investment promotion activities and business forums	60	60	60	60	60	SDFA	SDIP
Elevate Kenya's Anchor State Status	Regional, continental and global peace and stability engagements strengthened	No. of Engagements	16	16	16	16	16	SDFA	KenInvest
	EAC Regional peace and security initiatives coordinated	No. of Peace initiatives coordinated	-	50	50	50	50	SDEACA	EOP
	Management of transboundary resources effectively coordinated	No. of reports on management of shared resources	-	20	20	20	20	SDEACA	SDDA
	Joint Border Commissions' (JBCs) agreed Minutes implementation monitored and documented	Annual progress Reports	1	1	1	1	1	SDFA	Diaspora Umbrella Association
	State/ Official high-level exchange visits facilitated	No. of outbound and inbound state/ official visits	20	20	20	20	20	SDFA	SDFA
	Bilateral frameworks concluded.	No. of bilateral cooperation frameworks	50	50	50	50	50	SDFA	EOP

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	New Missions, Consulates General, and Liaison Offices opened	No. of Missions, Consulates General, and Liaison Offices	5	7	7	2	4	SDFA	MOD
	Country position papers prepared	No. of High-Level forums where Kenya's Foreign Policy is Articulated	20	20	20	20	20	SDFA	EOP
	Country Candidature Positions lobbied	No. of country positions lobbied/ secured	3	3	3	3	3	SDFA	MOD
	Individual Candidature Positions lobbied	No. of individual positions lobbied/ secured	5	5	5	5	5	SDFA	EOP
	Peace building initiatives and mechanisms coordinated	No. of community outreach programmes	4	4	4	4	4	SDIS&NA; Development Partners	Relevant MDAs
		No. of County Conflict Analysis and Early Warning Groups (CCAEWG) and County Peace Forums (CPF) revitalized	39	47	47	47	47		EOP,
	Kenya as a hub for operations of Multilateral Institutions promoted	No. of Multilateral engagements held in Kenya	2	2	2	2	2	SDFA	SDIP; SDDA
	Nairobi promoted as premier destination of major international meetings, conferences and event	No. of international meetings, conferences and events held in Nairobi	2	2	2	2	2	SFDA	Government Agencies
	Humanitarian hubs in Nairobi, Naivasha and Mombasa established	No. of humanitarian hubs established	3	–	–	–	–	SDFA	Relevant MDAs

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
Modernization and improvement of diplomatic infrastructure	Government owned properties acquired, redeveloped, refurbished, branded and modernized	No. of government properties acquired, redeveloped refurbished, branded and modernized	12	15	15	15	15	SDFA	SDDA Kenya Missions SDPW SDLPP KEPROBA
	Diplomatic Enclave developed	% level of establishment	10	25	50	75	100	SDFA	SDPW NLC SDLPP SDfPP KURA NCWSC KPLC, NLC
	Security and ICT in Missions improved	% level of improvement	10	25	50	75	100	SDFA	MoIC& DE&DA ICTA
	Foreign Service Academy established and operationalized	% level of operationalization	20	40	60	80	100	SDFA	SDPW NLC SDLPP KPLC NCWSC
	Implement the Foreign Service Act 2021 and its Regulations	% level of implementation	40	100	-	-	-	SDFA	Kenya Missions AG MDAs
	Foreign Policy Reviewed	Revised Foreign Policy	1	_	_	_	_	SDFA	SDLPP

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Treaty Integrated Monitoring System Developed	Treaty Integrated Monitoring System developed	1	_	_	_	_	SDFA	AG, MoIC& DE& MFDA, ICTA
Digitization of police stations and services	Police stations networked	No. of police stations networked	249	249	249	249	248	NPS	AG,
	Occurrence Books digitized	No. of police stations with digitized OB	249	249	249	249	248		MoIC&DE, ICTA
	NGA services digitized	% of services digitized	25	50	75	100	100		
Digitization of Correctional service	Case Management system developed and operationalized-Probation	% development of Case Management system	20	50	70	90	100	SDCS	TNT
	Prison Services digitized/ Offender surveillance in place	% level of digitization	30	50	70	90	100		
Production and issuance of Digital National ID	3rd Generation National ID produced and issued	No. of digital National ID cards issued (Millions)	2.5	5.5	6.0	6.0	6.0	SDI&CS	MoIC&DE
Unique Personal Identifier (UPI)/ Maisha Number	Maisha number/UPI issued at birth	No. of UPI issued (Millions)	1.5	1.6	1.6	1.7	1.7	SDI&CS	MoIC&DE
Modernization of Integrated Population Registration System (IPRS)	Business continuity plan prepared and implemented	Business Continuity Plan	-	1	-	-	-	SDI&CS	
	Data backup offsite created	% completion	100	100	100	100	100		
	All MDACs and private entities linked to IPRS	No. of MDACs and private entities linked to IPRS	50	100	50	25	25		

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
Integrated border control and automated systems	Advanced Passenger Information (API) system, Electronic Gates, E-visa, E-passport and Facial Recognition system integrated as a system	No. of borders installed with Integrated Border Management System	5	5	5	5	-	SDI&CS	TNT
	Joint Operation Centers (JOCs) at Ports of Entry & Exit (PoEs) rolled out	No. of JOCs rolled out	_	18	8	_	_		
Development of Refugee Master Plan	To enhance peaceful co-existence among host communities	Refugee Master Plan developed	1	-	-	-	-	SDICS	UNHCR
		No. of Refugee settlements	-	2	1	1	1		
Modernization of Government Chemist Laboratories	Government Chemist laboratories constructed	No. of laboratories constructed	-	1	1	1	1	SDIS&NA	TNT
On-boarding of all Government services	All Government services on-boarded	No. of Government services on-boarded	10,000	5,000	5,000	3,000	2,000	SDI&CS	SDICT & DE
Digitization of immigration and citizen services records	Immigration services digitized	No.of records digitized (Millions)	-	1	1	1	0.5	SDI&CS	ICTA
	National registration digitized		2	10	15	12	11		
	Civil registration services digitized		0.5	2.0	3.0	3.0	1.5		
Passport control centers	Passport control centers established	No. of passport control centers established	-	3	3	2	2	SDI&CS	ICTA

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
Government Projects and Programmes Coordination	Government projects and programmes coordinated	% of National Government projects and programmes coordinated	100	100	100	100	100	SDIS&NA	TNT
Transformation, Decentralization and Digitization of State Law Office	State Law Office Headquarter and 9 regional offices constructed and equipped	No. of offices constructed and equipped	2	2	2	2	2	State Law Office	SDPW
	State Counsel recruited	No. of state counsel recruited	100	100	100	100	75		
	State Counsel and other Paralegal trained	No. of state counsel and other Paralegal trained	100	100	100	100	100		
	Legal services and business processes automated and digitized	No. of legal services and business processes digitized	25	50	75	100	_		
		No. of legal services manual records digitized	5,000	20,000	35,000	50,000	65,000		
	Database for treaties, conventions, agreements and legal opinions developed	Database developed	_	_	1	_	_		
	Documentation and a modern archival centre established	Documentation and modern archival centre	_	_	1	_	_		
	Virtual courts and smart boardrooms at the headquarters and regional office established	No. of Courts established	3	_	_	_	_		
		No. of Smart Boardrooms established	2	2	_	-	-		

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Legal resource centre refurbished and equipped	% completion	50	100	–	–	–		
	Specialized legal services outsourced	No. of external advocates/law firms engaged	6	3	3	3	3		
	Business entities registered	No. of business entities registered	132,676	137,900	143,123	148,347	153,571	BRS	AG
	Arbitral Court operationalized	Operational Arbitral Court	-	1	-	-	-	NCIA	AG
Legal Aid and Awareness	Legal aid offices established in 16 additional Counties	No. of additional Legal Aid offices established	3	3	3	3	4	NLAS	AG
	Indigent, marginalized and vulnerable persons offered direct legal aid	No. of indigent, marginalized and vulnerable persons offered direct legal aid	30,000	37,500	38,000	39,000	40,000	NLAS	AG
Promotion of Human Rights	Awareness fora on victim protection Act conducted	No. of awareness County fora held	12	12	12	12	12	State Law Office	NLAS
	National victim's protection database developed	(%) level of completion	-	40	100	-	-		SDICT& DE
	Treaty reports on human rights prepared and defended	No. of treaty reports on HR prepared and defended	1	1	1	1	1		NLAS
Leadership Ethics and Integrity	Sessional Paper No.2 of 2018 on National Ethics and Anti-corruption Policy implemented	Report on the implementation of the NEAP Policy	1	1	1	1	1	State Law Office	EACC

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Legal Whistle Blowers protection framework developed to promote open governance	Whistle Blowers Protection Bill	-	1	-	-	-		NLAS
	Recommendations of Country review reports on fulfilment of Kenya's international and regional obligations on governance, ethics and integrity implemented	No. of Implementation reports (AU and UN)	1	1	1	1	1		EACC
	Protocols against corruption developed (MLA)	No. of protocols against corruption developed	-	-	-	1	-		EACC
	Integrated Public Complaints Referral Mechanism (IPCRM) System established and rolled out	IPCRM system completion and rollout (%)	-	60	100	-	-		GIZ
	Proceeds/assets seized, preserved, forfeited/confiscated	Proportion of proceeds/assets seized, preserved, forfeited/confiscated	100	100	100	100	100	Assets Recovery Agency	TNT
	Corruption and ethical breaches investigated	Proportion of files completed and forwarded to ODPP	10	22	36	52	70	EACC	ODPP
Constitution and Legal Reforms	Laws and subsidiary legislation developed or reviewed or harmonized	% of laws and subsidiary legislation developed	100	100	100	100	100	KLRC/ State Law Office	SDPA

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Legal and civic education on the Constitution conducted	No. of legal and civic education fora/sessions	14	14	14	14	14	KLRC/ State Law Office	SDPA
	Legal research and comparative studies undertaken	No. of legal research and comparative studies on policies, laws, regulations undertaken	2	2	3	2	1	KLRC/ State Law Office	SDPA
Judicial Transformation	Supreme Court, Court of Appeal and Tribunals plazas constructed and operationalized	No. of plazas constructed and operationalized	-	-	2	2	_	Judiciary	CGs
	High Court station constructed and operationalized	High Court station constructed and operationalized	10	10	10	10	10		
	Courts of equal status (ELRC and ELC), constructed and operationalized in every County	No. of ELRC Court station established and operationalized	7	10	10	5	5		
	A Magistrates Court constructed and operationalized in every Sub-County	No. of Magistrates Court constructed and operationalized in every Sub-County	5	15	15	20	21		
	Courts stations established and operationalized (COA, HC, ELRC, ELC Magistrate)	No. of ELC Court station established and operationalized	3	3	3	3	3	Judiciary	TNT

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Kenya Judiciary Academy (KJA) constructed and equipped	KJA Phase I completed	-	-	1	-	-	Judiciary	TNT
	Small Claims courts established and operationalized	No. of Small claims courts established and operationalized	20	20	20	20	20	Judiciary	TNT
	Court Annexed Mediation institutionalized	No. of court annexed mediation Registries	20	20	10	10	10	Judiciary	TNT
	Court processes automated and court documents digitized	No. of Counties implementing e-filing and court documents digitized	20	36	-	-	-	Judiciary	MoIC&DE
	Specialized Courts established and operationalized (*SGBV, money laundering, human & drug trafficking, and terrorism, Counter terrorism, Courts of petty sessions)*	No. of Specialized Courts established and operationalized	3	3	5	5	5	Judiciary	NPS, AG
	Judges, Judicial Officers, Adjudicators and staff recruited and trained on emerging jurisprudence (*climate change and environmental laws*)	No. of Judges, Judicial Officers, Adjudicators and Staff recruited trained on emerging jurisprudence	700	700	700	700	700	Judiciary	JSC

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
Leadership, Accountability and Legislative Agenda	Executive Directives/ Orders, Presidential Proclamations and Cabinet decisions transmitted	Proportion of Executive Directives/Orders, Presidential Proclamations and Cabinet decisions transmitted	100	100	100	100	100	Executive Office of the President	MDAs
	A framework for coordination of policies, legislations and statutory instruments, developed and implemented	No. of Frameworks developed and implemented	1	-	1	-	-	SDPA	EOP, AG, PCS, NA, SDICT& DE, PSC, KIPPRA, KLRC, DPs
	Proposed policies and legislation vetted	% of Policies and legislations vetted	100	100	100	100	100		
	Existing legislation and policies analyzed and reviewed	No. of reports	2	4	4	4	4		
	Standard guidelines on legislation and policy developed and implemented	No. of guidelines developed and implemented	1	_	1	_	_		
	Legislation/policy tracking information systems established	Operational tracking information system	40	80	100	_	_		
		Legislative drafting tool	60	100	_	_	_		
	Parliamentary liaison offices established in MDAs and MDAs capacity built on Policy, legislative development	No. of Parliamentary liaison focal officers' capacity built	104	104	104	104	104		
		No. of MDAs capacity built on Policy and legislative process	104	104	104	104	104		

Priority Programme/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Liaison framework between the Executive and the Parliament developed	No. of Frameworks developed	1	_	_	_	_		
	Parliamentary liaison services digitized	% of services digitized	40	80	100	_	_		
Administrative Justice and Access to Information	Public complaints on administrative justice resolved	% of public complaints on administrative justice resolved	100	100	100	100	100	CAJ	
	Regional offices/ Huduma Centres complaints desks established	No. of regional offices / Huduma Centre Complaints desks establishment	_	2	2	2	2		
	Annual State of Openness Report (SOR) developed and published	No. of reports developed and published	1	1	1	1	1		
	Appeals on request for information determined	% of appeals determined	100	100	100	100	100		
Electoral and Political Processes	Civic education programmes on electoral and political laws conducted	No. of Counties sensitized	1	2	2	3	3	IEBC	MINA
		% decrease in the number of rejected votes	95	95	95	95	95		
	New voters registered	No. of newly registered voters (Millions)	0.5	0.5	1	2	3		
	County Assembly Wards (CAWS) Delimited	No. of County electoral boundaries and regions Delimited	1450	-	-	-	-		

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Kenyan awareness on the status of the EAC Political Confederation Process enhanced	No. of stakeholder engagements on the EAC Political Confederation Process	-	40	40	40	40	SDEACA	IEBC
	County offices of the Registrar of Political Parties established	No. of County offices established	5	5	5	5	5	ORPP	AG
National Values and Ethics	Diversity management framework developed	Diversity management framework	-	1	-	-	-	PSC, EOP	NCIC
National Cohesion and Integration	Incidents of hate speech processed	Proportion of hate speech incidents processed	100	100	100	100	100	NCIC	EOP
	Cyber forensics and social media monitoring system established	Cyber forensics and social media monitoring system in place	-	-	1	-	-	NCIC	SDICT& DE
Legal Education & training Enhancement	Regional campuses established	No. of regional campuses established	1	-	-	2	-	KSL	AG
	ATP examination centres established	No. of ATP examination centres established	2	3	4	5	6	KSL	AG
Management of Devolution Affairs	A harmonized result framework	Devolution Result Framework	1	-	-	-	-	SDD	PSC, COG IGRTC,
		No. of Counties Capacity Built on the Result Framework	-	47	-	-	-		PSC, COG IGRTC
		Annual State of Devolution Report	-	1	1	1	1		COG, IGRTC

Priority Programme/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	County Service delivery norms and standards developed	Service delivery norms and standard	-	-	1	-	-		PSC, COG, IGRTC
	Framework establishing uniform norms and standards for all cadres of staff across countries developed	County Public Service norms and standards	-	1	-	-	-		
		% compliance to norms and standards by County Government	-	-	100	100	100		
		No. of Counties sensitized on the framework	-	-	15	20	12		
	National Civic education Framework and public participation guidelines in Counties implemented	No. of Counties sensitized on Civic education framework and reviewed public participation guidelines	-	47	47	47	47	SDD	COG, IGRTC
		No. of Counties implementing the public participation guidelines	-	8	25	47	47		
	National Capacity Building Framework II Developed and implemented	National Capacity Building Framework II	1	-	-	-	-	SDD	COG, IGRTC
		No. of Implementation Reports	-	1	1	1	1		
	LED Framework developed	LED Framework	1	-	-	-	-		
		No. of Counties sensitized on LED Framework	-	10	30	47	-		

Priority Program/Project	Output	Indicator	Targets					Lead Agency	Supporting Agency
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028		
	Intergovernmental sector forums for devolved functions convened	No. of sector reports prepared	5	6	7	8	9		EOP, COG, IGRTC
		% of Disputes Resolved	100	100	100	100	100		
		% of cases resolved using GRM	100	100	100	100	100		
	IBEC, Summit and Consultative meetings with COG to address sectoral challenges held	No. of IBEC meetings held	4	4	4	4	4	ODP	
		No. of Summit meetings held	4	4	4	4	4	SDD	EOP, TNT, CGs COG, IGRTC

LIST OF OFFICERS WHO DEVELOPED THE NATIONAL REPORTING INDICATOR HANDBOOK

SNo.	Names	Designation
1.	Timothy Gakuo	Ag. Economic Planning Secretary
2.	Grace Kimitei	Director, MED
3.	James Maina	Director, MEIPD
4.	Dr. Justus Makau	Director, Econ. Planning
5.	Aloyce Ratemo	Director, Econ. Planning
6.	Eric Kosgei	Principal Econ, MED
7.	Kevin Njuki	Principal Econ, MED
8.	Taubman Olang	Principal Econ, MEIPD
9.	Judith Onyango	Principal Econ, MEIPD
10.	John Mbuthi	Principal Econ, CPPMD
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12.	Ann Kinyua	Econ I, MED
13.	Khadija Omar	Econ I, MED
14.	Wako Galgalo	Econ I, MED
15.	Sherry Ariko	Econ I, MED

SNo.	Names	Designation
16.	Frank Jara	Econ I, MED
17.	Hassan Wimsey	Econ I, MED
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19.	Rebecca Meki	Econ I, MEIPD
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23.	Marylilian Njambi	Econ Intern
24.	Hosea Mlefu	ICT Intern
25.	Tabitha Maingi	PAOA, MED
26.	Eunice Makori	OAAI, MED
27.	Willie Mwangi	Chief Clerical Officer, MED
28.	Serah Kibe	Clerical Officer I, MED
29.	Francis Chelimo	Support Staff, MED
30.	Benard Ouma	Support Staff, MED