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THE NATIONAL ASSEMBLY
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TABLED BY: Hon. Aden Duale Leader of the Majority Party
CLERK AT THE TABLE: Lemuna Moses.

ANNEX TABLE 4B: PROGRAMMES, OUTPUTS, KEY PERFORMANCE INDICATORS AND SET TARGETS FOR FY 2020/21 AND MEDIUM TERM

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Agriculture, Rural and Urban Development Sector

Table 4B: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1165 State Department for Crop Development and Agricultural Research									
State Department of Crop Development and Agricultural Research Programme 1: General Administration, Planning and Support Services Outcome: To provide efficient and effective support services									
S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks	Agriculture Policy and External Relations Directorate	New Agricultural Markets opened	No. of international markets opened	3	3	3	3	3	3
		Bilateral and multilateral agreements initiated	No. of agreements	10	2	4	3	3	3
		Policies developed	No. of Policies developed	2	1	2	2	2	2
		Regulation for effective operationalization of crop sub-sector Acts developed	No. of Regulations developed	4	2	3	3	3	3
		Memorandum of Understanding (MOUs) developed	No. of MOUs reviewed /developed	4	4	4	4	4	4
		Counties and stakeholders capacity built on policies, strategies and regulations	No. of stakeholders capacity built	0	0	500	1,000	1,500	2,000
	Agriculture and Food Authority (AFA)	Compliance with scheduled crops regulations enhanced	% Level of compliance	100	80	100	100	100	100
			No. of inspectors trained	32	32	32	32	32	32
	Kenya Plant and Health Inspectorate Services (KEPHIS)	Compliance to seed certification standards enhanced	No of Seed varieties evaluated, released and gazette	50	85	40	45	50	55
		Compliance to Export and Import market requirement enhanced	% Compliance to requirements	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Pesticides Control Products Board (PCPB)	Compliance with the set standards and regulations enhanced	No. of premises inspected for compliance	7,850	7,964	7,994	8,029	8,069	8,094
		Awareness on pesticide use created	No. of Pesticide Users and dealers trainings held	56	60	40	42	45	48
		Compliance to quality of pesticides enhanced	No of Samples analyzed for quality check	340	353	345	350	360	400
		Pesticide residue laboratory at PCPB constructed	Percentage completion of pesticide residue laboratory	50	28	50	77	100	0
	Pyrethrum Industry Recovery (PPCK)	Pyrethrum production and productivity increased	Quantity of dry flower deliveries (MT)	350	52	300	1000	1200	1500
			Quantity of pyrethrum Seed(Kg) produced	1,000	502	500	1,000	1,200	1,300
			Quantity of cloned splits distributed	1,000,000	500,000	600,000	700,000	800,000	900,000
			No. of tissue culture plantlets propagated	250,000	250,000	250,000	260,000	280,000	300,000
			% installation of Extraction Plant (5-10 MT)	100	0	0	0	100	0
	Cotton Industry Revitalization Project	Cotton production and productivity increased	No. of cotton value addition technologies developed	5	3	3	3	3	3
			Expansion of area (acres) under cotton increased	83,600	54,000	129,600	150,600	185,600	185,600
			Bales of Cotton produced (1 bale= 226.8kg)	75,000	29,200	109,600	156,000	200,000	200,000
			No. of acres under certified cotton seed	30	30	47	47	135.6	141

			multiplication						
Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Target 2018/19**	**Actual achievement 2018/19**	**Target (Baseline) 2019/20**	**Target 2020/21**	**Target 2021/22**	**Target 2022/23**
			Quantity (MT) of certified cotton seeds produced	18	18	28.20	78.33	225.6	235
	AFA	Production and productivity of nut crops enhanced	No. of coconut seedlings availed to 9 Counties	280,000	176,684	280,000	280,000	280,000	280,000
	ENABLE YOUTH	Youth in school" and "out-of-school" youth capacity built	No. of youth groups trained	30	25	25	25	25	25
			No. of 4-K and Young farmers clubs trained	40	24	30	30	30	30
		Youth Agribusiness Incubation Centres (YABICs) Operationalized	No. of youths recruited and trained	800	0	520	520	520	520
			No. of youth funded	0	0	300	300	300	300
	Agriculture Transformation Office (ATO)	AST&GS implementation plan rolled out	No. of county Governments sensitized on AST&GS	0	0	25	22	47	47
			No.stakeholder sensitized	0	0	120	150	200	300
Programme 2: Crop Development and Management Outcome: To increase agricultural productivity and outputs									
S.P 2.1 Land and Crop Development	Nyayo Tea Zones Development Corporation	Mau and Embobut Forests Complex conserved	Area of tea planted(Ha)	239	24	250	300	300	300
	Plant Protection Services	Small grain crop loses reduced through Quelea birds management	No. of Quelea Surveillances conducted	2	2	2	2	2	2
			Avicide (Litres) procured	5,000	5,000	5,000	4,500	4,500	4,500
	Agricultural Engineering Services	Agricultural technology development and testing Improved	No of ATDCs refurbished/ developed	3	2	2	2	2	2
			No. of agro processing incubation Centre's established	2	2	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Agricultural mechanization strengthened	No. of agriculture mechanization hubs established	0	0	0	3	6	6
			No. of tractors procured and distributed	450	0	3	1	2	2
			No. of walking tractors	100	0	5	5	5	5
			No of Rice combine Harvesters	6	0	2	1	2	2
		On farm Water harvesting facilities developed	No. of on farm water harvesting pans constructed	75	105	200	10	15	15
	Mechanization Agricultural Development Project (ADC)	Land under crop production in ADC farms increased	Acres of new land opened for cultivation	5,000	0	2,000	0	444	110
		Certified seed production enhanced	MT of certified seed potato produced	2,875	596	1,800	2,000	2,500	3,000
			Quantity of seed maize produced (million Kgs)	13	9	12	10	12	12
		Production of commercial maize increased	Quantity of 90kg bags of commercial maize produced	100,000	82,479	285,000	28,300	49,800	50,000
		cost of production reduced	Percentage reduction	20	0	10	10	15	20
	National Agriculture and Rural Inclusivity Growth Project	Increased productivity of selected Agricultural Value Chains in 21 Counties	No of beneficiaries who have adopted TIMPs promoted	42,000	18,000	42,000	42,000	128,000	176,400
			No of direct beneficiaries reached by the project	142,900	45,120	45,120	257,100	360,000	360,000
			No of Micro-projects implemented	0	0	734	8,571	12,000	12,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Market access for smallholder producers' organizations improved	% Increase in average annual sales turnover of targeted Producer organizations (POs)	0	0	0	10	30	50
			No of POs with bankable Enterprise Development Plans(EDPs)	0	0	15	20	60	84
	Kenya Climate Smart Agriculture Programme (KCSAP)	Productivity of selected value chains increased in 24 Counties	Number of direct project beneficiaries in CIGS and VMGs,	79,375	400,000	190,450	208,600	34,000	0
			No. of grants approved for implementation of micro projects	-	-	1,485	1,980	0	0
		Agro- automatic weather stations and hydro-meteorological facilities improved	No. of agro- automatic weather stations and hydro-meteorological facilities procured, tested and installed	0	0	48	102	48	0
		Technical and institutional capacity enhanced	No. of Phd.	0	0	8	5	0	0
			No. of Msc.	0	0	28	14	0	0
S.P 2.2 Food Security Initiatives	Drought Resilience and Sustainable Livelihoods Programme (DRSLP)	Increased access to water for small scale irrigation, domestic use and livestock.	Area of irrigation infrastructure rehabilitated (Ha)	3000	360	700	340	0	0
			No. of water structures constructed	15	41	44	70	0	0
		Improved livestock health management and market access	Area of improved pastures planted (Ha)	80	200	40	200	0	0
			No. of hay stores constructed	2	3	5	6	0	0
	Rural Livelihoods Adaptation to Climate Change	Adaptation practices developed and implemented to respond to climate change	No. of households adopting resilient technologies	0	0	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Kenya Cereal Enhancement Programme Climate Resilience Agricultural Livelihoods Window (KCEP-CRAL)	Access to production inputs enhanced through E-voucher financing system	No. of Smallholder farmers accessing production inputs and/or technological packages	15,000	9,772	100,000	118,648	97,928	97,928
		Improved technical capacity on harvest and post-harvest management of grains	No. of small holder farmers capacity built grain post-harvest management (training, organization, equipment)	27,129	20,259	72,700	18,119	12,080	0
		Market Access improved	No. of smallholder farmers in ASALS organized in groups with established linkages with bulk buyers	24,700	12,632	72,700	35,766	23,845	0
			No. of initiatives of commercial partnership implemented	9	12	30	12	0	0
	Capacity Development for Enhancement of Rice Production in Irrigation Schemes (CaDPERP)/ RICEMAPP 2	Rice production techniques disseminated to relevant stakeholders	No of TOT trained	0	0	100	100	100	0
		Enhanced capacity on rice production for farmers in Ahero & West Kano	No of Core farmers trainings conducted (TCF)	0	0	2	4	4	4
			No. of farmers that adopt customized techniques	0	0	100	600	600	600
			No. of farmers adopting irrigation water management techniques	0	0	365	545	545	545
	Crop Insurance	Agriculture related risk mitigated	No. of farmers with crop insurance	500,000	409,484	500,000	400,000	300,000	200,000
			Cumulative no. of counties covered	26	27	33	33	33	33

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	National Value Chain Support Programme	Quality crop production inputs availed to farmers	No. of counties to be covered	5	5	7	15	30	30
			No. MT of subsidized fertilizer procured using the e-voucher system	200,000	160,900	200,000	150,000	200,000	200,000
			No. of beneficiaries	624,000	643,600	125,000	120,000	125,000	125,000
			No. MT of lime procured	15,000	-	100,000	90,000	100,000	100,000
		Farmers' using digital E-subsidy system enhanced	Number of farmers using digital E-subsidy platform	500,000	256,000	300,000	400,000	450,000	500,000
		MoAL&F comprehensive database and functional data sharing portal availed	Number of agricultural datasets posted in the MoAL&F data sharing website	15	0	5	10	15	15
		Reliable Food and Nutrition security information availed	Digital Food Balance Sheet tool developed	-	-	1	-	-	-
			No. of digitally generated Food Balance Sheets	-	-	6	12	12	12
			No. of Agricultural Seasonal surveys and studies conducted	4	3	3	4	4	4
	Aflatoxin management (Plant Protection)	Improved food safety and reduced post-harvest losses	Quantity of Aflasafe (KE 01) procured (MT)	250	20	300	300	500	500
			No. of moisture meters procured	100	50	100	100	100	100
			No. of Hand shellers procured and distributed	100	100	150	150	150	150
			Storage Dust(MT)	4	4	5	5	5	5
			No. of Hermetic bags procured and distributed	150	1,200	1,200	1,500	1,500	1,500
	Fall Army Worm Mitigation	Reduced fall army worm infestation	No. of pest surveillance conducted	30	74	30	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Litres of pesticides procured and distributed	30,000	15,040	35,000	30,000	35,000	35,000
			No. of traps set up	500	3,500	500	500	500	500
	Food security and crop diversification project	Miraa farmers livelihoods improved	No. of water pans constructed	3	0	5	3	3	3
			No. of dams constructed	1	5	2	1	1	1
			No. of bore holes drilled	4	5	1	1	1	1
			No. Miraa market sheds constructed	4	0	15	2	2	2
		Food crops diversification improved	MT. of Green grams procured and distributed	200	220	220	250	250	250
			MT. of Cow peas procured and distributed	200	220	220	100	100	100
			MT. of Sorghum procured and distributed	200	220	220	100	100	100
			MT. of Beans procured and distributed	200	220	220	100	100	100
			No. of cassava cuttings procured and distributed	150,000	0	150,000	100,000	100,000	100,000
			No. of sweet potato vines procured and distributed	120,000	100,000	120,000	100,000	100,000	100,000
			No. (MT) of subsidized high yielding maize seeds varieties procured and distributed	2,300	0	2,400	2,000	2,000	2,000
			MT. of rice seed distributed to farmers	55	0	25	20	20	20
			MT of certified potato seed availed to farmers	6,500	7,274	12,000	30,000	45,000	60,000
			MT of certified soya seed distributed to farmers	30	0	30	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Millions of bags (90kg) of maize produced	46	44	55	40	42	45
			No. of 90kg bags of Maize per acre	20	20	20	22	25	25
			No. (MT) of rice produced	124,080	125,000	193,000	270,000	406,400	406,400
			No. of potato basic seed produced(MT)	459	722	1,760	3,000	5,000	7,600
SP 2.3: Quality Assurance and Monitoring of Outreach Services	Agriculture Sector Development Support Programme II (ASDSP II)	Capacity of existing service providers on identified opportunities enhanced	No. of Service Providers trained	11,430	0	11,430	11,430	11,430	0
			No. of Value Chain actors linked to service providers	0	0	100,000	100,000	100,000	0
		Environmental resilience for increased productivity among prioritized value chains strengthened	Number of Priority Value Chain Actors using climate smart agriculture technologies	150,000	30,000	70,000	70,000	70,000	0
		Market access Linkages for priority Value Chains improved	No. of Market Linkage instruments signed	143	0	286	286	286	0
			No. of value chain actor groups aggregated	1,500	500	1,500	1,500	1,500	0
		Entrepreneurial skills for priority value chain actors enhanced	No. of service providers trained on entrepreneurial skills	0	0	1,430	1,430	1,430	0
	Kenya School of Agriculture (KSA)	Specialized farmer groups trained under the outreach programme	No. of farmers trained on new technology adoption	120	150	180	200	220	250
		Technical Skills Improved	No. of staff trained on skill based short courses	210	210	220	250	280	300
			No of farmers reached on outreach programme	80	90	100	120	150	180
			No of Agricultural open days held	52	52	52	52	52	52

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of participants trained(Variety of skills)	180	240	250	270	300	350
			No of staff trained on skill based short courses	210	210	220	250	280	300
		Headquarters and satellite campuses constructed	Percentage completion of Headquarters	100	90	95	100	-	-
			Percentage completion of Ainabkoi Campus	100	75	80	85	90	100
		Students enrolled	No. of students enrolled for Certificate courses	0	0	80	80	120	150
	Kenya School of Agriculture (Enhancing the capacity of Kenya School of Agriculture for improved practical and labor market agricultural TVET Education. (NICHE/KEN)	Staff knowledge and skills in entrepreneurship, business apprenticeship and incubation improved	No of staff trained in TOT	10	10	20	30	40	40
		Gender sensitive and entrepreneurial courses in line with labor market needs developed	No of courses developed	0	0	5	10	10	10
		organizational capacity to achieve equality and excellence in training and outreach programs strengthened	No outreach programs	0	2	10	15	20	20
		Distance learning adopted	Percentage adoption	25	10	50	75	100	0
		Career guidance and incubation services strengthened	No of trainees receiving incubates	0	0	10	50	50	50
	Bukura Agricultural college	Skills and knowledge in agriculture imparted	No. of students trained on agriculture	1,500	1,961	2,000	2,800	3,000	3,300
		Extension skill enhanced	No. of extension providers trained	4,500	4,840	6,500	6,500	7,000	7,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Education complex constructed	Percentage completion	50	38	44	51	64	85
	Market Developments & Agricultural Advisory Services (Agricultural Advisory Services	National Extension Guidelines and Standards disseminated to Counties	No. of Counties capacity built	12	10	10	10	10	10
	Smallholder Horticulture Empowerment and Promotion Project	Capacity of Horticulture stakeholders strengthened	Number of farmer groups trained	23	23	23	23	0	0
Programme 3: Agribusiness and Information Management Outcome: Increased agricultural production									
SP.3.1 Agribusiness and Market Development	Agricultural Business Market Development and Agricultural Information	Agricultural market information	No. of releases of agricultural market information	252	252	252	252	252	252
	Crops Resources and Agribusiness Marketing	SMEs in agribusiness serving farmers capacity built	No. of agribusiness based SMEs trained	200	120	200	200	200	280
	Small-scale Irrigation and Value Addition Project (SIVAP) in 11 Counties	Increased access to water for irrigation, domestic use and livestock	% completion of additional area (1599ha) with new irrigation and drainage services (%)	90	83	95	100	0	0
			% completion of additional area (992ha) with improved/rehabilitated irrigation and drainage services	30	25	50	70	80	100
			% completion of rain fed area (300ha) brought under Micro-Irrigation (%)	25	20	50	70	90	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Improved livestock management and market access	Km of rural access roads infrastructure Developed(300km)	125	120	50	50	40	40
			No. of livestock marketing facilities constructed	-	-	5	6	0	0
			No. of post-harvest handling facilities constructed	-	-	5	6	0	0
S.P 3.2 Agricultural Information and Management	Agricultural information Resource Centre	Agricultural information services disseminated	No. of radio programmes produced	35	30	20	30	30	30
			No. of Agricultural audio visual (Video) materials produced	22	27	20	20	20	20
			No. of educational and extension print products	3,000	3,290	3,000	3,000	3,000	3,000
		Value chain players/ extension providers capacity built on ICT for Agriculture (ICT4Ag)	No trained on ICT4Ag	40	30	30	30	30	30
Programme 4: Agricultural Research and Development Outcome: To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation									
S.P 4.1 Livestock Research and Development	Agriculture research policy and linkages Directorate	Reviewed Agricultural Research Systems Policy	No. of agricultural research Policies reviewed	1	1	1	1	0	0
		Open data policy developed	No of Open data policies developed	0	0	0	1	0	0
		Reviewed KALRO Act	No. of agricultural research Acts reviewed	1	0	1	1	0	0
		Agricultural Data laws developed	No. of Agricultural Data laws developed	0	0	0	1	1	1
	Research and Innovation Directorate	Livestock value chains research coordination frameworks developed.	No. of coordination frameworks developed	5	0	0	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Animal disease control research programs coordinated	No. of research programs supported	5	0	5	5	5	5
		Rangeland research and management coordinated	No. of research programs supported	2	0	2	2	2	2
		Indigenous livestock breeds research coordinated and indigenous gene pool conserved	No. of research programs supported	2	0	2	2	2	2
		An agricultural research agenda set	No. of agricultural research agenda report in place	1	0	1	1	1	1
		International agreements and protocols on Agricultural research developed	No. of agreements and protocols reviewed/ developed	1	0	1	1	1	0
	KAGRC	Purchase, installation of liquid nitrogen plants and establishment dairy goat AI centre in Kirinyaga	Litres of liquid nitrogen produced and distributed	400,000	391,923	400,000	410,000	420,000	420,000
		Enhance capacity for semen production	No. of semen doses produced and distributed	1,100,000	699,778	1,100,000	1,200,000	1,300,000	1,400,000
			No. of breeding bulls recruited	12	9	12	14	15	15
	KENTTEC	Tsetse and trypanosomiasis controlled in five (5) Tsetse Fly Belts namely Lake Victoria Basin, Lake Bogoria Basin, Meru/Mwea region, Coast and Narok/Kajiado.	No. of tsetse belts covered	5	5	5	6	7	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	KALRO	Livestock production and productivity increased	No. of animal feed samples analyzed	1,650	1,940	2,200	2,310	2,426	2,547
			Number of day old chicks of improved indigenous chicken ('000)	528	362	400	420	441	463
			No. of Sahiwal/Boran breeding bulls reared and availed to farmers	130	136	150	157	165	174
			Quantity of clean Napier grass cuttings produced (million)	0.8	1.338	1.5	1.575	1.654	1.736
S.P 4.2 Crop Research and Development	Research and Innovation Directorate	A suitability mapping for various crops in relation to climate change developed (for every County, 47)	Crop suitability map in place	15	0	15	15	15	17
		Crop value chains research coordination frameworks developed.	No of coordination frameworks developed	5	0	0	5	5	5
		Land degradation Assessments	No of Counties covered	15	0	15	15	15	17
		Irrigation suitability maps developed	No of ideal sites for Irrigation schemes identified	5	0	5	5	10	10
		Enhance awareness on environmental regulations on Bt cotton	No of awareness initiatives implemented	500	0	100	100	100	100
		International agreements and protocols on agricultural research developed	No. of agreements and protocols reviewed/developed	1	0	1	1	1	0
		A crop yield prediction system established	Yield prediction system in place	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	KALRO	Bio-Deposit Organic Fertilizer Extraction and Rehabilitation at Lake Olbolosat in Nyandarua County	Alternative soil amendment product	2	0	2	1	0	0
		Early warning systems for pests, climatic stress and yield prediction including risk monitoring response capability & warning communication	Early warning system in place	1	0	1	1	1	1
		Crop production and productivity increased	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	43	59	59	62	65	65
			Quantity of Aflasafe TM produced(MTs)	271	212.75	270	280	560	560
			Number of promising lines of maize germplasm screened for resistance/tolerance to FAW	100	300	300	300	100	100
			Quantity of basic seed produced and availed to farmers (tons)	2,000	2,390	2,400	2,520	2,650	2,778
1162 : State Department for Livestock **Programme 5 Livestock Resource Management and Development** **Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization**									
0112010 SP5.1 Livestock Policy Development and Capacity	116200048-01 Livestock Policy, Development and Coordination	Enabling policy and legal environment for livestock development created	No. of policies developed and reviewed	3	3	4	3	3	3
			No. of strategies developed and reviewed	3	1	1	3	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Building Programme			No. of Bills and regulations developed and reviewed	8	4	5	5	5	5
	Kenya Meat Commission(KMC)	Livestock and livestock products marketing enhanced	MT of Meat and meat products	710	394	2,520	3,150	3,938	4,923
			Hides and Skins (MT)	190	68	332	415	519	648
			By product (MT)	269	90.5	187	234	292	366
			No. of MT of corned beef	143	18	571	714	893	1,116
	Agricultural Development Cooperation	Bull station in the North Rift (ADC Sabwani in Trans Nzoia County) operationalized	% Completion of civil works	100	98	100	-	-	-
			Purchase of breeding bulls	50	26	30	20	5	5
			Semen Production	360,000	275,448	600,000	840,000	960,000	1,000,000
	116200307 Veterinary Medicines Council (VMC)	Veterinary medicines and drugs regulated	No. of Veterinary Medicines and Pesticides applications received for processing	60	84	100	120	150	200
			No. of Good Manufacturing Practices (GMP) audit applications	25	18	20	35	10	8
			No. of retained Veterinary products	500	633	700	750	800	900
			No. of Veterinary pharmacies licensed	150	208	300	400	450	500
			No. of Veterinary medicines import/Export license issued	500	449	700	750	800	820
	1162000400 Development Planning Services	Planning Services enhanced	No. of performance contract reports	4	4	4	4	4	4
			No. of M & E reports	1	1	4	4	4	4
	1162001200 Regional Pastoral Resource Centre- Narok and	Stakeholders capacity strengthened	No. of stakeholders trained	975	903	880	1,040	1,150	1,260

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Isiolo								
	Livestock Training Institutes, LTI AHITI, MTI and DTI	Skilled manpower trained	No. of skilled manpower trained (certificate& diploma courses)	750	651	750	750	750	750
		Student population maintained in the training institutions	No. of students	1350	1,332	1,350	1,350	1,375	1,375
		Training of new technical officers (Meat Inspectors)	No. of meat inspectors trained	100	81	100	100	100	100
	1162002100 Veterinary Headquarters	Functional export processing facilities for livestock products	No of annual inspections and licensing done	22	22	22	23	23	24
	1162002104 Kenya Veterinary Board	Animal Health Training institutions inspected and approved	No. of animal health institutions inspected and approved	18	5	8	9	13	4
		Quality of veterinary services improved	No. of veterinary practices inspected and licensed	632	926	2,500	5,000	6,168	6,700
		Enhanced compliance by veterinary practitioners	No. of animal health practitioners assessed for compliance	936	1,028	1,500	3,000	5,000	6,500
		Animal health practitioners ascertained	No. of animal health practitioners registered	850	966	1,050	1,200	1,300	1,450
		Conducive environment to offer services	Percent Complete construction of KVB Resource Centre	42	42	78	100	-	-
		Animal health graduates registered for internship	No. of Animal health interns registered	950	966	1,000	1,100	1,200	1,350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Quality Assurance of Internship Programme ascertained	No. of interns assessed and evaluated	950	940	1,000	1,100	1,200	1,350
		Animal Health Practitioners Retained	No. of Animal Health Practitioners Retained	4,700	3,090	5,500	6,800	8,500	9,800
		Veterinary Laboratories Inspected	No. of Veterinary Laboratories Inspected and approved for accreditation	4	4	4	6	8	8
		Decentralized KVB services	No. of Regional Offices Established	2	1	3	2	3	3
SP 5.2 Livestock production and management	116200500 Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality small stock availed to stakeholders	800	621	700	750	800	1,000
	116200800 Breeding and Livestock Research farm	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	-	-	50	-	100	-
	1162001000 Range Ecosystems Development Services	Range resource utilization guidelines developed/reviewed	% completion of guidelines	15	10	60	100	-	-
		Joint 24th International Conference Rangeland and 11th Grassland hosted	Funding levels for conference facilitation (KSh million)	-	-	95	25	-	-
	1162002200 Animal Breeding and Reproductive regulatory Services	Livestock breeds improved	No. of semen distribution premises inspected and licensed	20	15	18	20	25	30
			Percent evaluation of imported and exported semen	100	100	100	100	100	100
	1162004100 Smallholder Dairy Commercialization	Dairy groups Commercialized	No. of dairy commercialization groups capacitated to commercialize	1,096	1,096	1096	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Milk bulking and marketing infrastructure improved	No. milk bulking and marketing infrastructure procured and installed	29	42	-	-	-	-
		Enhanced storage and distribution of semen	No of Liquid Nitrogen Trucks acquired and operationalized	2	0	2	-	-	
	Sustainable Land Management Project	Beef production increased	No. of feedlots established	14	0	15	10	11	-
			Acreage of pasture established to support feedlot	1,500	0	2,000	3,000	4,000	-
		Pig production increased	No. of pig multiplication centres established and stocked	2	0	2	1	1	-
			No. of breeding piglets distributed	800	0	12,000	12,000	12,000	-
		Rabbit production increased	No. of Rabbits Multiplication Structures	3	0	2	1	1	-
			No. of Rabbit Breeding Material	1,000	425	2,000	3,000	3,500	-
		Indigenous chicken production increased	No. of hatcheries/Setters installed	4	0	6	-	-	-
			No. of indigenous poultry chicks distributed to SMEs	6,000	0	240,000	720,000	720,000	
	Bee Bulking Project	Operational bee bulking sites for colony multiplication and distribution	No. of new bulking site established	5	0	2	4	2	-
		Bee colonies produced and distributed	No. of colonies established	2,000	0	2,500	4,000	6,000	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Kenya Dairy Board(KDB)	Compliance to milk quality and safety requirements	No. of milk handling premises inspected	4,316	4,255	4,123	4,370	4,633	4,911
		Enhanced manufacturing through increased consumption of value added dairy products	No. of milk quality and safety tests conducted	50,000	52,786	56,180	59,550	63,124	66,911
			Volumes of formally marketed milk (millions litres)	700	656	800	850	900	1,000
		National Dairy Regulatory Laboratory Complex established and equipped	Percent fence, gate and gate house completion	100	100	-	-	-	-
			Percent building and equipping completion	-	35	45	55	70	90
			Percent completion of Civil works Phase 1	100	75	100	-	-	-
112030 SP 5.3 Livestock Products Value addition and Marketing	Livestock Value Chain Support Project	Operational milk coolers	No. of coolers procured	160	193	-	300	340	-
			No. of coolers installed and operational	350	148	67	200	200	240
			No. of site inspected and certified	350	223	127	200	200	240
			No. plant operators trained	150	199	200	200	200	240
		Bulked milk quality Enhance	No. of milk analyzers procured and installed in cooler sites	-	-	-	200	-	-
		Improved breeding of cattle	No. of butterfat testing equipment installed in regional milk testing laboratories	-	-	-	8	-	-
		Quality heifers availed from ADC Namandala farm	Modern Milking and Embryo Transfer facility established	-	-	-	1	0	-
		Reduced post-harvest loses in grains	No. of Grain Milling /Drying facilities installed in NCPB	-	-	-	6	4	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Depots						
		Conserved Fodder availability enhanced	No. of fodders processing and conservation equipment installed	-	-	-	32	-	-
		Reduced cost of liquid Nitrogen	No. of Liquid Nitrogen plants installed	-	-	-	-	4	-
	162100600 Kenya Livestock Insurance Scheme	Vulnerable pastoral communities cushioned against drought	No. of Tropical Livestock Units insured through full and partial subsidy	100,000	90,060	110,000	160,000	220,00	300,000
			No. of Counties covered	10	8	10	12	14	-
	National Livestock Identification and Traceability Systems (LITs)	Enhanced livestock identification and traceability	No. of counties covered annually	5	5	10	10	10	7
	Regional Pastoral Livelihood Support Project	Infrastructures for water resources access developed	Boreholes	8	3	8	7	-	-
			Water Pans	17	9	7	7	-	-
		Rangelands with trans boundary implications including for animal movements are rehabilitated	Hay sheds	8	4	5	1	-	-
			No. of Ha under pastures and fodder	1,000	200	580	500	-	-
		Livestock cross-border trade infrastructures developed and/or improved	Construction of Livestock Markets	12	7	7	7	-	-
		Regional disease surveillance and disease	Equipping of livestock investigation laboratories	1	1	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		control service developed and strengthened	No. of doses of assorted vaccines procured and administered (Millions)	14	12.5	12	10	-	-
		Upgrade and integrate the National Livestock Marketing Information System (NLMIS)	Livestock markets reporting (prices and volumes) in the national livestock market information system	42	13	32	42	-	-
		Resource maps indicating degraded area, invasive species and land use in the county	No. of county resource map developed	14	0	7	7	-	-
0112040 SP 5.4 Food Safety and Animal Products Development	116200700 National Bee Keeping Institute, Lenana	Honey quality control enhanced	No. of honey samples analyzed	130	132	130	140	150	160
		Capacity of bee value chain actors built	No. of value chain actors trained	550	809	600	650	720	800
			No. of students (Colleges and Schools) sensitized on beekeeping	450	518	500	550	650	700
	1162001800 Livestock Breeding and Laboratory Service	Livestock breeds and productivity improved	No. of beef weaner groups evaluated for performance	12	12	12	13	14	15
			No. of herds recruited for milk testing	12	12	12	13	14	15
			No. of beef bulls performance evaluations conducted	2	2	3	4	5	5
			No. of breeding programmes developed for counties and livestock farms	4	3	4	5	6	6
			No. of milk samples analyzed for breed improvement at the six	7,500	6,908	7,500	8,500	9,000	9,400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			regional livestock recording centres						
	1162002500 Veterinary Public Health, Hides and Skins and Leather Quality Control	Veterinary public health services strengthened	No. of residue monitoring plans in foods of animal origin implemented	3	3	3	3	3	4
		Leather Training Institute (LTI) constructed and equipped	Percent completion of construction and equipping of LTI	15	10	30	50	70	85
		Stakeholder capacity strengthened	No. of stakeholders trained annually	1,000	323	500	500	500	500
		Hides and skins export permits processed	No. of export permits processed and registered	700	1,344	1,000	1,100	1,200	1,250
	Veterinary Public Health	Enhanced Safety of food of animal origin	No. of export milk processing plants inspected and licensed annually	6	7	7	8	9	10
			No. of export slaughter houses inspected and licensed annually	10	10	10	11	11	12
			No. of animal feed processing plants/stores inspected and licensed annually	5	10	10	10	11	12
		Veterinary drugs and chemical residues in foods tested	No. of milk samples tested	300	0	300	300	300	300
			No. of meat samples tested	300	0	300	300	300	300
			No. of honey samples tested	0	0	300	300	300	300
		Import/export foods inspected and certified	% Import/export foods inspected and certified	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
0112050 SP 5.5 Livestock Disease Management and Control	Diseases Control	Enhanced disease surveillance	No. of national active surveillance missions on PPR,RVF and other priority trans boundary animal diseases and zoonotic diseases	2	3	2	2	2	2
	11620037 Disease Free Zone	Disease Free Zones established to facilitate access to markets	% completion of Livestock Export Zone facilities in Bachuma	100	60	80	90	100	-
	1162003300 Regional Veterinary Investigation Laboratories (Kericho, Mariakani, Eldoret, Nakuru, Karatina, Garissa, Witu and Ukunda).	Regional laboratories rehabilitated and equipped	No. of laboratories rehabilitated and equipped	8	8	8	8	8	8
		Reduced animal disease incidences	% of disease outbreaks investigated	100	100	100	100	100	100
			No. of samples of animal diseases analyzed ('000)	80	85	87	90	92	95
			No. of disease risk surveillance missions carried- out	6	6	6	6	6	6
	1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Laboratories audited on ISO 17025	No. of laboratories audited	2	2	2	4	6	6
		Reduced animal disease incidences	Percentage of testing of animal heath inputs (acaricides, drugs and vaccines)	100	100	100	100	100	100
	1162003500 Central Veterinary Laboratory –Kabete	BSL3 laboratory at Kabete constructed and equipped	% Completion	100	96	100	-	-	-
			% Equipping	0	0	30	35	35	-
		Reduced animal disease incidences	No. of samples of animal diseases analyzed	20,000	22,000	22,000	23,000	25,000	27,000
	1162002700 Vector Regulatory and Zoological Services	Sentinel bee colonies established	No. of sentinel bee colonies established annually	7	8	10	10	12	14

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
completion of training facilities at Kiboko		National risk maps for bee diseases and pests developed	No. of diseases maps developed	1	0	1	2	2	-
			No. of pests maps developed	1	1	1	2	2	-
			Number of acaricides tested for registration	2	2	2	2	3	3
			Zoological Laboratory and Technology Trial Centre	15	5	50	70	100	-
		Tick vectors and tick borne diseases Surveyed and mapped	No. of counties surveyed and tick vectors and tick borne diseases mapped	7	7	17	27	37	47
		Entomology laboratories Refurbished and equipped	No. of labs rehabilitated and equipped	0	0	2	2	2	2
	11621012 Kenya Veterinary Vaccines Production Institute	Quality livestock vaccines produced and availed to livestock farmers	Doses of vaccines produced for animal disease control and export (millions)	57.6	50.48	53.6	58.96	64.8	71.28
	1162003600 Foot and mouth disease (FMD) national reference laboratory (Embakasi)	Reduced incidences of FMD	No. of samples analyzed	6,000	5,000	6,000	6,500	7,500	9,000
	1162003800 Ports of Entry and Border Post Veterinary Inspection Services	Sanitary and phyto-sanitary standards manned and strengthened	No. of border/entry points of entry manned and strengthened	11	11	11	13	14	14
1166: State Department for Fisheries, Aquaculture and Blue Economy									
Programme 1: Fisheries Development and Management									
Outcome: Increase Food Security and Income									
SP 5.1 Fisheries Policy, Strategy and Capacity	Kenya Fisheries Service (KeFS) and Directorate of	Fisheries and aquaculture regulations developed and reviewed.	Level of development of marine and inland regulations	100%	50%	80%	100%	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Building	Fisheries	Fisheries management plans and strategies developed and reviewed.	Level of development of Lake Turkana Fisheries management plan	20%	20%	70%	100%	-	-
			Level of development of Operational documents (Human Resources Policies and Procedures Manual, Career progression guidelines and Strategic Plan) for KeFS	5%	10%	10%	50%	70%	100%
	Fish Levy Trust Fund (FLTF)	FLTF Operational Documents developed	Level of development of Operational documents (Human Resources Policies and Procedures Manual, Career progression guidelines and Strategic Plan)	-	-	5%	10%	100%	-
			Level of development of Fish Levy Trust Fund Regulations	-	-	10%	50%	100%	-
SP 5.2 Aquaculture Development	Directorate of Aquaculture Development	Aquaculture innovations and technologies developed/validated and promoted	Number of aquaculture innovations and technologies developed /validated and promoted	3	3	3	3	3	3
		Aquaculture innovations and technologies promoted through trainings	Number of technical officers trained	100	100	200	200	200	200
			Number of learning institutions involved in aquaculture promotions	10	10	10	300	350	400
		Aquaculture facilities upgraded	Level of establishment of Aquaculture Training facility at Sagana and Kiganjo	50	37.5%	50%	80%	100%	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		National fish gene banks developed	Number of gene banks developed	2	2	2	1	1	1
		Innovative fish products market outlets developed and supported	Number of aquaculture value added products market outlets established	10	10	10	10	10	10
		Aquaculture Business Development Promoted	Number of Smallholder aquaculture Groups (SAG's) developed and Capacity built	-	-	240	270	270	-
		Aquaculture value chain development promoted	Number of Aquaculture Value Chains developed	1	1	3	3	3	3
			Number of National Public Private Producer Partnerships (PPPP) workshops in the aquaculture sub-sector conducted	-	-	1	1	1	1
			Number of Aquaculture support enterprises in the implementing counties established.	-	-	54	80	110	135
			Number of Eat More Fish Campaigns conducted	10	10	10	10	10	10
		Fish stocks in natural and manmade small water bodies enhanced	Number of broodstock stocked	8000	8000	25,000	25,000	30,000	30,000
			Number of fingerlings stocked	720,000	720,000	660,000	1 M	1.5 M	3 M
SP 5.3 Management and Development of	Directorate of Marine and Coastal Fisheries (DMC)	Reduction of IUU fishing by undertaking MCS	% coverage of observer program on domestic industrial and semi-industrial fishing vessels	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
capture fisheries			% coverage of port inspections on semi & industrial fishing vessels	100	100	100	100	100	100
		Monitoring, Control and Surveillance protocols developed: Observer Program Guideline; Boarding and Inspection at Sea guideline; Fisheries Law Enforcement SOPs; Fisheries Prosecution SOPs; Observer Program SOPs; Fishing Vessels Inspection Standards and Fisheries Compliance Strategy	Number of protocols developed	2	1	1	2	2	3
		Domestic Fishing Fleet Developed	Number of locally owned deep-sea fishing vessels recruited	6	2	4	12	14	12
		Collaboration and cooperation in trans-boundary fisheries management undertaken	Number of scientific / management forums and workshops attended	8	8	8	9	9	9
		Marine fisheries frame and catch assessment surveys conducted	Number of frame surveys conducted in marine waters	1	1	1	1	1	1
		Fisheries critical habitats identified and mapped for Sharks	Number of critical habitats identified and mapped	1	10	11	11	11	11
	Directorate of Inland and Riverine Fisheries (DIR)	Fish stocks in inland water bodies enhanced	Number of water bodies restocked		21	6	6	6	6
			Number of fingerlings stocked		318,000	300 000	600,000	600,000	600,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Aquatic weeds in water bodies controlled	Number of water bodies aquatic weeds controlled	2	2	2	2	2	2
		Developed fisheries infrastructure in Lake Victoria, Turkana, Baringo, Naivasha	Number of landing sites developed	6	4	10	10	10	10
		Monitoring , Control and Surveillance undertaken in lakes (Victoria, Turkana, Naivasha, Baringo and Tana river dams and all other inland water bodies)	Number of patrols undertaken		4	16	16	16	16
	Kenya Fishing Industries Corporation (KFIC)	KIFC operationalization	Level of operationalization	-	-	20%	70%	100%	-
			Level of completion of manual operational development	-	-	20%	100%	100%	-
			Numbers of awareness forums and sensitization public services value and principles compliance	-	-	2	2	2	2
SP 5.4 Assurance of Fish Safety, Value Addition and Marketing	Directorate of Fish Inspection and Quality Assurance	Audit inspections conducted in Fishery enterprises	Number of audit inspections conducted	20	20	25	30	35	35
		Border Inspection Points audited	Number of Border inspection points audited	18	10	12	15	18	18
		Fish Quality Control Laboratory operationalized and accredited	Level of Fish Quality Control Laboratory Operationalization and accreditation	2%	2 %	20%	60%	80%	100%
		Baseline surveys of fish post-harvest losses conducted	Number of surveys conducted	20%	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Post- harvest fish loss assessment tools developed and customized	Number of tools developed	1	0	3	-	-	-
		Samples of fish and fish habitats collected and analyzed for contaminants	Number of samples collected and analyzed	2000	1600	2000	2200	2400	2500
		Meetings and Forums on national, regional, international market requirements, standards (Codex, World Trade organization etc) attended	Number of meetings/forums attended	12	10	15	20	25	30
		Fish import and export strategy developed	Level of fish import-export strategy developed	30%	0%	40%	60%	80%	100%
		Rolling out fish value addition technologies to fish processors	Number of value addition technologies rolled out	1	0	1	2	2	2
	Kenya Fish Marketing Authority (KFMA)	KFMA operationalized	Level of operationalization	50%	65%	100%	-	-	-
		Fish marketing strategy developed	Level of fish marketing strategy developed	5%	10%	70%	100%	-	-
		Baseline Fish markets surveys in the counties	Number of counties surveyed	5	8	15	15	17	-
		Fish markets developed and supported	Number of fish markets established	1	0	2	5	10	15
SP 5.5 Marine and Fisheries Research	Aquaculture Research Department	Fish seeds improved	Number of improved fish seed	2	2	3	3	3	3
		New species in fish farming introduced	Number of introduced species in fish farming	2	2	3	4	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		High quality fish feeds for different species and stages of fish formulated and transferred	Number of developed and certified new diets for grow-out and larval stages of fish	5	5	-	-	-	-
		Seaweed nurseries established in the south coast to promote commercialization of seaweed farming	Number of established seaweed nurseries	1	1	3	3	3	3
	Fisheries Department	Ecosystem friendly fishing technologies introduced to improve fish catches	Number of piloted and transferred ecosystem friendly fishing technologies	2	2	2	3	3	4
		Performance of fish restocking in Lake Naivasha monitored	Number of species dominant in catch	8	8	8	8	8	8
		Value added products from fish and other aquatic resources developed	Number of developed value added products	3	3	3	2	2	3
		Value-chain analyses for fisheries products conducted	Number of value chain analyses conducted	1	1	2	2	2	2
	Oceanography and Hydrography Department	Biophysical studies to improve management of marine and coastal ecosystems undertaken	Number of biophysical studies to improve management of marine and coastal ecosystems	3	3	4	5	6	6
		Set of superior tide tables produced	Number of stakeholders receiving the tide tables	100	100	100	100	100	100
		Fishery information Management System & Marine Data Centre established and operationalized	Levels of establishment of Fishery information Management System & Marine Data Centre	-	-	50%	60%	70%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Socio-economics Department	Electronic Fish Market Information System in landing sites at Lake Victoria and the Coast, and at major fish markets up-scaled	Number of fish landing beaches reporting through the platform	70	70	70	75	80	120
		Research on indigenous knowledge on aquatic resources in the Coast region and Lake Victoria basin conducted	Level of completion	-	-	20%	30%	45%	60%
	Limnology Department	Biophysical studies in Lakes Victoria, Turkana, Baringo and Naivasha, and major rivers undertaken and disseminated	Number of biophysical studies undertaken and disseminated	3	3	4	4	5	5
Programme 2: General Administration, Planning and Support Services Outcome: Efficient and effective support services									
SP 6.1 General Administration, Planning and Support Services	Administration Division	Open forums held	Numbers of Agricultural Society of Kenya (ASK) shows participated in.	2	2	5	5	5	5
			Number of trainings held for State Department / Blue Economy stakeholders	4	4	4	4	4	4
	Central Planning and Project Monitoring Unit	Programmes and projects monitored and evaluated	Number of monitoring and evaluation reports	4	2	4	4	4	4
	Human Resource Management and Development Unit	Human resource development and succession management plan developed and implemented	Implementation level of Human resource development and succession management plan	100%	35%	40%	60%	80%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 3: Development and Coordination of the Blue Economy Outcome: Conducive Environment for Sustainable Development of the Blue Economy									
SP 7.1 Spatial Planning and Coastal Zone Management	Directorate of Blue Economy Management and Development	Maritime spatial plan developed	Level of maritime spatial plan developed	-	-	50%	100%	-	-
		Blue Economy database developed	Level of Blue Economy database development	10%	10%	50%	75%	100%	-
SP 7.2 Protection and Regulation of Marine Aquatic Resources	Directorate of Fisheries Management and Development	Stakeholders sensitized on Fisheries Management Plans	Number of Stakeholders sensitized	-	-	0	3	-	-
		Fisheries Compliance Strategy developed	Level of development of Fisheries Compliance Strategy	-	-	0%	30%	50%	100%
SP 7.3 Management of Fish Ports and Coastline infrastructure	Directorate of Blue Economy Management and Development	Fish port infrastructure at Liwatoni and Shimoni developed.	Level of completion of fishing port facilities at Liwatoni, Mombasa	-	-	20%	75%	100%	-
			Level of completion of fishing port facilities at Shimoni, Kwale	-	-	45%	75%	100%	-
		Modern fish landing sites Developed	Number of fish landing sites developed at the Coast	-	-	5	5	5	5
		Modern Fish Markets constructed	Level of development of fish market in Likoni, Mombasa	-	-	45%	100%	-	-
			Level of development of fish market in Malindi, Kwale	-	-	45%	100%	-	-
		Kitchenette and police sentry in Shimoni Constructed	Level of development of Kitchenette and police sentry	-	-	45%	100%	-	-
SP 7.4 Blue Economy Policy Coordination	Directorate of Blue Economy Management and Development	Fish Marketing Policy developed.	Level of development of Fish Marketing Policy	-	-	30%	50%	100%	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 7.5 Centre for Agro-based Blue Economy	Directorate of Blue Economy Management and Development	Blue Economy multi-agency stakeholders sensitization forums held	Number of Blue economy multi-agency stakeholders sensitization forums held	5	5	5	5	5	-
		BMUs Securitized and organized into economically viable entities (cooperatives)	Number of fisher cooperatives and economic bodies formed in coastal counties	1	1	1	1	1	1
		Fishers profiled in Blue Pages directory	Number of Blue Pages directory developed	1	1	1	1	-	-
		Build fishing capacity for fishers to undertake commercial/ deep sea fishing	Number of fishing boats provided	-	-	3	6	6	6
			Number of BMUs supported with fishing equipment	-	-	1	2	2	2
			Number of fishers trained	-	-	89	100	100	100
		Mariculture at the coast developed	Number of sea weeds groups supported with value addition equipments	1	1	1	2	2	2
			Numbers of sea weed farmers trained	150	150	200	200	200	200
		"Eat More Fish Campaign" conducted at the Coast	Number of 'Eat More Fish Campaigns' conducted	1	1	3	3	3	3
		Fishers Associations supported and strengthened	Number of Fisher Associations supported and strengthened	1	1	2	2	2	2
1112: Ministry of Lands and Physical Planning Programme: Land policy and planning. Outcome: Improved land management for sustainable development									
SP. 1.1 Development	Lands and Physical Planning	Land Laws reviewed	Number of land legislations enacted	5	8	5	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Planning and Land Reforms		Land Policies formulated & reviewed	Number of policies formulated & reviewed	2	1	2	1	1	1
		Title deeds registered and issued	Number of title deeds registered and issued	350,000	417,767	450,000	450,000	450,000	450,000
		National Land Value Index developed	Number of counties covered	11	6	11	12	13	0
		Revenue Collected	Amount collected (Kshs. Billion)	16	11	14	15	16	17
SP 1.2: Land Information Management	Lands and physical planning	Land records Secured	Number of land Offices digitized	16	7	12	7	7	7
		Land offices constructed	Number of land registries constructed	5	4	5	6	6	6
SP 1.3: Land Survey	Lands and physical planning	National and International Boundaries surveyed and maintained	No. of km. of national and international boundaries surveyed and maintained	0	0	15	151	250	250
			Number of geodetic controls pillars established	100	203	220	240	250	260
		Geospatial data developed	Number of topographical and thematic maps Updated/developed	45	18	20	30	40	50
			Number of land parcels captured into cadastre database	100,000	42,027	50,000	100,000	150,000	200,000
		land parcels geo-referenced	No of land parcels geo-referenced	25,000	49,742	50,000	60,000	70,000	80,000
		Hydro-graphic survey data Developed	Number of Maritime Maps developed/Reviewed	6	6	8	10	10	10
	Kenya Institute of Survey and Mapping	Tuition block constructed	Number of buildings refurbished	2	2	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% of tuition block constructed	0	0	10	50	100	0
SP 1.4: Land Use	Lands and Physical Planning	National Spatial plan National (NSP) implemented	Number of Physical and Land Use Plans prepared for strategic national projects	0	0	2	3	5	5
			Number of Inter-County Physical and Land Use plans prepared	0	0	1	2	2	2
		Physical Planning Handbook Reviewed	% of the Physical Planning Handbook Reviewed	100	55	80	100	0	0
		Capacity building and technical assistance for counties in physical planning matters	Number of physical development plans prepared with Counties	6	10	12	14	16	18
SP 1.5: Land Settlement	Lands Adjudication and settlement	Households settled	Number of landless households settled	6,000	8,361	8,500	8,500	8,500	8,500
			% of database of landless household profiled	0	0	40%	60%	0	0
2021: National Land Commission Programme: Land Administration and Management Outcome: Enhanced Access and Use of Land for Socio-Economic and Environmental Sustainability									
SP1: General Administration, Planning & Support Services	Finance & Admin., Human Resource, ICT, Audit and Risk Management, Supply Chain Mgt, Corporate Services and Communication, M&E Directorates and County Coordination offices	Counties with acquired office space	No. of Counties with Acquired office space(leased, constructed	4	2	4	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Compliance report on Occupational Health and Safety standards in place	% Compliance Levels on Occupational Health and Safety standards	30%	40%	40%	20%	_	_
		Advocacy programmes developed and disseminated by HQ and County offices	No. of Advocacy programmes developed and disseminated	70	55	60	60	60	60
		Staff complement in place	No. of staff recruited	34	0	59	25	9	_
		Sensitization report on zero tolerance to workplace discrimination in place	No. of staff sensitized on Disability & Gender mainstreaming, HIV/AIDS, Alcohol and Drug Abuse	50	4	90	20	30	40
SP2.Land Administration and Management Services	Land Administration,	Executed leases and grants for public institutions	No. of grants and leases executed,	3,500	0	5,000	3,500	3,500	3,500
	County Coordination offices, Natural Resources, Land Use Planning, Valuation and Research, GIM Directorates	Areas in urban areas formalized and serviced	No. of plots Valued for allocation	_	_	_	1,000	1,500	1,700
			No of allotments letters formalized & Issued	_	_	_	1,000	1,500	1,700
		Verified allotment letters	No. of verified allotment letters	2,000	2,786	2,000	3,000	3,500	3,800
		Issued allotment letters	No. of Issued allotment letters	8,000	4,588	8,000	5,000	6,500	7,000
		Renewed and Extended of leases	No. of leases renewed and extended	650	886	1,000	1,200	1,500	2,000
		Secured of land tenure for public Schools	No. of Transfer documents processed	2000	1,920	6,000	2,500	2,800	3,000
		Researched and disseminated land reports	No. of Researched and disseminated land reports	6	4	12	40%	30%	30%
		Land Use oversight frameworks developed at	No. of frameworks developed and in use	4	2	4	2	_	_

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		National level							
		Land Use Oversight Advisory reports	No. of Land Use oversight Advisory reports to Counties	35	40	42	47	47	47
		Natural Resources Inventory developed	No. of counties inventorized	6	23	7	10	12	12
			No. of thematic geo data bases created	5	10		3	3	3
			No. of thematic maps created for the Atlas	–	–	–	10	10	10
		Fragile Ecosystem Assessment Reports developed	No. of counties assessed	3	4	3	2	2	2
			-No. of fragile ecosystems assessment reports	3	4	3	3	3	3
		Reports on land compulsory acquisitions projects developed	No. of applications received and processed	50	30	56	35	35	35
			No. of acquired land parcels identified	-	-	-	3,500	4,500	5,000
		National advisory on Comprehensive programme for registration of Title in Land	No. of advisory reports issued	1	1	–	1	1	1
	Geo Information Management	Public land vested to Government/ acquiring bodies	No. of Land acquisition projects Surveyed and Processed	–	–	–	5	10	10
			No. of parcels Authenticated	–	–	–	4,000	8,000	8,000
			No. of Surrender documents executed by NLC and forwarded for registration	–	–	–	3,000	6,000	6,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of grants prepared in the name of acquiring bodies and forwarded for registration				5	10	10
			% of grants prepared for apportionment to the PAPs and forwarded for registration	–	–	–	30%	30%	30%
		Research report on the effects of land fragmentation in Kenya	% Research report on the effects of land fragmentation in Kenya documented	–	–	–	40%	30%	30%
SP3. Public Land Information Management	Geo-Information Management Directorate,	Public Land Information System (PLIS) in place	% of systems enhancement and upgrade	40%	0	20%	20%	10%	10%
		Secured access to public land data - A registry and an inventory on public land (Land Bank)	A functional public land records registry established	–	–	–	1	5	5
			% of publicly available web-based public land inventory portal developed	30%	30%	30%	20%	10%	10%
			No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	2,000	2,000	3,000	10,000	10,000	10,000
			No. of ecologically sensitive areas identified and demarcated	–	–	–	10	10	10
SP4. Land Disputes and Conflict Resolutions	Legal & Enforcement Directorate, Land Administration, Research and	Investigated HLI & Land acquisition disputes/claims and recommendations made	No. of claims investigated and recommendations on appropriate redress	250	195	100	105	125	140

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Advocacy, Communication Directorates, Committee on Historical Land injustices, County Coordination office		% of disputes resolved through ADR and TDR mechanisms.	16%	47%	10%	20%	40%	50%
			No. of grants and dispositions of public land reviewed	3,684	400	-	500	550	600
			No. of land parcels whose legality has been subjected to inquiry under section 6 of the NLC Act, 2012	1,000	700	1,000	1,000	1,000	1,000

Energy Infrastructure and ICT Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1: State Department of Infrastructure									
Programme: Road Transport **Outcome:** Improved road network for effective and efficient mobility									
S.P.1.1 General Administration planning and support Services	Kenya Institute of Highways and Building Technology	Enhanced road construction skills	Number of Plant operators	1,650	1,736	1,810	1900	2090	2195
			Number of contractors trained	1,200	1,054	1,100	1,155	1,270	1,334
	Materials Testing and Research Department	Improved quality of construction materials and methods	Number of researches undertaken	3	3	3	4	4	4
	Administration HQs	Road policies developed	No. of the policy developed	-	-	-	1	1	1
		Projects monitored/evaluated	NumberMonitoring & Evaluation reports prepared	-	-	-	4	4	4
S.P. 1.2 Construction of Roads and Bridges	Authorities (KeNHA, KURA KeRRA)	Roads constructed Bridges constructed	KM of roads constructed	1,645	2,014	1,692	1,726	1,795	1,903
			No. of bridges constructed	21	20	15	17	17	19

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S P. 1 3 Rehabilitation of Roads	Authorities (KeNHA, KURA, KeRRA)	Roads Rehabilitated	No. of KM of new roads rehabilitated	143	208	230	263	278	295
S P. 1 4 Maintenance of Roads	Authorities (KeNHA, KURA, KeRRA)	Roads Maintained	No. of KM of roads maintained under roads 2000 strategies	117	126	68	30	-	-
		Roads Maintained	No of KM of roads maintained under the periodic strategies	334	337	690	704	732	776
		Roads Maintained	No of KM of roads maintained under routine strategies	40,693	40,749	31,464	32,093	33,377	35,380
S.P.1.5 Design of Roads And Bridges	Authorities(KeNHA, KURA, KeRRA)	Road designed	Km of roads designed	1,484	1,786	1,644	1,677	1,743	1,848
		Bridges designed	No. of bridges designed	15	16	20	22	20	20
		Roads and bridges design manuals developed	No of manual developed	-	-	-	1	1	-
2: State Department of Transport									
Programme: Marine Transport									
Outcome: Efficient, Secure and Safe Marine Transport									
Maritime Transport	KPA/LCDA/ Shipping & Maritime Department	Increase in Ports Capacity	% completion of the Second Container Terminal Phase II	35	26	55	75	100	-
			% of completion of the first three berths in Lamu Port	65	68	80	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% completion of conversion of berth 11- 14 into container berths	24	0	50	80	100	-
			% completion of KOT relocation	13	12	45	90	100	-
			% completion of development of Kisumu Port	-	85	100	-	-	-
	KFSL/ Shipping & Maritime Department	Increased Capacity and Efficiency in water transport	% Completion of Integrated Security Solution	100	30	100	-	-	-
			No of Ramps Constructed (Likoni & Mtongwe)	-	-	-	2	1	1
			% Completion of 2 ferry terminate Likoni Channel	-	-	-	25	50	100
			No. of Ferries rehabilitated	-	-	3	3	3	3
			No of new ferries procured and delivered	-	-	-	2	2	1
			% Completion of Likoni Cable Car System	-	-	5	10	50	100
	LCDA/ SDOT	Integrated LAPSSET Corridor	Acreage of land acquired and secured for the LAPSSET Corridor			860	1390	-	1800
			% completion of the Development of the LAPSSET Corridor Master Plan and the integrated Economic Corridor	40	20	40	80	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Development						
			% completion of the Lamu Port and Special Economic Zone Transactional Advisory Services	-	20	40	100	-	-
			% completion of the Lamu Integrated Transport Master Plan	100	95	100	-	-	-
			No. of students enrolled for the Presidential Youth Scholarship programme.	200	0	0	100	200	100
	Government Clearing Agency (GCA)	Timely Cleared, Forwarded and Warehoused Government Consignments	No. of days taken to clear goods by Sea	-	-	8	8	8	8
			No. of days taken to clear goods by air	-	-	2	2	2	2
			No. of Stakeholder Engagements Done	-	-	-	117	115	115
Programme: Railway Transport **Outcome:** Reduced Cost of Transport and Traffic Congestion									
Railway Transport	KRC/Railway Division	Increased Capacity in Rail Transport	No. of KMs of Standard Gauge Railway Constructed	33	46	33	-	-	-
			% of works completed for Nairobi Commuter Rail rehabilitation project	-	-	100	-	-	-
			No. of refurbished passenger coaches	20	12	8	10	10	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of rolling stock Diesel Multiple Units Purchased	-	-	11		-	-
			No. of Locomotives (Mainline and shunting locomotives) Overhauled	-	-	9	9	9	9
			% Completion of Naivasha ICD and Enabling Infrastructure	-	-	70	100	-	-
			Kms of Meter Gauge Railway rehabilitated/constructed	25	10	-	200	200	200
			Tonnes of Cargo transported on both MGR and SGR (000)	1,500	4,600	7000	7,500	10,500	10,500
			Number of Passengers transported on the Commuter Service (000)	2,700	4,060	5,000	5,500	6,000	7,000
			Number of long distance (above 60km) passenger transported (000)	2,000	1,700	2,000	2,000	2,000	2,000
Programme: Air Transport:									
Outcome : Enhanced Air Transport Safety, Security and Connectivity									
Air Transport	EASA/KCAA/ Air Transport Department	Increased Capacity for Air Safety, Security, Management and	% Enrolment in aviation and other related short courses	2157	2362 (This is the base figure for 2019/20 FY)	3	3	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Training	% Level of Availability of ANS Equipment and Infrastructure ANS)	97	98	97	97	97	97
			% Level of Compliance with ICAO Safety and Security Standards/Requirements	100	78	100	100	100	100
			% completion level of the Regional Centre for Aviation Medicine	-	-	-	100	-	-
	Air Accident and Incidences Department		% of reported air accidents and serious incidences investigated	-	-	-	100	100	100
	KAA/ Air Transport Department	Increased Passenger and Cargo Processing Capacity	% completion of the remodeling of T1B,C,D	10	5	20	40	80	100
			% completion of the runway rehabilitation in Moi International Airport	30	20	40	60	90	100
			% completion of cargo shed/area and its associated works in Isiolo	50	0	10	30	60	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Safe, Secure and Functional Airstrips in the country	Number of airstrips rehabilitated/constructed	8	5	8	8	8	8
Programme: Road Transport Safety and Regulations **Outcome:** Efficient and Safe Road Transport Services									
Road Transport Safety and Regulations	Road Transport Department	Well regulated road transport services	% completion of Road Transport Regulations	-	-	100	-	-	-
			% completion of Road Transport Policies	100	75	100	-	-	-
			% Implementation of the North Eastern Transport Improvement Project (NETIP)	-	-	100	100	300	300
		Climate-proofed Transport Projects and Programmes	% reduction of $MTCO_{2e}$ emissions as per the Nationally Determined Contributor (NDC) target	-	-	-	5	5	5
			% implementation of the Climate change Action Plan	-	-	-	25	50	75
			No. of Transport Sector Climate Change Annual Report submitted	1	1	1	1	1	1
Programme: General Administration, Planning and Support Services **Outcome:** Efficient Service delivery									
General Administration, Planning and Support services	Administration	Administrative services and Policies	Number of Transport policies reviewed/developed	3	0	1	1	1	1
			Number of officers trained on skills development	324	126	286	286	286	286

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No of Monitoring & Evaluation reports	4	4	4	4	4	4
3: State Department of Shipping and Maritime **Programme**. Maritime and Shipping Affairs									
S P 1. Administration, Planning and Support Services	Administration	Maritime Policies	No. of Policies	1	-	1	1	1	1
		Monitoring and Evaluation Reports	No of Reports	2	-	2	2	2	2
		Awareness campaigns on potentials in the Blue Economy	No of stakeholders' sensitization Awareness campaigns on potentials in the Blue economy	2	2	2	2	2	2
		Investment opportunities created	Number of campaigns conducted to raise awareness on investment in the maritime sector		2	2	2	2	2
S P 2· Shipping Affairs	Shipping Affairs	Increased Revenue from Restructured KNSL	Amount of revenue raised under current business model (Kshs M)	55.29	1.43	16 9	152.03	323 85	356 24
			Amount of revenue raised under Government interest Cargo (Kshs M)	Nil	Nil	Nil	10,998.0	12,097.8	13,307.58
		Jobscreated from Restructured KNSL	Number of Jobs Created	Nil	Nil	2,000	2,000	2,000	2,000
		Compliance audits of the Mombasa Port & Northern Corridor Community Charter	Number of institutions audited	-	-	4	25	45	52

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		(MPNCCC)							
S.P. 3 Maritime Affairs	Maritime Affairs	Maritime Central Data and Documentation Centre (Maritime Information System)	Percentage of system developed	-	-	50	100	-	-
		Merchant Marine Operation Centres (MMOC)	2 Number of MMOC developed	-	-	-	1	1	-
		Ship surveys and certification regime	% compliance of Kenyan flagged ships	-	-	100	100	100	100
			% inspection of eligible ships calling Kenyan ports	-	-	100	100	100	100
			Number of maritime legal instruments drafted	-	-	2	5	10	15
		Compliance with the IMO conventions & other international instruments	Number of ships audited under the International Safety Management (ISM) Code	-	-	7	15	20	27
			No of maritime companies audited under the InternationalSafety Management (ISM) Code	-	-	10	10	10	10
			Number of maritime institutions audited under Standards of Training, Certification &Watch Keeping (STCW) Convention as amended	5	5	5	6	7	10
		Bandari Maritime Academy	% of Marine Engineering section completed and operational	-	--	50	100	-	-
			% of Nautical Science section complete and operational	-	-	70	100		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% of commercial shipping section complete and operational	-	-	70	100		
			% of Basic Safety training section complete and operational	-	-	70	100		
		Maritime Skills curriculum	% Curriculum Development			50	100		
			% of trainees successfully graduated from the current 2000			100	50	50	50
	Multinational Lake VictoriaMaritime Communication & Transport	Maritime Safety and Security	Number of search & rescue centers developed	-	-	3	3	2	-
State Department for Housing and Urban Development									
Programme 1 Housing Development and Human Settlement tcome Increased access to affordable and decent housing as well as enhanced estates management services.									
Sub - Programme 1.1: Housing Development	SDHUD NHC	Housing units	Operational National Housing Development Fund	-	-	-	1	-	-
			51,112 affordable housing units developed	-	-	1,142	20,000	20,000	9,970
			3,474 housing units for Disciplined Forces/Services constructed	1,544	180	1,364	730	600	600
			100% completion level for construction of 7,125 Social	-	-	10	60	90	100

			housing units						
			3,340 housing units for Civil Servants constructed	250	250	620	750	600	1,120
			596 beneficiaries of Civil Servants mortgage	180	116	120	120	120	120
			34 Operational ABMT centres established	5	5	5	8	8	8
		Sewer line	100% completion level of 4.5km sewer line	-	40	60	100	-	-
		National Slum Upgrading andbill Prevention Bill	100% completion level of the	-	-	14	40	72	100
SP 1.2: Estate Management	SDHUD	Government pool houses refurbished	14,196 houses refurbished	684	74	3,700	4,000	3,922	2,500
Programme 2: Urban and Metropolitan Development Programme Outcome: Improved access to physical and social infrastructure in urban areas									
SP: 2.1 Metropolitan Development	SDHUD NaMATA	Railway stations improved	100% completion level on improvement of 10 railway stations.	100	95	98	100	0	0
		Fire stations constructed	2No. of fire stations constructed	2 1		1 0	0	0	
		Access road constructed	100% completion level on construction of 6.371Km bitumen access road.	60 75		100 0	0	0	
		Physical Address System in place	3No. of Physical Address System for Kiambu, Thika	4 3		1 0	0	0	

			,Machakos Towns' and Nairobi						
		Markets constructed	100% completion level of construction of Githurai, Kamukunji (Jua Kali) and Dagoreti corner Markets	-	-	50	80	100	0
		Bus Rapid Transport (BRT) lanes	60Kms of BRT lanes constructed	0	0	16	15	15	14
		BRT stations	48 BRT stations constructed	0	0	2	8	15	23
		Park and ride facilities	4 park and ride facilities constructed	0	0	1	1	1	1
		BRT Depots	4 Depots constructed	0	0	1	1	1	1
		Urban Transport Master Plan	100% Master Plan Developed	0	0	0	40	80	100
		Non-Motorized Transport within NMA	100KMs of pedestrian walkways constructed	0	0	0	0	30	40
			12 pedestrian footbridges constructed	0	0	0	0	3	4
			1,800 street lights installed	0	0	0	0	480	450
			60Kms of road markings and signage completed	0	0	16	15	15	14
Sub-Programme 2 2 Urban Development and Planning Services	SDHUD	Social and physical infrastructure facilities in urban areas	48 ESPs markets completed	6	60	14	14		14
			13 flagships markets completed	2	2	1	2	4	4

			12 affordable housing sites plans completed	-	-	-	4	6	2
		KUSP Absorption	100% absorption of funds	50	49	7	21	20	3
			45 benefitting counties yearly	45	45	45	45	45	45
		National Urban Observatory Data Centre	% of work done in developing guidelines for UACA	-	-	-	40	80	100
			40 Urban Spatial Plans completed	-	-	10	10	10	10
			40 Plans for hotspot Cities completed	-	-	10	10	10	10
			% of work done in surveying urban areas	-	-	20	20	80	100
5: State Department for Public Works									
Programme 1: Government Buildings Outcome: Improved working and living conditions in Government buildings									
1.1: Design, documentation and supervision of big 4 projects	Architectural, Structural	Bigfour projects designed, documented and supervised	No. of Universal Health Care facilities	-	-	118	118	118	118
			No of constituency industrial development centers	-	-	60	6	60	60
			Leather industrial park in Athi River	-	-	1	1	1	-
			Special Economic Zone Industrial Park	-	-	1	1	1	-
			Konza Technopolis Complex	-	-	1	1	1	-
			No. of affordable housing projects	-	-	7	7	7	-

1.2: Stalled and Government buildings	newArchitectural Department	Government buildings completed/ maintained/ rehabilitated	No. of stalled building projects completed	8	3	3	2	4	2
			No. of New Government buildings designed, documented and Supervised	60	131	60	60	60	60
			No. of Government buildings maintained /rehabilitated	50	84	50	50	50	50
			No. of ESP District Headquarters completed	8	3	6	3	10	10
			% of works on 5 County Government Headquarters completed	40	25	50	75	100	-
			% of works completed at MoW Sports Club - Gym Block, Conference Hall, Sewer line and Civil works	50	-	50	-	50	-
	Mechanical (Building Services)	Enhanced fire safety, awareness and security	-No. of drills and false fire alarms undertaken	12	12	12	25	25	30
			No. of Pressure vessels and Boilers in government institutions inspected	16	16	17	80	80	80
			No. of personnel sensitized on Fire and disaster preparedness	-	-	-	100	100	100
Programme 2: Coastline Infrastructure and pedestrian access Outcome Improved protection of land and property from sea wave action, flooding, erosion; improved access into and out of the waters and improved communication in human settlement and areas of difficult terrain									
SP 2.1: CoastlineStructural InfrastructureDevelopment	Department	5739 meters of Seawalls in lamu	No. of Meters of Seawall constructed	476	439	0	-	2000	1300

		Mokowe Jetty services%	works on new Mokowe Jetty constructed	25	40	45	85	100	-
		6No. Jetties in various parts of the coastal areas and along lakes Victoria, Turkana, Baringo and Bogoria,	% works of Jetties constructed	-	-	-	60	100	
		Safety of people and properties along affected rivers	% of River protection works carried out at Kongelai -Phase II and Budalangi	-	-	-	-	50	50
Sub Programme 2:2 Pedestrian Access	Structural Department	152No. Footbridges	No. of footbridges constructed	41	28	29	30	50	45
Programme 3: Regulation and Development of Construction Industry									
Sub Programme 3.1 Regulation of construction Industry	National Construction Authority	Ensure quality assurance in the construction industry	No of contractors registered	6,000	7,502	7,200	7,000	7,500	8,500
			No of skilled construction workers and site supervisors accredited	70,000	37,614	40,500	46,000	51,500	57,000
			No of projects registered	5,000	3,282	5,500	6,000	6,500	7,000
			No of site inspections	30,000	38,422	40,000	45,000	50,000	55,000
		A contractor's assistance fund	No of contractors trained/sensitized	8,000	9,807	10,000	15,000	20,000	25,000
			Operational fund	1	0	1	1	-	-

		National Construction Research	No. of construction researches developed	5	4	5	7	8	10
Sub Programme 3.2: Building and materials survey	Kenya Building Research Centre	Promotion of cost-effective innovative building materials and construction technologies	Number of base resource maps/ reports on innovative building materials	6	4	2	2	3	3
			No. of coral stone products developed as a mainstream construction material	-	-	2	2	2	2
		Buildings audited and certified on green technology adoption	No. of buildings audited and certified	2	2	3	3	3	3
Sub Programme 3.3: Building Inspection Services	National Building Inspectorate	Quality assurance and safe buildings	No. of buildings /structures inspected and audited	3,000	5,000	3,000	5,000	8,000	10,000
			No. of buildings tested	60	52	50	100	150	200
			Trainings, Capacity building and Sensitizations held	10	16	15	20	20	20
		National Database and Resource centre established	National Database and Resource centre established	0	0	0	0	1	1
General Administration, Planning and Support Services Outcome: Effective and efficient service delivery									
Sub Programme 4.1: Administration, Planning & Support Services	Administration	Monitoring and evaluation	No. of Quarterly reports generated	4	4	4	4	4	4
		Policies and legal frameworks	No. of policies formulated	2	2	2	1	1	1
Sub Programme 4.2: Procurement, warehousing and supply	Supplies Branch	Efficiency in procurement of common user items	No. of term contracts/framework agreements processed	67	67	-	67	-	67

6: State Department for ICT and Innovation Programme 1: General Administration, Planning and Support Services Outcome: Effective and efficient service delivery									
SP 1.1: General Administration, Planning and Support Services	State Department of ICT and Innovation	Key ICT Policies reviewed and developed- Digital Economy Strategy, National Film Policy, Huduma No. Digital Integration Policy, ICT Sector Competition Policy, Review of the Film and Stage Plays Act Cap 222, ICT Policy, Data Protection Bill AND National Copyright Policy	No. of Policies, legal and institutional programme	3	3	3	7	4	4
Programme 2: E-Government Services Outcome: Increased Online Access to Government Records									
SP. 2.1 E-government Services	ICTA	Government Data center (GDC) maintenance	% of maintenance	100	100	100	100	100	100
	MOICT	ICT equipment's and% services procured	of equipment's acquired and distributed to MDAs as per the procurement plan	-	-	100	100	100	100
	MOICT	Connected Health Facilities L4-L6	No. of health Facilities connected	-	-	60	103	103	101
		Connected SEZ Naivasha	% of the park connected	-	-	10	60	30	-
		Connected to industrial leather park - Kenanie	% of the park connected	-	-	10	60	30	-
		Connected to Dongo Kundu SEZ	% of the park connected	-	-	10	60	30	-

		Connected Konza data Centre and Smart City Faility	% of the Data Centre Connected	-	-	40	50	10	-
PROGRAMMME 3: ICT INFRASTRUCTURE DEVELOPMENT									
SP 3.1: ICT InfrastructureMO Connectivity	ICT	Disaster recovery Centre	% of Completion of recovery Centre	-	-	5	25	25	25
	ICTA	National Fiber infrastructure Network Connectivity	No% of Maintenance of 2100KM FBI Phase II Network	100	100	100	100	100	100
			% of maintenance of the Fiber-Network under NoFBI Phase II Expansion		-	100	100	100	-
			No. of KM of fiber rehabilitated under NoFBI Phase I		-	-	101	284	-
			No. of KM of fiber Rehabilitated under East Africa Regional Transport Trade and Development Facilitation Project	500	0	630	-	-	-
			No. of Km of Fiber Network Constructed		-	-	200	200	230
		Government Common Core Network (GCCN) phase II	% of Government Common Core Network (GCCN) Upgraded	-	-	25	25	25	25
		Constituency innovation Hubs	No. of innovation hubs established	290	134	290	290	290	156
		Last Mile County Connectivity	No. of Government buildings connected to the Government backbone network	506	184	264	220	220	220
		ICT Skills	No. of graduate interns recruited and trained on high end skills under						

			Presidential Digital Talent Programme	400	400	400	400	400	400
		Digital literacy	No of devices procured and distributed	120,000	120,000	75,000	400,000	400,000	400,000
P 3.2 ICT and BPO Development	KoTDA	Konza Complex phase IA	% of completion	100	75	100	-	-	-
		Konza Complex phase IB	% of completion	-	-	5	20	20	20
		Konza Consultancy Services	% of deliverables completed by MDP 2	100	40	65	90	100	-
		Konza Horizontal Infrastructure	% completion of Waste Water Reclamation Facility (WRF) / Water Treatment Plant (WTP)	20	20	40	70	100	-
			No. of KM of Streetscape developed to paved standards	-	-	12	24	39	-
			% completion of public buildings and park	-	-	-	40	100	-
		Konza Data Cente and Smart City Facility	% of completion	-	-	10	50	100	-
PROGRAMME 4: Film Development									
Sub-programme 4.1: Film Development Services	Department of Film Services	Film Documentaries and features	No. of Film documentaries produced and disseminated	80	85	70	80	85	90
		Film Talent	No. of students trained	30	30	45	50	60	70
		Kenya Film School	% of modernization	20	20	20	30	40	50
	Kenya Film Commission	Local and international Films produced in Kenya	No. of local and foreign films produced on location Kenya	-	-	290	300	330	363

		Film Industry capacity development	No. of filmmakers trained	180	223	300	350	400	450
		Online portal for film locations in Kenya	% of project completion	100	0	25	50	65	75
Film Development Services	Kenya Film Classification Board	Film and broadcast content regulation	No. of regulatory Licenses issued to exhibitors and distributors	6,494	6,077	6,800	7,200	7,400	7,500
			No. of Films examined and Classified	700	441	600	630	662	695
			% of refurbishment equipping the Cinema theatre	30	32	43	60	100	-
Sub-programme 4 2 Copyright Protection	Kenya Copyright Board	Copyright and related laws Compliance	% of compliance	100	58	100	100	100	100
		Traditional knowledge repository Established and maintained	% of completion	-	-	15	30	50	100

7: State Department for Broadcasting and Telecommunications

Programme 1: General Administration Planning and Support Services

Outcome: A Well-Regulated Broadcasting and Telecommunication Industry

S P 1 1 General Administration planning and support services	Ministry Headquarters & SAGAs	Policies, legal and institutional framework	No of policies developed, reviewed and implemented	2	2	3	3	3	3
			No. of Strategic Plans developed (Ministry and SAGAs)	6	6	6	-	-	
			No of Institutional Frameworks developed	2	3	3	4	2	2

Programme 2: Information and Communication Services

Outcome: Well informed citizenry									
S.P 2.1: News & Information Services	Department of Information	Public News and information services	Daily News and information Briefs	-	-	240	240	240	240
			Weekly News Brief	-	-	52	52	52	52
			No. of TV news items produced	4,000	4041	4,300	4,500	5,000	5,500
			Photographic Exhibitions	2	2	2	2	2	2
			No of Regional publications editions	44	32	44	44	44	44
			No of Online Mawasiliano weekly publications	100	20	100	180	200	250
			No. of Mobile Cinema Shows	100	20	100	180	200	250
		Modern Mass media equipment and facilities	a% of modernization on identified equipment and facilities	20	4	30	60	80	100
	Department of Public Communications	Trained officers	No. of trained Public Communication Officers on Effective Communications & Management of Social Media	70	70	70	70	70	70
		Enhanced government media coverage	Media Centre established	-	-	-	-	1	-
			Quarterly Media Monitoring report	-	-	4	4	4	4
			Quarterly Government Communications Plan	-	-	4	4	4	4
		Government telephone service	No. of reviewed training curriculum for Government telephone personnel	1	1	1	-	-	-
		Government Call Centre	Operational Government Call Centre	-	-	-	1	-	
	Government Advertising Agency	Standardized Government Advertisements	No of weekly MYGOV Pull Out	50	50	50	50	50	50
			Quarterly compliance report on Government Advertisement Guidelines	4	4	4	4	4	4
		Automated Public	% of automation	-	-	-	100	0	0

	advertising							
Office of the Government Spokesperson	Government Strategic Communication	Biweekly press briefings	-	-	26	26	26	26
		No of open community engagement forums	-	-	20	20	20	20
Kenya Broadcasting Corporation	Public Broadcasting Services	% of National Digital Signal coverage	85	86	86	90	100	-
		No of Broadcast Studios modernized	2	0	0	1	1	1
		Number of public broadcasting services hours	2,190	2,190	2,190	2,920	2,920	2,920
		No. of Studio Mashinani established	5	0	2	5	5	5
		45 No of Medium Wave Radio broadcast sites Migrated to FM	-	-	5	18	15	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P 2.2: Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	Yearbook Publications	% completion of Agriculture Yearbook	50	80	100	-	-	-
		Big Four Agenda% Publications	completion of 5ports Yearbook (Kick Off)	70	100	100	-	-	-
			% Completion of Health Yearbook	-	-	20	70	100	-
			% of completion of Housing Yearbook	-	-	-	50	100	-
			% of completion of review of Agriculture & Food Security Yearbook	-	-	-	100		
			% of completion of Manufacturing Yearbook	-	-	-	-	50	100
S.P 2.3: Media Regulatory Services	Media Council of Kenya	Media Regulation Services	% level of compliance to Code of Ethics	100	63	100	100	100	100
			No. of Media Standards Developed	2	4	2	2	2	4
			No. of on-job Journalist trained	1,020	750	800	1,400	1,400	1500
			Quarterly reports on Media compliance on Journalists code of conduct	4	4	4	4	4	4
			No. of Journalist Accredited	2,600	4449	5,000	5,500	6,000	6,500
Programme 3: Mass Media Skills Development **Outcome: Enhanced talent pool in ICT and Mass Media Skills**									
S.P 3.1 Media Skills Development	Kenya Institute of Mass Communication	Modern Mass media% equipment and facilities	of completion Catering Unit	77	90	95	100	0	0
			% of Modernized Equipment	65	71	29	0	0	0

			No. of Studios established	1	3	3	1	-	-
			% of completion level of KIMC Eldoret Campus	15	10	15	50	75	100
			% of operationalization of KIMC TV	5	10	15	25	50	100
			% of completion of Phase 3 of the tuition block [comprising one floor and roof]	90	90	90	100	0	0
		Mass Media training	No. of Trained media practitioners	488	516	567	575	694	719
			No. of Reviewed curricular	2	2	4	3	3	3
			No. of statues developed/ reviewed	1	1	4	2	2	1
			No. of Content Productions on the Big 4 Agenda	0	0	20	24	30	40
8: State Department for Energy									
Programme 1: Power Generation **Outcome:** Adequate Power									
Sub-Programme 1.1: Coal Exploration	Geo-Exploration Directorate	Geo-technical Studies (Coal)	Geo-technical Study Reports	2	2	2	2	2	2
	Geo-Exploration Directorate	Geothermal Strategy	Geothermal Strategy	1	0	1	-	-	-
	Geo-Exploration Directorate	Coal Master Plan	% completion of Coal Master Plan	-	-	20	50	75	100
	Geo-Exploration Directorate	Coal and Coal Bed Methane Exploration reports	Exploration Report	1	1	1	1	1	1
	Geo-Exploration Directorate	ESIA for Lamu Coal Power Plant	ESIA report and Monitoring and Evaluation Report	1	0	1	1	1	1
	Geo-Exploration Directorate	RAP for Lamu Coal Power PLant	RAP report and Monitoring and Evaluation Report	1	0	1	1	1	1
	Geo-Exploration	Lamu coal PowerPlant	Stakeholders engagement reports	1	1	1	1	1	1

	Directorate	Stakeholders engagement							
	Geo-Exploration Directorate	Feasibility studies (Coal)	% completion of coal Feasibility study report	-	-	20	50	75	100
	Geo-Exploration Directorate	Coal Exploration wells	No. of Exploration wells	20	3	20	20	20	20
	Geo-Exploration Directorate	Geo-technical Studies (Nuclear)	No. of Geo-technical Study Reports	1	1	1	1	1	1
	Geo-Exploration Directorate	Nuclear Fuel Resources Exploration and development report	No. of Nuclear Exploration reports	1	1	1	1	1	1
SP: 1.2 Geothermal Generation	KenGen	MW of Power Generated	MW of Power Generated	82.7	82.7	82.7	83.3	26	62.5
	KenGen GDC	KenGen Geothermal training Centre	% completion of KenGen Geothermal training Centre	-	-	10	60	100	-
		Wells	No. of wells Drilled	5	5	7	20	18	18
		MW of steamequivalent (Cumulative)	Cumulative MWe	194.4	171.4	196.4	260.15	321.65	400.4
		MW of Power Generated	MW of Power Generated	105	0	0	35	35	35
SP.1.3: Nuclear Energy Development (NuPEA)	NuPEA	Officers trained in Nuclear related courses	No of officers trained in Nuclear related courses	100	102	110	115	120	125
	NuPEA	Nuclear Power Plant Siting	Siting Reports	1	1	1	1	1	1
	NuPEA	Suitable reactor for Kenya Nuclear Power Programme and an optimal Fuel Cycle Option	Suitable reactor for Kenya Nuclear Power Programme and an optimal Fuel Cycle Option Report	-	-	-	-	1	-
	NuPEA	Strategic Environment Assessment	SEA Report	1	0	1	-	-	-
	NuPEA	Nuclear Policy and Legislation	Nuclear Policy Developed	1	0	1	1	1	
	NuPEA	Nuclear Bill	Nuclear Bill Developed	1	0	1	-	-	-

	NuPEA	Conventions, Treaties and Protocol acceded to	No. of Conventions, Treaties and Protocol acceded to	2	0	4	4	4	4
	NuPEA	Public Awareness Forums on Nuclear Energy	Number of Public Awareness Forums on Nuclear Energy	50	43	53	70	75	80
Programme 2: Power Transmission and Distribution **Outcome:** Increased access to electricity									
Sub-Programme 2.1 National Grid	Electrical Power Development Directorate	Feasibility study for Natural gas fired power plant at Dongo Kundu	Feasibility Study report	-	-	-	1	-	-
		Feasibility Study Conversion of thermal plants to run on LNG	forFeasibility Study report	-	-	-	1	-	-
	KETRACO	Transmission Lines	Kms of Transmission Lines Constructed	1,119	697	478	467	457	2,022
	KETRACO	Transmission Substations	Number of Substations Constructed	2	2	2	4	7	10
	KPLC	Distribution lines	Kms of distribution lines constructed	292.3	342.7	487	500	520	550
	KPLC	Distribution Substations	No. of distributions substations constructed	20	21	22	20	20	20
SP 2.2 Rural Electrification	KPLC	Additional CustomersNo. connected with Electricity	of Annual New Customer Connected with electricity	800,000	440,822	800,000	800,000	800,000	800,000
	KPLC	Street Lighting Points	No. of Lights Erected	30,000	24,447	30,000	30,000	30,000	30,000
	REREC	Solar PVs maintained in public primary schools	No. of solar PVs inpublic schools maintained	1,261	-	370	1,898	1,898	-
	REREC	Public Facilities Connected with electricity	No. of Public Facilities Connected with Electricity	250	223	320	7,342	7,342	7,342
	REREC	Transformers Installed	No. of Transformers Installed	300	263	273	1,955	1,955	-
	REREC	Renewable Energy Mini-Grids in Off Grid Areas	Established Renewable Energy Mini-Grids in Off Grid Areas	5	2	7	-	-	-
	REREC	Isolated Diesel Stations	No. of diesel stations constructed	2	-	2	-	-	-

	REREC	Water facilities Connected with electricity	No. of water facilities connected with electricity						500
Programme 3: Alternative energy Technologies **Outcome:** Increased access to clean alternative energy									
SP 3.1: Alternative Energy Technologies	Renewable Energy Directorate	Public institutionsNo. connected with solar PV in off-grid areas	of Institutions connected with solar energy	75	75	75	75	75	75
	Renewable Energy Directorate	Previously installed solar P.V systems in public institutions maintained	% maintenance of 1443 Previously installed solar P.V systems in public institutions	100	100	100	100	100	100
	Renewable Energy Directorate	Solar/wind water pumping systems installed in community boreholes in ASAL areas	No. of water pumping systems installed in ASAL areas	20	20	20	20	20	20
	Renewable Energy Directorate	Water desalination systems installed in public boreholes in the ASAL areas	No of Installed water desalination systems in public boreholes in the ASAL areas	1	1	1	4	4	4
	Renewable Energy Directorate	Hydropower dams catchment areas re-afforested	WaterNo. of hectares of hydro dams water catchment areas planted with trees	300	101.3	150	100	100	100
		Hectares of afforested hydro dams water catchment areas maintained.	% Maintenance of 500 hectares of afforested hydro dams water catchment areas	100	100	100	100	100	100
	Renewable Energy Directorate	Community Small Hydro Power projects	No. of Community Small Hydro Power projects constructed	1	1	1	0	1	1
		Updated Small hydropower atlas	Updated national small hydro atlas	1	1	1	1	1	1
	Renewable Energy Directorate	Wind masts & data loggers	No. of wind masts and data loggers installed	-	-	-	10	10	10

	Renewable Energy Directorate	Previously installed Wind masts and data loggers maintained and rehabilitated	% maintenance of 135 previously installed Wind masts and data loggers maintained	100	100	100	100	100	100
	Renewable Energy Directorate	Investment Grade Audits and General Audits	No. of investment Grade Audits and General Audits undertaken	20	22	20	20	20	20
	Renewable Energy Directorate	Institutional biogas plants	No. of Institutional biogas plants Constructed	2	2	2	2	2	2
	Renewable Energy Directorate	Domestic household biogas digesters	No. of domestic household biogas digesters Constructed	300	255	300	400	400	400
	Renewable Energy Directorate	Biofuel Processing Plants	No. of processing unit component fabricated	1	1	1	1	1	1
	Renewable Energy Directorate	Efficient charcoal kilns	No. of kilns constructed in 16 Energy Centres for demonstration	4	0	4	4	4	4
	Renewable Energy Directorate	Renewable Energy Resource assessment in the Counties	Updated Renewable Energy Resources Report	-	-	-	1	1	1
	Renewable Energy Directorate	Sustainable energy for all (SEforAll) Action, Agenda and Investment Prospectus implemented	Updated SEforAll Action, Agenda and Investment Prospectus	-	-	-	1	1	1
		County Action Plans	No. of County Action Plans developed	5	-	-	10	15	17
	Renewable Energy Directorate	New energy Centres	No. of new energy Centres established	1	1	1	1	1	1
	Renewable Energy Directorate	Renewable Energy Technology (RET) Demonstration in Energy Centres	No. of RETs demonstrated	6	6	6	6	6	6
		Renewable Energy Technology (RET) trainings conducted in Energy Centers	No. of trainings carried out	32	32	32	32	32	32
	Renewable Energy Directorate	Kenya Off-grid Solar Access Project (KOSAP)	No. of Consultants and County Renewable Energy officers procured	18	21	21	21	21	21
			No. of community mini-grids constructed	-	-	5	40	40	40
			No. of stand-alone solar home systems	-	-	500	60,000	60,000	60,000

			installed						
			No. of clean cooking units adopted	-	-	5,000	50,000	50,000	45,000
			No of Solar water pumping facilities installed	-	-	80	100	80	80
			No of officers trained under K-OSAP	20	20	20	20	20	20
Programme 4:General Administration Planning and Support Services **Outcome: Efficient service delivery**									
Sub programme 4.1 General Administration Planning and Support Services	MoE Headquarter	Monitoring and Evaluation of Project	No. of quarterly M&E reports	4	4	4	4	4	4
		Renewable energy policy review and progress from FiT to Energy Auctions report	Renewable energy policy reviewed and progressed from FiT to Energy Auctions reports	1	1	1	1	1	1

9: State Department for Petroleum									
Programme Exploration and Distribution of Oil and Gas Outcome: Increased availability and access to oil and gas									
SP: 1 Exploration of Oil and Gas	Petroleum Directorate Upstream	New Petroleum Blocks	No of new petroleum blocks created and gazetted.	-	-	-	-	10	-
		Petroleum Exploration blocks licenced to IOCs	Number of new production sharing contracts (PSC) signed.	50		-	5	4	2
		Petroleum Blocks	Number of blocks reviewed for creation and gazettement of new blocks	63	63	63	63	73	73
			Revised block map	-	-	-	-	1	-
		South Lokichar Field Development Plan.	Finalized Field Development Plan.	1	1	1	-	-	-
		Appraisal and Exploration Wells	Number of Exploration and Appraisal Wells Drilled	2	1	1	-	-	
		Petroleum Exploration Blocks marketed Nationally and Internationally	Number of Petroleum Exploration Blocks marketed	22	36	36	31	27	25
		Geological Data	Number of Geological Reports	1	1	1	1	1	1
		Geophysical Data	Number of Geophysical Reports	1	1	1	1	1	1
		KPRL VBarrels of Early Oil	Number of barrels delivered	200,000	200,000	400,000	400,000	400,000	400,000
		FEED [1] and ESIA [2] for the proposed Lokichar-Lamu crude oil export pipeline.	ESIA and FEED reports	1	0	2	-	-	-
		Development Wells	Number of Development Wells Drilled	-	-	-	20	250	

									30
		Export market survey for the crude oil	Market survey report	1	0	1	-	-	-
	Kenya Petroleum Technical Assistance Project (KEPTAP.	Kenya Petroleum Technical Assistance Project (KEPTAP	Officers trained in oil and gas	Number of staff trained under KEPTAP	300	349	310	320	-
		Task Order Reports	Number of Task Orders Report	2	0	4	4		
SP.2 Distribution of Oil and Gas	Petroleum Downstrea m	Petroleum products distributed	Metric tonnes (MT) of petroleum products	5,975	7,344	6,513	6,969	7,000	7,000
		Fuel Marking	Number of samples tested from different sampled distribution points.	9,000	14,280	9,500	9,500	9,500	10,000
		LPG Storage facilities constructed	No of bulk storage facilities constructed	1	0	-	1	-	-
		LPG cylinder outlets constructed	No of storage facilities	258	0	71	70	70	70
		LPG cylinders distributed	No of cylinders distributed	357,000	0	150,000	150,000	150,000	150,000
		LPG Skids installed	No of LPG skids	24	0	24	24	24	24
		Real time monitoring devices installed in LPG filling stations	Number of real time monitoring devices	10	0	-	10	-	-
		Petroleum sector stakeholders engagements	Number of engagement reports	24	24	24	24	24	24
		LPG Storage facilities constructed	No of bulk storage facilities constructed	1	0	-	1	-	-

GENERAL ECONOMIC AND COMERCIAL AFFAIRS

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for Cooperatives **Outcome: Increase contribution of co-operatives to the economy**									
P 1: Co-operative development and Management									
SP 1.1: Governance and accountability	Co-operative Audit	Audited accounts Registered	No. of audited accounts registered	4,500	3,752	3,800	3,900	4,000	4,100
		Private audit firms registered	List of audit firms registered	1	1	1	1	1	1
		Technical updates issued	No. of updates	2	2	2	2	2	2
		Liquidator`s schemes of distribution audited	No. of schemes audited	5	5	5	6	7	8
		Compliance audit on societies act 2004 done	No. of reports	1	1	1	1	1	1
		Cooperative audit manual developed	No. of Cooperative audit manual developed	N/A	N/A	N/A	1	N/A	N/A
		Staff trained on cooperative audit software and computer assisted auditing techniques (CAAT)	No. of staff trained	N/A	N/A	N/A	3	4	4
		Guidelines and manuals of eco-social audits & value for money developed	No. of manuals developed	N/A	N/A	N/A	1	N/A	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	SASRA	Financial stability in DTS Improved	Core capital to total assets ratio maintained above 10%	14.6	15.02	14.65	15.15	15.65	16.15
		DTS Assets growth realized	Increased assets in DTS (Kshs. B)	475	509	510	530	561	594
		financial inclusion through DTS Improved	Increased membership in DTS (No. Millions)	3.2	3.5	3.3	3.63	3.9	4.3
	Co-operative Registration	Inquiries of co-op societies conducted.	No of inquiries carried out	20	22	18	23	25	28
		Cooperative Liquidations Carried out	No. of liquidations completed	4	5	10	10	10	10
		Official searches carried out	No of official searches carried out	30	90	50	50	50	50
		Charges and debentures registered	No. of charges and debentures carried registered	50	56	50	60	70	80
		Surcharge orders prepared	No of surcharge orders prepared	50	30	18	15	15	15
		County staff trained on requirements for registration and how to carry out inspections, inquiries and liquidation	No. of staff trained	N/A	N/A	30	50	100	150
	ECCOS	Code of Conduct and Ethics for	No. of Code of Conduct and	N/A	N/A	N/A	1	N/A	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Cooperative Societies reviewed and disseminated	Ethics reviewed and disseminated						
		Administrative procedure for DIALS reviewed and enforced.	No. of DIALS filed by officials of cooperative societies	4,600	4,850	5,000	8,000	12,000	13,000
		Investigations on unethical and corruption incidences in cooperative societies done and completed.	No. of Investigations completed	N/A	N/A	4	6	10	15
		County Cooperative officers and cooperative societies' official's capacity built on Ethics & good governance	No. of cooperative officials and county officers trained	N/A	N/A	100	150	200	300
		Disposal of Assets guidelines for cooperative societies developed and disseminated	No. of Cooperative societies adopted procurement and disposal of assets guidelines	N/A	N/A	N/A	100	200	300
		Governance and Anti-corruption policy reviewed disseminated	No. of policies reviewed and disseminated.	N/A	N/A	N/A	1	N/A	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Corruption prevention committees trained	No. of committee members trained.	N/A	N/A	N/A	5	100	200
SP 1.2: Co-operative advisory services	Co-operative Registration	Co-operative Societies registered	No. of co-operatives Registered	1,600	1,237	1,200	1,300	1,350	1,400
		Co-operatives By-Laws amended	No. of by-law amendments registered	150	137	150	170	200	250
		AIA collected	Amount of AIA collected (Kshs M)	6	4.9487	6	6	6.5	7
		Co-operative Societies Model By-Laws reviewed	No. of Model by laws reviewed	N/A	N/A	7	2	2	10
	Cooperative Management Information System	Integrated information management system for co-operatives in place	% completion	10	20	30	100	N/A	N/A
	Commissioner's office	Co-operative Development Policy disseminated	No. of Regional forums	N/A	N/A	5	5	N/A	N/A
		Cooperative Legislation reviewed	No. of Acts reviewed	N/A	N/A	N/A	2	N/A	N/A
			No. of Rules and Regulations reviewed	N/A	N/A	N/A	N/A	2	N/A
		Co-operative hand book developed	No. of handbooks	1	0	1	1	N/A	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Capacity building of Diaspora Cooperatives conducted	No. of diaspora fora	5	3	8	10	10	10
		Co-operative sub-sector Statistics/data updated	No. of annual reports	1	1	1	1	1	1
		strategic plan developed	Strategic plan 2017/18-2021/22	1	0	1	1	N/A	N/A
		Cooperative practitioners' professional body (Kenya Society for Professional Co-operators) promoted	No. of cooperative practitioners registered	100	100	200	300	400	500
		New co-operatives structure that constitutes primary, unions, federations and the Apex Institutions implemented	No. of reports	N/A	N/A	N/A	1	N/A	N/A
		Standardized co-operative training materials developed	No. of standardized co-operative training materials	N/A	N/A	N/A	2	4	6
		Restructuring of the of the Kenya Farmers Association	% Completion	N/A	N/A	30	60	90	100

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		(KFA)							
		Liquidation of the of the Kenya planters Co-operative Union (KPCU)	% Completion	N/A	N/A	50	70	100	N/A
SP 1.3: Marketing, Value Addition & Research	Co-operative Finance and marketing	Savings/deposits mobilized through SACCOs (Kshs. Billions)	Amount of savings mobilized (Kshs. Billions)	700	766	800	850	900	950
		Outstanding remittances to SACCOs recovered (Kshs. Millions)	Amount of outstanding remittances recovered (Kshs. Millions)	500	1005	1000	500	500	500
		Housing and Investments Co-operatives strengthened to participate in provision of 500,000 low cost housing units	No. of housing units constructed	3,000	2,388	2,500	5,000	7,000	10,000
		Transport SACCOs transformed into Transport Cooperatives.	No. of transport SACCOs Transformed.	20	0	20	25	50	50
		Youth in co-operatives capacity built to venture into investment	No. of youth co-operatives participating in investment activities	70	100	100	100	100	150
		Co-operative sector	No. of management tools	5	0	1	3	1	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		management tools developed for non-deposit taking SACCOs and other cooperatives	developed						
		Co-operative Share trading platform established	% completion	5	5	10	50	90	100
		Cooperative Coffee Sector Revitalization Program implemented	No. of performance audit carried out in coffee co-operatives	24	24	27	50	N/A	N/A
			No. of coffee cooperative revitalization strategies prepared.	1	2	0	10	10	10
			No. of coffee factories rehabilitated	N/A	N/A	N/A	10	10	11
			No. of members and managers of coffee cooperatives capacity built.	600	523	500	500	500	500
implementation of coffee Management	Information System		% Development	N/A	N/A	N/A	50	100	N/A

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Cotton cooperatives revitalized	No. of Modernized cotton co-operatives ginneries	N/A	N/A	N/A	6	6	N/A
			No. of cooperatives adopting cotton hand-loom weaving	N/A	N/A	N/A	6	6	N/A
		Co-operative Marketing Strategy in place	No. of Co-operative Marketing Strategies.	N/A	N/A	N/A	1	N/A	N/A
SP 1.4: Co-operative management and investment	NEW KCC	NKCC modernized	% Completion	38	38	50	70	90	100
		Milk Powder processing capacity at NKCC expanded	No. of metric Tons	N/A	N/A	500	1000	2000	2500
		Production capacity at NKCC Expanded	No. of litres of milk processed per day	N/A	N/A	600,000	800,000	900,000	1,000,000
SP 1.5: General Administration, planningand support services	Planning	Monitoring & Evaluation of projects done	No. of reports	1	1	1	1	1	1
	Finance/Planning	MTEF Budget prepared	No. of MTEF reports	3	3	3	3	3	3
	Finance	Budget utilization	% utilization	100	95	100	100	100	100
		A-in-A collected	Amount collected Kshs. Millions	10	12	12	12	12	12
	Administration	Training Needs Assessment Report	No. of officers/staff trained	N/A	N/A	N/A	364	364	364

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Implemented							
		Staff performance appraisal system implemented	No. of staff under SPAS	N/A	N/A	173	364	364	364

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for Trade **Outcome: Improve business environment and facilitate growth of Trade**									
P 1. Trade Development and Promotion									
SP 1.1 Domestic Trade Development	Internal Trade	e-Trade Portal development	% operationalization of the e-Trade Portal	90	90	100	N/A	N/A	N/A
			No. of System maintenance and upgrade done	N/A	N/A	N/A	1	1	1
		Bi-annual interactive forums for Trade	No. of bi-annual interactive forums with Counties	2	0	2	2	2	2
		Kenya National Trade Week held	No. of exhibitions	1	1	1	1	1	1
		Integrated one stop offices for accessing National and County governments business information and licenses established	No. of integrated one stop offices established	10	0	10	12	12	13
		Sectoral	No. of sectoral guidelines	N/A	N/A	N/A	4	4	5

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		guidelines for Local Content developed							
		Implementation of Presidential Directive on 40% purchase of locally manufactured goods monitored	% increase in purchase of locally produced goods	N/A	N/A	40	50	50	55
			No. of quarterly reports on compliance of the 40% Presidential Directive	1	1	4	4	4	4
		Architectural designs and models for Maragua and Athi-River Tier one Vision 2030 Pilot Projects completion	% completion	60	0	0	100	N/A	N/A
		trade licenses and regulations harmonized	% level of harmonization	N/A	N/A	10	40	50	N/A
	Kenya National Trading Corporation (KNTC)	Warehouse Infrastructure refurbished	No. of warehouses refurbished	1	0	6	5	3	3
		cold room facilities developed	No. of cold room facilities developed.	N/A	N/A	N/A	2	2	N/A
SP 1.2: Fair Trade and Consumer Protection	Weights and Measures	Level of Compliance with Standards improved	No. of Weighing and Measuring equipment approved	10	13	10	14	16	18
			No. of calibrated Weighing and Measuring County standards	340	360	320	400	420	450

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% completion rate of modernized laboratories	0	0	0	50	75	100
			No. of weighing and measuring equipment at strategic national installations verified	94	90	120	100	105	110
		Regulatory and Legal Framework improved	No. of Bills developed (Metrology and weight and measures bill)	0	0	2	N/A	N/A	N/A
			No. of Regulations Developed for legal metrology bill	0	0	2	N/A	N/A	N/A
	Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection enhanced	No. of policies on Consumer Protection developed	2	0	2	N/A	N/A	N/A
			No. of regulations to operationalize Consumer Protection Act 2012 developed	2	1	1	N/A	N/A	N/A
			No. of awareness creation fora held	4	4	6	10	15	20
			No. of Advisory reports on consumer protection issued.	4	4	8	8	10	10
			No. of State of Consumer Protection Reports developed.	N/A	N/A	1	1	1	1
	Anti-Counterfeit Authority (ACA)	Level of compliance and standards improved	No. of cases resolved through Alternative Dispute Resolutions mechanism	240	267	263	288	316	348
		Investigation of Intellectual Property Rights infringement	No. of cases investigated	320	669	350	384	422	465
		Seizure and	Value of seized goods	1,020.6	993.4	1,225.5	900	800	700

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		destruction of counterfeit goods	(Kshs. Millions) Value of goods destroyed (Kshs. in Millions)	595.4	59.4	770.6	500	400	300
		Seized goods holding depots purchased	No. of seized goods holding depots	1	0	1	2	0	-
		Multi-Agency Outreach Programme on anti-illicit Trade enhanced	No. of outreach Programmes	40	45	65	82	92	74
SP 1.3: Export Development and Nation Branding	Kenya Export Promotion and Branding Agency	capacity for production of Export products increased	No. of capacity building programmes for all 47	N/A	N/A	N/A	1	1	1
		Marker share for Kenya's exportable products increased	No of Expos and Trade Fairs undertaken	7	7	6	20	25	27
		Distribution centers in strategic markets established	No. of distribution centers (DRC Goma, Burundi Bujumbura, Rwanda Gisenyi and 3 Locally)	N/A	N/A	N/A	2	2	2
		trade promotion and branding officers recruited	No of officers recruited.	N/A	N/A	N/A	10	16	16
		Integrated communications campaign rolled out	No. of Integrated communication campaigns	1	0	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Market Research Reports published	No. of reports	1	1	3	2	2	2
SP 1.4: Regional Economic Integration Initiatives	Regional Trade and Exports	Commodities Exchange Platform established	% completion	70	65	90	95	100	-
		Kenya Exchange Commodity Legal Framework developed	No. of WRS Act legislated	1	1	N/A	N/A	N/A	N/A
			No. of WRS regulation developed	N/A	N/A	1	N/A	N/A	N/A
			No. of Commodity Market regulations developed	N/A	N/A	1	N/A	N/A	N/A
			No. of Multi-Commodity bill legislated	N/A	N/A	N/A	1	N/A	N/A
			No. of Multi-Commodity regulations developed	N/A	N/A	N/A		1	
SP 1.5: Entrepreneurship and Management Training	Kenya Institute of Business Training (KIBT)	Micro Small and Medium Enterprises operators trained	No. of MSME operators trained	2,000	2,759	3,800	4,200	4,500	4,800
		Tailor made/ToT executive programmes offered	No. of Tailor made/ToTs conducted	3	2	3	4	4	4
		Onsite consultancy under the Human Resource Development for Industrial Development (HRD-	No. of firms offered consultancy	6	6	6	8	10	12

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		ID)/JICA Project implemented							
		Establish an Entrepreneurship Training Centre (EMPRETEC)	% establishment of the EMPRETEC	80	50	N/A	80	100	N/A
		KIBT Parklands Office Complex Partitioned, Fitted and furnished	% completion	30	15	65	100	N/A	N/A
		of Incubation centres established	No. of incubation centres	N/A	N/A	4	4	2	2
			No. of incubatees graduated	N/A	N/A	4	4	4	4
		Establishment of five(5) KIBT Centers	No. of Centers established	N/A	N/A	2	2	1	N/A
SP 1.6: International Trade	International Trade	Export market in foreign Countries established	No. of Trade and investment exhibitions/meetings/trade fairs and cultural diplomacy meetings attended/ organized and facilitated	9	12	12	12	12	12
			No. of missions that have established showrooms to display Kenyan products	14	10	10	21	21	21
		Foreign Direct Investment (FDI) and overseas development assistance increased	No. of attendant resolutions arising from inbound investment meetings	14	6	8	10	12	15
			No. of attendant resolutions arising from outbound investment meetings	5	9	9	9	10	12

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Markets for Kenyan Goods and Services increased	No. of Bilateral/ Regional/Multilateral Trade Agreements/MOUs/ instruments/ policies negotiated and concluded	7	9	9	9	10	12
		Secretariat for the National Trade Facilitation Committee (NTFC) established	% Operationalization of NTFC	10	10	30	60	80	100
		National Trade Negotiations Council (NTNC) established	% Operationalization of NTNC	10	10	20	50	80	100
		Commercial Trade Missions Abroad established	No. of Missions with Commercial Representation	10	10	10	21	32	40
	Kenya Trade Remedies Agency	Establishment of the Trade Remedies Agency	% operationalization of KETRA	5	5	25	50	80	100
P 2: General Administration, Planning and Support Services									
SP 2.1: General Administration, Planning and Support Services	Headquarters Administrative Services	Registries in SDT HQs automated	% Level of automation	N/A	N/A	40	50	70	100
	Finance and Procurement Services	Budget absorption improved	% Absorption	100	91	100	100	100	100
	Planning Services	Monitoring and Evaluation reports prepared	No. of quarterly and annual reports	5	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for Industrialization **Outcome: Increased contribution of the manufacturing sector to the GDP, employment, FDI and exports**									
Programme 1: Promotion of Industrial Development and Investment									
SP 1.1 Promotion of Industrial Development	KLDC	Leather Industrial Park at Kinanie developed	% Completion of the Common Effluent Treatment Plant (CETP)	40	30	80	100	N/A	N/A
		Capacity building of SMEs on leather and leather goods	No of flayers trained on hides and skins quality improvement	50	55	100	150	200	200
			No. of SMEs trained on Footwear, and leather goods design manufacture at TPCSI Thika CMF	250	200	300	400	450	550
			No of machine operators trained at TPCSI Thika and Kariakor	10	7	20	30	30	30
	SEZA	Dongo Kundu and Naivasha Special Economic Zones	% Completion of the Naivasha SEZ (Customs gatehouse, perimeter wall &Administration block)	2	2	30	60	85	100
			% Completion of the Dongo Kundu SEZ	3	3	40	65	85	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Private Zones gazetted	No of private SEZ zones Gazetted	3	0	5	7	10	10
	SDI (KIEP)	Innovation and productivity in select private sector firms increased	No. of SMEs assessing Business Development Services	N/A	N/A	30	70	100	50
			No. of Incubators and Accelerators upgraded	N/A	N/A	1	15	2	11
			No. of beneficiaries trained through boot camps and Industry academia platform	N/A	N/A	21	582	1,182	1,100
			No. of select firms with a developed innovation	N/A	N/A	1	35	35	30
			No. of firms benefiting from private sector initiatives	N/A	N/A	182	417	554	802
	RIVATEX	Rivatex machinery and Factory Modernized	% Completion of installation of machinery (for spinning preparation, weaving, processing finishing sections)	100	80	93	100	N/A	N/A
			% Completion of effluent treatment plant and perimeter wall	N/A	N/A	60	100	N/A	N/A
		Production of cotton through	No. of bales of cotton sourced locally from	2,500	1,500	25,000	54,000	81,000	100,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		adoption of hybrid cotton production systems increased	ginneries						
			No. of acreage of land under cotton production	70,000	60,600	140,200	200,640	260,832	280,832
			No of MOUs signed with county governments to supply cotton to RIVATEX	8	8	10	4	3	N/A
			No. of seeds distributed to farmers (tonnes)	220	109.4	218.8	262.5	341.2	341.2
			Amount of pesticides distributed to farmers (litres)	10,000	11,360	22,720	27,264	35,443	35,443
			No of Acreage of land under cotton production	10,000	11,360	22,720	27,264	35,443	N/A
	EPZA	Increase in level of investments in EPZs, exports, linkages and employment opportunities created	No. of Employment opportunities created	8,000	2,620	5,267	10,000	20,000	25,000
			Increase in amount of Exports (Kshs. Million)	3,500	4,840	6,000	7,500	10,000	13,000
			Increase in amount of Direct Investments (Kshs. Million)	4,100	5,730	7,500	10,000	15,000	20,000
			No. of Operating Enterprises in zones	25	10	15	30	35	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Zones gazetted	9	5	10	15	20	23
			Increase in value of backward linkages created (Kshs. Million)	2,560	1,321	4,800	6,700	9,100	12,300
	KenInvest	Domestic & foreign investment promoted and increased	Amount of investments attracted (in Kshs billions)	220	68.325	100	200	300	400
			No of investment projects proposals facilitated	180	182	180	250	350	400
			No of investment fora conducted both local and international	8	11	13	15	18	20
		Investment Policy developed	No. of Investment Policy document developed	1	0	1	N/A	N/A	N/A
		Establishment of One Stop Centre	% Completion rate	N/A	N/A	75	100	N/A	N/A
	NMC	Production of castings and manufacture of transmission parts increased	Quantity of castings Produced (tonnes)	95	70	125	300	500	800
			No. of transmission parts /industrial fittings manufactured (pieces)	50,000	40,000	56,000	65,000	68,000	70,000
	EAPCC	Cement produced in Kilotons	Amount in cement for construction produced Kilotons	310	299	450	550	650	700

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 1.2: Provision of Industrial Training	KITI	Industrial Training at KITI provided	No. of students trained on industrial skills	2,000	2,105	2,200	2,500	2,800	3,000
		Construction of Workshops, Classrooms and Ablution Block	% rate of completion	40	20	48	65	100	N/A
Programme 2: Standards and Incubation									
SP 2.1 Standards, ***Metrology and Conformity Assessment***	KENAS	Accreditation And assessment increased	No. of Conformity Bodies Assessed	134	176	206	250	295	257
			No. of New Conformity Assessment Bodies (accredited)	30	28	40	44	45	45
			No of awareness programme conducted	120	120	100%	100%	100%	100%
			No of assessors trained	N/A	N/A	94	100	100	100
			No of accreditation schemes developed and rolled out	N/A	N/A	4	N/A	N/A	N/A
	KEBS	Standards developed, reviewed and products certified increased	No. of standards developed	871	791	550	810	820	830
			No. of standards reviewed	750	1,104	517	750	750	750
			No. of products certified under large firms	9,686	10,266	11,291	12,420	13,662	14,345
			No. of products certified under SMEs	2,850	3,076	3,400	3,700	4,000	4,500
	KIPI	Patents, utility models, industrial	No. of applications of patents, utility models and	420	708	743	750	760	800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		designs and trademarks registered	industrial designs processed to completion						
			No. trade marks processed	5,500	4,811	5,200	5,600	5,700	5,700
SP 2.2: Business financing & incubation	KIE	Industrial incubation and financial support to MSMEs facilitated	Amount of industrial credit issued (Kshs million)	400	401.7	1,200	1,700	1,700	2,000
			No. of employment opportunities created	12,000	12,051	36,000	51,000	51,000	60,000
			Number of new enterprises created	800	848	2,400	3,400	3,400	4,000
			No of SMEs incubated	204	234	234	234	234	234
			No of SMEs trained on business skills	36,000	43,924	44,000	46,000	48,000	50,000
			Increase in number of SMEs linkages to market created	1,500	2,079	2,500	2,500	2,500	2,500
	MSEA	Kenya Youth Employment and Opportunities Project (KYEOP) Implemented	No. of Youth Issued with start-up Grants	6900	6546	13,502	6439	2059	N/A
			Amount of Grants Disbursed in Kshs.(Million)	187.5	176.34	475.3	403.62	82.36	N/A
			No. of Youth provided with Business Development Services	700	499	7300	N/A	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No of Youth Enterprises participating in Business plan competition	N/A	N/A	10,000	N/A	N/A	N/A
			No of youths trained on business plan	N/A	N/A	1,500	N/A	N/A	N/A
			No of youth business plan awarded	N/A	N/A	750	N/A	N/A	N/A
		Construction and equipping of CIDCs	No. of Constituency Industrial Development Centres (CIDCs) completed and refurbished	N/A	N/A	115	N/A	N/A	N/A
			No. of CIDCs equipped with Lathe machines	5	1	80	40	60	N/A
		Kariobangi Micro and Small Enterprises Centre of excellence upgraded	% Completion of civil works	N/A	N/A	N/A	42	70	100
			% Completion of equipping and digitization	N/A	N/A	N/A	30	75	100
		MSEs Clusters Established	No. of clusters developed	N/A	N/A	N/A	1	1	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		MSEs Development Fund established	Amount of Funds issued to the MSEs from the MSEs Fund (Kshs million)	N/A	N/A	N/A	2	2	1
		MSE products Access to market at County, National and Regional market facilitated	No. of MSEs accessing markets through exhibitions and trade fairs	1,500	1,573	1,500	2,800	2,940	3,000
		MSE products Competitiveness "Ufanisi wa bidhaa programme"	No of MSEs products improved	0	0	0	50	55	60
		National MSE programmes and Projects Monitoring and Evaluation Framework developed	Framework developed	N/A	N/A	N/A	1	N/A	N/A
		Business Development Services for MSEs conducted	No. of MSEs trained on entrepreneurship and management skills	1,500	545	1,500	2,000	2,500	3,000
		Job created in MSEs sector	No. of Jobs created	50000	37,760	52,250	60,000	80,000	80,000
	IDB	Amount of industrial credit to SMEs increased and	Amount of credit issued (in Ksh Million)	638	638	1,011	1,011	1,011	1,011
			No of jobs created	3,000	1,804	1,900	2,100	2,100	2,100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		jobs created	No of projects financed	24	13	20	28	32	32
	ICDC	Amount of financing to medium and large enterprises increased	Amount of industrial credit issued (Loans and Advances) in Kshs million	969	603	1,600	1,900	1,900	2,009
			No. of Industries funded	8	5	10	10	12	12
		Employment opportunities created	Number of Jobs	7,500	2,010	8,500	10,000	12,500	12,500
SP 3.3: Industrial Research, Development and Innovation	KIRDI	Increased use of industrial technologies and MSMEs growth facilitated	No. of Industrial technologies developed	5	5	5	10	15	20
			No. of Industrial technologies transferred to SMEs	2	2	4	8	16	24
			No. of MSMEs product upgraded to international Standards through product development	20	20	25	30	35	40
			No. of MSMEs supported through Technology Incubation and Common Manufacturing Facilities	505	584	685	750	840	1,080
			Number of common manufacturing facilities	2	2	3	8	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			operational						
		Research laboratories infrastructure upgraded	% completion of Industrial Research, laboratories in Nairobi, South B	74	64	70	100	N/A	N/A
			No. of laboratories equipped with modern equipment (Food, Energy & Natural Products)	1	1	2	N/A	N/A	N/A
SP 3: General Administration, Planning and Support Services	Planning, Financeand Administration	Monitoring and Evaluation undertaken	No. of M&E Report	2	2	4	4	4	4
		Review Strategic Plan	Strategic plan 2018 -2022	1	1	0	1	0	0
		MTEF Budget prepared	Sub-Sector/sector report						
		Absorption of funds	% of funds utilization	100	100	100	100	100	100
		Industrial information management system developed	% level of completion	N/A	N/A	5	30	85	100
		Policies reviewed and developed	No. of policies	4	3	4	5	5	7
		Staff competence enhanced	No. of staff trained	120	50	200	220	250	384

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for Tourism **Outcome: Increased Tourism Sector contribution to the Gross Domestic Product (GDP)**									
P. 1: Tourism Development and Promotion									
S.P. 1.1: Tourism Promotion and Marketing	Kenya Tourism Board	Tourism Revenues generated	Amount of tourism revenues (Ksh. Billions)	128	157.4	188.86	226.63B	271.96B	326.35
		International tourist arrivals	No. of international tourist arrivals in (Million)	1.97	2.027	2.43	2.91	3.5	4.2
		Domestic tourism enhanced	No. of bed nights occupied by Kenyans in million	4.5	4.56	4.77	5.72	6.86	8.24
		Brand awareness index of Kenya as a preferred tourist destination improved	Kenya Tourism brand awareness matrix (%)	62	65	66	67	68	69
	Tourism Regulatory Authority	Quality and Standards of tourism products and services improved	No. of establishments inspected/licensed	6,500	6,985	7,500	7,800	7,900	8,050
			Revenue collected (Kshs Million)	150	201	215	230	250	280
		Tourism establishments classified	No. of tourism establishments classified and certified	80	62	30	55	235	420
		Standards and guidelines developed and reviewed	No. of minimum standards developed and implemented	2	2	2	2	2	2
		Licensing platform and tourism information systems- ERP operationalized	% completion	50	10	10	50	100	N/A
	Tourism	Tourism Research studies	No. of reports	3	2	2	2	3	3

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Research Institute	undertaken							
		TRI Operationalized	% operationalization of TRI	30%	15%	50%	90%	100%	N/A
		Interactive tourism research information system developed	% completion	N/A	N/A	50%	50%	N/A	N/A
		Tourism Satellite Account (TSA) Developed	Report	N/A	N/A	1	N/A	N/A	N/A
		Dissemination forums conducted	No. of forums held	4	2	2	2	3	3
		Tourism performance reports prepared	No. of Reports	5	5	5	5	5	5
S.P. 1.2: Niche Tourism Product Development & Diversification	Department of Tourism	African Safari/ Niche(new) safari experiences revamped	% increase in visitation to Parks	N/A	N/A	15%	15%	15%	15%
		Beach management program implemented	No. of Beaches Covered	5	0	5	4	4	3
		Tourism promotion Fund operationalized	No. of projects funded	0	0	30	30	30	30
	Department of Tourism	Mama Ngina Modern waterfront facility developed	% Completion	100	68	100	0	0	0
	Bomas of Kenya	Cultural Tourism festivals held	No. of cultural tourism festivals held	5	Nil	N/A	4	4	4
		Traditional Foods (New cuisines) introduced	No. of new cuisines	N/A	N/A	N/A	4	4	4
		Nairobi International Convention and Exhibition Centre (NICEC) developed	% Completion	5	5	5	10	50	100

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Ushanga Kenya Initiative	Pastoral women empowered in bead industry	No. of women trained, provided with value enhancing machines & equipment and raw materials	3,150	3,150	3,150	3,150	4,150	5,550
		National Policy on Ushanga/beadwork industry developed	No of Policies	1	N/A	1	1	1	1
		Prototypes of bead products developed	No. of proto types	20	N/A	20	30	50	70
		Beadwork documentaries on the history and cultural stories developed	No. of documentaries	7	N/A	7	7	7	7
	Kenyatta International Convention Centre (KICC)	Conference tourism held	No. of international conferences held	255	204	224	247	272	299
			No. of international delegates hosted	113,994	67,743	71,130	74,687	78,421	82,342
			Number of local conferences and events held	4,302	4,147	4,562	5,018	5,520	6,072
			Number of Local delegates hosted	644,536	647,042	679,394	713,364	749,032	786,484
		KICC Prefab constructed	% Completion	0	0	10	100	0	0
		KICC modernized	% Completion	25	20	45	70	100	0
S.P. 1.3: Tourism Infrastructure Development	Tourism Fund	Ronald Ngala Utalii College constructed	% of completion rate	70	54	67	95	100	0
		Tourism Fund levy collected	Amount of levy collected (Ksh. Million)	3,155	2,798	3,661	3,690	3,777	4,150
	TFC	Capital lent to hoteliers	Amount of loans (Kshs Millions)	380	92.6	500	600	700	700

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of tourism facilities financed	10	6	10	27	36	36
		Utalii House Rehabilitated/ Refurbished	% Completion	82.3	5	10	60	100	0
S.P. 1.4: Tourism Training & Capacity building	Kenya Utalii College	KUC graduates	No. of KUC graduates	3,075	2,817	2,820	3,020	3,020	3,020
		Practical training block constructed	% Completion	50	20	60	80	100	N/A
		Upgraded ICT system	% Completion	N/A	N/A	100	0	0	0
P 2: General administration planning and support services									
S.P 2.1: General administration planning and support services	Headquarters Administrative Services	Service delivery enhanced	% of customer satisfaction	92	92	95	97	97	100
		Kisumu Water front developed	% completion	N/A	N/A	50	100	N/A	N/A
		Iconic Malindi Beach developed	% completion	0	0	50	100	N/A	N/A
	CPPMU	Monitoring and Evaluation	No. of quarterly M&E Reports	4	4	4	4	4	4
			No of annual monitoring and evaluation reports	1	1	1	1	1	1
		Ministerial programme review	MTEF Budget	1	1	1	1	1	1

Programme	Delivery unit	Key Outputs	Key Performance Indicato	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for East Africa Community									
Outcome: Integrated EAC region and improved socio-economic status of all Kenyans									
P.1 East African Affairs and Regional Integration									
SP 1.1: East African	Headquarters Administrative	Service delivery enhanced	No. of policies on political, productive	5	5	4	4	4	4
Customs Union	Services		service, social and economic affairs domesticated						
			No. of county assemblies sensitized on EAC laws and regulations	7	7	8	8	8	8
			% index of customer satisfaction	75	N/A	76	78	80	82
			No. of officers trained	94	94	45	50	60	70
	Regional Integration Centres	Regional Integration Centres (RICs) operationalized	No. of RICs operationalized	1	1	1	1	1	1
		Cross border stakeholders empowered	No. of joint Cross Border sensitization workshops on EAC integration	8	5	5	6	6	6
	Research /Reference Documentation Centre	Information centre automated	% of automation	50	35	50	60	70	80
	Information Comm. & Technology Unit	Video conference LAN infrastructure upgraded	% of automation	80	55	60	65	70	75
	Central Planning Unit	Monitoring and evaluation of Projects and programmes undertaken	No. of Quarterly and annual M&E Reports	5	5	5	5	5	5
	National Publicity and Advocacy for EAC Regional Integration	Stakeholders sensitized on EAC Customs Union, Common Market, Monetary Union and Political	No. of sensitization workshops held with stakeholders	60	40	60	70	80	100

Programme	Delivery unit	Key Outputs	Key Performance Indicato	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		confederation							
	East African Community	EAC tariffs Harmonized	% compliance with harmonized tariffs	100	100	100	100	100	100
			% compliance with common external tariff (CET) and EACCMA provisions	100	100	100	100	100	100
			% Compliance with councils and Summit decisions and directives	100	100	100	100	100	100
		The EAC Heads of States Summit held	A communique of the EAC Heads of States Summit	N/A	N/A	N/A	1	N/A	N/A
	Directorate of Economic Affairs	Exports to EAC increased	Value of Exports (Kshs. Billion)	130	129	135	140	145	150
		Monetary Union Institute established	No. of EAC Monetary Union Institutes established	1	0	0	1	1	1
		EAC Rules of Origin applied	No. of certificates of origin issued	150,000	152,000	154,000	156,000	158,000	160,000
		Non-Tariff Barriers reduced	% of NTBs Resolved	100	100	100	100	100	100
		Cross border trade disputes resolved	% of Cross border trade disputes resolved	100	100	100	100	100	100
		Regional Standards Harmonized	Cumulative No. of EAC Harmonized regional standards	1,602	1,436	1,670	1,700	1,720	1,750
			Cumulative No. of EAC Harmonized standards adopted by Kenya	1,165	1,076	1,165	1,175	1,185	1,185
		EAC Integration deepened and widened	No. of bilateral meetings on EAC integration held	3	3	4	4	4	4

Programme	Delivery unit	Key Outputs	Key Performance Indicato	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Regional policies adopted	No. of regional policies adopted	2	4	5	5	5	5
		EAC Economic Affairs Sector Policy decisions and directives issued	No. of decisions and directives implemented	15	10	12	10	20	30
		Kenyan exhibitors on Juakali/Nguvu Kazi empowered	No. of exhibitions held	N/A	N/A	1	1	1	1
			No. of Kenyan exhibitors participating in EAC Annual Jua Kali/Nguvu Kazi exhibitions	N/A	N/A	300	350	280	320
	Directorate of Social affairs	EAC Social Sector Policy decisions and directives issued	No. of decisions and directives implemented	13	12	15	20	28	35
		EAC Clubs in Universities/ Secondary schools established	No. of clubs	65	70	10	15	18	20
	Directorate of Productive and Services	EAC Productive and Services Sector policies harmonized and implemented	No. of decisions and directives implemented	13	10	11	14	18	23
			No. of regional policies developed	3	4	5	8	10	10
			No. of Regional projects conceptualized and operationalized	2	4	6	7	8	8
			No. of joint cross border programmes on management of trans boundary resources	1	1	1	1	1	1

Programme	Delivery unit	Key Outputs	Key Performance Indicato	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Financial Management Services	MTEF, itemized and supplementary budget prepared	No. of Reports	3	3	3	3	3	3
		Budget implemented and monitored	No. of quarterly and annual reports submitted	6	6	6	6	6	6
		Budget utilization	% utilization	100	99.8	100	100	100	100
SP 1.2: East African Common Market	Regional Integration Centres	One Stop Border Posts (OSBPs) operationalized	No. of one stop border post operationalized and commissioned	1	1	1	1	1	1
			No. of Joint Border Management Committees held	4	4	4	4	4	4
			% level of cross border related issues resolved	100	100	100	100	100	100
			No. of training's conducted for border regulatory agencies	10	10	8	12	14	15
	East African Community	Sensitize citizens on EAC Common Market integration	No. of sensitization fora held in Counties	40	24	30	30	30	30
		EAC decisions/directives monitored	No. of M & E Reports on (East Africa Monitoring Systems) EAMS	N/A	N/A	2	2	2	2
	Directorate of Social Affairs	Students, persons and workers facilitated to get permits	No. of students, persons and workers facilitated	2,200	1,410	1,400	1,800	1,800	1,800

Programme	Delivery unit	Key Outputs	Key Performance Indicato	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		women, PWDs, Youth and Professionals sensitized on trade opportunities	No. of sensitization workshops held	13	8	8	10	10	12
		EAC social sectoral affairs enhanced	No. of regional policies adopted	4	4	4	4	4	4
			No. of regional projects and programmes conceptualized	15	16	9	9	9	9
			No. of youth responsive interventions implemented	2	2	2	2	2	2
			No. of consultative forum with private sector, civil society and other interest group	2	2	4	4	4	4
		Busia Cross border Market constructed	% completion.	N/A	N/A	3	10	25	62
		Isebania Cross border Market constructed	% completion.	N/A	N/A	1	5	15	45
	Directorate of Productive and Services	Taita Taveta Cross border Market constructed	% completion.	N/A	N/A	1	5	15	45
	East African Legislative Assembly (EALA) Kenya Chapter	Kenyans empowered on EAC Integration	No. of publicity fora held in Counties	18	10	10	10	10	10
			No. of public hearings conducted on EAC Bills	6	6	6	6	6	6

Programme	Delivery unit	Key Outputs	Key Performance Indicato	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Kenya's interest in the EAC integrated	No. of research papers developed on EAC Bills, Motions and resolutions	15	15	15	15	15	15
			No. of meetings held between EALA Kenya Chapter and Parliament	1	1	1	1	1	1
			No. of Policy briefs developed	6	6	6	6	6	6
	Directorate of Political affairs	Citizens awareness on EAC Anthem and Political Confederation created	No. of sensitization workshops at National and County level on EAC Anthem	50	25	30	35	40	47
			No. of counties sensitized on EAC Political Confederation	N/A	N/A	10	10	10	10
			No. of consultative meetings held on Political Confederation Constitution	2	2	3	4	5	10
		EAC Political Sector Policy decisions and directives issued	No. of decisions and directives implemented	5	4	5	5	5	5
		EAC Peace and Security Protocol & the EAC Protocol on Cooperation in Defence Affairs implemented	No. of Regional and National implementation sector reports	2	2	4	4	4	5

Programme	Delivery unit	Key Outputs	Key Performance Indicato	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP. 3: EAC Monetary Union	National Publicity and Advocacy for EAC Regional Integration	EAC Monetary Union road map implemented	No. of EAC institutions established	1	0	1	1	1	1
			No. of enabling legislations adopted on (East Africa Monetary Union) EAMU	1	0	2	2	2	3
			No. of regional policies/frameworks domesticated	6	6	4	3	3	2
			% level of implementation of the EAMU road map	50	40	50	60	70	80
			No. of joint cross border sensitization workshops held	4	2	2	2	2	2
			No. of M&E reports on implementation of the EAMU	4	4	4	4	4	4
SP 1.4: Business Transformation and Kenya South Sudan Liaison	Business Transformation	Business competitiveness and ease of doing business enhanced	No. of publications on ease of doing business in Kenya annually	N/A	N/A	1	1	1	1
			No. of stakeholders sensitization workshops held	N/A	N/A	2	2	2	2
			No. of Counties sensitized on ease of doing business	N/A	N/A	10	10	10	17
			Country communication Strategy on business reforms	N/A	N/A	1	N/A	N/A	N/A

Programme	Delivery unit	Key Outputs	Key Performance Indicato	Planned Target 2018/19	Achieved Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Implementation of business reforms tracked	No. of M&E reports	N/A	N/A	2	2	2	2
		Score on business regulatory measures Improved	No. of legal and regulatory business reforms enacted	N/A	N/A	5	10	10	10
		World Bank ranking on Ease of doing business Improved	Global ranking index	84	61	56	50	45	35
	KESSULO	Technical assistance and Capacity building to Civil Servants of Government of South Sudan provided	No. of South Sudan officials trained	N/A	N/A	110	110	110	110
			No. of Technical and policy reports	N/A	N/A	4	4	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
State Department for Regional and Northern Corridor Development **Outcome: To promote sustainable integrated basin-based development and Northern Corridor regional inter-connectivity.**									
P.1 Integrated Regional Development									
SP 1.1: Integrated Regional Development	Conservation Department - Regional Development	RDAs Acts and Policy reviewed	% Completion	70	60	90	100	N/A	N/A
		Conduct baseline study on the potential of utilization of Lake Victoria as an inland water transport hub	No. of Study report	N/A	N/A	N/A	1	N/A	N/A
	KVDA	Wei wei phase	Tonnes of	1000	500	1000	1,200	1,250	1,300

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		III Integrated Project implemented	maize						
		Mango value chain developed	No. of mango seedlings raised	300,000	300,000	400,000	500,000	500,000	1,000,000
		Tot Mango factory constructed	% Completion	90	90	100	N/A	N/A	N/A
			Tonnes of mango pulp processed (Litres in Million)	N/A	N/A	N/A	1.65	1.65	1.65
		Napuu irrigation project implemented	No. of Ha. Put under irrigation	50	50	100	125	150	N/A
		Lomut irrigation project implemented	% completion	60	36	70	100	N/A	N/A
		Pasture Development project implemented	No. of tonnes of grass seed produced	25	9	35	40	45	50
		Livestock improvement project implemented	No. of breeds improved	200	200	250	300	350	400.
		Honey processed	Tonnes of honey processed	50	51.9	55	72	82	100.00
			No. of beehives produced	2,600	560	2,800	3,000	3,000	3,000
		Arror Multipurpose dams constructed	% Completion	10	-	10	70	100	N/A
			Km ^{2} of catchment conserved	5	8	10	15	15	N/A
		Kimwarer Multipurpose dam contructed	% Completion	N/A	N/A	N/A	N/A	N/A	N/A
			Km ^{2} of catchment	N/A	N/A	N/A	N/A	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			conserved						
		Dams, water pans and weirs constructed	No. of water pans, weirs and dams constructed	50	83	50	50	50	N/A
	TARDA	Kieni Integrated Irrigation Project implemented (Karemenu & Naromoru)	% Completion	30	10	15	20	25	30
		Kieni Small Scale Irrigation Schemes implemented	No. of Ha under Irrigation	120	72	48	320	260	320
		Lower Muranga Integrated Programme implemented	% Completion	30	10	12	15	20	25
		Lower Muranga small scale irrigation schemes implemented	No. of Ha Under Irrigation in small holder scheme	110	55.2	54.8	270	200	260
		Tana Delta Rice Irrigation Project (TDIP) implemented	No. of Ha under rice production	300	0	300	600	1,000	1,450
			Tonnes produced	1,050	0	1,050	2,100	3,150	4,200
		High Grand Falls (HGF) constructed	% completion.	30	10	12	15	18	20
		Munyu Multi - Purpose Dam constructed	% completion	25	5	6	7	8	10
		TARDA Regional Resource Centre	% completion	45	5	5	8	10	15

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		constructed							
		TARDA - Integrated Regional Master Plan (IRMP) developed	% Completion	90	82	85	90	95	100
		Masinga Dam Resort (MDR) refurbished	% Completion	20	10	12	30	40	50
		Masinga Dam Resort (MDR) (8 executive suites) constructed	% Completion	100	70	72	85	90	100
		Agricultural Technology Transferred to farmers	No. of farmers groups trained	15	10	15	15	15	30
	LBDA	Paddy rice purchased and processed	No. of tonnes	2,500	468	2,500	2,500	2,500	2,500
		Boreholes drilled and equipped with solar powered pumps	No. of boreholes drilled and equipped	6	6	N/A	N/A	N/A	N/A
		Monosexed fingerlings produced	No. of fingerlings in Millions	4	0.43	4	4	4	4
		Land irrigated at Lichota, Muhoroni and Alupe	No. of Ha.	50	0	200	200	200	200
		Fruits and vegatables processing plant constructed	% completion	N/A	N/A	N/A	48	65	80

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Affordable housing units constructed	% completion	N/A	N/A	N/A	20	46	100
		Magwagwa Multi-Purpose dam constructed	% completion	N/A	N/A	N/A	N/A	N/A	5
		Nyakoe market constructed	% completion	46	12	100	N/A	N/A	N/A
	ENSDA	Agro processing (Tomato processing factory) constructed	% completion	N/A	N/A	10	50	80	100
			Tones of tomatoes processed	N/A	N/A	N/A	N/A	N/A	1,000
			No. of direct jobs created	10	5	20	50	50	300
			No. of tomato chain SMEs supported	N/A	N/A	N/A	3	5	10
		Ewaso Ng'iro Tannery and Leather factory constructed and operationalized.	% completion	80	70	90	100	N/A	N/A
			Tones of hides and skins processed	500	400	1,000	2,500	3,000	3,500
			No. of direct jobs created	100	80	100	200	300	N/A
			No. of Leather value chain SMEs supported	N/A	N/A	10	20	30	N/A
		Bamboo processing factory constructed	No. of seedlings propagated and planted	150,000	210,400	200,000	300,000	300,000	300,000
			No. of acres of out grower's bamboo farms established	500	350	500	1,000	1,000	1,000

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% completion of the bamboo processing factory	20	10	20	40	60	80
			No. of youths employed	250	400	300	400	500	500
			No. of Km of riverine protected and conserved	5	10	40	40	40	40
			No. of tree seedlings raised and planted	1,800,000	2,125,600	2,000,000	2,000,000	2,000,000	2,000,000
			No of solar power boreholes drilled and equipped	N/A	N/A	N/A	30	40	30
		Oloyiangalani Dam Development Project implemented	% completion	70	65	100	N/A	N/A	N/A
			Kms of water pipeline	17	17	6	N/A	N/A	N/A
			% of completed desilted works at Oloshoibor dam	N/A	N/A	40	100	N/A	N/A
			Ha of irrigation area	N/A	N/A	20	50	100	N/A
			No. of household supplied with water	4,000	2,000	4,000	4,000	4,000	4,000
			No. of livestock supplied with water	50,000	30,000	50,000	50,000	50,000	50,000
		Narok open data centre contructed	% completion	N/A	5	N/A	10	35	50
			No. of youths and women groups trained	N/A	0	N/A	10	20	50

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	CDA	Integrated Coast Region Master plan reviewed	No. of Updated Resource Map (Atlas) and data bank	N/A	N/A	N/A	1	N/A	N/A
		Solar Power Generation	Land acquisition (Acres)	150	N/A	150	N/A	N/A	N/A
			Mega Watts (MW) of Solar energy produced	N/A	N/A	N/A	N/A	40	40
		Lake Challa/Mwaktau Water Resources Integrated Development Project implemented	No. of boreholes	N/A	N/A	2	1	N/A	N/A
			Ha. under irrigation	N/A	N/A	200	400	400	400
			Water Supply (m3/yr.)	N/A	N/A	1,000,000	1,000,000	1,000,000	1,000,000
		Integrated Fruit and Honey Processing plant established in Hola	% Completion	85	85	100	N/A	N/A	N/A
			Tonnes of mangoes processed (tonnes /day)	5	N/A	5	10	10	10
		BojiFarmers, Challa, Chakama,Vanga, Bura Small holders Irrigation Project implemented	Ha. under irrigation	100	48	68	100	300	400
			No. of farmers trained	100	50	100	100	200	200
		Wananchi Cottages and conference facilities in kilifi modernized	No. of Conference facility constructed	1	N/A	1	N/A	N/A	N/A
			No. of accommodation	N/A	N/A	32	18	N/A	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			rooms constructed						
		Kenya Climate change Adaptation Programme implemented	Ha. of mangrove rehabilitated	50	N/A	50	50	N/A	N/A
			Length of Shoreline Stabilized (Km)	10	N/A	5	5	N/A	N/A
		Cashew nut Industry revived	No. of Processing plant purchased and installed	N/A	N/A	1	N/A	N/A	N/A
			No. of jobs created	N/A	N/A	500	N/A	500	500
			No. of farmers trained	N/A	N/A	300	N/A	300	300
		Sustainable Mineral Exploration & Processing promoted	Type of minerals promoted, and value added	2	1	1	2	4	4
			No. of groups capacity built	20	20	20	50	50	50
		Mwache Multipurpose Dam Development project- Catchment management	Ha. conserved	500	512	800	1200	1600	1600
			No. of Sub Catchment Management Plans (SCMPs) Developed	8	4	4	4	4	4
		Kishenyi Multipurpose Dam – Rehabilitated in Wundanyi	Reservoir capacity M3	N/A	N/A	15,000	30,000	N/A	N/A
			No. of people served with clean water	N/A	N/A	2,000	5,000	5,000	5,000
			Ha. under irrigation (Ha)	N/A	N/A	50	200	200	200

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Dembwa Dam Multipurpose Dam Development project constructed in Mwatate	Feasibility study report	N/A	N/A	N/A	N/A	1	N/A
			Reservoir capacity M3	N/A	N/A	N/A	N/A	N/A	60,000
			No. of people served with clean water	N/A	N/A	N/A	N/A	N/A	100,000
			Ha. under irrigation (Ha)	N/A	N/A	N/A	N/A	N/A	1,500
		Integrated Fish Resources Development Project implemented in Kilifi	Feasibility study report	1	N/A	N/A	N/A	1	N/A
			No. of Processing plant constructed and operational	N/A	N/A	1	N/A	N/A	1
			Tonnes fish processed (tonnes /day)	N/A	N/A	N/A	N/A	N/A	30
			No. of jobs created	N/A	N/A	N/A	N/A	N/A	5,000
		Malindi Integrated Social Health Development Programme Implemented	Length of road tarmacked (Km)	N/A	N/A	N/A	11	N/A	N/A
			Length of road murramed (Km)	N/A	N/A	N/A	7	N/A	N/A
			No. of classrooms constructed and furnished	N/A	N/A	N/A	3	5	N/A
			% completion CDA of Malindi office	N/A	N/A	N/A	100	N/A	N/A
			% completion of Fishery Center in Magarini	N/A	N/A	N/A	N/A	100	N/A
	ENNDA	Gum Arabic and Resins	% of completion	50	35	50	75	100	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Integrated Programme implemented	Tonnes of Gums and Resins purchased and processed	N/A	N/A	N/A	N/A	5,000	20,000
		Ewaso Ng'iro North Catchment conservation Project implemented	No. of tree seedlings planted in catchment and riparian areas.	100,000	114,000	300,000	300,000	300,000	300,000
			No. of water points completed	6	4	7	25	25	25
		Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project implemented	Acres of Small holder farms irrigated	N/A	N/A	50	50	50	50
			Acres of land under fodder production	N/A	N/A	500	1,000	1,000	1,000
			No. of irrigation and livestock water points developed	N/A	N/A	67	70	70	70
		Northern Kenya Integrated camel development programme implemented	% completion of camel milk processing factory and related facilities	N/A	N/A	50	100	N/A	N/A
			Litres of Camel milk processed	N/A	N/A	N/A	N/A	50,000	100,000
		Daua River Transboundary Resources Management Programme implemented in Mandera	No. of tree seedling planted	N/A	N/A	N/A	200,000	200,000	200,000
			No. of water points/intakes completed	N/A	N/A	N/A	22	22	24
			% completion of Daua river	N/A	N/A	N/A	5	10	20

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			multi-purpose dam						
		Ewaso Ng'iro North Bricks and Tiles Heavy Clay Production Factory established	No. of Stabilized soil brocks produced	N/A	N/A	N/A	500,000	500,000	500,000
			% completion of construction and equipping of the heavy clay factory	N/A	N/A	N/A	50	100	N/A
			Tons of heavy clay materials produced	N/A	N/A	N/A	N/A	N/A	100,000
		Regional data and information centre established	% completion	N/A	N/A	N/A	75	100	N/A
		basin wide resources mapped	Resource endowment report	N/A	N/A	N/A	N/A	N/A	1
	Northern Corridor Integrations project office	Northern Corridor Development Projects performance Monitored and evaluated	No. of M&E reports	45	37	7	10	12	12
		Northern Corridor Integration Projects policies /Strategies developed	No. of Policies /Strategies	45	20	10	10	8	10
		Northern Corridor Integration Projects Heads	No. of reports	3	0	2	2	3	3

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		of State Summits Communiqués held							
		Northern Corridor Integration Projects stakeholder's capacity built	No of reports	2	2	2	2	2	2
		Northern Corridor Development Projects monitored and evaluated	No. of M&E reports	45	37	7	10	12	12
		Frameworks for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels developed	framework	N/A	N/A	N/A	N/A	1	N/A
		Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub conducted	Number of Study report	N/A	N/A	N/A	1	N/A	N/A
	Kimira Oluch Smallholder Farm Improvement Project	In-block canals and drainages (tertiary/in block) constructed	Length (Km) of tertiary canals	37	4	8	13	12	0
			% completion of tertiary canals and irrigation	100	77	82	91	100	N/A

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			drainages						
			Length in Km of In-field drains	45	0	45	40	35	8.3
		Farmers trained on modern farming technologies, irrigation management and maintenance of schemes	No. of farmers trained	500	600	1500	1000	1000	500
		Area of land under irrigated increased	No. of hectares under irrigation	600	480	550	600	650	1000
SP 1.2: General Administration & Support services	Finance Management Services	Funds utilized	% utilization of funds	100	100	100	100	100	100
	Headquarters Administrative **Services**	Improved service delivery	% of automation of service delivery	80	90	100	100	100	100

Health Sector

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Preventive, Promotive and RMNCAH									
Programme Outcome: Increased access to quality promotive and preventive health care									
SP. 1.1Communicable disease control	Division of Disease Surveillance and Epidemic Response	Healthcare Workers Trained on the Revised Integrated Disease Surveillance Response (IDSR) technical guidelines	Number of Healthcare Workers Trained on the Revised IDSR technical guidelines	NA	NA	NA	200	700	700
	NASCOP	Access to ARV's improved	Number of people currently on ART	1,096,548	1,116,260	1,267,267	1,344,043	1,418,713	1,500,000
			Number of people tested for HIV	8,000,000	11,556,966	11,087,009	11,555,793	8,095,892	5,095,892
			Number of HIV positives identified	144,000	177,467	187,000	197,000	207,000	217,000

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Percentage of Mother to Child Transmission of HIV prevented (Maternal Highly Active and Anti-Retroviral Therapy(HAART))	90%	84%	90%	95%	95%	95%
	National AIDS Control Council (NACC)	New HIV Infections Reduced	Number of adolescents and young people (10-24 years) reached with HIV integrated prevention information through peer to peer approach	550,000	1,449,569	1,500,000	1,650,000	1,815,000	1,996,500
			Number of men reached with comprehensive HIV information leading to uptake of services	250,000	414,980	420,000	462,000	508,200	559,020
			Number of condom dispensers in non-health settings	N/A	N/A	300	750	1000	1500
			Number of condoms distributed in non-health settings	15,000,000	10,000,000	15,000,000	18,000,000	21,000,000	23,000,000

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		population sensitized on HIV prevention and treatment	Number of people reached with integrated HIV messages via different platforms.	12,000,000	25,000,000	20,000,000	23,000,000	27,000,000	30,000,000
			Number of key populations reached with integrated HIV messages via different platforms.	N/A	N/A	100,000	150,000	250,000	300,000
		uptake of elimination of mother to child transmission (eMTCT) services Increased in the counties	No of counties reached through advocacy on eMTCT through the Beyond Zero medical safaris clinics	N/A	5	14	24	35	47
		Domestic Financing for Sustainable HIV Response Increased through capacity building	Number of Sectors allocating HIV specific budgets	40	32	50	60	70	80

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Number of Counties allocating HIV specific budgets	N/A	N/A	N/A	20	40	47
		M&E and Research framework strengthened for the HIV response to promote accountable leadership and coordination	Number of Sectors, NGOs, Development Partners, Research institutions and CBOS capacity built for improved reporting and access to Research Information	1,875	2,013	2,012	2,050	2,080	2,100
			No of reports developed from HIV, NCD and costing modelling	N/A	N/A	4	2	2	2
			Number of thematic modules introduced into the Situation Room (real time data M&E system)	1	1	3	7	11	16
		Human rights advocacy plans developed in counties	Number of Counties with human rights advocacy plans for all vulnerable and key populations.	N/A	N/A	N/A	10	22	37

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Number of PLHIV and key population networks capacity built on stigma and discriminations related barriers	10	0	30	40	50	60
	TB programme	TB burden reduced	Number of TB cases notified (All forms)	98,124	96,478	101,414	112,800	122,000	102,300
			Proportion of successfully treated TB cases (all forms of TB)	90%	81%	90%	90%	90%	90%
			Proportion of drug-resistant TB cases detected	30%	40%	43%	70%	80%	90%
			Proportion of Childhood TB cases detected	45%	47%	50%	60%	70%	80%
	National Malaria Program	Malaria treatment improved	Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities	12,000,000	8,776,020	6,700,000	6,800,000	7,000,000	6,300,000
		Testing of Malaria cases in public health	Proportion of suspected cases presenting to public	70%	59%	90%	95%	100%	100%

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		facilities enhanced	health facilities tested (microscopy or RDT)						
			Proportion of Confirmed Malaria Cases treated in accordance to the Kenya Malaria Treatment Guidelines	65%	97%	70%	80%	90%	100%
		Malaria cases prevented	Number of Routine Long Lasting Insecticidal Nets distributed to public health facilities	1,700,000	1,800,000	1,700,000	1,700,000	1,700,000	1,800,000
	Field Epidemiology & Laboratory Training Program(FELTP)	Human resource for strengthening disease surveillance and epidemic response trained	Number of government – sponsored FELTP residents (MSc Applied Epidemiology) recruited	15	15	15	20	25	30

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Division of Zoonotic Diseases	One Health committees at the county level operationalized (strengthened human and animal health integration)	Number of counties with operationalized One Health Committee	-	-	9	19	29	47
	Division of National Public Health Laboratories	Capacity of laboratory network for referral services enhanced	No. of national reference laboratories and county reference laboratories able to conduct testing of at least 5 priority diseases	3	3	3	13	23	33
	Public Health Emergency Management Operations Centre	Public health emergency and disaster management strengthened	Number of simulation exercises conducted	NA	NA	3	4	4	4
SP. 1.2 Non-Communicable diseases	Cancer Programme	Uptake of cervical cancer screening improved	Number of women of reproductive age screened for cervical cancer	400,000	369,380	425,000	500,000	550,000	600,000

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Comprehensive cancer centre established	Number of comprehensive cancer centres established and completed	3	0	1	1	1	
		Cancer specimen handling and diagnosis improved	Number of health care workers trained on the Cancer specimen handling and diagnosis guidelines	-	-	-	60	60	60
		Cancer prevention and control awareness among HCWs enhanced.	Number of health care workers trained on management of priority cancers using protocols and curriculum	160	-	-	160	160	180
	National Cancer Institute of Kenya- (NCI-K)	Cancer information platforms established in National and County levels	Number of National & County cancer registries established	0	0	0	12	31	47

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Stakeholders engaged to enhance access to cancer prevention and control	Number of counties engaged in resource allocation and prioritization of cancer prevention and control	0	0	2	5	8	11
			Number of people reached with cancer Prevention & Control messages	0	0	2,000,000	5,000,000	8,000,000	15,000,000
		Stakeholders engaged to promote cancer prevention and control in workplaces	Number of Ministries engaged and implementing workplace cancer prevention and control programs	0	0	0	4	8	10
	Division of Mental Health	Awareness and capacity for priority Mental health Interventions enhanced	Number of Health Care Workers trained on Mental Health Interventions	600	0	0	600	800	1000
			Number of Community Health Volunteers trained on Mental Health	400	300	300	400	1500	1850

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Number of Key messages for common Mental Health conditions developed and disseminated	0	0	10	4	3	3
	Non-Communicable Diseases Prevention and Control Unit	Capacity for NCDs prevention and treatment enhanced	Number of Health Care Workers trained on Diabetes and Cardiovascular Diseases (CVDs) prevention and management	2500	800	800	2500	3000	4500
			Number of Community Health Volunteers trained on Diabetes and CVDs prevention and control	400	285	285	400	1500	1850
	Violence and Injuries Prevention and Control	Trauma treatment improved	Number of Policies, strategies and guidelines on Injury Prevention and Control developed and disseminated	0	0	0	1	1	1

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Number of Health Care workers trained on trauma prevention and care	60	60	60	128	336	336
			Number of National & County trauma registries established	3	3	3	3	5	10
	Tobacco Control	Tobacco control and enforcement enhanced	Number of Health Care Workers trained on implementation of Tobacco Control Act, NTCSP and Cessation Guidelines	50	100	100	300	300	400
			Number of enforcement officers trained on Tobacco Control Act	150	150	150	250	350	250
		Tobacco cessation enhanced	Number of tobacco cessation clinics established	5	0	5	50	105	145
			Number of IEC materials on Tobacco control developed and disseminated.	1	1	1	2	2	2

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Number of Graphic Health Warnings and standardized packaging for Tobacco products developed and implemented	0	0	0	10	2	N/A
	Geriatrics Medicine	Healthy aging and wellness enhanced	Number of Geriatric centres of excellence developed	2	0	0	1	1	N/A
			Number of strategies and guidelines on Physical Activity, Healthy Ageing and Older Persons developed and disseminated	0	0	0	1	1	1
	NCD Department	National NCD Strategy 2020-2025 developed	One National NCD Strategy 2020-2025 developed	0	0	0	1		

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP. 1.3 Radioactive waste management	Radiation Protection Board	Safety and security of radioactive sources and intercepted nuclear materials in illicit trafficking enhanced	Completion rate - Phase 2 of the Oloolua National Laboratory: Environmental radiation and nuclear forensic laboratories and offices.	N/A	N/A	5%	20%	50%	60%
SP. 1.4 RMNCAH	Family Planning, Maternal and Child Health	Reproductive Health Services enhanced	Proportion of women of reproductive age receiving family planning commodities	45%	43%	45%	50%	55%	60%
			Proportion of deliveries conducted by skilled health workers	79%	65%	70%	72%	74%	76%
			ANC Attendance Coverage	90%	83%	90%	95%	95%	95%
		School age children de-wormed	Number of Preschool and school going children de-wormed	6 million	6.5 million	6.5 million	6.7 million	6.9 million	7.0 million
		Vaccination Coverage improved	Proportion of fully immunized children (Proxy Penta 3)	80%	80%	82%	84%	86%	88%

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Proportion of Health Facilities with Functional Cold Chain Equipment for vaccines	80%	90%	90%	92%	94%	95%
		Nutrition interventions as a component of primary health care strengthened	Vitamin A Supplementation (VAS) coverage for children 6 to 59 months	70%	65%	71%	75%	78%	80%
SP.1.5 Environmental Health	Water, Sanitation and Hygiene (WASH)	Villages declared open defecation free	Proportion of open defecation free villages	20%	20%	20%	27%	37%	50%
	Food Safety and Quality	National food safety surveillance system established	Proportion of the integrated surveillance system for food hazards and risks	N/A	N/A	0%	80%	90%	100%
	Occupational Health and Safety	County referral Health facilities health committees trained	Number of county referral hospitals health committees trained on health and safety	10	10	10	10	10	10

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Waste Management and Climate Change	Medical waste microwave equipment Installed and commissioned	Number of health facilities with functional microwave equipment for medical waste treatment	3	3	1	2	3	4
			Number of healthcare workers trained at national and county health referral hospitals on healthcare waste management	600	600	600	200	200	200
	Port Health Services	Management of Border Health Capacity enhanced	Number of Points of Entry (POEs) implementing the Boarder Health Capacity Discussion Guide (BHCDG)	3	3	3	5	5	5
SP. 1.6. Primary Health	Health promotion unit	Health advocacy and communication enhanced	Number of functional Regional Centres of Excellence for advocacy and communication	6	1	2	3	5	6
		Schools functioning as health promoting	Percentage of schools with health promoting activities	80%	10%	20%	60%	70%	80%

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		environments enhanced							
		Workplaces functioning as health promoting environments enhanced	Proportion of organizations with Health Promotion Programs at the work place	N/A	N/A	10%	20%	30%	50%
	Community Health Unit	Capacity of community health workers enhanced	Proportion of CHEWs trained	80%	60%	80%	100%	N/A	N/A
			Proportion of Community Units established	80%	60%	80%	100%	N/A	N/A
			Number of CHVs trained on basic modules	80,000	60,000	80,000	103,000	N/A	N/A
			Number of CHVs trained on technical modules	50,000	10,000	50,000	30,000	20,000	N/A
			Number of CHVS kits procured	103,000	7,500	103,000	20,000	50,000	20,000

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Primary health care (PHC) services	PHC Coordination structures at the national and county level operationalized	Quarterly Multisectoral coordination meetings held at national and county levels	N/A	N/A	N/A	200	200	100
			Number of Policies and guidelines developed to support PHC and UHC	N/A	N/A	N/A	5	1	1
			Number of functional MDT	N/A	N/A	N/A	17	30	N/A
			Number of hospitals functioning as hubs for the PHC Networks	N/A	N/A	N/A	100	100	100
		Functional primary care networks established in all Counties	Number of functional primary care networks	0	0	100	110	100	N/A
		PHC communication and advocacy strengthened	Number of PHC communication and advocacy documents developed	N/A	N/A	N/A	3	1	1

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 2: National referral and specialized services									
Programme Outcome: Increased access and range of quality specialized health care services									
S.P 2.1 National Referral Health Services	KNH	Specialized health care services offered	Number of open Heart surgeries done	74	14	76	80	85	90
			Number of other cardiothoracic surgeries	N/A	342	370	399	431	466
			Number of Kidney Transplants conducted	20	15	25	28	30	32
			Number of minimally invasive surgeries done	503	2,208	2,400	2,600	3,200	3,500
			Number of patients undergoing specialized Burns treatment	674	1,422	1,493	1,568	1,646	1,728
		Health researches completed and disseminated	Number of new health researches completed and disseminated	15	16	15	17	18	19
		Reduced average waiting time for specialized	Average length of stay for trauma patients (days)	32	39	38	37	36	34

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		diagnostic and treatment services	Average waiting time (days) for radiotherapy	24	30	28	24	22	20
		Outreaches conducted	No of outreaches conducted	15	17	65	67	68	70
		Mentorship and preceptorship for specialized health personnel conducted	Number of staff under preceptorship	N/A	N/A	N/A	20	100	150
			Number of Youth Internships/Industrial Attachment/ Apprenticeship provided	4,570	4,603	4,800	4,896	4,994	5,044
	KNH - Othaya National Referral Hospital	Specialized Healthcare services provided	Number of surgeries done	N/A	N/A	N/A	270	360	500
			Number of minimally invasive surgeries done	N/A	N/A	N/A	0	50	100
			Number of specialized clinics	N/A	N/A	9	15	18	20
			Number of renal dialysis done	N/A	N/A	N/A	500	550	605
			Percentage bed occupancy	N/A	2	40	60	75	85

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Number of chemotherapy sessions done	N/A	N/A	N/A	200	220	242
			Number of Research Projects completed and disseminated	N/A	N/A	N/A	2	3	5
		Reduced average waiting time for specialized diagnostic and treatment services	Average length of stay for trauma patients in days	N/A	N/A	N/A	20	18	17
			Average waiting time (days) for chemotherapy	N/A	N/A	N/A	15	10	8
		Outreaches conducted	No of outreaches conducted	0	0	3	6	10	15
		Mentorship and preceptorship for specialized health personnel conducted	Number of Youth Internships/Industrial Attachment/ Apprenticeship	0	0	80	200	250	380
	MTRH	Reduce Average Waiting Time	Average Length of Stay for Trauma Patients (days)	15	12	12	12	12	12

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Average Length of Stay for Paediatric Burns Patients	39	37	35	34	33	32
		Provision of Specialized Healthcare Services	No. of Kidney Transplants undertaken	14	15	15	16	17	18
			Number of Minimally Invasive Surgeries	1,500	1,651	1,650	1,750	1,850	1,950
			Number of Oncology Consultations	15,060	15,242	15,250	15,350	15,550	15,750
			Number of Open Heart Surgeries	7	26	27	29	30	31
			Number of Corneal Transplants	8	11	12	13	14	15
			Number of Haemodialysis Sessions for Children	1,400	1,420	1,470	1,500	1,550	1,600
			Number of Cardiothoracic Surgeries	25	27	29	31	35	39
		Undertake Operational Research	Number of Disseminated Research Papers on Health	6	10	12	13	14	15

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Undertake Specialized Medical Outreaches	Number of Specialized Medical Outreaches	16	20	50	51	51	51
		Provide Internship, Apprenticeship and Preceptorship Opportunities	Number of Youth Internships/Industrial Attachment/ Apprenticeship	2,262	2,265	2,590	2,890	3,134	3,447
	KUTRRH	Specialized Healthcare Services provided	No. of Kidney transplant undertaken	N/A	N/A	3	5	7	10
			No. of minimally invasive surgeries done	N/A	N/A	250	1,000	2,100	3,150
			No. of patients receiving Oncology services	N/A	N/A	1,000	2,400	3,600	5,000
			No of renal procedures conducted	N/A	N/A	3,000	5,000	7,500	9,000
			No of Gynaecology surgeries done	N/A	N/A	400	1000	1600	2500
		Bed Capacity improved	No. of Bed Capacity Open to Public	N/A	N/A	160	300	450	650

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Policies and Strategies developed	No. of Policies Developed	N/A	N/A	5	10	5	2
			No. of Strategies Developed	N/A	N/A	1	N/A	N/A	1
		Capacity building	No. of Staff Recruited	N/A	N/A	555	1,000	1,500	2,100
			No. of staff projected and trained	N/A	N/A	416	750	1,125	1,688
		Studies & Research conducted	No. of research conducted	N/A	N/A	5	10	20	30
	Public Health Emergency Management Operations Centre-MOH	Strengthened National Referral system and emergency response	Number of ambulance paramedics trained and certified	NA	NA	0	250	250	500
SP 2.2 Specialized Health services	Mathare Hospital	Access to specialized health services improved	No of patients receiving in-patient mental health services (occupied bed days)	300,120	216,000	315,126	330,882	347,427	350,000
		Modernized wards	No of modernized wards	5	3	3	2	2	2

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Repatriated patients	Number of repatriated patients	96	17	96	96	96	96
		Quality of mental health services	Average Length of Stay (months)	3	3	2	1	1	1
	Spinal Injury	Quality of spinal services improved	No of in-patients receiving spinal services	135	190	190	200	210	300
			Number of out-patients receiving spinal services	800	1,230	1,230	1,630	1,730	1,930
			Average Length of Stay (months)	4	5	3	3	3	3
SP. 2.3 Specialized medical equipment & Infrastructure	Division of Health Infrastructure Management	Operational portable clinics	Proportion of operational clinics	5%	10%	30%	80%	90%	100%
		cancer centres in Mombasa, established	% completion of regional cancer centres	5%	20%	60%	80%	100%	
		Cancer centre in Garissa established	% completion of regional cancer centres	5%	20%	60%	80%	100%	

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Cancer centre in Nakuru established	% completion of regional cancer centres	5%	20%	60%	80%	100%	
		East African Kidney Institute (EAKI) constructed	% completion of East African Kidney Institute (EAKI)	5%	5%	25%	65%	95%	100%
		Dental and ophthalmology centre established in MTRH	% completion of eye & dental centres	5%	5%	10%	55%	85%	100%
		Dental and ophthalmology centre established in CPGH	% completion of eye & dental centres	5%	5%	10%	55%	85%	100%
		Dental and ophthalmology centre established in Nyeri PGH	% completion of eye & dental centres	5%	5%	10%	55%	85%	100%
		Dental and ophthalmology centre	% completion of eye & dental centres	5%	5%	10%	55%	85%	100%

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		established in KNH							
	Division of Health Equipment management	Access to specialized diagnostic and treatment services increased	Uptime of MES equipment maintained (%)	95	95	95	95	95	95
SP. 2.4 Forensic and Diagnostic services	National Blood Transfusion Service Tissue and Human Organ Transplant	Safe blood and blood products available	No. of blood units secured	200,000	155,000	500,000	750,000	1,000,000	1,250,000
			Percentage of whole blood units collected converted into components	75%	60%	75%	85%	90%	90%
			Proportion of transfusing facilities under Haemovigilance surveillance	70%	38%	80%	100%	100%	100%
			No. of specialized commodities and equipment procured for 30 sites	15	10	25	30	30	30

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Kenya Blood transfusion and Organ Transplant service established	Functional Kenya Blood Transfusion and Organ Transplant service	N/A	N/A	N/A	1	N/A	N/A
SP. 2.5 Health Products & Technologies	Kenya Medical Supplies Authority	Health products and technologies available for public health facilities	% order fill rate for Health Product Technologies	90%	83%	90%	90%	95%	95%
			% UHC Value fill rate for Health Product Technologies	100%	72%	100%	100%	100%	100%
			Order turnaround time – Rural Health Facilities(Days)level 2 and level 3	10	14.6	10	10	10	10
			Order turnaround time – Hospitals(Days) level 4-6	7	9.7	7	7	7	7
		National Commodities Storage(supply chain) centre established	% completion rate	60%	40%	60%	90%	100%	100%

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 3: Research and development									
Programme Outcome: Increased capacity and provide evidence for policy formulation and practice									
SP.3.1Pre-service and In-service Training		Training opportunities for health professionals availed	Number of health professionals enrolled	19,024	20,703	22,299	23,247	19,024	20,703
		Health professionals trained	Number of students graduated	16,084	12,964	17,692	19,461	21,407	22,550
		Community Health Workers Trained (Community Health Extension Workers(CHEWS) and Community Health	Number of CHEWS trained	N/A	N/A	2,400	3,600	3,000	3,000
			Number of CHAS trained	N/A	N/A	4,000	6,000	6,000	4,000

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Assistants(CHAS))									
		Health Professionals curriculum reviewed	Number of curriculums reviewed	N/A	N/A	10	11	14	16
	KMTC	Human Resource for Health in support of primary health care increased	Number .of students attached to the primary health facilities	N/A	N/A	5,493	6,042	6,200	6,310
SP:3.2 Research and Innovation		Evidence for policy making increased	Number of Research projects conducted	8	10	12	14	16	18
	KEMRI	Research proposals on public health and health	Number of new research proposals in Public Health & Health Systems	32	35	40	44	46	49

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		systems developed	Number of new research proposals in Non-Communicable Diseases	15	16	18	20	21	22
			Number of new research proposals in Infectious & Parasitic Diseases	50	53	61	67	70	74
			Number of new research proposals in Biotechnology	30	32	37	41	43	45
			Number of new research proposals in Traditional Medicine & Drug Development	6	7	8	9	9	10
			Number of new research proposals on Sexual, Reproductive, Adolescent & Child Health	28	32	36	40	42	44

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Number of new research proposal on UHC including availability of essential healthcare, Access to quality healthcare and financial risk protection	N/A	N/A	N/A	1	1	1
			Number of new research on human food safety and nutrition	N/A	N/A	N/A	1	1	1
		Research Findings disseminated to stakeholders and policy makers	Number of Published Papers	175	274	302	310	325	350
			Number of scientific abstracts presented in scientific conferences	165	180	190	195	200	205
			Number of Scientific & Health Conferences held	4	5	4	4	4	4
		Human resource capacity developed through KEMRI Graduate School	Number of PhD & Msc students enrolled into the KEMRI graduate programs	55	46	60	65	72	84

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Policy briefs developed out of Research findings	Number of policy briefs developed	4	19	5	10	15	20
		Research findings translated into products and practice	Number of medical products developed	1	1	1	1	1	1
			Number of medical products sold	66,105	126,086	251,790	276,969	304,666	335,132
		Specialized laboratory services conducted	Number of samples tested for Viral Loads	800	931,019	977,570	1,026,449	1,077,771	1,131,659
			Number of Polymerase Chain Reaction (PCR) in Early Infant HIV Diagnosis conducted	500	75,173	78,932	82,879	87,023	91,374
			Number of VCT-HIV/Rapid Tests conducted	200	546	601	631	663	696
			Number of samples tested for Arboviruses and Hemorrhagic Fevers Viruses	100	300	315	331	347	365

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Number of samples tested for Influenza & acute respiratory infections (ARI)	20	50	55	58	61	64
			Number of samples tested for Viral Hepatitis	100	600	630	662	695	729
			Number of samples tested for Polio, Measles and other antigens under the national vaccine and immunization programme	400	4500	4725	4961	5209	5470
			Number of testes conducted in organisms to verify resistance to known antibiotics	600	2500	3000	3150	3308	3473
		Centre of Excellence for Stem Cells Research, Synthetic Biology and Regenerative	Centre of Excellence in place (completion rate)	N/A	N/A	N/A	50%	90%	100%

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Medicine established							
		Indigenous Technologies for the Manufacture of Niche Products developed	Number of patents on indigenous technologies	N/A	N/A	N/A	1	1	1
Programme 4: General Administration, planning and support services									
Programme Outcome: Strengthen Governance and Leadership in the sector									
SP4.1: General Administration and Human Resource	Administration Department	Work environment improved	Number of vehicles repaired/serviced	70	70	90	90	90	90
			% of Afya house refurbished and rehabilitated	N/A	N/A	20%	80%	100%	N/A

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Number of lifts replaced/maintained	N/A	N/A	N/A	3	N/A	N/A
			Number of sanitation facilities refurbished	N/A	N/A	4	15	N/A	N/A
			Number of registry racks procured	N/A	N/A	2	5	3	N/A
			% Automation of records/registry	N/A	N/A	50%	50%	N/A	N/A
	Public Relations Division	Communication strategy on Health developed	Number of Communication strategies developed	N/A	N/A	N/A	1	N/A	N/A
	Human Resource Department	Staff with PWD mapped	Number of staff with PWD appropriately mapped	100%	100%	100%	100%	100%	100%
		HRH strategic plan developed and reviewed	Number of HRH strategic plan developed, implemented and reviewed	1	1	N/A	N/A	N/A	1
		HRH workers recruited	Number of health care workers recruited	500	623	869	301	301	303

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Management & Development	Capacity building of MoH staff enhanced	Number No. of staff trained in SMC,SLDP & Supervisory Skills Development	530	313	350	380	410	500
		Health Workers in different specialties trained	Number of Health workers trained in different health specialties	N/A	N/A	120	130	140	150
		Staff undergoing pre-retirement trained	Number of retiring staff trained	700	100	115	120	130	140
		Training Need Assessment	TNA Conducted	1	1	1	1	1	1
		Staff Performance Appraisal System	Percentage of staff sensitized	100%	100%	100%	100%	100%	100%
		HR Management	No. of Ministerial Human Resource Management Advisory Committee held	12	12	12	12	12	12

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP4.2: Financing and Planning	Division of Finance	Financial resources absorbed efficiently	Percentage of allocated funds utilized as per plan	100	80	100	100	100	100
		Public sector financial resources enhanced	Total of A-in-A collected by the Ministry	10 Billion	12.8 Billion	10.8 Billion	16.0 Billion	16.5 Billion	17 Billion
		Quarterly budget performance reports reviewed	Number of quarterly budget implementation reports submitted to OCOB	4	4	4	4	4	4
	CPPMU	Capital Projects implementation continuously monitored for progress	Number of quarterly progress reports produced on project monitoring	N/A	N/A	2	4	4	4
		Evidence for policy making obtained through surveys (PETS and National	Number of surveys conducted	N/A	N/A	1	1	N/A	1

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Health Accounts)							
Programme 5: Health Policy standards and regulation									
Programme Outcome: Strengthened Health Policy, Standards and Regulations									
SP5.1: Health Policy	Department of Health Policy and Research	Policy making guidelines finalized	Number of Policy making guideline documents developed	1	0	1	N/A	N/A	N/A
		Health policies mainstreamed into all health related sectors	% of sector policies with health component	N/A	N/A	50%	70%	100%	NA
		Research Knowledge translated into policies and disseminated	Number of forums held to disseminate research knowledge policies	N/A	N/A	2	3	4	4

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		National Health Research Committee (NHRC) Operationalized	Number of NHRC meetings held	N/A	N/A	4	4	4	4
	Department of Monitoring & evaluation and health Informatics	UHC implementation assessed	Number of UHC implementation assessments reports	N/A	N/A	1	1	1	1
		Harmonized health facility assessment Done	Number of HHFAs done	1	1	N/A	N/A	N/A	1
		Country burden of disease assessment Done	Number of disease burden assessments done	N/A	N/A	N/A	N/A	1	N/A
		Kenya Demographic and Health Survey (KDHS) conducted	Survey report	N/A	N/A	N/A	1	N/A	N/A

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Health Technology Assessment (HTA) established as a way of prioritizing health interventions.	Functional HTA	N/A	N/A	100%	100%	100%	100%
		Enhancement of Kenya Health Information System (KHIS)	% Integration of KHMFL and DHIS	N/A	N/A	70%	80%	100%	NA
		Kenya Health and Research Observatory developed	% completion of Kenya Health and Research Observatory	N/A	N/A	70%	100%	N/A	N/A
		Ministry of Health Data centre Enhanced	% completion of the MOH Data centre	50%	30%	50%	100%	N/A	N/A
		Standardized Electronic Health Records (EHR)	% of completion of Standardized EHR-(ERP)	N/A	N/A	60%	100%	N/A	N/A

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		/ERP system developed							
	Directorate of Health Sector Coordination & Intergovernmental Affairs	Health sector coordination enhanced	Number of Health Sector Intergovernmental Consultative Forums planned and held	4	2	5	5	5	5
		Funds transferred	Proportion of funds transferred to support the office of health attaches in Geneva	100%	100%	100%	100%	100%	100%
SP. 5.2: Social Protection in Health	NHIF	Reduction of financial barriers to access healthcare	No. of mothers accessing healthcare services through the program	1,231,200	1,272,907	1,231,200	1,263,211	1,329,752	1,400,000
		Reduction of financial barriers to access healthcare	Number of indigents accessing healthcare through HISP.	181,315	181,315	181,315	350,000	350,000	350,000

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Reduction of financial barriers to access healthcare	Number of elderly & Persons with severe disabilities accessing healthcare	42,000	42,000	42,000	725,000	1,040,000	1,225,000
		Enhanced social health insurance coverage	Proportion of population covered by social health insurance	35	19	55	75	100	100
		Enhanced efficiency in claims processing	Average claims processing period	n/a	39	35	30	30	30
SP. 5.3: Health Legislation, Quality Assurance & Standards	Dept. of Regulation & Legislation	Health Act Implemented	Number of Bills developed	N/A	N/A	2	4	6	8
		Accreditation Policy Developed and disseminated	Accreditation Policy approved and disseminated	N/A	N/A	N/A	N/A	1	N/A
	Department of Standards and Quality Assurance	Norms and Standards on Human Resource Reviewed and disseminated	Norms and Standards on Human Resource reviewed and disseminated	N/A	N/A	N/A	1	N/A	N/A

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Health Facilities with laboratory capacity to detect Antimicrobial Resistance strengthened	Number of facilities reporting on Antimicrobial Resistance	2	2	5	12	17	22
		Infection Prevention and Control (IPC) Mainstreamed in Training Institutions	Number of Training Institutions with IPC Mainstreamed	N/A	N/A	N/A	30	N/A	N/A
		Clinical guidelines for Management and Referrals in Health care facilities (Level 4-6 and Level 2-3) reviewed	Number of Clinical guidelines for Management and Referral in Health Care Facilities (Level 2-3 and 4-6) reviewed and disseminated	N/A	N/A	1	2	N/A	N/A

Sub-Programmes	Delivery Unit	Key Output	Key Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Kenya Health Professionals Oversight Authority	Inspection of Health Facilities for Quality Improvement, Licensing, Verification, Gazzetment and Enforcement to the required standards conducted.	Proportion of Health Facilities inspected for Quality Improvement, Licensing, Verification, Gazzetment and Enforcement to Standards	N/A	N/A	33%	40%	60%	70%
		Inspection and Certification of Clinical Placement Sites for Internship and Enforcement for Compliance Conducted.	Proportion of facilities certified for internship.	N/A	N/A	70%	80%	90%	100%
		Complains from aggrieved parties resolved	Proportion of the complaints resolved	N/A	N/A	N/A	40%	60%	80%

Education Sector

programmes	delivery unit	Key output	Key perfomance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 1.1: Free Primary	DPE/SIMMU	Capitation for Learners in public primary schools provided	Number of learners in public primary schools provided with capitation	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
		Monitoring and tracking of schools' expenditure carried out	Number of Monitoring and tracking of schools' expenditure reports	3	2	3	3	3	3
		Public primary schools receiving FPE funding increased	Number of primary schools receiving FPE funding	22,344	22,746	22,803	23,100	23,200	23,300
	DPE/SIMU	New classrooms constructed in public primary schools	Number of new classrooms constructed	140	130	140	90	100	110
		Classrooms rehabilitated in public primary schools	Number of classrooms rehabilitated in public primary schools	130	300	300	60	70	100
		Toilets/WASH facilities constructed	Number of Toilets/ WASH facilities constructed	20	20	15	10	20	30
		Administration blocks constructed in public primary schools	Number of administration blocks constructed in public primary schools	15	2	30	10	20	30
		Other Primary schools infrastructure renovated and improved	Number of Primary schools whose infrastructure renovated and improved	195	48	30	35	40	50
	DPE/LCB	Enrolment in LCB primary schools in Asal's and Vulnerable areas increased	Number of learners in LCB primary schools in Asal's and Vulnerable areas	115000	126,804	128,000	130000	132000	134000
	DPE-Tusome	Officers trained on implementation of Early Grade Reading	Number of officers trained on implementation of Early Grade Reading	99,000	-	-	103,000	105,000	107,000
		Classroom lesson for Grade 2 & 3 observed	Number of classroom lesson for Grade 2 & 3 observed	-	-	-	1,200	1,300	1,400
	DPE/DLP	Smart Computer classrooms in public primary schools for DLP established	Number of Smart computer classrooms in public primary schools for DLP established	-	-	8000	8000	8,500	9,000
		Field officers and BOM members capacity built on DLP Smart Classrooms management	Number of field officers and BOM members capacity built on DLP Smart Classrooms management.	-	-	4,000	4,500	5,000	5,500
	DPE/Sanitary Pads Provision	Primary girls to primary schools' girls in targeted regions provided with sanitary pads	Number of primary school girls provided with Sanitary Towels	-	-	1,600,000	1,700,000	1,800,000	1,900.000
		Field officers and teachers trained on menstrual hygiene in targeted regions	Number of field officers and teachers trained on menstrual hygiene in targeted regions	-	-	2,500	3,000	3,500	4,000
	DPE/SHMN	Training on health and life skills in school zones conducted	Number of Training on health and life skills in school zones conducted	-	-	150	200	250	300
		Training on WASH access and utilization conducted	Number of training on WASH access and utilization conducted	-	-	150	200	250	300
	GPE-PRIEDE	Teachers trained on EGM methodologies	Number of teachers trained in EGM	40,000	102,259	100,000	100,000	100,000	100,000
		Primary Teacher colleges lecturerstrained on EGM	Number of lecturers/tutors trained on EGM			200	200	200	200

		School based Teacher Support (SBTS) operationalisation manual developed	Percentage of SBTS manual developed			80%	95%	100%	-
		Field officers trained on SBTS initiative	Number Field Officers trained on SBTS initiative			1,400	1,400		
		Teachers trained on SBTS initiative	Number of teachers trained on SBTS initiative			40,000	60,000	90,000	
		KEYA-MLP framework, tools and training	Percentage of KEYA – MLP frame, tools and training			60%	100%	-	-
		Policy guidelines and related operation manual on management of primary education capitation grants developed	Percentage of the Policy guidelines and related manual developed.			65%	100%	-	-
		BoMs trained on new guideline for utilizing student capitation grants in primary schools	Number of BoMs trained in new guidelines for utilizing student capitation grants in primary schools			5,000	22,000	22,000	22,000
	NACONEK	Duqsi /Madrassa curriculum integrated into formal Education	Percentage of Duqsi /Madrassa curriculum integrated into formal Education	-	50	65	75	85	100
		Public LCB's. assessed and updated	Number of Public LCB's. assessed and updated	-	188	188	388	478	578
		APBET institutions Mapped	Percentage completion of mapping of APBET institutions	-	47	47	65	82	100
		e-Learning centres in ASAL's established	Number of e-Learning centres in ASAL's established	-	-	2	7	12	17
		Stakeholders policy framework for Nomadic Education developed	Percentage of Stakeholders policy framework for Nomadic Education developed	-	-	30	60	80	100
	NI3C	ICT integration in Education and training policy developed	Percentage completion of the ICT in education and training Policy document	80	80	100	-	-	-
		Innovative ICT solutions in education vetted	Number of innovative ICT solutions vetted	8	6	3	3	2	2
		National Educators portal for pedagogical support	% Completion of the Educators portal	-	-	-	40	70	100
		National ICT in education help desk established	Percentage Completion of National ICT in education helpdesk established		-	-	40	70	100
	SEQIP	Pupil- textbook ratio in Science, Mathematics and English Subjects for Learners in the Upper Primary (grades 7 & 8) improved	Percentage of the targeted schools reporting a 1:1 pupil-textbook ratio in grade 7& 8	50	95	95	100	100	100
	SEQIP	Primary schools skill needs Assessment conducted	Percentage completion of skill needs assessment	3,000	2,795	2,795	0	0	0
	SEQIP	schools with functioning water and sanitation facilities improved	Number of schools with functioning water and sanitation facilities improved	1,500	0	1,500	2,795	2,795	2,795
	SEQIP	Retention of poor and vulnerable learners in Upper primary grade 7 and 8 improved	Number of poor and vulnerable learners in upper primary grade 7 and 8 retained in schools	50	0	50	60	80	100
	SEQIP	Poor and vulnerable learners receiving school kits in Upper primary grade 7 and 8 improved	The number of grade 7 and 8 learners receiving school kits	7,500	0	9,375	9,375	9,375	9,375
	SEQIP	Benefiting learners sitting for KCPE exams enhanced	Percentage of Learners supported by SEQIP sitting for KCPE exams	-	-	60	80	80	80
	DNSE	SNE learners provided kits	Number of SNE learners provided kits	108,221	121,392	140,456	144,000	148,000	152,000
	DSNE	SNE special primary schools equipped	Number of SNE special primary schools equipped	180	-	339	360	380	400
	DSNE	Education Assessment Resource Centre Upgraded	Number of EARCs upgraded and rehabilitated.	55	2	2	18	17	18
	KIB	Books transcribed into braille	Number of volumes transcribed into braille	10,000	6,200	10,000	10,000	7,000	7,000
	KIB	Newly blinded persons rehabilitated	Number of Newly blinded persons rehabilitated	13	15	40	60	80	120
	KIB	3D teaching aids and modelsproduced for	Number of 3D teaching aids and models produced	0	0	500	1,000	1,500	2,000

				2018/19	Achievements	(Baseline)	2020/21	2021/22	2022/23
		MoE officers capacity built on Education Management	Number of MoE education officers trained	200	-	250	300	350	350
		Model Centres of Education for Sustainable Development (ESD) established	Number of ESD Model Centres established	34	30	47	50	50	50
		Education managers trained on management	Number of graduates with diploma in education management	-	-	10000	12000	14000	16000
	DSNE	Needy students provided with scholarships in secondary schools	Number of students provide scholarships	10	10	15	18	21	21
SP 2.5: Secondary SNE	DSNE	Capitation for for SNE learners improved	Number of SNE learners provided with capitation in secondary schools	4,100	4,763	5,070	14,000	15,000	16,000
		Special Needs secondary schools constructed	Number of special secondary schools constructed	-	-	1	1	1	1
		SNE secondary schools renovated	Number of special secondary schools renovated	30	30	120	130	130	140
		SNE secondary schools equipped	Number of special secondary schools equipped	30	-	20	30	30	30
SP3.1 Curriculum	KICD	Subject panellists trained	No. of subject panelists trained	1,407	1,407	1,407	1,407	1,407	1,407
		Quality curriculum designs for Grade 4-12 developed and disseminated	Number of curriculum designs for Grade 4-12 developed and circulated	40	40	40	40	40	40
		Evaluation and approval of Curriculum Support Materials	Percentage of the Curriculum Support Materials evaluated and approved	100	100	100	100	100	100
		Electronic and non-electronic curriculum support materials developed and disseminated	Number of electronic and non-electronic curriculum support materials developed and disseminated	180,000	180,000	200,000	210,000	220,000	230,000
		Quality Digital content for Basic education developed, curated and disseminated	Number of digital items developed, curated and disseminated	40	40	50	60	70	80
		Curriculum Implementers capacity built	Number of curriculum implementers capacity built	200,000	200,000	215,000	216,000	217,000	218,000
		Curriculum Support Materials for Learners with Special Needs developed/adapted and disseminated	Number of Curriculum Support Materials for Leaners with Special Needs developed/adapted and disseminated	10	10	15	20	22	25
		Monitoring and Evaluation of CBC curriculum implementation carried out	Number of Monitoring and Evaluation of CBC curriculum implementation carried out	2	2	2	2	2	2
		Electronic curriculum support materials transmitted through EDU broadcast channel (Radio & TV) and Kenya Education Cloud (KEC)	Number of programmes transmitted	200,000	200,000	200,000	200,000	200,000	200,000
SP 3.2: Examination and	KNEC	Eligible candidates registered for KCPE examinations	Number of candidates registered on the online registration system: KCPE	1,060,760	1,088,987	1,121,657	1,155,307	1,189,967	1,225,667
	KNEC	Eligible candidates registered for KCSE examinations	Number of candidates registered on the online registration system: KCSE	761,978	699,718	748,699	801,108	857,186	917,190
	KNEC	Assessment study conducted on learners in Grade 3, class 6 & Form 2	Number of learners assessed in Grade 3,Class 6 and Form 2	6,250	6,250	6,250	6,250	6,250	6,250
	KNEC	Grade 3 Teachers trained in CBC formative Assessment	Number of teachers trained	4,000	4,000	4,000	4,000	4,000	4,000
	KNEC	Monitoring of National Examination undertaken	Number of examination centers Monitored		-	28000	31000	34000	37000
SP3.3 Co-Curricular	DFC&CCA	Co-curricular activities (sports and games, Music and Drama festivals and science fairs) organized	Percentage of sub counties, counties and regions participating in co-curricular activities	100	100	100	100	100	100

SP4.1: Headquarter administrative services	Administration	Quality audits for Ministry's ISO 9001:2015 standard certification conducted in all the sub-counties, counties, regions, nationals and international levels	Number of ISO quality audits conducted	2	2	2	2	2	2
	DQAS	National Quality Assurance and Standards Framework (NEQASF) rolled out (education officers and teachers trained on implementation of NEQASF)	Percentage roll out of the framework	0	0	20	60	80	100
		Quality Assurance process automated	Percentage level of automation	0	0	20	40	80	100
		Education institutions assessedfor quality and standards.	Number of institutions assessed for quality and standards	8,000	10,096	10,500	11,000	12,000	13,000
		Guidelines on quality assurance of CBC developed	Percentage level of development of guidelines	0	0	30	50	70	100
		Education policies and programmes assessed	Number of programs assessed	0	0	3	3	3	3
	President Award Kenya	Institutions licenced to deliver the programme	Number of Institutions Facilitated	1,400	1,383	1,500	1,600	1,700	1,800
		Participants recruited in the programme	Number of Participants recruited	7,000	6,845	10,000	13,000	16,000	19,000
		Award leaders trained	Number of award leaders trained	100	111	400	500	600	700
		Volunteers trained as assessors	Number of volunteers trained	-	-	300	400	500	600
SP 4.1: Headquarter administrative services	CPPMU	NEMIS ICT infrastructure and equipment at Ministry headquarters, counties, and schools upgraded	Percentage upgrading of identified NEMIS infrastructure components	40	45	55	65	70	75
		NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, Sub-County, and learning institutions carried out	Number of Officers and teachers trained on NEMIS and change management	6,000	8,000	15,000	20,000	30,000	40,000
		Policy and legal framework for operationalization of NEMIS developed	Percentage completion of the NEMIS policy and regulation	70	80	90	100	-	-
		ECDE, primary and secondary schools data captured into NEMIS	Percentage coverage of data capture	10	20	60	75	90	100
	DFC&CCA	Education field offices constructed	Cumulative number of County/Sub County offices constructed	35	31	45	60	75	90
		Schools land title deeds issued in liaison with NLC	Number of schools issued with land titles	7,000	8,000	7,000	4,000	4,000	3,000
	DPP&EACA	Stakeholders trained on peace education	Number of stakeholders capacity built on peace education	-	-	200	300	350	400
		Additional collaboration and partnerships established	Number of MOUs signed	3	3	3	3	3	4
		Stakeholders capacity built on STEM	Number of stakeholders capacity built on STEM	200	400	600	800	1,000	1,200
		Education officials and stakeholders sensitized on Education and training framework	Number of education officials and stakeholders sensitized	-	-	1000	1000	1500	1000
		Education policies developed and disseminated	No. of policies developed	3	3	4	3	3	3
		Stakeholders of capacity built on mentorship	Number of stakeholders sensitized on mentorship	300	200	250	300	400	500
		SDG monitoring, evaluation and reporting framework developed	ME&R framework	1	1	1	1	1	1
		Education policies monitored and evaluated	Number of M&E reports	-	-	2	2	2	2
		Implementation of SDG 4 Monitored	Number of M&E reports	1	1	1	1	1	1

		Ministry's Information Security Management Standard established	Percentage level of establishment	-	-	20	70	100	-
	ACU	Employee sensitized on wellness	Number of reports	-	-	500	500	500	500
		Workplace policy on guidance and counseling developed	Percentage level of development of draft policy	-	-	-	100	-	-
		HIV and AIDS workplace policy reviewed	Percentage level of completion of policy review	-	-	-	100		-
		Ada workplace policy developed	Percentage level of completion of policy review	-	-	-	100	-	-
		Peer counselors and DSA committee trained	Number of officers trained	-	-	-	2 reports	-	-
	KNATCOM	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/ caregivers trained	47	163	60	100	120	150
		Education officers and ASPNET institution capacity build on peace GCED and ESD, SDG 4 and CESA2016-25	Number of education officers sensitize	-	-	750	750	750	750
		Students trained on the development of mobile	Number of students trained	50	30	30	50	100	150
		Youth trained on entrepreneurship skills	Number of youth trained		128	100	200	300	400
		ASPNET schools patrons trained on food security	Number of patrons trained		122	60	100	150	200
	Schools Audit	Audits conducted	Number of audit reports	14,250	13,460	14,575	13,870	14,145	14,255
		Automated (computerized) audit processes	Percentage level of automation	5	5	10	20	30	40
		School auditors trained on modern audit tools and techniques	Number of auditors trained	250	50	100	150	200	250
		School manager trained in financial management	Number of school managers trained	12,000	12,000	0	9,999	9,999	8,999
Vocational and Technical training **Programme 1: Technical Vocational Education and Training** **Programme outcome: Increased access and quality of TVET**									
SP1.1 Technical Accreditation and Quality Assurance	TVET Authority	TVET Institutions registered and licensed	No of TVET Institutions registered and licensed	440	473	500	300	300	300
		TVET trainers accredited	No of TVET trainers accredited	2,700	1,178	2,500	2,700	2,700	2,700
		Training Standards Development	No of training standards developed	3	3	3	3	3	3
		Quality Audits undertaken in registered TVET	No of TVET Institutions audited for quality assurance	300	314	350	400	450	500
		Online TVET registration system developed	% completion of the TVET online registration system	70	50	100	100	100	100
		TVET monitors and evaluators trained	No. of TVET monitors and evaluators trained	100	302	50	50	50	50
	TVET CDACC	CBET curriculum for TVET developed	Number of CBET programs developed	100	164	80	50	30	20
		Occupational standards/job profiles developed	Number of occupational standards developed	100	164	80	50	30	20
		CBET Curriculum developers, assessors and verifiers trained	Numbers of developers, assessors and verifiers trained	400	5,194	500	600	700	800
		Competence assessment centres established	Number of Competence assessment centres established	10	16	20	30	50	70
		TVET trainers and other stakeholders sensitized on CBET	Number of TVET trainers and other stakeholders sensitized on CBET	300	401	600	700	800	900
		Learning guides developed	No. of learning guides developed	-	-	30	80	100	150

	Machakos TTI for the Blind/ Karen TTI for the Deaf/ Sikri TTI for the Deaf and Blind/ Nyangoma TTI for the Deaf	SN Infrastructure developed	Number of new workshops established	4	4	4	4	4	4
			Number of new laboratories established	4	4	4	4	4	4
			Number of tuition blocks established	4	4	4	4	4	4
			Number of departments provided with modern training equipment	4	4	4	4	4	4
	Kisumu National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	5,800	9,000	10,000	10,800	11,200	12,000
	Eldoret National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	12,800	12,500	13,000	13,500	14,000	14,200
	Kisii National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	6,500	8,761	9,300	9,700	10,200	10,500
	Kabete National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	12,800	12,500	13,200	13,500	14,000	14,500
	Meru National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	4,800	7,800	8,200	8,700	9,000	9,300
	Kenya Coast National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	5,300	6,700	7,000	7,300	7,500	8,000
	NEP National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	1,200	1,080	1,200	1,300	1,500	1,800
	Nyeri National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	3,300	4,432	4,700	5,100	5,500	6,000
	Kitale National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	3,200	5,052	5,400	5,800	6,200	7,000
	Sigalagala National Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	Number of student enrolled	4,200	6,833	7,200	7,800	8,000	8,500
	Technical Training	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	90	50	100	130	180	200

		Higher Education Information Management	No. of modules of Higher Education IMS	3	5	2	1	1	-	
	Institutes and ISTs	System (IMS) developed								
		Increased enrolment	Number of student enrolled	52,323	93,866	100,000	110,300	120,000	150,000	
	Commission for	Data on university collected and published	University education data report	1	1	1	1	1	1	
		Rehabilitation/renovation of classrooms for existing TTIs	No of classrooms rehabilitated/renovated	-	-	-	10	15	20	
		Rehabilitation/renovation of workshops for existing TTIs	No of workshops rehabilitated/renovated	-	-	-	10	15	20	
		Rehabilitation/renovation of hostels for existing TTIs	No of hostels rehabilitated/renovated	-	-	-	10	15	20	
	Directorate of Technical Education	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	70	79	70	30	20	20	
		Technical Training Institutions in constituencies constructed (A functional TTI should have 5 departments)	% level of completion of construction of TTIs in 9 counties	20	18	18	20	22	25	
			% level of completion of construction TTIs in 60 constituencies	20	19	19	20	22	25	
			% level of completion of construction of TTIs in 70 constituencies	20	18	19	20	22	25	
		Workshop blocks in Newly established TTIs and Special needs TTIs under GOK/AfDB project (Phase II) constructed	% completion of construction of workshops in 12 TTIs under GOK/AfDB project (phase II)	100	98	98	100	-	-	
		Workshops in 33 AfDB beneficiary institutions equipped	No. of the institutions equipped	33	32	30	30	30	30	
		Workshops in TTIs (GoK - China) equipped	No. of workshops equipped	20	23	50	30	-	-	
	Directorate of Vocational Training	VTCs Infrastructure developed	No. of VTCs renovated	47	47	100	150	200	250	
			No. of workshops, classrooms and ablution blocks	13	13	47	60	80	100	
			No. of VTCs equipped with modern equipment and tools	448	448	500	600	700	800	
		Increased enrolment	Number of trainees enrolled	93,945	107,680	108,100	108,500	109,000	109,500	
		Increased no of trainees provided with conditional grant	No of trainees provided with conditional grant	93,945	48,897	98,642	108,500	109,000	109,500	
SP 2.2: Curriculum	Directorate of Vocational Education and Training.	Implementation of CBET in VTCs undertaken	No. of Counties sensitized on CBET roll out in VTCs	-	-	20	27	47	47	
			No of VTC managers and trainers sensitized on CBET	-	-	150	200	300	500	
			No. of CBET curricula rolled out in VTCs	-	-	10	15	25	35	
		VTC QAS guidelines developed	% completion of VTC QAS guidelines developed	-	-	-	100	-	-	
		Sensitized Officers on QAS guidelines	No. of Officers sensitized on QAS guidelines	-	-	47	84	150	250	
SP3.1 Planning and Administrative Services	Administration	Staff performance targets set and appraised	% of staff appraised	100%	100%	100%	100%	100%	100%	
		Staff training needs assessment	TNA report	1	1	1	1	1	1	
		HIV/AIDS mainstreaming	No. of staff sensitized	30	50	80	100	200	300	

	University Education	Surveys conducted to establish state of university education in relation to national development	No. of surveys conducted to establish state of university education in relation to national development		-	4	5		1
			No. of peer reviewers trained	80	30	80	80	80	100
			No. trained in Internal Quality Assurance (IQA) at the Universities	140	-	140	140	140	120
S.P 1.3 : Higher	HELB	Undergraduate students awarded loans	Number of undergraduate students awarded loans	276,169	233,444	228,730	240,167	252,175	264,794
		Undergraduate students awarded bursaries	Number of undergraduate students awarded bursaries	37,125	40,378	37,125	37,125	37,125	37,125
		Post graduate students awarded loans	Number of post graduate students awarded loans	2,500	2847	2,750	3,025	3,328	3,500
		Post graduate students awarded scholarships	Number of post graduate students awarded scholarships	105	108	105	105	105	105
		TVET students funded of HELB	Number of new TVET students funded	150,000	68,369	100,000	110,000	121,000	133,000
		Non-performing Student loans reduced	% portfolio at risk	30	27.6	26	24	22	20
	NRF	R&D Surveys	No. of Surveys	1	1	-	-	1	-
	NACOSTI	Research licenses	No. of Licenses	5,000	6,141	6,500	6,700	6,900	7,000
	NRF	Research projects funded	No. of Research projects funded	495		510	250	300	430
		ST&I Infrastructure support projects funded	No. of ST&I Infrastructure support projects funded	20	20	10	2	2	3
SP 2.2: Knowledge and	NACOSTI	Square Kilometre Array Project developed	% Development of the Square Kilometer Array Project	10	-	-	10	20	30
Development and Commercialization	DRST	National Physical Science Laboratories established	% completion of the Laboratories	10	5	30	60	80	100
	DRST	Science and Technology Parks completed	% completion of the Parks	15	-	30	50	80	100

POST TRAINING AND SKILLS DEVELOPMENT **P.1: General Administration, Planning and Support Services** **Outcome: Improved service delivery and coordination of State Department functions, programmes and activities.**									
SP 1.1 Planning and Administrative Services	Planning and Administrative Services	Transport facilitation for the department enhanced	Number of vehicles procured and serviceable	1	1	2	4	4	2
		Computer accessories &internet connectivity, improved service delivery	% of staff using computers /tablets /IPads				100	100	100
	KENIA	Innovation commercialization undertaken	No. of commercialized innovations						
		Improved work environment	% of staff with adequate office space and equipment		12	10	100	100	100
		Exchanges and other Communications infrastructure installed	% of offices installed	12		15	50	15	50 15 15
		Staff performance targets set and appraised	No of PC signed			1	1	1	1
	BAB	Biosafety Appeals Regulations awareness programmes	No. of Programmes implemented						
			% of staff appraised	2	1	100 2	100 2	100 2	100 1
		Staff training needs assessment	No of TNA report	-	-	1			1
			% of staff trained			50	100	100	100
SP 2.3: Science and	NBA	Market surveillance to check presence of un-approved GMOs in the Kenyan market conducted	No of Counties surveyed	15	15	20	20	25	30
		GMO testing laboratory established	% of completion	-	-	5	40	30	25
	Administration	Human resource capacities improved	Number of staff trained	132	56	100	120	126	132
	and Support	Performance Contracting implemented	% of institutions on Performance Contract	100	100	100	100	100	100
Planning and Support	Services	Projects and programmes in the Ministry Monitored and Evaluated	Number of quarterly Monitoring and Evaluation Reports	4	4	4	4	4	4
		Policies for university education sub sector formulated	Number of policies formulated	1	1	1	1	1	1

		HIV/AIDS mainstreaming	% of staff sensitized			100	100	100	100
		Reduced corruption and improved governance	% of staff sensitized	100	100	100	100	100	100
			Corruption Risk Mitigation/ Prevention Plan	1	1	1	1	1	1
	Accounts Unit	Timely financial reporting	No of quarterly financial reports	4	4	4	4	4	4
			Proportion of responses to audit queries	100	100	100	100	100	100
			Proportion of responses to Audit queries and matters raised by Parliamentary Oversight Committees.	100	100	100	100	100	100
	Procurement	Prompt supply chain management services	No of quarterly reports Submitted to PPRA	4	4	4	4	4	4
			% of Government Procurement opportunities reserved for AGPO	30	30	30	30	30	30
	Finance Unit	Financial Services Enhanced	Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4
			No of quarterly expenditure forecast reports	4	4	4	4	4	4
			% compliance with MTEF budget process	100	100	100	100	100	100
			Proportion of responses to budgetary matters raised by	100	100	100	100	100	100
	CPPMU	Strengthened Monitoring and evaluation system	Number of M&E Reports			4	4	4	4
			Monitoring and Evaluation framework in place	1	1	1	1	1	1
			No of Quarterly performance review reports			4	4	4	4
SP1.1: Management of	PTSD	Industry Education Linkages established	No of professional bodies established	-	-	-	1	1	1
		Sector skills councils established	No of sector skills councils established	-	-	1	8	8	8
		Establishment of Industry Education Linkages	No., of OCS established in universities and TVET institutions			15	200	500	500
		Kenya National Skills Development Council (KNDSC) established and operationalized	% level of operationalization of the KNDSC			20	100		
		National skills development policy and legal	% completion			40	100		
			% of operationalization			10	30	60	100

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP2.2: Work-Based Learning Services	PTSD	Youth trained under the apprenticeship program	No. of apprentices trained	-	-	-	10,000	20,000	40,000
		Unemployed youths trained on entrepreneurship	No. of unemployed youths trained	-	-	-	20,000	30,000	50,000
		Interns placed in industries	No. of interns placed in industries	-	-	-	10,000	20,000	40,000
		PTSD mobile skills development clinics undertaken	No. of PTSD of mobile clinics undertaken for PLWD	-	-	-	2	1	1
			No. of PTSD of mobile clinics undertaken for ASAL	-	-	-	2	4	4
		start-ups entrepreneurs exposed to entrepreneurship	No. of exhibitions held				1	3	5
			No of incubation centres established				2	3	3
			Start-ups collaborative framework developed				1		
P.3: POST-TRAINING INFORMATION MANAGEMENT Outcome: Evidence-Based Policy Formulation and Implementation									
SP 3:1: Skills Inventory Management	PSTD	National skills maps developed	% level of mapping			-	20	50	100
		Operational integrated skills and employment information management systems	% of completion			5	30	80	100
TEACHERS SERVICE COMMISSION Programme 1: Teacher Resource Management – Improved Learning Outcomes Outcome:									
S P 1.1: Teacher Management - Primary	Staffing	Teaching services improved	Pupil Teacher Ratio	40:1	40:1	40:1	40:1	40:1	40:1
			Number of primary teachers recruited	-	-	-	4,920	4,920	4,920
			Number of primary school Intern teachers recruited	-	-	4,300	4,300	4,300	4,300
S.P 1.2: Teacher Management – Secondary			Number of secondary teachers recruited	5,000	5,000	5,000	20,006	20,006	20,006
			Number of secondary school Intern teachers recruited	-	-	6,000	6,000	6,000	6,000
			Percentage reduction in teacher shortage	-	-	-	30%	30%	30%
S.P 1.3: Teacher Management – Tertiary		Tutoring services improved	Number of tutors deployed to primary TTCs	-	-	60	60	-	-
Programme 2 Governance and Standards - Quality Learning Outcome:									
S.P. 2.1: Quality Assurance and Standards	QAS	Quality of teaching service improved	Percentage of teachers complying with teaching standards	100	94	100	100	100	100
			Level of implementation of Performance Contract by learning institutions	-	-	100	100	100	100
S.P 2.2: Teacher Professional Development		Professional teaching services enhanced	Number of schools with structured coaching and mentorship programmes	-	-	2,000	8,000	10,000	10,000
			Number of teachers on mentorship and coaching Programme	-	-	25,000	25,000	25,000	25,000
		Improved Professionalism in the teaching service	Number of field officers and BoMs trained on regulation and skills on management of teacher conduct	-	-	4080	4080	4080	4080
			Percentage of Teachers Complying with the Code of Regulations and Code of Conduct and Ethics.	99.7	99.7	100	100	100	100
S.P. 2. 3: Teacher Capacity Development		Enhanced Teacher Capacity in curriculum delivery	Number of teachers trained on Teacher Professional Development modules	-	-	-	100,000	100,000	100,000
			Number of teachers trained on Competency Based Curriculum	113,223	113,223	112,003	220,000	220,000	220,0000

			Number of new administrators trained.	-	-	-	2000	2000	2000

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Actual Achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P 3.1: Policy Planning and Support Services	Administration	County Office constructed	Number of County offices Constructed	1	0	1	2	2	2
		County offices equipped	% level of equipping	-	-	20	50	70	100
		Research Reports	Number of researches conducted and concluded.	-	-	1	1	1	1
		Policy Documents developed/reviewed	Number of policies developed/reviewed	2	2	2	3	3	3
		Staff Trained	Number of staff trained.	600	1000	1600	210	210	210
		Customer satisfaction survey report developed	Customer satisfaction report d	1	1	1	1	1	1
		Motor vehicles procured	Number of motor vehicles procured	30	30	30	30	30	30
		Increase in AIA collected	Percentage increase in Appropriation in Aid	-	-	5	5	5	5
		Increase in amount saved	Percentage reduction in operational costs	-	-	2%	2%	2%	2%
S.P 3.2: Field Services	Field Services	Discipline cases dispensed	Percentage of registered discipline cases determined and finalized within three months	100	95	100	100	100	100
S.P3.3: Automation of TSC Operations	ICT	Teachers Records Digitized	Number of Teachers records digitized	250,000	142,015	200,000	100,000	100,000	100,000
		HRM processes automated	Number of modules rolled out on HRMIS	-	2	3	3	2	-
			Number of staff sensitized on HRMIS	1,200	1,400	150	450	450	450
		Business Continuity service operationalized	Business continuity center	-	-	-	1	-	-
		Information System Secured	Percentage reduction of incidences of system compromise	-	-	-	100%	100%	100%
		Enhanced Communication	Number of Counties on Local Area Network (LAN)	8	11	19	11	11	6
		TSC Databases Centralized	Percentage completion of the Database centraalized	-	-	-	33%	67%	100%
Programme 3: General Administration and Planning - Better access to services by all Stakeholders Outcome:									

Governance Justice Law And Order Sector

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1021 STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES PROGRAMME 1: POLICING SERVICES OUTCOME: IMPROVED SECURITY IN THE COUNTRY AND REDUCTION OF INCIDENCES OF CRIME									
SP 1.1 Kenya Police Services	Office of the Inspector General	Enhanced Surveillance	No. of CCTV cameras installed	337	252	252	500	500	500
			% operationalization of IC3	100	100	100	100	100	100
		Enhanced security of VIPs	% of security coverage for identified VIPs & venues	100	100	100	100	100	100
		Prompt response to distress calls	Reduction in response time to distress calls in minutes to:	50	60	50	40	35	30
		Crime reduction	Crime ratio per population of 100,000 reduced from 188 to:	170	188	160	150	140	130
		Reduction of organized crime in the region	% deterrence of reported/detected organized crimes	100	100	100	100	100	100
		Enhanced police	% level of reforms	100	30	50	70	90	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		professionalism	implementation						
	Office of the DIG-Kenya Police Service	Enhanced accessibility to police services	No. of wards with police stations	500	500	600	700	800	900
		Improved police accountability	% level of public complaints resolved	100	28	100	100	100	100
	Traffic Section	Enhanced compliance with Traffic rules	% enforcement of traffic rules	100	100	100	100	100	100
	Railway Police	Improved railway security and safety of the passengers	% security coverage in all railway stations	100	100	100	100	100	100
	Airport Police Unit	Enhanced Airport Security	% security coverage of airport	100	100	100	100	100	100
	Kenya Police Tourist Protection Unit	Enhanced Tourist Security	% coverage of tourist sites and residences	100	100	100	100	100	100
SP 1.2 Administration Police Services	Critical Infrastructure Protection Unit (CIPU) & Security of Government Buildings (SGB)	Improved Physical security of Critical Infrastructure and strategic installations	% security coverage of critical infrastructure & vital Installations	100	100	100	100	100	100
	Rapid Deployment Unit (RDU)	Rapid response to inter-communal conflicts	reduction in response time (in minutes	60	50	45	40	35	30

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Border Police Unit(BPU)	Enhanced border security	% border security coverage	100	100	100	100	100	100
	Anti-Stock Theft Unit	Reduced incidences of armed banditry and cattle rustling	% reduction in cattle theft and related crimes	100	90	100	100	100	100
SP 1.3: Criminal Investigation Services	Investigations Branch & Forensics Directorate	successful investigations of serious crimes	% level of investigation of all cases reported	100	99	100	100	100	
		Enhanced forensic analysis	% level of forensic exhibits analyzed.	100	99	100	100	100	100
			% extension of APFIS to Counties	40	0	20	60	80	100
	Anti-Terrorism Police Unit	Reduction of terrorism related incidences	% of recorded terrorism related cases investigated	100	80	100	100	100	100
	Crime Research and intelligence Bureau	Enhanced resolution of complicated & cold cases	% level crime intelligence analysis	100	80	100	100	100	100
	EAPCCO Counter Terrorism (CT) Center of Excellence	reduction in cross border crime	% reduction in cross border crimes	100	100	100	100	100	100
	DCI Headquarters Administration	Enhanced integrity vetting	No. of Police Clearance Certificates	850,000	937,788	900,000	1,000,000	1,100,000	1,200,000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	services		issued.						
		Improved case management	% development & implementation of a case management system	7	0	10	57	70	100
SP 1.4 General-Paramilitary Service	General Service Unit	Enhanced public order	% level in public order restoration	100	100	100	100	100	100
PROGRAMME 2: PLANNING AND POLICY COORDINATION SUPPORT SERVICES									
OUTCOME: IMPROVED EFFICIENCY OF SERVICE DELIVERY TO THE PEOPLE									
SP 2.1 Planning and Field Administration Services	OOP Headquarters	Security coordination enhanced	No. of monthly security meetings conducted per administrative unit	12	12	12	12	12	12
			% of crime preventive operations conducted	100	100	100	100	100	100
			% of targeted security operations conducted	100	100	100	100	100	100
			No. of Security Roads constructed	15	15	15	19	35	30
			No. of Security Airstrips rehabilitated	4	6	6	11	25	25
		Enhanced Service Delivery of National Government functions	Quarterly reports submitted to the presidency	4	4	4	4	4	4
		Public awareness of	No. of Monthly	24	24	24	24	24	24

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Govt. policies enhanced	barazas conducted per administrative unit						
	The Firearms Licensing Board services	Firearms Licensing Regulations finalized.	% level of completion of the regulations	100	0	50	100	-	-
		Records Inventory Management System digitized	% level of Inventory Records digitized	80	60	80	100	100	100
	Private Security Regulatory Authority Board Services	Private Security providers licensed	% of qualifying private security providers licensed	100	100	100	100	100	100
		Private security training institutions accredited	% of qualifying Private security institutions accredited.	100	100	100	100	100	100
	The Kenya School of Leadership	Enhanced leadership skills	No. of officers trained on teambuilding	1,200	1,544	1,300	1,400	1,600	1,600
	Office of the Director General KCGS Office of the Director General KCGS	Improved Maritime Security and Safety	% security coverage in Coastal territorial waters, Lake Victoria, Lake Turkana, & Lake Naivasha	-	-	100	100	100	100
		Enhanced maritime crime prosecution	% maritime crime cases prosecuted	-	-	100	100	100	100
		Search and rescue operations Enhanced	% rescue operations carried out.	-	-	100	100	100	100
		Port security enhanced	% Port security	-	-	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			coverage						
	KNFP on SALW	Disarmament Coordinated	No. of illicit firearms collected	20,000	3248	30,000	35000	40,392	50,392
		Completion of marking in remaining counties (Tharaka Nithi,Garissa,Wajir and Mandera) coordinated	% of Firearms marked	100	-	100	100	100	100
SP 2.2. Betting Control and Lottery Policy Service	BCLB	Annual returns reviewed	% of Licenses issued to compliant applicants	100	100	100	100	100	100
			% of Prize competitions presided over	100	100	100	100	100	100
			% of Public lotteries presided over	100	100	100	100	100	100
		Eradicated illegal gambling	% non-compliant premises closed	100	100	100	100	100	100
SP 2.3 Disaster Risk Reduction	National Disaster Operation Centre	Timely response to disasters	Response time in minutes	30	30	30	30	30	30
SP 2.4 National Campaign Against Drug And Substance Abuse	National Authority for the Campaign Against Alcohol and Drug Abuse	Public Education and Advocacy	No. of school based interventions	10	68	120	10	10	10
			No. of Regional community based interventions	6	6	6	6	6	8

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of workplace based interventions	20	25	25	25	25	35
			No. of Media based interventions	20	20	20	20	20	20
		Treatment & Rehabilitation (T & R)	No. of treatment and rehabilitation facilities refurbished/established	5	3	4	4	4	4
			No. of addiction professionals trained	90	41	90	90	90	90
			No. of community outreaches conducted	6	6	3	6	6	8
			No. of Model T & R Facility developed/maintained	1	1	1	1	1	1
		Improved interagency capacity	No. of interagency meetings	12	20	20	20	20	20
		Research and surveillance on ADA strengthened	No. of Researches carried out	2	2	2	2	2	2
		Regional and international collaboration on ADA strengthened	No. of participants sensitized	6	6	6	6	6	6
SP 2.5 Peace Building & National	Peace Building & Conflict Management	Peaceful Co-existence	No. of participants sensitized in workshops	39,400	10,000	15,000	20,300	25,000	27,000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Cohesion.			No. of counties with Early warning hubs	25	10	20	30	40	47
	National Cohesion and Integration Commission	National values and principles of cohesion inculcated within institutions	No. of counties reached with Amani club programs	5	9	10	15	15	15
			No. of trainers, pupils reached with peace messages	200,000	169,200	300,000	300,000	300,000	300,000
		State and non-state actors' Capacity enhanced.	No. of training on peace building , conflict mitigation and mediation conduct	20	10	20	20	20	20
			No. of actors reached with the trainings	500	700	1,000	1,000	1,000	1,000
		Peace building and reconciliation promoted	No. of intra-inter communal conflict mediated, conciliated and/or averted	20	18	25	30	30	30
		Hate speech and ethnic contempt monitored	No. of cases from social media platforms , public spaces monitored for hate speech management	100	150	150	200	300	300
		Hate speech cases Investigated & submitted to ODPP for prosecution	No. of hate speech cases identified, investigated and submitted for	50	35	50	100	150	150

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			prosecution						
		Peace and cohesion related researches undertaken	No. of research studies conducted	2	1	2	2	2	2
SP 2.6 Special Initiatives	Resettlement of IDPs secretariat	IDPs records managed	% of records verified and managed	50	50	70	80	90	100
SP 2.7 NGOs Coordination Board	NGOs Coordination Board	NGOs regulated	% of qualifying NGO's registered	100	100	100	100	100	100
			% of compliance audits conducted for NGOs with high risk profiles	70	8	70	80	90	100
		NGOs Coordination Board Enterprise Resource Planning system (ERP) acquired	% level of Enterprise Resource Planning system (ERP) installed	50	0	10	80	100	100
		NGOs Coordination Board Enterprise Resource Planning system (ERP) acquired	% level of Enterprise Resource Planning system (ERP) installed	50	0	50	80	100	100
SP 2.8: Government Chemist	Government Chemist	Enhanced analysis of samples	% of scientific reports generated	85	75	85	85	90	100
			% of reports presented	90	85	90	90	90	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Services			in courts						
		Coordinate domestication of the chemical weapon convention	% of chemical weapon convention obligations met	50	50	60	65	65	65
		Accredited laboratory	% of implementation of ISO 17025/2017	10	10	20	50	100	-
		Decentralization of Govt chemist services in the county	% Operationalization of Isiolo laboratories	-	-	10	50	100	-
SP 2.9: Crime Research	National Crime Research Centre	Researchers conducted to inform policy and planning in the criminal justice system	No. of institutional research reports	8	1	4	10	12	14
			No. of joint crime researches	2	2	2	2	2	2
		Increased access and sharing of crime research information	No. of policy briefs, and workshops	8	7	12	14	16	30
			Annual crime conference	0	0	1	1	1	1
			No. of Publications	4	3	3	7	8	10
			No. of counties sensitized	3	3	8	15	24	6
		Real-time crime and incidence captured and reported	% of crime incidences reported	100	100	100	100	100	100
			% Digitization of	0	0	0	50	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			research process						
			No. of crime collated reports	27	6	27	27	27	27
PROGRAMME 3: GOVERNMENT PRINTING SERVICE OUTCOME: SECURE PRINTED GOVERNMENT DOCUMENTS									
SP 3.1 Government Printing Services	Government Press	Government Press' production capacity &security enhanced	% of work orders received and processed	100	100	100	100	100	100
		Service delivery enhanced	% level of digitized publications	-	-	25	50	75	100
			% level of automation of work-flow system	-	-	20	40	80	100
PROGRAMME 4: ROAD SAFETY OUTCOME: RELIABLE AND EFFICIENT TRANSPORT SERVICES									
		Reduction in fatalities index	% reduction in fatalities per 10,000 vehicles	6	3.7	6	6	6	6
		Reduction in injuries index	% reduction in injuries per 10,000 vehicles	4	-6.8	4	4	4	4
		Road Safety Audits conducted	No. of road safety audits conducted	8	9	8	10	10	10
Sp 4.2 Registration and Licensing Services	Registration and Licensing	Smart driving License implemented	No, of smart driving licenses issued	1,000,000	96,907	400,000	600,000	1,000,000	1,000,000
		3rd license plate identifier implemented	No. of 3rd license plate identifiers issued	365,000	349,487	365,000	400,000	400,000	400,000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Vehicles registered through the Transport Integrated Management System (TIMS)	No. of motor vehicles registered through TIMS	300,000	319,161	350,000	400,000	400,000	400,000
Sp 4.3 Motor Vehicle Inspection Services	Motor Vehicle Inspection	Motor vehicles inspected	No. of motor vehicles inspected	365,000	391,632	400,000	400,000	400,000	400,000

PROGRAMME 5: POPULATION REGISTRATION SERVICES

OUTCOME: TO ENSURE TIMELY AND SECURE POPULATION REGISTRATION WHILE MAINTAINING A COMPREHENSIVE NATIONAL INTEGRATED IDENTITY DATABASE

SP 5.1 National Registration Services	National Registration Bureau	Supplies of production for ID cards acquired	No. of ID cards produced	2,000,000	2,009,046	2,200,000	2,400,000	4,000,000	2,500,000
		A secure multipurpose electronic ID cards issued (3rd Generation ID card/Huduma Cards)	% level of automation of Electronic ID cards system	-	-	-	40%	70%	100%
		Enhanced Registration Services	No. of Identity cards issued	2,000,000	2,009,046	2,200,000	2,400,000	4,000,000	2,400,000
		Enhanced data security and efficiency	No. of records digitized(millions)	-	-	-	10	16	15
		Improved service delivery	Number of enrolment Mobile live capture kits acquired and deployed	52	52	52	255	250	250

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 5.2 Civil Registration Services	Civil Registration Services Headquarters	Increased Births registration coverage	% of birth registration coverage	88	76.8	90	90	90	90
		Increased Deaths registration coverage	% of deaths registration coverage	88	42.9	90	90	90	90
		Annual Civil Registration and Vital Statistics Report compiled and disseminated	No. Of KVSR Report Prepared	1	1	1	1	1	1
	Civil Registration-Field Services	Enhanced Registration Services	No. of birth certificates issued	2,500,000	3,707,690	4,000,000	4,000,000	4,000,000	4,000,000
			No. of death certificates issued	0	210,734	220,000	220,000	220,000	220,000
		Time taken to issue Certificates of Births (Nairobi & Mombasa)	No of Days	2	10	2	2	2	2
		Time taken to issue Certificates of Births (All Other Sub-Counties)	No. Of Days	1	10	1	1	1	1
SP 5.3 Population Registration Services	Integrated Population Registration Department	Agencies connected to IPRS system	N0. of agencies connected to IPRS system	17	50	20	20	28	25
		National Integrated Identity Management	% of population captured in the system	40	80	20	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		System established							
PROGRAMME 6: MIGRATION AND CITIZEN SERVICES MANAGEMENT OUTCOME: COMPREHENSIVE REGISTRATION AND SECURE TRAVEL DOCUMENTATION									
SP 6.1 Immigration Services	Immigration Department-Headquarters	Improved Immigration Services	No. of e-Passports issued	800,000	330,993	500,000	500,000	250,000	300,000
			No. of Foreign Nationals Cards issued	22,000	25,564	25,000	30,000	30,000	32,000
			No. of work permits issued	24,000	22,487	26,000	30,000	30,000	32,000
			No. of Temporary Permits/passes issued	150,000	167,838	155,000	160,000	165,000	170,000
			No. of border points established	3	0	3	3	3	3
			No. of e-passport issuing centers opened	10	10	7	6	3	3
	Immigration Border Points	Improved Immigration Services	No. of Visas issued	60,000	62,234	65,000	70,000	75,000	80,000
			No. of Kenyan citizens & Foreigners cleared at the border points	520,000	5,983,741	555,000	600,000	650,000	700,000
	Immigration JKIA	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	3,500,000	3,601,211	3,800,000	4,000,000	4,000,000	4,100,000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Visas issued	355,500	336,784	400,000	450,000	500,000	530,000
	Immigration Eldoret International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	600	635	650	1,000	1,200	1,300
	Immigration Coast Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	600,000	602,567	625,000	670,000	700,000	750,000
	Immigration Western Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	550,000	552,007	580,000	700,000	750,000	780,000
SP 6.2. Refugee Affairs	Refugee Affairs Secretariat	Improved Refugee Management	No. of Refugees Registered	22,500	22,189	26,000	27,000	28,000	29,000
			No. of refugees relocated	12,000	12,425	13,000	13,600	14,000	15,000
			No. of refugees repatriated	11, 500	34,762	12,000	12,500	13,000	14,000
			No. of refugees issued with Conventional Travelling Documents (CTD)	80	105	90	100	150	160

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES PROGRAMME: 0604000 P 1: CORRECTIONAL SERVICES OUTCOME: CONTAINMENT AND REHABILITATION AND REINTEGRATION OF OFFENDERS									
0604010 SP 1.1: Offender services	10230005 Borstals/ YCTC Institutions	Treatment programmes to boys and girls aged below 18 years in Borstals /Youth Corrective Training Centre provided	No. of boys and girls provided with treatment programmes	756	800	900	950	1000	1050
	10230024 Maximum & High Risk Prisons	High risk and long term inmates contained in safe custody	No. of inmates contained daily	13,859	13,893	15,000	15,800	15,900	16,100
		Capital remandees and condemned offenders on appeals and petitions produced to high court and court of appeal for hearing of their cases	No. of inmates and remandees produced to high court and court of appeal	-	-	-	120,000	120,000	132,000
	10230025 Medium & Other Districts Prisons	Medium risk inmates and remandees contained in safe custody.	No. of inmates contained	39,257	39,255	39,000	38,800	39,100	39,800
		Remandees and medium risk offenders produced to courts according to court orders. for hearing of their cases	No. of inmates produced in court	-	-	-	265,000	266,000	270,0000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	10230023 Regional Commands	Penal facilities in all counties supervised.	no. of counties supervised	-	-	-	47	47	47
	10230019 Headquarters administrative services	Policy direction and leadership in all penal facilities provided	No. of penal facilities	-	-	-	127	129	132
		Inmates uniforms provided	No. of inmates provided with uniforms	13,500	12,246	15,000	15,000	112,000	112,000
		Inmates beddings provided	No. of inmates provided with beddings	12,000	11,961	12,000	12,000	56,000	56,000
		Inmates feeding pans provided	No. of inmates provided with feeding pans	0	0	0	0	40,000	10,000
		Staff uniforms provided for effective security management	No. of staff provided with pairs uniforms	25,000	1,739	25,000	10,000	32,551	32,551
		Mobility to produce offenders to courts Increased	No. of Motor vehicles acquired	-	100	-	341	-	-
		Prisons telecommunication services Provided	No. of stations provided with modern telecommunication equipment	10	9	22	10	15	15
		Health care services provided to all inmates and staff	No. of inmates provided with medical services	53,116	53,148	55,060	54,400	54,700	55,200
			No. of HIV, TB counseling and testing done to inmates and staff	107,500	105,000	110,100	60,000	65,000	70000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of staff provided with medical insurance cover	26,151	26,151	26,151	29,351	29,351	32,551
		Inmates provided with formal education	No. of inmates offered formal education	6,000	4,521	6,000	6,250	6,400	6,900
			No. inmates registered for KCSE and KCPE	820	790	880	1090	1100	1110
		Inmates provided with vocational skills for self-reliance after imprisonment	No. of offenders offered vocational training	10,000	9,101	9,300	9,500	9,600	9,700
		Offenders provided with spiritual/ psychological counseling services	% of offenders provided with spiritual/ psychological counseling services				100	100	100
0604020: SP 1.2 Capacity Development	10230003 Prisons Staff Training College	prison staff trained	No. of prisons officers recruited and trained	-	-	3,200	0	3,200	3200
			No. staff offered skills enhancement courses	1000	890		3000	1,000	3,460
0604040 SP 1.3: Probation and Aftercare Services	1023000800 Probation Services	Curriculum Manuals for Probation officers developed and implemented	No. of manuals developed	-	-	2	3	-	-
			No. of Probation officers trained	-	-	-	100	150	200
		Probation officers recruited	No. of probation officers recruited	-	-	300	300	400	-
		Mobility of officers to gather social inquiry reports for courts increased	No. of Motor vehicles acquired	-	-	-	100	83	
		Working tools for	No. of Computers &	300	76	150	-	775	500

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		correctional services supervised							
		Non- Custodial offenders rehabilitated and reintegrated back to community	No. of offenders rehabilitated and reintegrated back to the community	24,000	28,263	12,000	20,000	26,000	30,000
	1023001200 Community Service Orders	Offenders performed free public work in public institutions and agencies.	No. of offenders serving community service orders	28,000	43,378	45,000	50,000	60,000	70,000
	1023001300 Aftercare Services	Offenders provided with tools and other equipment.	No. of ex-offenders provided with tools and other equipment	240	160	450	200	250	300
		Offenders provided with formal education support.	No of offenders provided with formal and vocational education support	3,00	399	415	450	500	550
	1023200140 Community Service Orders Secretariat	Coordinated the effective implementation of the CSO programme	% level of implementation of the programme	100	100	80	100	100	100
	1023002200 Regional probation offices	Departmental policies , regulations , guidelines and mandates at Regional levels implemented	% level of implementation	100	100	80	100	100	100
PROGRAMME: 0623000 P2: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES OUTCOME: IMPROVED DELIVERY OF RESPONSIVE, EFFECTIVE AND EFFICIENT SERVICES TO KENYANS									
0623010 SP 2.1 General Administration & planning	1023001500 Finance and procurement services-	All procurement contracts Prepared, advertised and awarded	% of procurement contracts prepared and awarded	-	-	-	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		preparation of social inquiry reports provided	equipment procured						
		Additional mandates implemented	No. of additional/ new programme implemented	-	-	-	7	-	-
	1023000900 Probation Hostels	Temporary accommodation to needy offenders on probation orders Provided	No. of offenders provided with temporarily accommodation	325	215	415	415	415	500
	1023001000 County Probation Services	High courts and courts of appeal reports prepared and submitted	No. of Reports prepared and submitted	-	-	-	10,000	8,000	6,000
		Reports prepared and submitted to Power of Mercy Advisory committee	No. of reports prepared and submitted	304	235	250	300	350	450
		Pardonnees (long term offenders) released through Power of Mercy Advisory Committee supervised	No. of pardonees supervised	188	188	230	450	500	550
	1023001100 Sub-county Probation Services	Social reports to courts and other statutory organs prepared and submitted	No. of reports prepared and submitted to courts and penal institutions	42,000	40,322	75,000	50,000	55,000	60,000
		Non –custodial offenders under community	No. of offenders supervised	36,000	42,022	50,000	55,000	57,000	65,000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
services	coordination								
		Prepared, Implemented , monitored and reported on budget implementation	No. of financial monitoring reports prepared	6	6	4	6	6	6
	1023001600 General Administrative services- Coordination	Surveys to access service delivery conducted	No. of surveys conducted	2	2	2	2	2	2
	1023001600 General Administrative services- Coordination	ICT systems to automate State Department services developed	No of ICT systems developed	-	-	1	0	3	3
	1023001700 General Administrative services- Coordination	Implementation of projects and programmes monitored and evaluated	No of monitoring and evaluation reports	4	2	2	4	4	4
	1023001800 Integrated Correctional Services Reform	Land and property repossessed and secured	No of title deeds processed and acquired	10	5	1	10	29	15
			Number of irregularly acquired parcels of land and property repossessed	74	4	20	15	40	30
1252 STATE LAW OFFICE AND DEPARTMENT OF JUSTICE									
PROGRAMME 1: PROVISION OF LEGAL SERVICES TO GOVERNMENT AND PUBLIC									

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
OUTCOME: ENHANCED RULE OF LAW, ACCESS TO JUSTICE, GOOD GOVERNANCE AND PROVISION OF QUALITY LEGAL SERVICES FOR ALL									
SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Civil Litigation Department	Cases filed Against the Attorney General concluded	No. of cases Concluded	1,000	1,057	1,100	1,350	1,350	1,400
		Researched Legal opinions in all civil disputes to Ministries, Departments and Agencies provided.	% of Legal opinions given within 7 days	100	100	100	100	100	100
	Advocates Complaints Commission	Investigations into complaints against advocates conducted within 100 days	No. of days taken to conclude investigations	100	90	90	80	70	60
		Complaints records digitized	No. of complaints records digitized	5,000	5,343	10,000	10,000	10,000	10,000
		Public sensitized on their rights for complaints against advocates or unethical conducts.	No. of sanitizations forums conducted	10	11	12	12	15	15
		ADR sessions conducted across the Counties	No. of sessions conducted	10	13	8	7	9	10
		Decentralized ACC services in the Counties	No. of County offices decentralized and operationalized	-	-	-	-	1	1
	Asset Recovery Agency	Assets Identified, investigated and traced	% of cases identified investigated and traced	100	100	100	100	100	100
		Recovery of proceeds of crime Cases filed	% of cases filed for recovery of proceeds of crime	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Value of proceeds of crime preserved and forfeited.	% Value of assets preserved	100	100	100	100	100	100
			% value of assets forfeited to the Government	100	100	100	100	100	100
		Preserved assets Managed	No of asset management service contracts	2	2	2	2	2	2
		Operationalize Criminal Assets Recovery Fund	% of operationalization	-	-	-	20	60	100
SP 1.2: Legislation, Treaties and Advisory Services	Legislative Drafting Department	All Legislations required to harmonize existing laws with the Constitution drafted	% of bills drafted	100	100	100	100	100	100
		Legislation related to the implementation the Big 4 Agenda drafted	% of Bills drafted	100	100	100	100	100	100
		Other prioritized legislation drafted	No of Bills drafted	10	10	10	10	10	10
	International Law Division	Legal advice to MDA's on international law matters provided	No. of days taken	7	7	6	6	6	6
		Provided advice to Government on its obligations on regional and International treaties provided.	No. of days taken to provide legal opinions	7	7	6	6	6	6
		International arbitration and	% of matters defended	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		litigation matters defended							
		International Judicial Cooperation Agreements in Criminal Matters (MLA) negotiated and executed.	% of MLA agreements negotiated	100	100	100	100	100	100
	Government Transactions Division	Procurement contracts vetted, interpreted and legal opinions issued	% of procurement contracts vetted and legal opinion issued within 14 days	100	100	100	100	100	100
		Legal advice and opinions on commercial matters issued	% of legal advice on commercial transactions offered within 10 days	100	100	100	100	100	100
		Bilateral and multilateral finance agreements Negotiated, vetted, interpreted and advised.	% of negotiated and vetted bilateral and multilateral financing agreements submitted within 10 days	100	100	100	100	100	100
	Legal Advisory and Research Division	Legal Advisory opinions issued to MDAs	%. of legal opinions issued to MDAs within 7 days	100	100	100	100	100	100
		Legal advisory opinions issued to County Governments	%. of legal opinions issued within 7 days to County governments	100	100	100	100	100	100
		Legal research on international best practices on emerging	No. of research undertaken	-	-	1	-	1	1

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		areas of law undertaken							
		SLO&DOJ Library modernized	% of modernization	-	-	-		40	100
SP 1.3: Public Trusts and Estates Management	Public Trustee	Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices.	No. of Audits Conducted.	12	12	12	9	12	12
		Consultative and collaborative meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.	No. of meetings held.	32	32	32	27	36	38
		Public Trustee services automated	% of automation	20	-	-	-	70	100
SP 1.4: Registration Services	Business Registration Service	Business Registration Service operationalized	% of operationalization	50	50	30	20	-	-
		Acts and subsidiary legislations under BRS reviewed	% of Legislation under the Business Registration Service reviewed	100	90	100	100	100	100
		Web-based system for accessibility to registration services under business registration Service	% of the system developed	70	80	90	100	-	-

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Developed							
		Records under the company's registry, official receivers registry and the collateral registry digitized and data cleaned up	% of digitized and cleaned up records	80	80	90	100	-	-
		Public awareness campaign and capacity building on Business registration service legal reforms and processes conducted in counties	No. of counties visited	-	-	15	15	17	-
		Automated system integrated with other government institutions	No. of institutions integrated	-	-	3	5	-	-
	Registration Services	Records on Societies, Books, Newspapers and Magazines digitized	% of digitized records	15	10	30	50	70	100
		Back – End Web based registration for Societies, Books, Newspapers and Magazines developed	% of the system developed	15	0	20	-	-	-
		Rules and Regulations on the Associations Act developed	% of rules developed	-	-	-	50	70	100
		Review of the College	% of Draft Bill	30	30	50	100	-	-

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		of Arms Act	developed						
		Sensitization of County governments on registration of heraldries	No. of county governments sensitized	-	-	-	15	15	17
		Rolling out of registration of muslim marriages	No. of muslim marriage officers gazetted and issued with marriage books	-	-	-	40	75	100
		Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions	No. of foreign missions sensitized	2	2	2	2	4	5
		Digitize marriage records	% of digitized records	-	-	-	50	70	100
SP 1.5: Copyright Protection	Kenya Copyrights Board	Copyright laws enforced	% of detected cases investigated and prosecuted	100	72	100	100	100	100
		National Copyright Policy developed	% of Policy developed	70	15	30	50	100	-
		Digitized repository for Traditional & Traditional cultural Expression	% of digitized repository	-	-	15	30	50	100
		Established collaboration and networks with both Regional and International levels on copyright and related	No. of networks and collaborations networks	-	-	1	3	5	6

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		rights matters							
PROGRAMME.2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS									
OUTCOME: ENHANCED ETHICS, INTEGRITY, ACCESS TO JUSTICE AND CONSTITUTIONAL ORDER									
S.P 2.1 Governance Reforms	National Anti-Corruption Campaign Steering Committee	Public at county level empowered to actively participate in fighting and preventing corruption	No. of new County Anti- Corruption Civilian Oversight Committees CACCOCs created	2	2	2	2	9	-
			No. of existing CACCOCs reconstituted and strengthened	12	12	3	3	2	0
			No. of opinion leaders Sensitized in forums held with network, stakeholders and vulnerable groups	15,000	282	9,000	9,000	12,000	14,000
		Anti- corruption and values programmes developed and transmitted	No. of anti-corruption radio programmes	60	61	53	105	125	130
			No. of Public Announcements clips	-	-	-	15	34	51
		A Study on corruption in public funded community projects conducted	No. of research/study report	-	-	1	1	1	1
		Networks and partnerships established	No. of signed MOUs operationalized	-	-	2	2	4	5
	Directorate of Legal Affairs	Legal framework on management of Conflict of Interest developed	% of bill developed	-	-	50	80	-	-

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Counties sensitized on National Ethics and Anti-Corruption Policy	No of Counties sensitized	-	-	-	2	20	7
		2nd Cycle on United Nations Convention against Corruption (UNCAC) disseminated to law enforcement agencies	No of law enforcement agencies trained	-	-	-	4	-	-
		State compliance with international human rights treaties and respect for human rights reports prepared	No. of reports	-	-	3	2	3	3
		Legislative formulations and amendments to implement the recommendations of the Task Force on the Legal Education Sector undertaken	% of legislation reviewed	-	-	50	80	100	
		Institutional stakeholders sensitized on Political parties primary elections (Nominations) policy	No of fora held	-	-	-	1	3	3
	Victim Protection Board and Secretariat	Victims' Rights Charter developed	% of completion on charter	100	90	100	-	-	-
		Public sensitized on the Victims' Rights	No. of fora	-	-	-	4	4	4

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Charter							
		Rules and regulations to the Victim Protection Act finalized	% of finalization of the Rules and regulations	60	60	100	-	-	-
	Legal Aid Services	Legal aid (advice, legal representation and mediation) to indigent and marginalized members of the society provided.	No. of people offered legal aid services	20,000	175,294	30,000	30,000	50,000	60,000
		Sensitized stakeholders in the justice system on legal aid issues	No. of stakeholders in the justice system sensitized	150	168	300	300	400	500
		Use of ADR (mediation) in dispute resolution promoted in counties	No of counties	-	5	12	9	15	20
	Kenya Law Reform Commission	Legal Technical assistance to MDAs provided	% of legal technical assistance accorded to MDAs	100	100	100	100	100	100
		Laws reviewed and recommended for reform	% of laws reviewed	100	91	100	100	100	100
		Legislative and Law Reform Knowledge enhanced	No. of County Government sensitized on the Legislative process	10	15	10	12	15	17
SP. 2.3: Legal Education	Kenya School of Law	Students trained on advocates training	No. of students Trained	2,200	1,635	1,635	1,700	1,800	1,900

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Training Policy		programme							
		Paralegal professionals trained	No. of paralegal students trained	200	162	150	170	190	210
	Council of Legal Education	Institutions providing Legal education evaluated and licensed	No. of legal education institutions licensed	4	7	6	6	7	8
		Bar examination candidates examined	No. of candidates examined	3,000	5,572	3,800	3,900	4,000	4,100
		Qualified candidates gazetted for admission into the Roll of Advocates	% of qualified candidates gazetted	100	100	100	100	100	100
SP 2.4 Auctioneers Licensing Board	Auctioneers Licensing Board	Cases filed against the Auctioneers concluded	% of cases concluded	100	90	100	100	100	100
		License issued to qualified applicants	% of Licenses issued	100	100	100	100	100	100
SP. 2.5 Access to Public Legal Information and development of jurisprudence	National Council for Law Reporting	Kenya Law Reports, the Laws of Kenya and other Related Publications published	No. of Volumes of Kenya Law Reports Published (@ 1,000 copies each)	4	0	3	4	4	4
		Public legal information provided online through the Kenya law website	% of Laws of Kenya Revised and updated in the Laws of Kenya database	90	85	90	95	100	100
			% of judicial decisions and daily cause lists collected and disseminated in the Kenya Law website	100	100	100	100	100	100
			100% uptime of the	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Kenya law website						
		Legal research, information sharing and peer review Programmes provided	Legal research, information sharing and peer review Programmes provided	4	4	4	4	4	4
		A one-stop online repository and digital archive of all other Pubic Legal Information maintained	% Upload of Commission reports, votes, parliamentary petitions and proceedings, national policies, native African tribunal proceedings and judgments digitized.	100	100	100	100	100	100
PROGRAMME: P. 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY									
S.P 3.1 Transformation of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Disputes on commercial contracts resolved through ADR	% of resolved disputes	100	100	100	100	100	100
		NCIA Arbitral Court operationalized	% of operationalization	-	-	50	100	-	-
		Strategic Partnerships on ADR created	No. of MOUs Signed	3	2	2	2	2	2
		National ADR Policy developed	% of Policy developed	30	50	100	-	-	-
		National ADR Policy implemented	% of Policy implemented	-	-	-	20	50	100
		Research on ADR emerging areas and trends undertaken	No. of Research Papers published	1	1	4	2	4	4

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP. 3.2: Administrative Services	GJLOS SRCD	GJLOS sector coordination fora (UNDAF, DPF, AEG, GIZ)	No. of stakeholder Fora held	8	8	8	8	8	8
	General Administration	SLO&DOJ services decentralized to Counties	No. of functional County offices operationalized	1	1	2	3	4	5
		Youth, women and PWDs sensitized on AGPO	No. of sensitization forums	3	3	4	4	4	4
1271 ETHICS AND ANTI-CORRUPTION COMMISSION NAME OF PROGRAMME: ETHICS AND ANTI- CORRUPTION PROGRAMME OUTCOME: REDUCED LEVEL OF PRODUCTION									
Ethics and Anti-Corruption programme	Investigations Directorate	Corruption and economic crime cases investigated	No of corruption and economic crime cases investigated	440	234	505	570	635	726
	Investigations Directorate	Intelligence investigated	No of corruption networks disrupted	12	14	16	20	24	28
			Value In Kshs (Billion) of loss averted arising from disruption of networks	5	14.89	6	7	7	7
	Legal Services Directorate	Asset traced and recovered	No of files completed	20	12	24	28	32	36
			value in Kshs (Millions) of assets traced	1700	2600	1950	2200	2450	2700
			No of preservations suits filed in court	26	15	20	25	30	35
			Value in Kshs	1200	4500	1400	1600	1800	2000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			(Million) of assets recovered						
	Preventive Services Directorate	Public education and awareness Conducted	No of persons sensitized in millions,	7.2	30	30	40	40	30
		Systems reviewed in public institution	No of systems reviews reports	10	8	13	15	15	15
		Advisories on corruption prevention and unethical conduct issued	No of advisories	700	238	800	850	900	1,000
	Ethics Directorate Leadership and	Supported public entities to mainstream ethics and integrity	No of codes approved	25	12	30	30	20	15
		Ethical Breaches investigated	Number of ethical breaches investigated	110	113	121	133	146	160
		Processed self-declaration forms and integrity verification requests	No. of integrity verification requests processed	3000	5,998	3000	3,000	3,000	20,000
			No. of self-declarations forms processed	23,500	58,875	20,000	20,000	35,000	45,000
1291 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION **PROGRAMME 1: PUBLIC PROSECUTION SERVICES** **OUTCOME: ENHANCED RULE OF LAW, FAIR AND JUST ADMINISTRATION OF JUSTICE PROSECUTIONS**									
Prosecution of Criminal Offences	Economic, Organized and International Crime department	Decision to charge	% of files reviewed and decision to charge made	100	100	100	100	100	100
	Conventional & Related Crimes	Decision to charge made on all files from	% of files reviewed and decision to charge	10100	10100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	department	investigative agencies	made						
	Conventional & Related Crimes department	Matters handled (criminal matters, new appeals and applications and new advice files from investigative agencies.)	No. of matters handled	350,000	312,692	35350,000 ,000	400,000	450,000	500,000
	Economic, Organized and International Crime department	Matters handled (criminal matters, new appeals and applications and new advice files from investigative agencies.)	No of matters handled	55323600	532	550	600	650	700
	Conventional & Related Crimes department	Cases concluded	No. of Cases concluded	110,000	103,809	110,000	120,000	150,000	190,000
	Economic, Organized and International Crime department	Cases concluded	No. of Cases concluded	200	191	200	250	300	350
	Conventional & Related Crimes department	Realized Conviction rate	% conviction rate	92 92	9 91.03 1.03	92 92	92 92	9 93 933	93 93
	Economic, Organized and International	Realized Conviction rate	% conviction rate	92 92	90.3%	92%	92%	93%	93%

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Crime department								
	Conventional & Related Crimes department	Cases concluded	% conclusion rate.	40	35.92	40	45 45	50	60
	Economic, Organized and International Crime department	Cases concluded	% conclusion rate.	40	55	60	606065	65	70
	Conventional & Related Crimes department	criminal cases filed and processed in court	% rate of prosecutable cases filed in court	100	100	100	100	100	100
	Economic, Organized and International Crime department	Economic crimes cases filed and processed in court	% rate of prosecutable cases filed in court	100	100	100	100	100	100
	Conventional & Related Crimes, department	Timely and professional advice to investigative and other agencies	% of investigative files advised within 7 days	100	100	100	100	100	100
	Economic, Organized and International Crime department	Timely and professional advice to investigative and other agencies	% of investigative files advised within 7 days	100	100	100	100	100	100
	Executive secretariat	Reviewed and implemented public prosecution policies	No. of Public prosecution policies reviewed	1	1	3	3	3	3

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County Affairs & Prosecution Services department	Professionalized prosecution service	No. of agencies with delegated prosecutions powers sensitized	18	18	30	100	100	100
	Prosecutions Training Institute (PTI)	Operationalized Prosecutors Training Institute (PTI)	% of operationalization Prosecutors Training Institute (PTI)	20	15	40	60	80	100
	Prosecutions Training Institute (PTI)	Improved ODPP Staff Capacity	Percentage of staff trained on new skills and competencies	70	35	70	100	100	100
General Administer ration planning and support services	Corporate services Department	Procurement services provided	% of procurement plan implemented	100	90	100	100	100	100
		Human Resource service Provided	No. of prosecutors recruited	258	154	215	90	90	90
		Automation of ODPP services	% implementation of the Case Management System	10	10	30	30	30	30
1311 OFFICE OF THE REGISTRAR OF POLITICAL PARTIES									
PROGRAMME: REGISTRATION AND REGULATION OF POLITICAL PARTIES AND ADMINISTRATION OF THE POLITICAL PARTIES FUND									
PROGRAMME OUTCOME: COMPETITIVE AND ISSUE BASED POLITICAL PARTIES									
SP.1 Registration and Regulation of Political Parties	ORPP	Applications for registration for political parties processed	Percentage of applications for provisional registration processed	100	100	100	100	100	100
			Percentage of applications for full registration processed	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Political parties compliant with Political Parties Act 2011	No. of Political Parties that complied with the Political Parties Act,2011	67	66	68	68	68	68
			No of registration regulations reviewed	1	1	1	0	0	1
			No of Political Parties' candidates agents trained on Political Parties Code of Conduct	100	100	100	100	4700	100
			No. of political parties National officials trained on leadership	201	302	204	204	544	204
		General Public sensitized on political rights	No. of Information Education Communication (IEC)materials disseminated to sensitize the public on their political rights	8,000	8,000	8,000	10,000	12,000	12,000
SP.2 Administration of Political Parties Fund	ORPP	Management of Political Parties Fund PPF Monitored and Evaluated	Percentage. of political parties that complied with funding regulations	100	100	100	100	100	100
			No. of Political Parties officials sensitized on Public Finance	201	164	204	204	204	204

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Management Act,2012						
			No of funding regulations reviewed	1	1	1	0	0	1
			Monitoring and Evaluation Report	1	1	1	1	1	1
SP.3 Administration of Political Parties Liaison Committee	ORPP	Dialogue platform between IEBC, ORPP and Political Parties	No. of Consultative dialogue forums Held at the National Level	4	4	4	4	8	8
			No. of Consultative dialogue forums Held at the County Level	47	0	1	47	47	47
			No of PPLC regulations reviewed	1	1	1	0	0	1
1321 WITNESS PROTECTION AGENCY PROGRAMME 1. WITNESS PROTECTION PROGRAMME PROGRAMME OUTCOME: IMPROVED ADMINISTRATION OF AND ACCESS TO JUSTICE AND RULE OF LAW.									
SP 1.1 Witness Protection Programme	Headquarters Operations Department	Witness Protection Services	No of days taken to acknowledge receipt of applications to WPP	4	3	4	3	3	2
			No of days taken to procure safe houses for the witnesses and related persons after admission into the program.	17	8	17	16	18	15
			No of days taken to relocate witnesses and related persons to safe	3	3	4	4	3	2

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			houses/place of safety after admissions.						
			No of witnesses successfully managed.	126	224	130	130	145	150
			Time taken for armed witness rescue from time of reporting.	20	15	20	29	18	18
			Percentage witness Satisfaction levels in the programme.	96	92	90	90	91	92
			No of days taken to undertake post-trial risk assessment.	12	8	12	12	11	10
			No of days taken to resettle and re-integrate witnesses.	25	7	25	25	24s	23
2011 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS PROGRAMME NAME: PROTECTION AND PROMOTION OF HUMAN RIGHTS OUTCOME: INCREASED ENJOYMENT OF HUMAN RIGHTS									
Protection and Promotion of Human Rights	Complaints and Investigations Public Education and Training	Public complaints related to human rights violations resolved.	No of cases received, processed and filed in court	3,500	2,859	3,600	3,000	3,200	3,300
			No of investigations conducted	120	89	140	100	110	120
		Officers in public institutions trained on	No of public officers trained on targeted Human Rights issues	350	863	400	300	350	400

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		human rights principles and standards							
		Members of the public sensitized on Bill of rights	No of citizens sensitized on the Bill of Rights	10,500	7,625	11000	10,000	11,000	12,000
	Research and Compliance	Policy and Legislative Advisories that infuse human rights principles submitted	No of advisories submitted to relevant policymakers	15	29	19	21	25	25
	Reforms and Accountability	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law.	Number of institutions audited for compliance with Human rights Standards	10	309	20	20	25	30
	Legal Services	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.	No of cases addressed through formal court system	20	17	25	20	25	30
		Human rights petitions resolved using ADR	No of eligible cases successfully mediated through ADR	20	17	25	20	25	30
	Economic, Social and Cultural rights	State and non-state agencies trained on programming and implementing	No of state and non-state actors trained on Economic and Social rights.	450	314	500	300	350	400

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Economic and Social Rights.							
2031 INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION PROGRAM 1: MANAGEMENT OF ELECTORAL PROCESS IN KENYA OUTCOME: FREE FAIR AND CREDIBLE ELECTIONS									
SP 1: General Administration Planning and Support Services	IEBC	Electoral laws comprehensively reviewed	No of electoral laws reviewed	6	0	6	6	0	0
			No of boundary delimitation laws reviewed	0	0	3	3	3	6
			No of Regulations reviewed	0	0	3	3	3	6
SP 2: Voter Registration and Electoral Operations	IEBC	Elections conducted	No of elections conducted	9	9	4	4	4	4
	IEBC	Eligible voters registered	No of newly registered voters	100,000	50,354	1,0000,000	1,000,000	26,000,000	100,000
SP 3: Voter Education & Partnership		Citizens empowered to exercise their civic and democratic rights	% of voter turnout in elections	49.3	55	60	55	80	55
			% decrease in the number of rejected votes	25	25	20	15	10	5
SP 4: Electoral Communication Information Technology	IEBC	Electronic collation, transmission and tallying of electoral data operationalised	% of voters in the electronic register	100	100	100	100	100	100
			% Voters Electronically identified	99	99	99	99	99	99

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% results electronically transmitted and tallied.	100	100	100	100	100	100
PROGRAM 2: DELIMITATION OF ELECTORAL BOUNDARIES OUTCOME: TO PROMOTE EQUITY IN REPRESENTATION AND PARTICIPATION IN THE ELECTORAL PROCESS									
SP 2.1: Delimitation of Electoral Boundaries	Boundaries department	Delimited electoral boundaries	No of constituencies and CAWS Delimited	0	0	0	290	290	0
			Number of polling stations mapped	45,000	43,332	45,000	45,000	53,000	53,000
2101 NATIONAL POLICE SERVICE COMMISSION PROGRAMME: NATIONAL POLICE SERVICE HUMAN RESOURCE MANAGEMENT OUTCOME: AN EFFICIENT AND EFFECTIVE NATIONAL POLICE SERVICE									
SP 1 Human Capital Management	National Police Service Commission	Police citizen ratio improved	Police to citizen ratio	1:450	1:458	1:458	1.450	1.450	1.450
		Promotions and appointments finalized	% of promotions finalized	100	97	100	100	100	100
			% of appointments finalized	100	97	100	100	100	100
		NPS Compliance with disciplinary procedures and regulation	%Level of compliance with procedures and regulations	-	-	100	100	100	100
		NPS Recognition and reward scheme implemented	No of scheme implementation in regions	-	-	8 Regions	47Counties	145 constituencies	145 constituencies
		All transfer and secondment requests processed	% of transfer and secondment request received and finalized	97	95	100	100	100	100
		Discipline cases	% of discipline cases	100	97	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		adjudicated	adjudicated						
		Appeals adjudicated	% of appeals adjudicated	100	92	100	100	100	100
		Vetted police officers	Number of police officers vetted	1,666	436	5000	5,000	5000	5,000
SP2 Counseling Management Services.	National Police Service Commission	Counseling services	No. of counseling units operationalized	1	1	10	10	26	30
			% of officers seeking counseling services	100	100	100	100	100	100
SP 3 Administration and standards setting	National Police Service Commission	Gender, ethnicity and skills survey report implemented	% of implementation of the survey report	-	-	-	10	10	10
		Automated police human resource services	%level of automation	80	45	95	100	100	100
		Complaints database established	% of complaints received and processed	Complaints database	-	80	80	80	100
		Policies and regulations developed	No. of policies and regulations	1	4	1	1	1	1
		NPS HR compliance audit reports.	No. of HR Audit reports	4	4	4	4	4	4
		Affirmative action in appointment in the National Police service	% of Minority and Marginalized groups recruited	-	-	-	10	10	10

2141 NATIONAL GENDER AND EQUALITY COMMISSION

NAME OF PROGRAMME: PROMOTION OF GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION

OUTCOME: ENHANCED GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION IN NATIONAL AND COUNTY GOVERNMENTS, AND PRIVATE SECTOR IN LINE WITH THE VISION 2030 AND ARTICLES 27

SP1. Legal Compliance and Redress	214000200 Field Services	State compliance with international conventions and treaties monitored	No. report on state compliance with international treaties and conventions prepared	7	5	5	8	8	8
		Guidelines for progressive realization of health, Housing, & Food) provided	No. of ECOSOC standards (health, housing food and nutrition) developed	-	-	-	2	2	2
		Policy and legislative advisories issued to national and county governments on	No. advisories issued	10	152	152	152	155	155
		affirmative action Including big four(NHIF Act, RBA)	No. Audits conducted	10	5	5	10	10	10
		Cases received /investigated on violation of rights to inclusion resolved	% cases resolved	100	100	100	100	100	100
			Tribunal established	-	-	-	1	-	-
		Public interest cases on rights to equality and inclusion	% public cases litigated	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		advanced							
		Enhanced participation by the Special interest groups in decision making at the national and county governments.	No. of counties monitored	47	6	6	15	47	47
		Inclusiveness of SIGs in the electoral process monitored	No. of counties monitored	-	-	-	-	-	47
		Information system on equality and inclusion for the public developed	No. of modules developed	1	-	1	1	2	2
SP2. Mainstreaming and Coordination	214000200 Field Services	Enhanced Stakeholders participation in issues of equality and inclusion	No. Coordination forums	36	44	36	36	40	40
		Reports submitted on Gender mainstreaming by Counties and MDA's on PCs	% feedback on. Gender mainstreaming reports from MDAs and Counties	100	100	100	100	100	100
		Advisories issued to county and national government on SIGs uptake on clean energy and access to inclusive	No. advisories issued	-	-	3	3	3	3

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		transport							
SP3. Public education, advocacy, and research	214000200 Field Services	Enhanced public awareness on SIG rights held	No. of people reached	1,500,000	1,800,000	2,500,000	2,500,000	2,500,000	2,600,000
		Evidence-based knowledge provided on issues of equality and inclusion	No. Research/Assessments conducted	1	2	1	1	1	1
		Diversity communication programme developed	No. Diversity communication programmes	2	2	2	2	2	2
SP4. Headquarter Administrative Services	Administrative Services	Enhanced staff capacity to enable Commission deliver on mandate	No. of staff recruited	20	3	3	10	12	13
			% staff trained	100	100	100	100	100	
		Regional offices established and operationalized	No. of regional offices operationalized	2	-	2	2	2	2
2151: INDEPENDENT POLICING OVERSIGHT AUTHORITY PROGRAMME POLICE OVERSIGHT SERVICES									
Police Oversight Services		Complaints received and processed within time	Percent of complaints received and cleared within time	100%	100%	100%	100%	100%	100%
		Cases in IAU monitored and reviewed	Percent of cases in IAU monitored	100%	100%	100%	100%	100%	100%
		Investigations	Percentage of	100%	57%	100%	60%	70%	80%

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		conducted and finalized	investigations finalized						
			Percent of completed investigation files submitted to ODPP in time	100%	100%	100%	100%	100%	100%
		Police premises inspected	Number of police premises inspected (New)	194	464	540	540	540	540
			Number of police premises followed up	284	340	420	420	420	420
		Police operations monitored	Number of police operations monitored	448	102	20	30	100	80
		Dialogue sessions with Police Commanders (in areas of many complaints) to build relationship and to discuss the Authority's recommendations to the NPS	Number of consultative forums held with Police Commanders	2	2	8	8	8	8
		Proportion of resources (personnel, equipment, motor vehicles, finances) availed to regional offices (Mombasa, Kisumu, Garissa, Meru, Nyeri, Eldoret, Kakamega, Nakuru)	Proportion of resources availed to regional offices	-	-	100%	100%	100%	100%
		Regional offices established	Number of regional offices	-	-	-		3	3
		Thematic and National Surveys on policing	Number of surveys conducted	2	3	3	2	3	3

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		services							
		Car Loans & Mortgages Scheme.	Proportion of officers funded with car loans and mortgages	-	-	-	40%	70%	100%
		Operational holding lab for forensic exhibits.	Assorted forensic lab equipments purchased	-	-	20%	40%	60%	100%

Public Administration and International Relations Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
1. THE PRESIDENCY									
Programme 1: State House Affairs									
Programme Outcome: Efficient and effective execution of the President's mandate as per the constitution and other relevant legislation.									
SP 1.1: Coordination of State House Functions	Administration	President's Strategic engagements and state functions facilitated	% of President's engagements facilitated	100	100	100	100	100	100
	Office of the 1st Lady	Office of the first lady special initiatives implemented	No. of pupils mentored and rewarded under the PURES programme	1,282	1,143	1,500	1,500	1,500	1,500
	Presidential Library and Museum	Presidential archival information preserved	Legal Framework for Presidential Library and Museum	-	-	-	1	N/A	N/A
	Policy Advisory and Strategy Unit	Policy Advisories and Strategic Support on the BIG FOUR plan and other priorities provided	No. of Advisories, Policy briefs and special reports prepared	-	-A	24	24	24	24
	SME Advisory Unit	Advisories and Policy briefs on SME growth	No. of Advisories, Policy briefs and opinions issued	-	-	8	5	5	5
SP1. 2: Administration of Retired Presidents Benefits	Office of the Retired Presidents, Deputy/Vice Presidents	Retired State Officers Statutory benefits administered	No. of retired state officers provided with statutory benefits	-	-	3	5	5	5
Programme 2: Deputy President Services									
Programme Outcome: Efficient Policy Direction, Leadership, Coordination and Supervision of Government Operations for attainment of Vision 2030 and the Big Four Agenda									
SP 2.1: General Administration, Planning and Support Services	Administration	Coordination services for the Deputy President provided	% of DP's engagements coordinated	100	100	100	100	100	100
SP 2.2: Coordination and Supervision	Intergovernmental Budget and Economic Council (IBEC)	IBEC consultative reports prepared	No. of IBEC reports	15	15	15	15	15	15
	Office of the Deputy President's Spouse	Special initiatives for the DP's Spouse undertaken	No. of women and vulnerable persons trained on livelihood skills	18,000	18,000	130,000	135,000	140,000	140,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
			No. of students accessing scholarships and internship opportunities	300	300	300	300	300	300
	Conflict Management and Peace Building	Peace Building and Conflict Management reports prepared	No. of reports on Peace Building and Conflict Management Initiatives	24	24	24	24	24	24
Programme 3: Cabinet Affairs									
Programme Outcome: Effective Cabinet Decisions for Harmonious Operations in Government									
SP3. 1: Management of Cabinet Affairs	Cabinet Secretariat	National Security Advisory Committee (NSAC) reports produced	No. of NSAC reports	12	12	12	12	12	12
		Cabinet Policy Memoranda prepared	No. of Cabinet policy memoranda	12	12	12	12	12	12
	Kenya International Boundaries Office	Advisories on the management of Kenya's international boundaries prepared	No. of advisory reports	5	5	12	12	12	12
	National Value and Cohesion Office	Annual Presidential report on national values and principles of governance prepared	Annual Presidential report	1	1	1	1	1	1
	State Corporations Oversight Office	Performance Monitoring Report on of State Corporations	No. of Performance Monitoring Report	-	-	-	1	1	1
Programme 4: Government Advisory Services									
Programme Outcome: Public Policy Advisory Services for Effective Management of Public Affairs									
SP 4.1: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Reports on sensitization forums amongst convicted prisoners, leaders and general public	No. of sensitization forums reports	31	47	56	56	56	56
SP 4.2: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory Committee	Strategic advisory reports on counter-terrorism	No. of strategic advisory reports provided	4	4	4	4	4	4
SP 4.3: State Corporations Advisory Services	State Corporations Advisory Committee	Reports on the performance of state corporations	No. of reports	-	-	-	4	4	4
SP 4.4: Inspectorate of State Corporations Services	Inspectorate of State Corporations	Compliance, investigations, inspection and advisory reports	No. of Reports	-	-	-	6	6	6
Programme 5: Resource Surveys & Remote Sensing									
Programme Outcome: Geospatial Data and Information for Sustainable Development									
SP 5.1: Resource Surveys & Remote Sensing	DRSRS	Land use /cover mapped	Area (Ha.) mapped	889,991	889,991	507,781	508,281	508,781	509,281

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
2. STATE DEPARTMENT OF DEVOLUTION									
Programme 6: Devolution Support Services									
Programme outcome: Enhanced management and implementation of the devolved system of government.									
SP 6.1: Devolution Policy and Legal Reviews	Policy and Research Division (P&R)	Regulations for devolution laws and functions	No. of draft Regulations submitted to cabinet	-	-	-	2	1	
SP 6.2: Capacity Building and Technical Assistance	CB&TA	Revised National Capacity Building Framework	No. of capacity building programmes rolled out	-	-	--	2	1	-
		Civic education on devolution conducted in counties	No .of participants	1200	2000	2500	2000	2000	2000
Programme 7: Management of Intergovernmental Relations									
Programme Outcome: Harmonious inter and intra-governmental relations									
SP 7.1: Management and Facilitation of Intergovernmental Structures	Intergovernmental Relations (IGR)	Intergovernmental Agreements on sector matters	Number of Agreements	-	2	4	10	15	17
	IGR&IGRTC	National and County Government Coordinating Summit Resolutions Implemented.	% of implementation of resolutions	100	100	100	100	100	100
	IGR, CoG	Devolution Conference resolutions implemented	% of implementation of resolutions	100	100	100	100	100	100
	IGRTC	Registers of assets and liabilities of devolved functions	No. of asset registers	-	-		48		
			No. of county assets valuation reports				23	25	
	IGRTC	Devolved, residual and concurrent functions for the two levels of government clarified	No. of functions unbundled	4	4	4	4	4	4
Programme 8: Special Initiative									
Programme Outcome: Strengthen management of humanitarian support services.									
SP 8.1: Special Initiative	Relief & Rehabilitation	Relief food provided to food insecure persons in the country	No. of beneficiaries (Million)	1	2.6	2	2.5	2.5	2.7
		Relief tracking system and beneficiary feedback mechanism	Tracking systems (No)	-	-	-	1	1	
SP 8.2: General Administration Planning and support services	Administration	Enhanced customer satisfaction	No. of customer survey reports	1	1	1	1	1	1
3. STATE DEPARTMENT FOR PLANNING									
PROGRAMME 9: Economic Policy and National Planning									
OUTCOME: Improved economic policy and development planning									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
Programme 13: General Administration, Planning and Support Services – MFA									
Programme Outcome: Improved Service Delivery									
SP 13. 1: Administration services	Office of SA, Supply Chain, ICT, Finance, Kenya Missions.	IFMIS installed in Kenya Missions	No. of Missions connected with IFMIS	-	-	0	20	20	20
		Foreign Service Bill and Foreign Service Regulations finalised	Foreign Service Bill and Foreign Service Regulations	2	0	1	1	N/A	N/A
Programme 14: Foreign Relations and Diplomacy									
Programme Outcome: Enhanced Foreign Relations & Diplomatic Engagement									
SP 14.1: International relations and cooperation	Office of the PDS	Kenya Missions/Consulates/Liaison offices opened	Number of Mission/ Consulates/ liaison offices opened	4	5	11	10	6	5
	UN and Multilateral directorate	Country and individual candidatures lobbied for	Number of Country Candidatures Lobbied for	2	4	5	5	5	5
			Number of individual candidatures Lobbied for	3	3	2	3	3	3
	Office of the PDS	Joint Commissions for Cooperation (JCC) concluded	Number of JCCs concluded	25	19	27	28	28	32
	DICE	Kenya promoted as a premier destination for major international conferences and events	No. of conferences lobbied and hosted.	3	5	3	3	3	3
			No. of agreements/ MOUs signed	10	15	12	12	12	12
	CS 'S Office, Office of the PDS	Kenya's interests articulated in international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc).	Number of Country position papers adopted	26	42	34	42	41	46
SP 14.2 Management of international treaties, agreements & conventions	Legal, Registrar of Treaties, CPPMD	Annual President's report on fulfilment of Kenya's international obligations prepared	Annual President's report	1	1	1	1	1	1
		Cabinet Secretary's report on treaties ratified by Kenya in each financial year prepared and disseminated	Annual CS report	1	1	1	1	1	1
SP 14.3: Coordination of state protocol	Protocol	State/Official visits facilitated	% of state/official visits facilitated	20	40	35	35	20	20
			Deliverables from the State visit report	1	1	1	1	1	1
SP 14.4 Management of Diaspora & Consular Affairs	Diaspora & Consular Affairs and Kenya Missions	Consular services provided	Number of Kenyans assisted	2800	3,000	3,500	4,500	6,000	8,300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
SP 14.5: Infrastructure development for Missions	Asset Management Division	Chanceries, Residences and Staff houses acquired/ refurbished /maintained	No. of Chanceries, Residences and Staff houses acquired/ refurbished/ maintained	6	27	7	11	13	23
Programme 15: Economic and Commercial Diplomacy									
Programme Outcome: Increased Trade and Foreign Direct Investments									
SP 15.1 Economic Cooperation and Commercial Diplomacy	Office of the PDS, Kenya Missions,	Increased Trade, Investment and exports	Number of new markets secured/Agreements signed	5	4	5	5	5	5
	Economic and Commercial Diplomacy Directorate	Country position papers tabled in the Joint bilateral meetings (JTCs, JECs, etc.)	No. of Country position papers prepared and tabled	4	4	4	5	5	6
SP 15.2 : Regional integration, bilateral and Multilateral Economic Cooperation	Economic and Commercial Diplomacy Directorate	Country position papers presented in Trade and investment negotiation forum s	No. of Country position papers adopted	30	30	40	45	50	50
Programme 16: Foreign Policy Research, Capacity Development and Technical Cooperation									
Programme Outcome: Improved performance and skills development									
SP 16.1 Foreign Policy Research and Analysis	Foreign Service Academy,	Junior Professionals seconded to the Regional and International Organisations	No. of Junior government officers seconded	15	0	15	20	20	20
16.2: International Technical Cooperation	Foreign Service Academy,	Regional diplomats and technical experts trained	No. of regional diplomats and technical experts trained	100	50	100	150	150	150
5. THE NATIONAL TREASURY									
Programme 17: General Administration, Planning and Support Services – TNT									
Programme Outcome: Efficient and effective service delivery									
SP 17.1 Administration Services	Administration	Security Vehicles Leased	No. of vehicles leased	1380	1380	1380	1200	1200	-
		Fleet management Policy and standards	Policy and Standards	Fleet management Policy	Draft policy	Fleet Management Policy	Draft Fleet Management Standards	Fleet management Standards	-
0717020 SP 17.2 Human Resources Management Services	Administration	Scheme of Service for PFM Function	Approved Scheme of Service	1	0	1	-	-	-
SP 17.3 Financial Services	Pensions Department	Public servants of age 45 years and below are in Public Service Super Annulation Scheme (PSSS)	% of Public Servants of age 45 years and below in PSSS	20	0	40	70	85	100
		Pensions claims processed.	Average No. of days to process pension claims	100	100	90	80	60	40

	Kenya Revenue Authority	Ordinary revenue collected	Ordinary revenue as a percentage of GDP	18.9	17.6	19.7	18.4	18.5	18.6
SP. 17.4 ICT Services	Information, Communication and Technology Unit	Information systems (car loan, national assets, pension and NT applications) developed	No. of systems	1	1	1	1	1	-
Programme 18: Public Financial Management									
Programme Outcome: Transparent and accountable management of public resources									
SP 18.1 Resource Mobilization	Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget.	20	16.3	20	20	20	20
			Funds disbursed as a percentage of the external resources mobilized.	80	69	80	100	100	100
	Debt Policy, Strategy and Risk Management Department	M-Akiba and sovereign Bonds issued	No. of M-Akiba and Sovereign bonds issued	5	3	3	4	5	4
	PPP Unit	PPP feasibility reports	No. of Feasibility study reports for bankable PPP projects approved	3	3	3	3	3	3
	Global Fund	Anti-Retroviral Therapy provided to adults and children	No. of people accessing ART	1,219,000	1,102,821	1,273,000	1,312,000	-	-
		ACT Treatment	No. of People receiving ACT (Millions)	8.3	5.9	8.1	8.1	-	-
		TB Patients registered tested for HIV	% of TB patients tested for HIV	95	80	96	97	-	-
SP 18.2 Budget Formulation Coordination and Management	Directorate of Budget, Fiscal &Economic Affairs	Annual National Budget	Annual national budget presented to Parliament by 30th April	1	1	1	1	1	1
	Public Investment Management Unit	Public Investment Management regulations and manuals	No. of Manuals	-	-	3	5	7	8
		PIMIS System	No. of systems	-	-	-	-	1	-
		MDA Officers trained on Public Investment Management	No. of MDA officers trained.	-	-	100	400	1,000	2,000
SP 18.3 Audit Services	Internal Audit Department	Value for Money Audits Report	No. of VFM Audits conducted	28	2	36	32	24	24
		Institutional Risk Management Framework Established (IRMF) in Government Entities	No. of Government Entities that have established IRMF	14	16	27	41	54	68
SP 18.4 Accounting Services	Accounting Services Department	Consolidated Financial Statements	No. of Consolidated Financial Statements	1	1	1	1	1	1
	IFMIS Department	PFM users trained on IFMIS in financial reporting	No. of PFM users trained	200	234	250	250	250	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
SP 18.5 Supply Chain Management Services (SCMs)	Public Procurement Department	Registered AGPO Enterprises	No. of Registered Enterprises	22,000	17,437	25,000	30,000	30,000	30,000
		Public Procurement and Assets Disposal (PPAD) Policy developed	PPAD Policy	1	0	-	1	-	-
		Trained marginalized groups beneficiaries on AGPO	No. of beneficiaries trained	2,000	5,038	2,000	2,000	2,000	2,000
		Guidelines on promotion of local content	Guidelines on local content	-	-	-	1	-	-
	Public Procurement Regulatory Authority (PPRA)	Compliance with PPADA 2015 for MCDAs monitored	No. of Compliance reports	133	125	135	154	180	204
		Market Price Index reports	No of MPI survey reports published	3	4	4	4	4	4
		Public Procurement disputes resolved	Average time (days) taken to determine cases lodged at the Review Board	21	21	21	21	21	21
SP 18.6 Public Financial Management Reforms	PFMR Secretariat	Officers Trained in public finance management	No. of officers trained	6,000	6,000	7,000	7,000	7,000	7,000
SP 18.7 Government Investment and Assets	Government Investment and Public Enterprises	Policy on investments for parastatals developed	Policy	-	-	-	-	1	-
	National Assets and Liabilities Management Unit	Assets and Liabilities Management Policies	No. of Policies developed and rolled out	-	-	1	1	1	-
		Assets and liabilities Inventory developed	Inventory of Assets and Liabilities	-	-	-	-	1	-
	Unclaimed Financial Assets Authority	Unclaimed Assets reunified with beneficiaries	% reunification of funds remitted	10	1	3	5	7	8
	Privatization Commission	Privatised government owned entities by the privatisation commission	No. of government owned entities privatised	15	0	9	7	6	3
	Kenya Trade Network Agency	Cargo dwelling time at ports of entry	Average No. of days	7	4	4	3	3	3
Programme 19: Economic and Financial Policy Formulation and Management									
Programme Outcome: Stable macroeconomic environment foreconomic growth									
SP 19.1 Fiscal Policy Formulation, Development and Management	Macro and Fiscal Affairs	Stable Average annual inflation rates	Inflation rate (%)	5 +-2.5	5.2	5 +-2.5	5 +-2.5	5 +-2.5	6.4
		Strong Official foreign reserves	Months of import cover	6.8	6.4	6.9	7	7.1	7.2
		Fiscal deficit as a % of GDP including grant	% of fiscal deficit	6.5	7.7	5.1	3.9	3.3	3
	Inter-Governmental Fiscal Relations	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) prepared.	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB)	2	2	2	2	2	2
		County Own-Source Revenue bill and regulations prepared.	No. of Legislations	-	-	1	-	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
	Financial and Sectoral Affairs	Nairobi International Financial Centre (NIFC) guidelines and regulations prepared	Guidelines and regulations	1	0	1	1	-	-
		Legislative framework for streamlining the architecture and modernizing the supervision of the financial services sector	No of legal frameworks	1	0	1	2	1	1
		Kenya digital finance, Credit information sharing (CIS), National Insurance, leasing market, rural finance and EAC financial policies	No. of Policies	-	-	6	6	-	-
		Climate Change Fund (CCF) established in counties	No. of counties with CCF	5	5	5	13	13	13
		Anti-Money Laundering and Combating the Financing of Terrorism (AML/CFT) strategy prepared	AML/CFT National Strategy	-	-	-	-	1	-
SP 19.2 Debt Management	Debt Policy, Strategy and Risk Management Department	Sustainable Public Debt	% of debt to GDP in NPV terms /Ksh.	≤50	≤50	≤50	≤9 t	≤9 t	≤9 t
		Long- term bonds issued	No. of bonds issued	12	12	12	12	12	12
		Debt and borrowing policy prepared	Debt and borrowing policy	1	0	-	1	-	-
		Debt management system operationalized (MERIDIAN)	Operational Debt Management System.	1	0	-	1	-	-
SP 19.3 Microfinance Sector Support and Development	Agricultural Finance Corporation	Clients accessing loans Reached	No of Clients	3,734,180	3,579,162	4,928,411	5,421,253	5,963,378	6,559,716
Programme 20: Market Competition and Creation of Enabling Business Environment									
Programme Outcome: Sustained high productivity and competitive markets									
SP 20.1 Elimination of Restrictive Trade Practices	Competition Authority of Kenya	Merger, Restrictive Trade Practices (RTPs) and Consumer protection guidelines	No. of guidelines and Merger Notification Forms reviewed	2	2	2	1	1	3
		consumer complaints investigations concluded	Percentage of consumer complaints investigations concluded	80	72	78	80	82	82
6. STATE DEPARTMENT FOR PUBLIC SERVICE									
Programme 21: Public Service Transformation									
Programme Outcome: Transformed quality and efficiency of Public Service Delivery									
SP 21.1 Human Resource Management	HRM Policy	Medical Insurance Scheme reviewed and administered	No. of civil servants covered under Medical Insurance Scheme	128,604	128,604	122, 051	130,000	135, 000	140,000

programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
		Implement recommendations of the Summit on Rationalization of the Public Service	No. of MDACs that have reviewed establishment based on the CARPs recommendations	67	-	72	72	72	72
		Human Resource Management strategy implemented	No. of MDACs implementing HRM strategy	27	27	72	72	72	
		Public Service Guidance and Counselling Policy implemented	No. of MCDAs implementing Public Service Guidance and Counselling Policy	20	20	72	72	72	Review the G&C Policy
SP 21.2: Human Resource Development	HRD	Public Servants accessing training revolving fund	No. of Public Servants accessing TRF	100	36	100	200	300	350
		Kenya Devolution Support Programme (KDSP) implemented in areas of human resources and Performance management	No. of Counties supported in developing their Capacities in HR	47	47	47	47	47	47
		Needs Based Training and Capacity Development Programmes for the public service	No. of training proposals developed and funded	10	10	10	10	12	12
			No. of training programmes implemented	25	28	28	30	32	35
		GoK Technical support to the Republic of South Sudan under IGAD/RSS Initiative	No of Areas for Technical Support	10	7	10	Renewal of MOU	-	-
		In- Service training undertaken	No. of additional public servants sponsored for in-service training	-	-	5,000	5,500	6,000	6,500
	KSG	National Capacity Building Framework (NCBF) for Public service implemented	No. of Participants from National Government trained and certified	25,000	14,279	25,000	25,000	25,000	25,000
		Public service management museum established	Public service management museum	-	-	-	30%	70%	100%
SP.21.3:Management Consultancy Services	Management Consultancy Services	MDACs capacity built	No. of MDACs capacity built on schemes of service/Career guidelines	30	65	75	65	65	65
			No. of MDACs capacity building undertaken on restructuring/reorganization	30	35	40	40	45	55
		Integration of IPPD and GHRIS with other Human Resource Information Systems in the Public Service and regular maintenance	No. of sites with upgraded IPPD system	168	173	168	240	250	250
			No. of MDACs capacity built on integrated system	67	4	67	67	67	10
		Payroll Audit in MDACs	No. of MDACs audited (% of	-	20	40	60	80	100

			the number of payroll sites)						
Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Target 2018/19**	**Actual Achievement 2018/19**	**Target (Baseline) (2019/20)**	**Target 2020/21**	**Target 2021/22**	**Target 2022/23**
		Improved service delivery through research and innovation programmes	Public Service innovation Centre level of completion (%)	10	30	30	50	80	100
SP 21.4: Huduma Kenya	Huduma Kenya Secretariat	Operational Huduma Centres in Counties and Sub-Counties	No. of new Huduma Centres	10	0	0	10	10	10
		Business Process Re-engineered and uploaded	No. of business processes re-engineered	8	26	8	12	15	8
		Service delivery standards maintained	% increase in satisfaction level	96	97	97.1	97.2	97.3	97.4
			No. of staff trained on service excellence and standards	1500	0	2000	2500	3000	3500
			No. of customers served through the call centre	5,500,000	3,892,291	5,500,000	6,500,000	7,000,000	6,500,000
		Alternate Huduma service delivery channels established	No. of Huduma Self Service Kiosks	-	1	3	50	100	150
			No. of Huduma Mashinani outreaches	1,488	44	47	208	312	416
SP 21.5: Public Service Reforms	PSTD	Institutional Capacity Building and Strategic Partnerships on Results Based Management	No .of Institutions sensitized on BPR and RRI	100	53	60	60	60	60
			No of leaders trained on Transformative leadership and value based skills	100		30	50	60	70
		Public Service Emeritus programme rolled out	Emeritus Policy implemented	Roll out the Policy	Draft strategy validated	Rolling out	10 emeritus recruited	20 emeritus recruited	30 emeritus recruited
SP 21.6: Performance Management	PSPMU	MDAs' targets aligned to functions	No. of MDAs vetted	339	337	342	404	404	404
		MDAs' performance evaluated	No. of MDAs evaluated	339	-	342	404	404	404
Programme 22: General Administration and Support Services - SDPS									
Programme Outcome:									
SP 22.1 Human Resource and Support Services	Administration	Employee satisfaction	% level of employee satisfaction	-	-	-	100	100	100
SP 22.2 Financial Management Services	Administration	Funds Allocated utilized efficiently	Absorption Rate (%)	100	96.3	100	100	100	100

SP 22.3 Information Communication Services	Administration	Service delivery enhanced through Information and Communication Technology	No. of automated key business and management processes	1	1	2	3	3	3
7. STATE DEPARTMENT FOR YOUTH									
Programme 23: Youth Empowerment									
Programme Outcome: Enhanced empowerment and participation of youth and other vulnerable groups in all aspects of National Development									
SP 23.1: National Youth Service	National Youth Service	Youth trained in paramilitary skills	No. of youth recruited into the Service and imparted with paramilitary skills	30,000	12,194	12,194	30,000	30,000	30,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
		Youth engaged in national service and re-socialized	No of SM/W deployed to National Service	30,000	16,850	16,850	12,194	10,000	10,000
		Skilled youth	No. of youth enrolled in technical and vocational training	31,304	31,500	31,500	31,500	61,500	86,500
		Enterprises and Commercial activities undertaken	No. of enterprises and commercial activities undertaken	-	-	5	13	0	0
SP 23.2 Youth Development Services	Directorate of Youth	Youth mentored and sensitized	No. of youth mentored on leadership and National Values	9,000	9,100	9,100	11,000	14,500	17,500
			No. of youth sensitized on AGPO promotion, Entrepreneurship skills, and social vices	75,500	107,250	100,500	110,000	120,000	130,000
			No of youth involved in peace exchange programmes and mentorship programmes at intra-county, county, regional, national and global levels	10,500	10,700	10,700	14,500	20,000	22,000
		Kenya National Youth Policy operationalised	Development of the Youth Development Act	-	-	50%	100%	-	-
			No. of National youth policy dialogue fora held	60	80	80	350	600	-
			Youth Management Information System Operationalised	1	-	-	1	1	1
		Youth Empowerment Centres (YEC) operationalized	No. of YECs constructed and/or operationalized	40	21	21	112	52	52
		Youth trained in Life Skills& core business skills and given grants to start cottage industries	No. of youth trained in Life Skills& core business skills and given grants to start cottage industries	41,706	38,762	19,853	33,946	13,182	-
SP 23.3 Youth Employment Scheme	Youth Enterprise Development Fund	Youth Entrepreneurial and financial support provided	Amount disbursed to youth to start and expand their businesses (in Ksh. Million)	816	323.2	846.1	1,696.85	2,145.28	2,777.9
			No. of youths supported with business development services	63770	63,770	63,770	63,770	63,770	63,770
SP 23.4 Youth Coordination and representation	National Youth Council	Youth participation in leadership and governance strengthened	No. of youth engaged in leadership and governance initiatives	10,600	11,600	14,700	16,000	19,000	22,000
8. COMMISION ON REVENUE ALLOCATION									
Programme 24: Inter Government Revenue and Financial matters									
Programme Outcome: Equity in revenue sharing and enhanced public financial management									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
SP 24.1. Equitable Sharing of Revenues	Economic Affairs/Research & KM / Legal	Equitable sharing of revenue between national and county governments	Recommendation on Revenue Sharing between National and County governments	1	1	1	1	1	1
			No. Reviewed bills that touch on revenue sharing	2	2	2	2	2	2
		Equitable sharing of revenue among county governments	No. of Sectoral studies on devolved functions	5	5	2	2	2	2
		Financing of cities and urban areas	Framework for financing of urban areas and cities	1	1	1	-	1	-
SP 24.2. Public Financial Management	Fiscal Affairs	Recurrent expenditure budget ceiling	Annual recommendation on recurrent budget ceiling	1	1	1	1	1	1
SP 24.3. Transitional Equalisation	Research and KM	Masterplan on demarginalization of communities	Baseline Report on county development status.	-	-	40%	60%	-	-
SP 24.4. General Administration Planning and Support Services	Administration Support Services	Integrated data management system for county governments	Data portal for 47 county governments	-	-	30%	30%	40%	-
9. PUBLIC SERVICE COMMISSION									
Programme 25: General Administration, Planning and Support Services - PSC									
Programme Outcome: Enhanced Commission's Capacity									
SP25.1: Administration	General Administration	Annual report to the President and Parliament on the operations of the Commission	Report to President and Parliament submitted by 30th September	1	1	1	1	1	1
	Legal	Dissemination of PSC regulations	PSC regulations gazetted and disseminated	1	-	1	1	-	-
SP25.2: Board Management	Board Management Services	Commission's Board decisions disseminated	% of Board decisions disseminated	100	100	100	100	100	45
Programme 26: Human Resource Management and Development									
Programme Outcome:Improved service delivery for attainment of national development goals									
SP 26.1: Establishment and Management Consultancy	Establishment and Restructuring	Guidelines on establishment and abolition of offices in the public service reviewed	Guidelines on establishment and abolition of offices in the public service	-	-	-	1	-	-
		Public Service Management bill on uniform norms and standards developed	Public Service Management bill	-	-	-	1	-	1
		Organizational structures for MDAs received and approved	% of MDAs organizational structures received and approved	100	100	100	100	100	48
		Technical assistance to County Governments on human resource management and development	No. of County Governments offered technical assistance	47	47	47	47	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
		issues							
SP 26.2 Human Resource Management	Recruitment & Selection	Affirmative action in recruitment	Gender ratio	62:38:00	51:49:00	61:39:00	60:40:00	59:41:00	100
			% of PWDs	2.9	2.8	3	3.1	3.2	3.3
			% of minority and marginalized groups recruited	25	23.7	25	25	25	26
		Competency Assessment Tests implemented	% of candidates assessed	-	-	-	100	100	100
		Guidelines for recruitment for public universities developed and reviewed	Guidelines for recruitment	-	-	1	-	1	-
		Senior staff of public universities appointed	% of public universities recruitment requests processed	-	-	100	100	100	100
		Recruitment for Constitutional Commissions, Independent Offices and other Statutory Organizations	% of Constitutional Commissions and Independent Offices recruitment requests processed	-	100	100	100	100	100
	Discipline Appeals and Petitions	Discipline cases from ministries determined	% of discipline cases determined	100	68.8	100	100	100	100
		County appeals cases heard and determined	% of appeals cases heard and determined	100	46.8	100	100	100	100
SP 26.3 Human Resource Development	HRM&D-HRD	Interns recruited and placed in MDAs	No. of Interns recruited	-	-	3,600	4,000	4,000	4,000
		Competency and skills gap audit	No. of competency and skills gap report	-	-	1	1	1	1
		Administered civil service Proficiency examinations	No of exams administered	4	3	4	4	4	4
	Human Resource Policy and Industrial Relations	Policy on volunteer service developed	Policy on volunteer service	-	-	-	1	-	-
		Volunteers engage in public service delivery	No of Volunteers engaged	-	-	-	600	700	1,000
		Human resource management and development policies, and ~~guidelines, and Manuals~~	No. of human resource management and development ~~policies, guidelines~~	4	4	4	4	4	4
		Human Resource Master Plan developed	Human Resource Master Plan	-	-	-	1	-	-
		Public service officer inducted	No. of public officers inducted	-	-	3,000	5,000	5,000	5,000
Programme 27: Governance and National Values									
~~Programme Outcome: Ethical and Value-Based Public Service~~									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) (2019/20)	Target 2020/21	Target 2021/22	Target 2022/23
		Salary structure policy and framework	Approved Salary Structure Policy and Framework	-	-	-	1	-	-
		Sector based remuneration structures	Advisory on sector specific structures	-	-	-	10	-	-
11. Auditor General									
Programme 30:Audit Services									
Programme Outcome: Good Governance									
S.P 30.1 National Government Audits	DAG	National Government Audit Reports to be issued	No. of National Government Audit Reports to be issued	693	693	693	693	693	693
S.P 30.2 County Government Audit	DAG	County Government Audit Reports to be issued	No. of County Government Audit Reports to be issued	141	253	253	253	253	253
S.P 30.3 CDF Audits	DAG	CDF Audit Reports to be issued	No. of CDF Audit Reports to be issued	290	290	290	290	290	290
S.P 30.4 Special Audits	DAG	Special Audit Reports to be issued	No. of Special Audit Reports to be issued	40	25	40	40	40	40
12. CONTROLLER OF BUDGET									
Programme 31: Control and Management of Public Finances									
Programme Outcome: Accountability and transparency in public financial management									
0730010 SP.31.1 Authorization of withdrawal from public funds	National and County Governments Services	Timely approval of exchequer requisitions	Percentage of exchequer requisition files approved per day	100	100	100	100	100	100
		Timely processing of Consolidated Fund Services	Average number of debt files approved per day	20	20	20	20	20	20
			Average number of Pension files approved in per day	100	100	100	100	100	100
0730020 SP.31.2 Budget implementation and monitoring	Budget Implementation Review Analysis	Enhanced reports on budget Implementation	No. of reports produced to the national and county governments	8	8	8	8	8	8
		Sensitized public on budget implementation	No. of participants sensitized	500	250	500	500	500	500
0730030 SP.31.3 General Administration Planning and Support Services	Administration Support Services	Investigation Report Produced	% of special report requests produced	100	100	100	100	100	100
0730040 SP.31.4 Research & Development	Research and planning	Enhanced research on budget implementation	No. of research reports produced	1	4	2	2	2	2
		Monitoring and Evaluation of projects	No. of M&E reports produced	47	9	24	24	24	24

13. Commission on Administrative Justice									
Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Target 2018/19**	**Actual Achievement 2018/19**	**Target (Baseline) (2019/20)**	**Target 2020/21**	**Target 2021/22**	**Target 2022/23**
Programme 32: Promotion of Administrative Justice									
Programme Outcome: Effective Public Service Delivery and Accountability									
SP 32.1: General Administration and Support Services	CAJ	Public education & awareness on administrative justice and access to information.	No. of citizens sensitized	2,500	2,100	3,000	2,000,000	3,000,000	4,000,000
SP 32.2: Administrative Justice Services	CAJ	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	78%	32%	100%	100%	100%	100%
			No. of MDACs certified for compliance on resolution of public complaints.	240	268	280	404	404	404
		Advisory Opinions on administrative justice & access to information matters	No. of advisory opinions issued	8	0	4	6	6	8
SP 32.3: Access to Information Services	CAJ	Access to Information	No. of subsidiary legislation and guides developed	2	2	1	2	2	1
			Percentage of access to information applications processed and resolved	100%	75%	100%	100%	100%	100%

National Security Sector

Sub-Program	Delivery unit.	Key Output.	K.P.I	Targets 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme Name: National Defence **Programme Outcome: Secured Nation**									
1. Defence Policy and Management	DHQ	Direction and support to the three Services	Timely and effective logistics direction and support	Provision of ammunition and materiel, and Maintenance of equipment and infrastructure	Ammunition and materiel acquired and provided, equipment and infrastructure maintained	Provision of ammunition and materiel, and Maintenance of equipment and development of infrastructure	Continuous provision of ammunition and materiel, acquisition, maintenance and development of equipment and infrastructure.	Continuous provision of ammunition and materiel, acquisition, maintenance and development of equipment and infrastructure	Continuous provision of ammunition and materiel, acquisition, maintenance and development of equipment and infrastructure.
			Efficient personnel administration	General personnel administration and welfare	Recruitment of personnel Administration of personnel Welfare services	General personnel administration and welfare	General personnel administration and welfare	General personnel administration and welfare	General personnel administration and welfare
			Timely and effective operational support	Support to military operations Intelligence gathering and dissemination	Both internal and external operations conducted Intelligence support to services	Support to military operations Intelligence gathering and dissemination	Support to military operations Intelligence gathering and dissemination	Support to military operations Intelligence gathering and dissemination	Support to military operations Intelligence gathering and dissemination
			Comprehensive medical support	Coordination, provision of medical supplies and services	Medical supplies and services provided	Coordination, provision of medical supplies and services	Coordination, provision of medical supplies and services	Coordination, provision of medical supplies and services	Coordination, provision of medical supplies and services
			Level of public awareness	Public awareness and information dissemination	Public awareness Advertisements	Public awareness and information dissemination	Public awareness and information dissemination	Public awareness and information dissemination	Public awareness and information dissemination
			Quality and effectiveness of legal support	Litigations and legal support to Services	Legal representation and Contracting	Litigations and legal support to Services	Litigations and legal support to Services	Litigations and legal support to Services	Litigations and legal support to Services

Sub-Program	Delivery unit.	Key Output.	K.P.I	Targets 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Military Modernisation	Acquisition and upgrading new equipment and development of related and new infrastructure	Acquired new equipment Development of infrastructure	Acquisition of new equipment and development of related and new infrastructure	Acquisition of new equipment and development of related and new infrastructure	Acquisition of new equipment and development of related and new infrastructure	Acquisition of new equipment and development of related and new infrastructure
			Cyber Security	-	-	-	Cyber security policy development Capacity building and cyber hygiene awareness Perimeter solutions	Capacity building and cyber hygiene awareness Network awareness tools Malware forensics analysis lab Perimeter solutions	Capacity building and cyber hygiene awareness Cyber offensive operations Cyber Space capabilities R&D Perimeter solutions
			Multiagency CIS Project	-	-	-	Procurement and installation of fixed and mobile VSAT systems for KDF & NIS Purchase of 5yrs Satellite bandwidth Project audit VHF integration	KDF installation of microwave network NIS installation of fibre last mile NIS expansion of microwave network Procurement and installation of NPS fixed and mobile VSAT and terminal equipment Installation of VSAT systems for Kenya Prisons	Expansion of KDF microwave network to new units Consideration of Multiagency Communications Centre Procurement and installation of KPS microwave system Expansion of microwave network to new units for KDF, NYS, KWS, KFS Integration of NYS and KFS into multiagency system

Sub-Program	Delivery unit.	Key Output.	K.P.I	Targets 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
2.Land Defence	Kenya Army	Secured National borders	Response to land based threats.	Timely and effective response to land based threats	Effectively responded to land based threats	Timely and effective response to land based threats	Continuous timely and effective response to land based threats	Continuous timely and effective response to land based threats	Continuous timely and effective response to land based threats
		Securitized Border Infrastructure	Survey & reaffirm Border	Completion of North & South Sectors	40% completed in North & South Sectors	Completion of North & South Sectors	Commencement of Central sector to 40%	Continuation of Central sector to 40%	Completion of Central sector
			Bush clearance	70% completion of North and South Sectors	60% completed in North and South Sectors	Completion of North and South Sectors	Commencement of Central sector to 30%	Continuation of Central sector to 60%	Completion of Central sector to 100%
			Construct Border Patrol road	Partial completion of North and South Sectors to 50%	50% completed in North and South Sectors	Completion of North & South Sectors to 100%	Commencement of Central sector to 50%	Continuation of Central sector to 70%	Completion of Central sector to 100%
			Construct Border fence	Partial completion of North Sector to 30%	10% completed in North Sector	Partial completion of North Sector to 30%and start of South sector to 30%	Partial completion of North sector to 60% and South sector to 50%	Partial completion of North sector to 70% and South sector to 70%	Completion of North sector to 100% and South sector to 100%
			Side ditch excavation	Partial completion of North Sector to 30%	20% completed in North Sector	Partial completion of North Sector to 50%	Partial completion of North Sector to 70%	Partial completion of North Sector to 80%	Completion of North Sector to 100%
			Undertake Socio-economic Activities	Sinking and operationalizing 5 No Boreholes	2 boreholes sunk and handed over	Sinking and operationalizing 19No Boreholes	Sinking and operationalizing 30No Boreholes	Sinking and operationalizing 30No Boreholes	Sinking and operationalizing 30No Boreholes
		Enhanced regional & International peace &security	Participation in regional and international Peace support operations (PSOs) and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes achieved	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes

Sub-Program	Delivery unit.	Key Output.	K.P.I	Targets 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
3. National Air Space Defence	Kenya Air Force	Secured National Air Space	Response to Airborne threats	Timely and effective response to Airborne threats	Effectively responded to Airborne threats	Response to Airborne threats	Response to Airborne threats	Response to Airborne threats	Response to Airborne threats
		Enhanced regional & International peace &security	Participation in regional and international Peace support operations (PSOs) and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes achieved	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes
4. Territorial Water Defence. (International Maritime Water Defence)	Kenya Navy	Secured Territorial Waters	Response to Territorial Waters threats	Timely and effective response to Seaborne Threats	Effectively responded to Seaborne Threats	Timely and effective response to Seaborne Threats	Timely and effective response to Seaborne Threats	Timely and effective response to Seaborne Threats	Timely and effective response to Seaborne Threats
		Enhanced regional & International peace &security	Participation in regional and international Peace support operations (PSOs) and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes achieved	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes
5. Defence Industrialization	KOFC	Manufacture of small arms ammunition	Timely supply of Small Arms Ammunition	Supply Small arms ammunition as per operational requirements of security agencies	Achieved 60% of the total requirement from security agencies	Supply Small arms ammunition as per operational requirements of security agencies	Sustain operational requirements of security agencies	Sustain operational requirements of security agencies	100% sustainment of operational requirements of security agencies
		Modernization of small arms ammunition production lines	Two new (WARSAW and NATO) Ammunition Production Lines	-	-	-	Acquisition of modern ammunition production line	Acquisition of modern ammunition production line	Acquisition of modern ammunition production line
		Military Dehydrated Food and Ration Supplies production	Timely Supply of Dehydrated Food and Rations	Supply of dehydrated Food and Ration as per operational requirement	Achieved 50% of the total requirement from security agencies	Production of dehydrated vegetables Establishment of fruits and MRE processing lines	Production of dehydrated vegetables, fruits and MREs	Sustain operational requirement of security agencies	100% sustainment of operational requirement of security agencies

Sub-Program	Delivery unit.	Key Output.	K.P.I	Targets 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Farm Mechanization	Acquisition of modern farm equipment	-	-	-	Acquisition and operationalization of mechanized farming	Acquisition and operationalization of mechanized farming	Acquisition and operationalization of mechanized farming
Programme Name: Civil Aid **Programme Outcome : Humanitarian Support**									
6. Civil Aid	MoD	Humanitarian assistance	Response and mitigation to crisis, disasters and emergencies	Timely and effective response to emergencies and disasters	Effectively responded to emergencies and disasters.	Timely and effective response to emergencies and disasters	Timely and effective response to emergencies and disasters	Timely and effective response to emergencies and disasters	Timely and effective response to emergencies and disasters

Sub-Program	Delivery unit.	Key Output.	K.P.I	Targets 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme Name: General Administration, Planning and Support Services. **Programme Outcome: Effective Service Delivery.**									
7. General Administration, Planning and Support Services.	MoD	Effective and efficient Administrative support services	Administrative support services provided	Provide administrative support services	Limited administrative support services provided	Provide administrative support services	Provide administrative support services	Provide administrative support services	Provide administrative support services
8. Defence Policy and Planning	MoD	Defence Policies and Strategies	Strategic Plan 2018-2022	Develop Strategic Plan	Draft SP in place	Develop Strategic Plan	Implement Strategic Plan	Implement Strategic Plan	Implement Strategic Plan
			National Peace Support Operations Policy	Develop PSO Policy	Multiagency Committee constituted and commenced development of the Policy	Completion and approval of the policy	Implementation of the Policy	Implementation of the Policy	Implementation of the Policy
			Military Land Policy	Develop Military Land Policy	Committee constituted and the policy development commenced	Completion and approval of the policy	Implementation of the Policy	Implementation of the Policy	Implementation of the Policy
			Infrastructure development and Maintenance Policy	-	-	Committee constituted and the policy development commenced	Completion and approval of the policy	Implementation of the Policy	Implementation of the Policy
		Implementation of affirmative action	Youth Empowerment	AGPO, Youth Internships & Attachments, Youth Mentorship	Kshs 1.6 B paid for AGPO 47 Youth interns/attaches 10 youth mentorship forums	AGPO, Youth Internships & Attachments, Youth Mentorship	AGPO, Youth Internships & Attachments, Youth Mentorship	AGPO, Youth Internships & Attachments, Youth Mentorship	AGPO, Youth Internships & Attachments, Youth Mentorship

Sub-Program	Deliver y unit.	Key Output.	K.P.I	Targets 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Gender Integration	Gender Policy implementation	Women, Peace and Security coordination Family welfare initiatives for deployed personnel Committee in place	Gender Policy implementation Family welfare initiatives for deployed personnel	Gender Policy implementation Family welfare initiatives for deployed personnel	Gender Policy implementation Family welfare initiatives for deployed personnel	Gender Policy implementation Family welfare initiatives for deployed personnel
			Disability Mainstreaming	Ministerial Committee, Awareness and capacity building, Access to AGPO by PWDs Recruitment/retention of staff Institutional disability framework	AGPO payments	Ministerial Committee Access to AGPO by PWDs Recruitment/retention of staff Institutional disability framework	Ministerial Committee Access to AGPO by PWDs Recruitment/retention of staff Institutional disability framework	Ministerial Committee Access to AGPO by PWDs Recruitment/retention of staff Institutional disability framework	Ministerial Committee Access to AGPO by PWDs Recruitment/retention of staff Institutional disability framework
		Performance Contracting and Monitoring and Evaluation	PC in place M&E Report	PC in place M&E Report	PC vetted and signed M&E carried out and quarterly reports produced	Develop PC and Annual Work plans M&E work plan	Implement the PC targets Carry out quarterly M&E	Implement the PC targets Carry out quarterly M&E	Implement the PC targets Carry out quarterly M&E
		Defence Dialogue Series	New Year Greetings Report Annual Conference Report	New Year Greetings Annual Conference	New Year Greetings held Annual Conference held	New Year Greetings Annual Conference	New Year Greetings Annual Conference	New Year Greetings Annual Conference	New Year Greetings Annual Conference
9. Defence Cooperation and Diplomacy	MoD	Bilateral agreements and treaties in place	Memorandums of Understanding, and Agreements	Signing of MOUs and Agreements	MOUs and Agreements signed	Bilateral MOUs	Bilateral MOUs	Bilateral MOUs	Bilateral MOUs

Sub-Program	Deliver y unit.	Key Output.	K.P.I	Targets 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Peace Support Operations	National Policy	Policy Draft	Completion of drafting	Approval and funding	Implementation	Implementation	Implementation
		Media and Public Relations	Documentaries and Publications.	5 documentaries and publications	3 documentaries and publications	3 documentaries and publications Communications equipment	3 documentaries and publications	3 documentaries and publications	3 documentaries and publications
			Managing Defence reputational risk	-	-	Identify risks Plan for operational resilience Assess for possible risk scenarios	Identify risks Plan for operational resilience Assess for possible risk scenarios	Identify risks Plan for operational resilience Assess for possible risk scenarios	Identify risks Plan for operational resilience Assess for possible risk scenarios
			Defence Strategic Communicatio n	Public awareness and information dissemination	Media briefings Advertisements Communicatio n to families	Public awareness and information dissemination	Public awareness and information dissemination	Public awareness and information dissemination	Public awareness and information dissemination
			Corporate Image	Uphold and protect the Ministry's Image	Timely communication of right information to stakeholders	Uphold and protect the Ministry's Image	Uphold and protect the Ministry's Image	Uphold and protect the Ministry's Image	Uphold and protect the Ministry's Image
			Establishing a functional Press Office	-	-	Operationalize a functional press office	Media briefings and effective communication.	Media briefings and effective communication.	Media briefings and effective communication.

Sub-Program	Delivery unit.	Key Output.	K.P.I	Targets 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
10. Defence Financial Management and Oversight	MoD	Implementation and oversight of budget	Budget	Execution of the budget Financial Statements and annual accounts	Execution of the budget Financial Statements and annual accounts	Execution of the budget Financial Statements and annual accounts	Execution of the budget Financial Statements and annual accounts	Execution of the budget Financial Statements and annual accounts	Execution of the budget Financial Statements and annual accounts
Programme Name: National Space Management **Programme Outcome: Effective management and regulation of space related activities**									
11. National Space Management	Kenya Space Agency	Effective administration, coordination and regulation of space related activities	Establishment of the National Space sector coordination and regulation framework	Operationalize the Kenya Space Agency Develop the National Space sector coordination and regulation framework	Kenya Space Agency operationalized Commencement of the Framework Policy development	Coordination and regulation of Space related activities Conduct user needs assessment Develop National Space Bill Develop Kenya Space Agency Strategic Plan	Coordination and regulation of Space related activities Establish linkages among academia, industry, Govt and partners Sustainable development of capacity and outreach Promote use of space derived data across Government	Coordination and regulation of Space related activities Establish Centres of Excellence Build critical mass of highly skilled workforce for the Space sector Promote research and development	Coordination and regulation of Space related activities Develop infrastructure for access to Space and for provision of Space derived data and services Support national security and defence capability through satellite technology
Programme Name: National Security Intelligence **Programme Outcome: Secured and protected Nation**									
12. Security Intelligence and Counter Intelligence	NIS	Timely and actionable intelligence	Actionable Intelligence disseminated	- Timely dissemination of actionable Intelligence	Actionable Intelligence disseminated on time.	Timely dissemination of actionable Intelligence	Timely dissemination of actionable Intelligence	Timely dissemination of actionable Intelligence	Timely dissemination of actionable Intelligence
		Timely and effective counter intelligence	Counter intelligence operations undertaken	- Undertake effective counter-intelligence operations	Effective counter-intelligence operations undertaken	Undertake effective counter-intelligence operations	Undertake effective counter-intelligence operations	Undertake effective counter-intelligence operations	Undertake effective counter-intelligence operations

Social Protection, Culture And Recreation Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALs									
PROGRAMME 1: ACCELERATED ASALS DEVELOPMENT **Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands**									
S.P 1.1: ASAL Development	Directorate of ASALs	Livelihood in ASALs diversified	No. of livelihood enterprises established	2	2	2	2	2	-
			No. of small scale vegetable production demo sites developed	5	6	3	3	3	-
		Rangelands and water resources developed	No. of boreholes drilled, equipped and in use	20	10	10	5	5	-
			% of water resources refined in GIS database	100	73	100	100	100	-
			No. of fodder cultivation and reseeding demonstration plots developed.	6	8	10	10	10	-
		Central hub for information and data for ASALs created	No. of operational Knowledge management system		-	1	-	-	-
			New datasets uploaded to the GIS under existing categories	20	5	5	5	5	5
			No. of partners linked to the ASAL GIS	-	-	15	20	25	30
SP 1.2: Drought Management	National Drought Management Authority	Drought and Food Security information provided	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276
			No. of county governments adopting web-based drought early warning system	18	18	23	23	23	23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Food Security Assessment Reports produced.	46	46	46	46	46	46
		Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	100,000	98,039	101,800	111,850	133,850	133,850
			No. of beneficiary households under emergency scale up during drought	80,000	22,797	60,000	65,000	70,000	70,000
		Ending Drought Emergencies (EDE) Strategy Implemented	Integrated knowledge sharing platform for EDE established and operationalized	-	-	-	1	-	-
			No. of drought preparedness projects implemented	8	8	10	10	10	-
		Effective response to drought episodes coordinated	No. of Drought Contingency plans reviewed in ASAL counties	23	23	23	23	23	23
			No. of counties supported with funds to mitigate effects of drought	23	23	23	23	23	23
			No. of droughtresponse and preparedness projects implemented through the NDEF1	-	-	-	15	17	19
		Resilience of ASAL communities	No. of community based micro-projects implemented in 23 ASAL counties	200	225	300	400	400	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		built.	No. of people supported through cash/food for assets	-	-	100,000	150,000	150,000	200,000
			No. of county governments supported to enact CCCF2 legislation	-	-	5	6	8	8
SP. 1.3: Peace Building and Conflict Management	Directorate of ASALs	Cross-Border Integrated Programme for Sustainable Peace and Socio-economic Transformation coordinated and implemented	No. of programmes developed	-	-	1	-	-	-
			No. of peace dividend projects implemented	-	-	6	6	6	6
			No. of MoUs signed	-	-	1	-	-	-
S.P 1.4: General Administration and Support Services	Administration	Administrative support services provided	No. Of budget reports prepared	5	5	5	5	5	5
			No. of monitoring and evaluation reports produced	12	15	15	15	15	15
			No. of staff trained	138	138	138	140	150	160
1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME 2: SPORTS **Outcome: Excellence in Sports Performance**									
S.P. 2.1: Sports Training and	Anti-Doping Agency of Kenya	Anti-doping Campaign promoted	No. of intelligence-based tests carried out	1,000	1,216	1,250	1,300	1,350	1,400
			No. of Persons sensitized on Anti-Doping issues	12,600	18,307	13,400	13,600	13,800	14,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Competitions			% of Anti-Doping Rule Violations prosecuted	100	100	100	100	100	100
	Department for Sport	Sports activities and competitions coordinated	No. of teams presented in international sports competitions.	60	67	70	72	75	80
			No. of sports competitions hosted	4	5	5	6	7	8
			No. of disability Sports teams funded	10	15	16	17	18	20
		sports organizations, professional sports bodies and persons complying with the relevant sport laws	No of Sports Organizations registered	100	78	100	150	200	250
			No. of professional sports persons licensed	30	28	40	55	70	85
			No. of Professional sports bodies license	5	0	5	10	15	20
			No. of Sports Organizations election observed	12	7	15	20	30	40
		Sports disputes resolved	No. of Sports Organizations election observed	12	7	15	20	30	40
		Arbitration of disputes arising from registration and licensing of sports organizations and persons	% of Court Cases managed and handled	100	100	100	100	100	100
	Kenya Academy of	Sports talent developed	No. of trainees enrolled for training	2,500	3,284	10,000	10,500	11,000	11,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Sports		No. of sports technical personnel (coaches, referees, umpires etc.) trained	100	174	150	200	300	350
			No. of satellite academies established	10	10	30	33	35	37
		Construction of Phase 1 of the Kenya Academy of Sports Complex	% completion rate	100	90	95	100	-	-
SP. 2.2: Development and management of Sport Facilities	Sports Kenya	Sports infrastructure developed to international standards	% completion of infrastructure upgrade at Nyayo National Stadium	100	75	90	100	-	-
			% completion of infrastructure upgrade at Kinoru Stadium	100	75	90	100	-	-
			% completion of infrastructure upgrade at Kipchoge Keino stadium	100	20	80	100	-	-
			No. of regional stadia constructed and refurbished	1	0	2	2	2	1
			% completion of National Tennis Centre in partnership with World Tennis Federation	50	0	30	30	65	100
			% completion of three national stadia (Nairobi, Kisumu and Eldoret)	20	0	20	40	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Sports, Arts and Social Development Fund (SASDF)	Sports, arts and social development activities supported	Proportion of approved proposals funded	100	81	100	100	100	100
			Amount disbursed for promotion of sports and recreational activities (Kshs. Billion)	2.975	1.4	4.62	4.9	5.25	5.6
			Amount disbursed for promotion and development of cultural, creative and artistic activities and facilities (Kshs. Billion)	0.425	0.01	0.66	0.7	0.75	0.80
			Amount disbursed for social development including universal health care (Kshs. Billion)	5.1	0	7.92	8.4	9.0	9.6
SP.2.3: General Administration Planning and Support Services	Administration	Support services provided	Number of policies and bills developed /reviewed	2	2	2	2	2	2
			% level of employee satisfaction	100	-	100	100	100	100
			No. of M&E reports	4	1	8	10	12	12
1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE									
PROGRAMME 3: CULTURE DEVELOPMENT **Programme outcome: Enhanced heritage and culture knowledge, appreciation and conservation**									
SP 3.1: Conservation of Heritage	National Museums of Kenya	Heritage facilities conserved and restored	No. of Heritage sites and monuments monitored and restored	18	11	12	12	13	13
			No. of new heritage sites and monuments submitted for Gazzetement	6	0	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Heritage collection Centre constructed	% Completion of Heritage Collection Centers	0.5	0	0.5	20	50	70
		Heritage research knowledge and information disseminated	No. of research Publications, reports and books published	140	142	168	140	140	140
			No. of Heritage collections/Objects/specimens Acquired for reference	31,540	49,901	31,500	32,000	33,000	34,000
			No. of interactive public programmes held and temporary exhibitions put up for cultural exchange	55	77	80	82	84	86
			No. of heritage knowledge projects on health and food initiated towards the support of the 'Big Four'	-	-	1	1	1	1
		New biomedical knowledge & health interventions for major and neglected diseases generated	No. of candidate drugs tested	1	1	2	4	4	5
			No. of candidate diagnostic/ medical devices tested	5	7	4	4	5	5
			No. of candidate vaccines tested	1	1	3	3	4	4
			No. of clinical trials started with collaborating institutions	-	-	2	2	3	4
			No. of peer reviewed publications, technical reports, books & reports)	30	45	33	40	45	48

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Natural Products Industry Improved	No. of technical officers trained in indigenous knowledge documentation, preservation and utilization in selected counties	40	43	45	50	51	53
			No. of new ventures fully commercialized	-	-	1	2	2	2
			No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	2	1	3	2	2	2
S.P 3.2: Public Records and Archives Management	Department of Kenya National Archives and Documentation Service	Archival holdings increased	No. of archival materials acquired	10,000	22,486	11,000	10,400	10,600	10,800
			No. of Government publications acquired	1,000	745	1,000	1,000	1,000	1,000
		Public archives and records Preserved	No. of records digitized	1,000,000	240,827	200,000	200,000	200,000	200,000
			No. of records restored	5,000	14,669	5,000	5,000	5,000	5,000
		Access to public records improved	No. of researchers registered	700	642	700	700	700	700
			No. of Research visits	2140	2,000	2,000	2,000	2,000	2,000
	Department of Public Records and Information Management	Records Management repository created	No. of Records digitized in the Records Management Unit (RMU).	-	-	500,000	800,000	1,000,000	1,000,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P 3.3: Development and promotion of Culture	Department of Culture	Cultural practitioners imparted with skills and supported to practice	No. of cultural practitioners imparted with skills	2500	1753	1500	2000	2100	2200
			No. of exhibitions held to promote traditional herbal medicine	1	1	1	1	1	1
			No. of people sensitized on the use of traditional foods.	100	100	400	600	800	1000
		Traditional knowledge and cultural expression protected and promoted	No. of cultural practitioners sensitized on the provisions of the Act.	-	-	150	200	250	300
		Patriotism, integration and cohesion promoted	No. of National Kenya Music and Cultural Festival held	1	1	1	1	1	1
			No. of cultural festivals coordinated	10	13	18	20	22	25
			No. of inter-community cultural exchange programmes coordinated	-	-	2	2	3	3
		Cultural relations with other countries strengthened	No. of international cultural exchange programs coordinated	36	23	20	22	23	25
			No. of Cultural exchange protocols negotiated	12	5	4	5	6	8
		Cultural heritage elements Documented	No. of intangible cultural heritage (ICH) elements present in Kenyan communities	5	2	2	2	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		and safeguarded	identified, documented and safeguarded						
	Kenya Cultural Centre	Space for Creative Cultural Expressions and Industry Players Provided	No. of public shows/Concerts/Drama Plays held at The Kenya Cultural Centre	200	211	217	223	230	235
			No. of visual artists exhibitions held	NA	NA	10	15	20	25
			No. of platforms for nurturing of the upcoming artists and tapping of talent created.	130	135	140	150	155	160
PROGRAMME 4: THE ARTS **Programme Outcome: Empowered artists living off their talents**									
S.P 4.1 Promotion of Kenyan Music and Dance	PPMC	Music and dance talent developed	No. of youths trained on musical	170	151	170	200	200	250
			No. of musicians with ABRSM3 certification.	15	18	16	16	17	20
			No. of music bands assisted with rehearsal space and music equipment to enhance their careers.	15	20	16	16	17	20
		Music and dance heritage activities promoted	No. of groups presented for performance during state functions and public holidays.	180	370	200	220	220	300
			No. of artistes visiting the music exhibition	500	300	500	500	500	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Musicians participating in music workshops.	200	200	250	300	300	300
			No. of local musicians supported to perform on international stage.	30	30	35	40	45	45
SP 4.2: Performing Arts	Department of Arts	Artists imparted with skills and talents nurtured	No. of National visual arts exhibitions held.	1	0	1	1	1	1
			No. of performing and visual artists trained	1500	1753	1500	2000	2500	3000
			No. of artists sensitized on the UNESCO 2005 Convention	100	100	100	150	200	250
		Shows/exhibitions organized	No. of fashion and design shows/exhibitions held	1	1	1	1	2	2
			No. of handcraft exhibitions held	2	1	1	2	2	3
PROGRAMME 5: LIBRARY SERVICES **Programme Outcome: Knowledgeable Society**									
S.P 5.1: Library Services	Department of Library Services	Access to Government library services improved	No. of Government libraries networked	5	0	5	10	15	18
			No. of book titles acquired for users	300	268	300	350	370	400
	Kenya National	National documentary	No. of publications; KNB4 and KPD5 produced	2	2	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Library Services	heritage preserved	No. of publishers & authors sensitized on ISBN6 & ISMN7	NA	NA	45	50	60	62
			No. of publishers issued with ISBN	507	634	550	560	570	600
			No. of legal deposit copies collected	2200	2,316	2,250	2,260	2,280	2,300
		Reading culture promoted	No. of library branches equipped with e-Readers	4	5	6	7	8	9
			No. of reading promotion events undertaken	17	23	20	22	23	24
			No. of library visits/attendance (In Millions)	13	11.6	15.6	16	16.1	11.7
		Virtual Library Established	% completion of Virtual Library	NA	NA	50	100	NA	NA
			No. of libraries automated with KOHA (library Management System).	4	11	16	15	25	2
1184: STATE DEPARTMENT FOR LABOUR									
PROGRAMME 6: PROMOTION OF BEST LABOUR PRACTICES **Outcome: Harmonious industrial relations and a safety & health culture at work**									
SP. 6.1: Promotion of Harmonious Industrial Relations	Department of Labour	Labour disputes resolved	Proportion (%) of received disputes Resolved	80	78.2	80	80	80	80
			Proportion (%) of strikes and lock-outs apprehended	100-	100	100	100	100	100
			Time (in days) taken to resolve labour disputes	90	75	60	90	90	90
		Country	No. of workplace inspections	11,500	8,160	13,500	13,500	13500	13500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Compliance with labour laws monitored	on wages, and terms & conditions of employment carried out						
			No. of Wages Councils Operationalized	5	-	5	5	6	6
			No. of Children withdrawn from child labour	-	-	1600	1800	2,000	2,000
		Compliance with ratified conventions on international labour standards	No. of compliance reports prepared	8	8	8	8	8	8
		Rights of Kenyan migrant workers protected	Proportion (%) of received disputes resolved	80	97.9	85	90	90	90
			No. of foreign contracts attested for renewal or extension	1,400	4,000	3,500	4,150	4,700	5,500
SP. 6.2: Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade unions regulated	No. of trade unions books of accounts inspected	500	531	700	550	550	550
			No. of trade union membership records updated	50	51	54	54	54	54
SP. 6.3: Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Safe Working Environment	Number of workers in hazardous occupations medically examined	85,000	78,516	120,000	120,000	135,000	155,000
			Number of hazardous industrial equipment examined	17,500	18,228	21,240	21,240	24,500	28,000
			No. of members of the Health and Safety Committees and other workers trained	20,000	21,427	20,000	23,500	25,000	33,000
		Safety culture institutionalized in workplaces	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,500	1,274	1,650	2,500	2,350	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of new health care providers sensitized on OSH in Health care facilities	75	90	75	165	300	500
			No. of Farmers Trained on OSH under the Work Improvement in Neighbourhood (WIND) Programme	480	634	480	528	580	650
		Work injury claims processed and paid	Percentage of work injury claims processed and paid	-	30	35	42	50	55
PROGRAMME 7: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT **Outcome: Optimal human resource utilization and competitive workforce**									
SP. 7.1: Human Resource Planning and Development	Department of National Human Resource Planning and Development	Accurate and timely information on labour market provided	% of Kenya National Occupational Classification Standard (KNOCS) updated	33	33	66	100	-	-
			Number of National Surveys8 undertaken	1	1	1	1	2	1
		Legal and Institutional Framework for National Human Resource Planning and Development developed	Labour Market Information policy	-	-	-	1	-	-
			Manpower Planning and Development (MPD Strategy	-	-	-	1	-	-
SP. 7.2:	National	Access to	No. of Job Centres	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Employment Promotion	Employment Authority (NEA)	employment improved	established						
			No. of job seekers placed in gainful employment	45,000	36,528	50,000	50,000	52,000	52,000
			No. of graduates placed in internship positions	-	-	5,000	10,000	15,000	20,000
		Foreign Employment regulated	No. of Bilateral Labour Agreements signed	-	1	2	3	2	2
			No. of private employment agencies vetted and registered/licensed annually	150	154	300	450	550	650
			No. of Kenyan migrant workers provided with pre-departure training	4,000	6,231	6,500	7,000	7,500	8.000
SP. 7.3: Provision of Industrial Skills	National Industrial Training Authority (NITA)	Skilled Manpower for the Industry	No. of trainees and instructors placed on industrial attachment	21,950	26,429	26,000	28,000	30,000	32,000
			No. workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	48,000	50,723	50,000	53,000	55,000	59,000
			No. of persons assessed for competences through government trade testing including housing and construction workers	62,500	66,305	70,000	73,500	78,500	81,000
		Youth Employability Improved	No. of youths trained and certified in industrial skills	18,000	17,005	20,000	22,000	25,000	-
			No. of Master Craftsmen recruited to train informal sector workers	400	2,243	2,000	500	-	-
			No. of Assessment Guidelines for Master Craftsman developed	10	8	10	10	10	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Industrial training institutions registered and accredited	No. of training institutions accredited and registered for industrial training	500	482	500	550	600	650
SP. 7.4: Productivity Promotion, Measurement and Improvement	National Productivity and Competitiveness Centre (NPCC)	Public officers sensitized on productivity improvement	No. of public officers sensitized on productivity improvement	-	-	-	600	600	600
		Productivity mainstreamed in training institutions	Proportion (%) of curriculum on productivity in Schools and TVET developed	-	-	-	10	60	1100
		Productivity Improvement programmes implemented	No. of SMES operators trained on productivity	100	115	120	200	320	500
			No. of companies implementing productivity improvement programmes	20	33	35	40	50	55
1185: STATE DEPATMENT FOR SOCIAL PROTECTION									
PROGRAMME 8: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES **Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance**									
SP 8.1: Community Mobilization and Development	Department of Social Development	Self Help Groups (SHGs), Community Based Organizations (CBOs), CSAC and BWCs Supported	No. of SHGs, CBOs, groups registered	40,000	58,549	45,000	60,305	62114	63,977
			No. of groups linked to various MFIs and non-State actors	10,000	10,190	14,000	10495	10,809	11,133
			No. of SHGs, CBOs, SDCs, CSAC and BWCs members trained	70,000	68,739	65,000	45,000	55,000	65,000
		Community members	No. of community members supported through EIP	-	-	-	2,500	2,500	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		supported Specify the kind of support through Economic Inclusion Programme (EIP) - KSEIP							
SP. 8.2: Social Welfare and Vocational Rehabilitation	Department of Social Development	Capacities of enlisted lay volunteer counsellors enhanced	No. of Lay Volunteer Counsellors inducted	1500	45	300	500	510	530
			No. of community members provided with psychosocial support and referral services	1000	93	500	96	99	102
		Awareness creation on family, retirement, matrimonial and succession issues at the County level conducted	No. of awareness creation forums conducted	22	22	61	290	290	290
		Awareness on enhancement of Community Based Rehabilitation (CBR) and reduction of stigmatization and discrimination of PWD created.	No. of awareness forums conducted at the Sub County level with the Social Development Committees and lay counsellors	22	22	290	580	870	1160

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Capacities of PWD Built for self-reliance	No. of PWD trained on Vocational Rehabilitation skills	680	857	750	780	800	820
	National Council for Persons with Disabilities	Inclusion of PWD in socio-economic development promoted	No. of PWD graduates with vocational and technical skills supported with tools of trade for self-employment	250	252	255	257	260	265
			No. of PWD provided with assistive & supportive devices and services	3,000	3,263	4,000	3,400	3,800	4,000
			No. of PWD provided with scholarships for all levels of education	1,500	1,815	3,250	2,500	3,000	3,500
		PWD Groups/organization and stakeholders supported	No. of Disabled Persons' Organizations supported with grants for Advocacy and Awareness on Disability issues	42	33	74	40	50	70
			No. of SHGs for PWDs supported with grants and training for economic empowerment	145	147	290	147	188	235
			No. of workers offering essential services trained in Kenyan Sign language (Nurses, Police and Social workers)	300	382	350	310	350	390
		Persons with Albinism supported	No. of Persons with Albinism supported with sunscreen lotion , protective clothing and Skin Cancer screening and treatment	3,250	3,538	3,650	3,800	4,500	5,000
		Compliance certification of	% of accessibility audits conducted in the MDCA	100	46	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		disability regulations in MDCA promoted							
SP 8.3: Child Community Support Services	Department of Children's Services & Child Welfare Society of Kenya	Alternative Family Care (AFC) Services promoted	No. of stakeholders trained on the AFC Guidelines	180	120	200	220	230	240
			No. of children placed in foster care	300	277	300	340	360	400
			No. of children adopted	240	253	300	340	360	
		Children participation in legislation matters affecting them promoted	No. of children participating in the Kenya Children Assembly (KCA) forums	48	48	48	48	48	48
		Child Care, Support & Protection promoted	No. of children in emergencies provided with psychosocial support	93,312	106,513	106,755	108,755	111,905	117,255
			No. of duty bearers trained to enhance care and protection of children	1,400	1,450	1,600	1,800	2,000	2,500
			No. of OVCs supported with basic needs and counseling	49,950	10,054	10,950	14,945	15,692	16,550
			No. of OVCs supported through Presidential Bursary	31,000	22,200	40,000	49,000	58,000	65,000
			No. of children in need of special protection supported through the child help toll free line 116	320,000	81,421	340,000	350,000	370,000	95,000
		Households with Vulnerable Children supported with	No. of households receiving nutrition-sensitive cash transfer	-	-	1,700	8,300	13,800	19,400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		nutrition-sensitive cash transfer through KSEIP							
		Children in need of care rehabilitated	No. of Children rescued and reintegrated back to families /communities	8,200	8,275	8,500	9,000	9,500	11,000
			No. of children rescued and provided with referral / reintegration rehabilitative services.	17,600	16,871	16,838	17,118	17,498	18,078
			No. of Children supported with education and skills	4,300	4,500	5,500	7,000	9,000	10,000
	National Assistance Trust Fund for Victims of Trafficking in Persons	incidences of human-trafficking managed and Victims supported	No. of stakeholders in Counties trained on the National Referral Mechanism (NRM) Guidelines for assisting victims of trafficking	-	-	1,700	1,000	1,000	1,000
			No, of victims receiving Assistance (food, clothing, legal assistance, economic empowerment) for self-reliance	-	-	-	50	100	150
			No. of Victims repatriated into and from Kenya	50	25	25	55	110	170
	National Council for Children's Services (NCCS)	Rights and welfare of children promoted	No. of charitable children institutions monitored for compliance	100	120	150	150	150	150
			No. of Area Advisory Councils (AACs) operationalized	152	20	33	55	75	100
		Advocacy and	No. of persons sensitized.	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		participation on the rights and welfare of children enhanced	No. of IEC materials issued	500	500	800	1000	1000	1000
			No. of children and adults participating in the celebrations of the national children's day's events	7,000	7,500	1,000	7,500	7,500	7,500
		Country Report on the implementation of International and Regional Instruments for Child Protection State parties reports developed and submitted	No. of reports developed and submitted	2	2	2	2	2	2
		Care reform strategy developed and disseminated	No. of copies of the care reform strategy disseminated	-	-	-	500	500	500
	Child Welfare Society of Kenya	Safe custody of children in need of special protection provided	No. of children in distress provided with rescue services	15,000	46,523	15,250	15,500	15,650	15,750
			No. of duty bearers trained / sensitized	52,140	52,218	52,218	52,568	52,918	53,268
		Children in need of special protection supported through education	No of Orphans and Vulnerable Children (OVCS) and vulnerable young persons provided with psychosocial and education support outside family households	109,500	113,029	113,029	113,179	113,329	113,479
		Children	No of children withdrawn	4,838	5,006	5,006	5,136	5200	5400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		withdrawn from Child Labour	from Child Labour						
PROGRAMME 9: NATIONAL SOCIAL SAFETY NET **Outcome: Improved Livelihood of Vulnerable Persons**									
SP 9.1: Social Assistance to Vulnerable Groups	Social Assistance Unit (SAU)	Households with vulnerable persons supported	No. of households with older persons supported with cash transfers	854,000	753,313	833,000	933,000	1,033,000	1,083,000
			No. of households with OVC supported with cash transfers	353,000	287,278	393,000	390,500	440,500	490,500
			No. of households with PWSD supported with cash transfers	47,000	29,584	47,000	94,000	94,000	134,000
	Social Protection Secretariat (SPS)	Synergy in the delivery of Social protection interventions strengthened	No. of counties covered by the Social Registry 9	-	-	-	2	15	15
			No. of social protection stakeholder institutions linking to Single Registry	-	-	4	9	6	15
			No. of stakeholders trained on Social Protection	100	100	150	200	300	400
	Street Families Rehabilitation Trust Fund (SFRTF)	Street families rehabilitated	No. of partner institutions financially supported	70	25	40	50	60	70
			No. of street persons with talents identified and nurtured	100	120	100	150	200	250
			No. of street persons provided with psychosocial support services	300	400	300	400	500	600
			No. of street persons supported for rehabilitation,	1000	1162	2000	3000	4000	5000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			education and training						
		Street families reintegrated	No. of street persons reintegrated to their families	500	570	600	700	800	900
		Capacity for street family management strengthened	No. of caregiver personnel trained	100	108	120	150	180	210
			No. of street families county chapters established	10	-	10	12	12	13
		County drop-in centres established	No. of drop-in Centres established	10	-	10	12	12	13
VOTE 1212: STATE DEPARTMENT FOR GENDER									
PROGRAMME 10: COMMUNITY DEVELOPMENT **Outcome: Improved Socio-economic well -being of Vulnerable members of the society**									
SP. 10.1: Community Development	NGAAF	Support provided to vulnerable members of society	No of students benefiting from Bursary and Scholarships	16,200	26,781	27,000	27,200	27,500	27,800
			No of groups supported through grants for socio-economic development	2,450	1,872	2,450	2,500	2,700	3,000
			No of groups funded for value addition initiatives	1,000	505	(1,000)	1,200	1,500	1,8,00
			No. of beneficiaries in County wide projects - (infrastructure/ capital projects market tents and sheds, rehab and counseling centers) supported	290,000	300,000	290,000	751,800	800,000	850,000
PROGRAMME 11: GENDER EMPOWERMENT **Outcome: Reduced gender disparities across all levels and sectors**									
SP. 11.1: Gender	Gender Mainstrea ming	Training and sensitization on	No. of Government and private sector staff trained	200	210	250	800	900	1,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Mainstreaming		Gender and undertaken	No. of people reached in creating awareness on Gender issues during commemoration of International women days	3,000	3,400	15,000	18,000	20,000	25,000
			No. of women leaders trained on leadership skills	-	-	23,500	23,500	23,500	23,500
		Gender issues mainstreamed in MDCA	No. of TOTs trained on Gender	-	-	46	200	200	200
	Gender Policy and Research Directorate	Compliance with gender treaty/Conventions and obligations monitored	No. of reports and action plans prepared and implemented (CSW, UNGASS, UN Security Council Resolution 1325, AU SDGEA and EAC)	5	5	5	5	5	5
			Kenya Gender Score Card Prepared	-	-	-	1	1	1
			No. of people accessing Gender Research and Documentation Centre	800	950	1,000	1,500	2,000	3,000
SP. 11.2: Gender and Socio-Economic Empowerment	Socio-Economic Empowerment Directorate	Support provided to women, youth and PWDs entrepreneurs on AGPO	No. of women entrepreneurs trained on AGPO	150,000	176,534	200,000	210,000	220,000	250,000
			No. of women, youth and PWDs tenderers linked and accessing LPO financing from financial institutions	-	-	1,000	1,500	2,000	3,500
		Entrepreneurship training undertaken for women	No. of widows trained on entrepreneurship skills	500	551	500	1,200	1,500	1,800
			No. of women entrepreneurs sensitized on economic	-	-	-	1,200	1,500	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			opportunities in blue economy						
			No. of women in economic distress (hawkers, commercial sex workers and street mothers) trained on entrepreneurship skills	-	-	-	150	200	300
	UWEZO Fund	Financial and entrepreneurship training support provided to Women, Youth and PWD	Amount disbursed to Youth, Women and PWD Groups (Ksh Million)	300	152.4	300	350	450	1000
			No. of groups trained and funded	3,000	1,547	3,000	3,500	4,500	5,000
	Women Enterprise Fund		Amount of loans disbursed to women entrepreneurs	2.6 Billion to 14,000 groups	3.023 Billion to 13,482 groups	3.1 Billion to 13,800 groups	3.2 Billion to 14,200 groups	3.3 Billion to 14,650 Groups	3.4 Billion to 15,000 Groups
			No. of groups trained on entrepreneurship skills and funded	14,000	13,482	16,000	18,000	20,000	22,000
			No. of women trained on SACCO formation	2,500	3,523	3,000	4,000	5,000	6,000
			No. of women entrepreneurs supported through LPO financing	17.7	15.54	45	45	60	80
	Anti-Gender Based Violence Directorate	Training and sensitization on GBV undertaken	No. of men and women sensitized on prevention and response to GBV	15,000	18,800	23,500	47,000	94,000	141,000
			No. of Anti-GBV duty bearers trained on prevention and response to GBV	135	200	300	2000	2500	3000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of institutions sensitized on GBV	50	50	80	100	120	150
		National GBV Policy and Implementation framework reviewed	National GBV policy and Implementation framework reviewed	-	-	-	1	1	-
	Anti FGM Board	Training and sensitization on FGM undertaken	No. of Anti FGM key actors (Administrative officers, Police, religious, medical practitioners, cultural leaders and FGM champions) trained on FGM Issues	720	730	4,000	4,000	5,000	6,000
			Number of people sensitized on FGM issues	15,000	18,800	23,500	47,000	94,000	141,000
SP. 11.3: General Administration, Planning and Support Services	Administration Directorate	Administrative support services provided	No. of quarterly and Annual PC reports	5	5	5	5	5	5
			No. of quarterly and Annual Budget implementation Reports	5	5	5	5	5	5
			No. of annual plans prepared	3	3	3	3	3	3
PROGRAMME 12: GENERAL ADMINISTRATION AND SUPPORT SERVICE **Programme outcome: Efficient and Effective Service Delivery**									
SP 12.1: Policy, Planning and General Administrative Services	Administration, Planning, Finance, HRM&D, ICT	Administrative Support Services provided	Compliance rate with statutory obligations	100	100	100	100	100	100
			% implementation of safety and security measures	100	100	100	100	100	100
			No. of budget reports prepared	1	1	1	1	1	1
			No. of performance contract reports prepared	6	6	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Collective Bargaining Agreement (CBA) analyzed and registered	% of CBA analyzed for registration	100	100	100	100	100	100
		Economic disputes referred to the Ministry by Industrial Court investigated	% Economic disputes referred to the Ministry by the Employment and Labour Relations Court investigated	100	100	100	100	100	100

Environment Protection, Water and Resources Sector

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Environment and Forestry Sub-sector									
P 1: General Administration Planning and Support Services									
Outcome: policy and legal framework for efficient and effective management of the environment									
SP 1.1 General Administration, Planning and Support Services	Planning, Finance and Administration	Planning Services	No. of M&E reports	4	4	4	4	4	4
	Forest Conservation HQs	Enhanced management and conservation of forest	No of strategies developed to implement the forest programme	0	0	2	1	1	1
P 2: Environment Management and Protection									
Outcome: sustainably manage and conserve environment									
SP 2.1 Policy &Governance in Environment Management	Urban Rivers Rehabilitation Programme	Rehabilitated and protected river riparian zones	No. of KMs of urban rivers rehabilitated and protected	20	24	20	100	100	
	Directorate of Multilateral Environmental Agreements (DMEAS)	Improved environment governance	No. of Multilateral Environmental Agreements (MEAs,) ratified	1	0	3	3	3	3
			No. of MEAs, domesticated	1	0	3	3	3	3
		National Action plan for artisanal small scale gold mining	National action plan	0	0	1	0	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Improved knowledge and skills on catchment restoration	No. of Community capacity building events held	5	0	0	25	20	5
			No. of landscape restoration entrepreneurs established	10	0	0	30	50	100
SP 2.2 National Environmental Management	NEMA	Enhanced Waste Management and Pollution Control	No. of Counties monitored on the implementation of the waste management strategy	47	47	47	47	47	47
			No. of mapped pollution sources	7	8	5	6	7	15
			No. of stakeholders' forum Sensitized on environmental management	25	35	40	50	55	60
		Ensure Compliance with environmental regulations and standards	% environmental cases prosecuted out of the reported cases	100	100	100	100	100	100
			No. of regulations reviewed	4	4	1	1	1	1
			No. of county	3293	2976	3293	3890	4200	4500

			environmental audit reports submitted to NEMA						

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of inspections undertaken for regulated facilities	10,000	14,000	12,000	14,000	15,500	16,000
		Improved environment management	No. of National and County Environment Action Plans prepared and monitored	48	48	48	48	48	48
			No of National and County State of Environment reports (SOEs) Prepared every 2 years	48	48	-	48	-	48
			Number of Environmentally sensitive Areas Mapped	2	1	2	2	3	2
			Number of Environmentally sensitive Areas Management plans developed	2	1	1	1	1	1
	Adaptation Fund (NEMA)	Livelihoods and ecosystems resilience building to climate in target counties	No. of households with resilient food and water supplies	4,500	3327	5,000	7,000	0	0
			Acreage of mangrove ecosystem rehabilitated	2,000	49.4	2,000	2,500	0	0

Programme	Delivery Unit	Key Output	indicator	2018/19	achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
		National Environment Laboratory Modernized	% level of modernization of National environment laboratory	70%	60%	75%	80%	100%	100%
		County Green points (offices) constructed in Tana river, Kitui, Transzoia and Elgeyo Marakwet counties	% completion of the Offices	40%	25%	60%	100%	-	-
	NETFUND	Increased awareness of green growth	No. of initiatives awarded and recognized	9	15	15	15	15	15
		Increased support of green innovations	No of green innovations supported	10	12	15	15	10	10
		Enhanced capacity of state agencies to access climate finance	No of low carbon and climate resilient green growth concepts developed	6	6	3	3	3	3
			No. of bankable/ investment proposals developed	3	2	3	3	3	3
	Imarisha Naivasha Programme	Managed and conserved environment	Hectares of rehabilitated and conserved river riparian	200	30	320	400	500	600

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		stations identified and mapped							
		concepts & proposals for CDD sub projects and CMI support developed	No of concepts and proposals for CDD sub projects and CMI support developed	0	0	0	500	0	0
		training manuals for capacity building of fisher folk communities on protection of fish breeding sites and control/management of water hyacinth developed	No of manuals for capacity building of fisher folk communities developed	0	0	0	2	0	0
		Assessments for hydro meteorological networks, water quality/quantity stations done	Number of hydro met networks, water quality and quantity stations Assessed	0	0	115	0	0	0
		ESIA studies for proposed construction of waste water treatment facilities in Oyugis & Londiani for ecological	ESIA/ARAP Reports / NEMA approvals	0	0	0	2	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		sanitation toilets done							
		ESIA report for special sewer lines in Kisumu and Homabay port produced	ESIA/ARAP Reports / NEMA approvals	0	0	0	2	0	0
		ESIA for artificial wetlands in Homabay and Kisumu WWTPs approved	ESIA/ARAP Reports / NEMA approvals	0	0	0	2	0	0
		need analysis of industries for cleaner production technologies mapped	No of industries mapped for RECP	0	0	0	100	0	0
	National Solid Waste Management	Improved knowledge on national waste management status	No. of Baseline reports on national solid waste management	2	0	1	1	1	1
		Sustainable waste management	No of policies developed and implemented	1	1	1	1	1	1
			No of multi stakeholder initiatives organized and executed	1	1	1	4	4	4

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Established waste management capacity building and awareness	No. of trainings and publicity events	10	4	4	4	4	4
	Plastic Waste management and pollution control	Zero plastic waste in the environment	No. trainings undertaken on plastic waste	4	4	4	4	4	4
			No of Monitoring and evaluation reports	4	4	4	4	4	4
P 3: Meteorological Services									
Outcome: Reliable weather and climate information for decision making									
S.P 3.1 Modernization of Meteorological Services	Meteorological Department	Modernized meteorological services	No. of Digital Equipments procured	300	100	300	300	300	100
			No. of High-Performance Computing systems established	1	0	1	2	2	1
			No. of Tidal Gauges installed	0	0	1	2	2	3
			No. of Airport Weather Observing System (AWOS) – Phase IV equipment's procured	3	0	3	3	2	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Automatic Weather Stations (AWS) - Phase V equipment's installed	20	0	36	36	120	120
SP 3. 2: Advertent Weather Modification	Meteorological Department	Improved Research on Weather and climate	No. of Airport Observatory systems constructed	0	0	2	2	2	0
			No. of Weather and Climate Information equipment procured	20	10	30	30	40	30
			No. of Weather modification research centre constructed	0	0	0	1	1	0
			No. of cloud laboratory established	0	0	0	1	0	0
P 4: Forest and Water Towers Conservation									
Outcome: Increased forest and tree cover for improved livelihoods									
SP 4.1: Forests Conservation and Management	Forest conservation directorate	Increased tree/forest cover to 10%	No of strategies developed and implemented	0	0	1	1	1	0
		Degraded forest area rehabilitated on public, communal and private forest lands	Area rehabilitated and protected (ha)	200	0	250	465	600	0

Programme	Delivery Unit	Key Output	indicator	2018/19	achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
		Forest area protected	Ha of existing closed canopy forests protected in (Millions)	2.5	2.5	2.6	2.7	2.8	2.9
			No of Ha. of new forest areas gazetted	120,000	0	0	10,000	15,000	20,000
	Natural Forest Conservation	degraded forest areas rehabilitated	Number of Indigenous seedlings produced (Millions)	1.8	1.6	1.8	2	2.1	2.3
			No. of Ha of Repossessed forest area restored	3,000	782.68	3,950	4,200	4,500	4,800
			No. of Ha of water towers protected for rehabilitation	775,000	588,393	650,000	650,000	650,000	650,000
			No of Ha. of forests cleared of invasive species	450	281.2	450	500	600	750
			No. of Ha of degraded mangrove forests rehabilitated	100	0	100	120	150	200
		nature-based enterprises in rural areas Established	No. of eco-tourism sites developed within designated forests	5	3	9	10	12	15
			No of nature-based enterprises developed in rural areas	320	336	255	270	300	320
	Forest Plantation Development	Plantation tree seedlings produced	Number of seedlings produced (Millions)	20	17	0	16	20	24

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		degraded forest	Area of forest rehabilitated (ha)	0	0	21,000	25,000	30,000	35,000
			Area of woodlots	0	0	700	850	1,100	1,200
			Area of community (ha)	0	0	30	50	65	80
		critical and threatened forest protected	Length of forest boundary fenced (Km)	0	0	25	35	40	45
			length of fire break cleaned (KM)	0	0	300	350	380	420
			Number of vehicles purchased	0	0	8	5	3	0
	National Tree Planting Campaign Project	Tree seedlings produced	No of seedlings produced (Millions)	0	0	233	250	300	350
		Repossessed forest area restored	No of tree nurseries	0	0	2	4	5	6
		Degraded forest areas rehabilitated	Area of forest rehabilitated (ha)	0	0	21,000	25,000	30,000	35,000
		Woodlot Established	Area of woodlots established (ha)	50	30	30	40	45	50
		Mangrove ecosystem rehabilitated	Area of community hill top restored (ha)	0	0	30	50	65	80
		Bamboo plantations established	Area in Ha of bamboo plantations established	2,100	158	1,100	1200	1300	1400
		Nature-based enterprises in rural areas established	No. of eco-tourism sites developed within designated forests	5	3	9	10	12	15
		Critical and	Length of forest	0	0	25	35	40	45

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		threatened forest protected	boundary fenced (Km)						
	System for Land Based Emissions Estimation in Kenya (SLEEK)	Fire Simulation models developed	length of fire break cleaned (KM)	0	0	300	350	380	420
		Data Integration Tool (Full land integration Tool – FLINT) purchased	Data integration tool acquired	0	0	8	5	3	0
		Specialized equipment procured	% specialized equipment procured	40	40	20	20	20	0
SP 4.2: Forestry Research Development	KEFRI	Forest research technologies developed	No. of research technologies	25	27	27	30	33	35
		High quality tree seeds produced and distributed	Kg of tree seed	12,200	16,000	30,000	32,000	35,000	38,000
		Seed orchards and seed stands established	No. Ha. of seed orchards and stands	30	40	40	42	43	44
		New tree products	No. of tree products	4	4	4	4	4	4
		New tree products incubated and linked to SMEs	No. of new tree products	2	2	2	2	2	2
		Research findings disseminated through field days held	No. of field days	35	38	38	40	40	40

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Research findings disseminated through trainings held	No. of trainings	4	4	5	5	5	5
		Research findings disseminated through provision of advisory services	No. of advisory services	232	234	235	238	240	242
		Research findings disseminated through production of various publications	No. of publications	27	30	30	32	35	37
		Green houses constructed	No. of greenhouses	2	3	2	2	2	2
		Tree seed processing units constructed	No. of tree seed processing units	3	4	2	2	2	2
		Farmers' Resource Centers in Migori, TaitaTaveta and Laikipia constructed	No. of Farmers' resource centers	2	2	2	2	2	2
		Dry land Eco-region Research Programme-Tiva On-Station Forest as a	No. of status report	1	1	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		center of excellence developed							
		Water hydrants in Kitui Centre and Muguga installed	No. of hydrants	1	1	1	1	1	1
		Capacity of horn of Africa countries in forestry enhanced	No. of trainings	2	2	2	2	2	2
		Tree seed for Melia and Acacia increased	Ha of seed orchards of *Melia Vokensii* and *Acacia Tortilis* planted and maintained	35	35	35	36	37	39
SP 4.3: Water Towers rehabilitation and conservation	KWTA	Secured and protected water towers	Area protected in Ha	250,000	125,500	300,000	350,000	350,000	350,000
			No. of water towers Gazetted	8	10	15	24	23	20
			KMs of water towers fenced	33	0	50	50	50	60
		Increased Water Towers Ecosystem Health	Area of degraded landscapes rehabilitated in Ha.	650	245.5	700	800	900	1000
			No. of seedlings planted in Millions	2.4	0	10.5	12	12	12

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of water towers with mapped critical catchment wetlands and biodiversity hotspots	4	3	6	8	10	10
			No. of water towers status reports developed and submitted to parliament	4	0	4	5	7	10
		Reduced pressure on the water towers with bamboo as an alternative livelihood support resource	No. of Bamboo Demo-sites established	5	3	0	12	3	5
			Area in Ha of bamboo stock established within water towers ecosystems	500	150	200	500	600	800
			No. of community-based Bamboo Nurseries established in within water towers ecosystems	5	0	8	10	13	15
			No. of out growers' schemes established and supported for on-farm bamboo stock enhancement	10	0	15	20	25	30

WATER AND SANITATION SUB-SECTOR									
Programme	**Delivery Unit**	**Key Output**	**Key Performance indicator**	**Target 2018/19**	**Actual achievements 2018/19**	**Target (Baseline) 2019/20**	**Target 2020/21**	**Target 2021/22**	**Target 2022/23**
P 1: General Administration, Planning and Support Services									
Outcome 1: Good Governance in the management of water resources									
SP 1.1: Water Policy Management	Headquarters Administrative Services	Finalized Policies, Regulations, Bills, and strategies	No. of policies/Bills/regulation/strategies developed	5	5	2	1	1	1
	Development Planning – Water	Planning services	No. of Monitoring & Evaluation reports	4	4	4	4	4	4
	Kenya Water Institute	Improved enrolment/graduation rate	No. of trainees enrolled	1,800	1,930	2,000	2,150	2,350	2,500
			No. of trainees graduated	1,512	1,689	1,700	1,900	2,100	2,200
			Percentage completion level of enrolled trainees	100	84	100	100	100	100
		Water Resource Centre constructed	% completion of project	95	86	100	-	-	-
		Fully equipped Water Resource Centre	% completion of project	-	-	-	50	100	
		Fully Equipped and operational Geo-information Lab - Nairobi	% completion of project	36	36	100	-	-	-
		Fully Equipped and operational first phase of administration block, hostels, library and classes at	% completion of project	40	36	40	60	80	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Chiakariga in Tharaka Nithi County							
SP 1.2: Irrigation Administrative Services	Headquarters Administrative Services- Irrigation.	Administrative Services	% policy and strategy implementation	99	99	100	100	100	100
		Financial Services	No. of financial and non-financial reports	3	3	8	8	8	8
P 2: Water Resources Management									
Outcome: Increased availability of safe and adequate water resources									
SP 2.1: Water Resources Conservation and Protection	Water Resources Department	Conserved and protected water resources	No. of M&E reports on water quality produced	4	4	4	4	4	4
			Water quality guidelines developed	1	0	1	-	-	-
		Hydro metrological stations installed	No. of hydro metrological stations installed	4	4	6	6	6	6
		Flood Early warning systems in Nzoia Basin installed	No. of telemetric stations installed	17	17	15	15	-	-
	NWHSA	Badasa dam constructed	% completion of design reviewed	-	-	100	-	-	-
			% dam completion	-	-	0	40	60	100
		Soin-Koru dam constructed	% completion of design reviewed	-	-	80	100	-	-
			% dam completion	-	-	2	10	20	50
		Bosto dam constructed	% dam completion	-	-	2	15	30	60
		Umaa Dam constructed	% completion of design reviewed	-	-	100	-	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% dam completion	-	-	0	40	60	100
		Dykes/Flood Control structures constructed	No. of Kms of flood control dykes constructed	8	4.91	15	22	21	20.34
			No. of check dams constructed	1	1	4	4	4	4
		Office block constructed	% completion of project	98	98	100	-	-	-
	Regional Centre on Ground Water Resource Education Training & Research	Research and Training guidelines developed	No. of guidelines developed	-	-	1	1	-	-
		Research findings applied on Groundwater disseminated	No. of research findings on groundwater disseminated	-	-	1	1	1	1
	Water Tribunal	Water disputes resolved	% filed water disputes resolved	100	100	100	100	100	100
	Kenya Water Security and Climate Resilience Project (PMU)	Lower Nzoia Irrigation Project constructed	% completion of project	15	28	50	80	100	-
		Mwache water pipeline extension laid	% completion of pipeline extension laid	15	8	50	70	100	-
	Upper Tana Natural Resources Management Project	Water resources, forests and agricultural ecosystems sustainably managed	Ha under upgraded small-scale irrigation schemes	500	500	375	300	100	-
			No. of schools supported on greening programme	200	226	500	400	100	-
			No. of community groups implementing sustainable NRM	500	509	500	500	400	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			projects						
	Water	Water	No. of M&E	4	4	4	4	4	4

	Resources Authority (WRA)	resources conserved	reports produced						
			No. of water permits issued	260	230	250	250	350	400
		Athi River Restoration Programme implemented	Kms of river cleaned	-	-	2	3	5	6
			No. of dischargers mapped and stopped	-	-	50	60	70	100
		Exploratory boreholes drilled for Turkana, Marsabit and Garissa	No. of exploratory boreholes drilled	-	-	2	2	2	2
		Sub Catchment Plans developed and implemented	No. of SCMPs developed and implemented	4	16	5	6	7	8
		Water Resource Monitoring Stations established, rehabilitated and operationalized	No. of monitoring stations established	5	5	5	5	5	5
			No. of monitoring stations rehabilitated and operationalized	35	49	30	30	30	30
			No. of monitoring stations automated	17	17	10	10	10	10
		Water abstraction and pollution survey undertaken	No. of surveys undertaken	14	16	16	18	20	20

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Kikuyu Springs protected	% spring's area protected and delineated	80	80	80	85	90	100
		Lamu Sand dunes protected	% sand dunes area delineated	50	50	55	60	80	100
		Ground water resources mapped	No. of maps produced	3	3	2	2	2	2
			No. of reports produced	3	3	2	2	2	2
		Water quality monitoring stations installed	No. of water quality monitoring stations installed	4	2	2	2	2	2
		Hydro-Telemetric Stations Installed - IGAD-HYCOS	No. of Hydro-Telemetric Stations Installed	4	4	4	5	5	5
SP 2.2: Transbounda ry waters	Trans boundary waters Department	Lake Turkana and its river basins for improved livelihoods sustainably developed and managed	No of Project implementation plan developed	-	-	-	1	-	-
			No. of Reports Prepared (Ecosystem, Hydrology and Livelihoods in the Omo and Turkana basin)	-	-	-	1	1	1
			No. of reports on the Study of optimum Hydromet stations and their designs prepared	-	-	-	2	-	-
			No. of Hydromet network along Wei-Wei, Suam and	-	-	-	3	3	4

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			middle reaches of Turkwel Rivers						
			No. of reports on isotope analysis of the surface water-Ground water interaction prepared	-	-	-	1	1	-
	Trans boundary waters Department	Well managed trans-boundary watershed, Kocholia multi-purpose dam constructed and land under Irrigation increased	No. of Feasibility study reports prepared	1	1	-			
			No. of detailed designs reports prepared	-	-	-	2	-	-
			No. of Sub-catchment Management Plans (SCMPs) prepared	-	-	-	1	1	1
		Well managed watersheds, increased water flow and Land under Irrigation increased - Angololo	No. of feasibility Studies and detailed designs prepared	-	-	-	1	1	1
P 3: Water Storage and Flood Control									
Outcome: Increased per capita water storage capacity for irrigation and other uses									
SP 3.1: Water Storage and Flood Control	8 Water Works Development Agencies	Water services in public Schools for Domestic use improved	No. of Schools connected/supplied with Water	75	75	100	100	100	100
		Cross county Bulk Water and Sanitation services	% completion of cross county bulk water and Sanitation projects	30	20	50	100	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		developed							
P 4: Water and Sewerage Infrastructure Development									
Outcome: Enhanced accessibility of water and sewerage services									
SP 4.1 Sewerage Infrastructure Development	8 Water Works Development Agencies	Level 4 health facilities connected to reliable water supply	No. of health facilities connected	-	-	-	56	-	-
	8 Water Works Development Agencies	Level 3 health facilities connected to reliable water supply	No. of health facilities connected	-	-	-	30	170	235
	8 Water Works Development Agencies	Level 2 health facilities connected to reliable water supply	No. of health facilities connected	-	-	-	5	120	300
	8 Water Works Development Agencies	Fish landing sites connected to reliable water	% completion of extension pipeline	-	-	-	100	-	-
	Coast Water Works Development Agency	Two Fish market sites connected to reliable water	% completion of extension pipeline	-	-	-	100	-	-
	4 Water Works Development Agencies	Livestock holding grounds supplied with reliable water	No. of livestock holding grounds supplied with water	-	-	-	15	-	-
	Rift Valley Water Works Development Agency	Naivasha Industrial Park Water and Sewerage Project	% completion of project	5	5	27	60	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		completed							
	Rift Valley Water Works Development Agency	Aberdare Bulk Water Supply Project completed	% completion of project	-	-	1	3	10	20
	Coast Water Works Development Agency	Kayabombo - Dongo Kundu water supply constructed	% completion of project	-	-	50	100	-	-
	Tanathi Water Works Development Agency	Kenanie Leather Industrial Park connected to Water and Sewer	% completion of project	-	-	-	50	100	-
	8 Water Works Development Agencies	Constituency Industrial Development Parks (CIDCs) connected to Water and Sewer	No. of CIDCs connected to Water and Sewer	-	-	-	44	-	-
	Tanathi Water Works Development Agency	KonzaTechnopolis Complex connected to immediate Water supply	% completion of extension pipeline	-	-	-	100	-	-
	Water Storage and Flood Control Department	Thwake Multi - Purpose dam constructed	% completion of project	20	20	50	67	95	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		constructed							
	Water Sector Trust Fund	Water Supply and Sewerage services developed	No. of water projects constructed	13	11	7	0	0	0
			No. of sanitation projects constructed	4	7	8	0	0	0
			No. of WRUAs financed	4	3	4	0	0	0
	8 Water Works Development Agencies	Water Supply and Sewerage services developed	Proportion (%) of population with access to clean water	62	62	65	68	72	75
			Proportion of Urban population with access to sewerage services	25	26	27	28	29	30
	Lake Victoria South Water Works Development Agency	Bunyunyu Dam constructed	% dam completion	10	5	7	10	50	80
		Water Supply services developed	% completion of project	40	65	85	100	-	-
	Water Sector Trust Fund	Water Resources management and water Services provision developed	No. of water projects constructed	-	-	21	15	-	-
			No. of people accessing water services	-	-	-	69,625	-	-
		Water Sector Developed (Support WSTF)	No. of water projects constructed	6	5	7	10	10	10
			additional no. of	26,000	31,400	30,000	40,000	40,000	40,000

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			people accessing water						
			No. of sanitation projects constructed	4	3	5	7	7	7
			additional no. of people accessing sanitation	32,000	17,000	34,000	37,000	37,000	37,000
	Athi Water Works Development Agency	Nairobi Water Distribution Network constructed	% completion of project	60	75	100	-	-	-
		Nairobi Satellite Towns Water and Sanitation services constructed	% completion of project	8	10	10	30	80	100
	Headquarters Professional Services-Water	Capacity in the management of Non-Revenue water enhanced	% reduction in Non-Revenue water	40	41	39	36	34	32
	Water Sector Trust Fund	Water and sanitation projects constructed – OBA project	No. of water and sanitation projects commercially financed	8	6	6	5	10	20
		Increased access to water and sanitation – OBA project	No. of people accessing water and sanitation	70,000	28,360	41,026	35,000	50,000	100,000
		The Saudi Programme for Drilling of	No. of water projects constructed	42	0	20	22	20	-
		Wells and Rural Development in	Additional no. of people accessing	0	0	40,000	45,000	80,000	-
		Africa implemented	water						

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Northern Water Works Development Agency	Garissa town Sewerage services developed	% completion of project	78	98	100	-	-	-
	Athi Water Works Development Agency	Water Supply And Sewerage For Oloitokitok Town rehabilitated	% completion of project	60	50	80	100	-	-
		Water supply to Kajiado rural constructed	% completion of project	80	75	100	-	-	-
		Sewerage services in Kiserian town developed	% completion of project	80	35	60	100		
		water and sewerage services in Thika&Githungu ri Towns developed	% completion of project	2	30	51	73	80	100
	Rift Valley Water Works Development Agency	Itare Dam constructed	% dam completion	48	27	-	-	-	-
			Kms of perimeter fence	-	-	-	5	5	20
	Lake Victoria South Water Works Development Agency	Water supply in Siaya and Bondo Towns developed	% completion of project	80	100	-	-	-	-
		Water supply in Kisumu town developed – LTAP 1	% completion of project	100	100	-	-	-	-

			indicator	2018/19	achievements 2018/19	(Baseline) 2019/20	2020/21	2021/22	2022/23
		Water supply in Kericho and Homabay Towns developed (Trilateral Program)	% completion of project	10	15	20	40	80	100
		Water supply to Isebania and Keroka town developed - LVWATSAN II	% completion of project	10	8	15	20	40	80
		Water storage for community and Public institutions developed – (Water Harvesting Program)	No. of water storage facilities constructed	9	9	10	10	10	10
	Tanathi Water Works Development Agency	Water supply constructed (Kiambere – Mwingi)	% completion of project	20	4	20	50	80	100
		Mt. Kilimanjaro AmboseliNamanga water supply project constructed	% completion of project	10	5	10	30	50	80
		Masinga-Ikalakala-Ikaatine water supply project constructed	% completion of project	100	50	80	100	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Water supply developed in Wote Town	% completion of Project	2	10	20	3	70	100
		Exploratory boreholes drilled in Kitui Kajiado and Oloitoktok.	No. of boreholes drilled	5	7	3	10	10	10
	Water Sector Trust Fund	Household sanitation projects in urban areas developed (UBSUP)	No. of projects financed	12	12	20	28	28	37
		Increased access to sanitation	Additional no. of people accessing sanitation services	188,000	112,484	105,000	150,000	150,000	195,000
	Water Sector Trust Fund	Water projects constructed (Urban Poor)	No. of water projects constructed	-	-	-	16	16	8
		Increased access to water services	Additional no. of people accessing water	-	-	-	3,200	3,200	1,600
		Sanitation projects constructed	No. of sanitation projects constructed	-	-	-	20	20	20
		Increased access to sanitation services	Additional no. of people accessing sanitation services	-	-	-	4,000	4,000	4,000
	Water Sector Trust Fund	Increased access to water services (Equitable access to	Additional no. of people accessing water services	42,000	57,600	42,250	-	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		quality water)							
		Water projects in Rural areas constructed	No. of water projects constructed	13	11	7	-	-	-
		Access to sanitation services increased	additional no. of people accessing sanitation services	2,125	2,500	3,200	-	-	-
		Sanitation projects in Rural areas constructed	No. of sanitation projects constructed	5	7	9	-	-	-
		Water Resource Management activities implemented	No. of WRUAs financed	4	4	5	-	-	-
	Water Sector Trust Fund	Water projects constructed (green growth)	No. of water projects constructed	16	11	21	15	10	15
		Increased access to water services	Additional no. of people accessing water services	33,731	41,800	90,000	90,000	60,000	90,000
		Sanitation projects constructed	No. of sanitation projects constructed	16	9	21	18	10	10
		Increased access to sanitation services	Additional no. of people accessing sanitation services	2,240	0	6,000	5,400	3,000	3,000
		WRUAs Developed	No. of WRUAs financed	16	21	13	12	12	12
	Lake Victoria North Water Works	Water supply under Vihiga Cluster project	% completion of project	80	77	100	-	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Development Agency	developed							
		Water and sewerage services in Moi's Bridge-Matunda towns developed	% completion of project	3	3	4	60	100	-
		Water supply in Malava town developed	% completion of project	3	3	4	60	100	-
		Water supply in Mt Elgon-Bungoma-Busia towns developed	% completion of project	5	5	5	20	80	100
	Athi Water Works Development Agency	Water services in Nairobi Metro area developed – Ruiru II dam	% completion of project	0.20	5	12	20	50	70
		Water supply and sewerage services developed in Kikuyu, Gatundu, Limuru, Kiambu-Ruaka,Machakos-Mwala-Matuu-Kitui, Pemba and Changamwe towns (Kenya Towns Sustainable	% completion of project	7	7	20	60	90	100
			% completion of project	7	7	20	60	90	100
			% completion of project	7	7	20	60	90	100
			% completion of project	5	5	20	60	90	100
			% completion of project	10	10	30	60	90	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Water Supply & Sanitation Programme – Athi)							
	Rift Valley Water Works Development Agency	Water supply developed in Kiptogot-Kolongolo, Eldoret, Malaba and Kakamega towns (Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift Valley)	% completion of project	5	0.50	40	100	-	-
			% completion of project	5	0.50	40	100	-	-
		Last Mile connectivity projects for Eldoret Town and Kakamega County implemented (Kenya Towns)	% completion of project	3	1	80	100	-	-
			% completion of projects	3	1	80	100	-	-
		Sewerage services implemented in Kapsabet, Busia, Nambale, Malaba, Mumias, Kimilili, Kitale and Webuye towns	% completion of Sewerage projects	3	1	5	40	100	-
			% completion of Sewerage projects	3	1	5	40	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Rift Valley Water Works Development Agency	Water supply developed in Oyugis, Kendu Bay , Ugunja, Ukwala, Sega, Nandi Hills, Kilgoris, Lolgorian and Bomet , Mulot, Migori, Siaya, Bondo, Keroka and Isibania towns(Kenya Towns)	% completion of project	5	6	10	60	100	-
			% completion of project	10	10	15	70	100	-
			% completion of project	10	8	12	65	100	-
			% completion of project	5	1	5	55	100	-
	Tana Water Works Development Agency	Water supply developed in Kerugoya/Kutus, Chuka towns (Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana)	Kms of pipelines constructed	15	0	6	9	-	-
		Water supply developed in Chogoria town	Kms of pipelines constructed	15	0	6	9	-	-
		Sewerage services developed in Kerugoya/Kutus towns	Kms of sewer lines constructed	10	0	4	6	-	-
		Sewerage services	Kms of sewer lines constructed	10	0	4	6	-	-
		developed in							

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Sewerage services developed in Meru town	Kms of sewer lines constructed	15	0	6	9	-	-
		developed in Marsabit town							
		Sewerage services developed in Mandera town	Kms of sewer lines constructed	10	0	4	6	-	-
	Rift Valley Water Works Development Agency	Water supply developed to Elda maravine town : Chemususu Water Supply project	% completion of project	50	54	85	100	-	-
	Lake Victoria North Water Works Development Agency	Improved water supply in Soy - Kosachei area	% completion of project	5	2	10	30	80	100
	NWHSA	Siyoi- Muruny Dam and Siyoi-Muruny water supply project constructed	% completion of project	65	60	62	80	100	
		Igembe Water Supply constructed	% completion of project	-	-	3	10	50	80
	Athi Water Works Development Agency	water supply to Ithanga rural community constructed	% completion of project	40	30	65	90	100	
	Lake Victoria South Water Works Development	water supply system for Homabay town constructed	% completion of project	20	15	50	80	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Agency								
	Athi Water Works Development Agency	Increased water supply to Masimba and Kukumene towns - Nolturesh	No. of Kms of pipelines rehabilitated and extended	10	6	20	40	-	-
	Rift Valley Water Works Development Agency	Kaptumo water supply Project constructed	% completion of project	17	17	58	100	-	-
		Kaboro water supply: River intake and distribution network constructed	% completion of project	20	20	50	100	-	-
		Saimo-Soi Water Supply Project constructed	% completion of project	3	3	10	15	25	45
		Kipyegot Water Supply rehabilitated	% completion of project	75	75	100	-	-	-
	Rift Valley Water Works Development Agency	Waste water management system developed	% completion of project	5	5	10	25	60	100
	Water Sector Trust Fund	Water projects constructed (Ending Drought Emergencies)	No. of water projects constructed	8	0	8	8	8	-
		Increased access to water	No. of people accessing safe water services	0	0	120,000	120,000	120,000	2,000

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Sanitation projects constructed	No. of sanitation projects constructed	8	0	8	8	8	12
		Increased access to sanitation	No. of people accessing sanitation services	0	0	120,000	120,000	120,000	140,000
		Increased access to water and sanitation services (WSDP)	% completion of project	10	1.2	20	45	70	90
	Tana Water Works Development Agency	Water supply in Mathira constructed	Kms of pipelines constructed	-	-	-	30 km	-	-
	Athi Water Works Development Agency	sewerage services in Nairobi City system constructed	KMs of sewer lines renovated and expanded	30	30.42	45	60	-	-
	Northern Water Works Development Agency	Yamo Dam constructed	% completion of project	30	20	50	80	100	-
	Rift Valley Water Works Development Agency	Water supply and sewerage services constructed in Kabarnet town and environs : Kirandich Dam Phase II Water and Sewerage Project	% completion of project	10	9	15	30	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		towns increased							
		access to sanitation in Migori town increased	% completion of project	-	-	5	30	70	90
P 5: Irrigation and Land Reclamation									
Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation									
SP 5.1: Land Reclamation	Directorate of Land Reclamation	Land Reclamation Policy and Bill prepared	% Completion rate of Land Reclamation Policy and Bill	100	0	100	-	-	-
	Directorate of Land Reclamation	Land Degradation Assessment done	% Completion Rate of Land Reclamation Strategy	10	5	50	70	100	-
			No. of feasibility studies	0	0	2	3	3	3
		Rehabilitated land	No. of Hectares	-	-	400	400	400	400
SP 5.2: Irrigation and Drainage	Directorate of Irrigation and Drainage	Irrigation projects completed under Irrigation and Drainage Support Services.	% completion of irrigation projects (acreage)	100	100	100	100	100	100
	National Irrigation Authority	Irrigation projects completed under National	% completion of irrigation projects (acreage)	100	100	100	100	100	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Irrigation Authority.							
	Directorate of Irrigation and Drainage	Monitoring and evaluation of irrigation projects enhanced	% monitoring and review of irrigation projects	-	-	100	100	100	100
	Directorate of Irrigation and Drainage	Increased production and productivity in Small Holder Irrigation Programme.	area under irrigation.(acres)	0	Selection of Eligible farmer groups done and completed	500	450	1060	-
			No. of Feasibility studies	4	0	4	0	0	0
			No. of Environmental Impact Assessment	4	0	4	0	0	0
	National Irrigation Authority	Increased acreage under irrigation in Bura Irrigation Scheme.	No. of acres rehabilitated	8,000	196	7,000	2,000	4,000	1,804
		Increased maize production in Bura Irrigation Scheme.	Tons of seed maize produced	10,000	1,186	20,000	4,500	9,000	4,059
	Directorate of Irrigation and Drainage	Increased acreage under irrigation in Community Based Irrigation Projects.	No. of acres of irrigation area.	300	0	10,000	1,900	300	
	National Irrigation Authority	Increased acreage under crop in	No. of acres in model farm planted.	10,000	2,000	5,300	2,000	2,000	2,000

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		GalanaKulalu Irrigation Development Project							
		Increased Tons of maize in GalanaKulalu Irrigation Development Project	Tons of maize produced	54,000	4,320	4,000	4,500	4,500	4,500
	National Irrigation Authority	Increased acreage under irrigation in National Expanded Irrigation Programme.	No. of acres of irrigation area developed.	7,250	11,570	15,000	16,000	18,000	20,000
		Increased rice production in National Expanded Irrigation Programme.	Tons of rice produced	358	97,481	-	8,000	8,000	10,600
		Increased maize production in National Expanded Irrigation Programme.	Tons of Maize produced	243	41,652	-	45,000	45,000	72,000
	National Irrigation Authority	Increased area under irrigation in Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	No. of acres of irrigation area.	25,000	25,000	15,000	25,000	25000	35,000

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Thiba dam in Mwea Irrigation scheme constructed	% completion	20	28%	45%	60%	80%	100%
		Increased rice production in Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	No. of Tons of paddy produced	60,000	55,000	48,000	60,000	60,000	120,000
	National Irrigation Authority	Increased acreage under Horticultural production in Rwabura Irrigation Development Project.	No. of acres under irrigation.	800	0	1,000	500	0	0
	National Irrigation Authority	Increased acreage under irrigation in Turkana Irrigation Development Project.	No. of acres under irrigation	1,800	2,216	2,000	4,000	6,000	10,000
	National Irrigation Authority	Increased area under Irrigation in Lower Kuja Irrigation Scheme.	No. of acres under irrigation	20	1,000	850	2,800	3,000	3,700
	National Irrigation Authority	Increased area under Irrigation in Lower Sabor Irrigation Project.	acres of irrigation area developed.	70	100	1,500	0	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Phase II..							
	National	Increased area	acres of irrigation	-	-	100	5,000	6,000	3,000
	National Irrigation Authority	Scheme area expanded in Perkerra irrigation scheme.	acres of irrigation area developed.	-	-	800	1,200	3,050	0
	National Irrigation Authority	irrigation scheme developed in Lower Murang'a irrigation development project.	acres of irrigation area developed.	-	-	0	150	1,500	2,500
	National Irrigation Authority	Increased area under irrigation Hola irrigation development project.	acres of irrigation area developed.	-	-	0	5,000	7,000	1,000
	National Irrigation Authority	Increased area under irrigation in Usueni – Wikithuki irrigation development project.	acres of irrigation area developed.	-	-	1,280	3,000	9,000	1,000
	National Irrigation Authority	Increased area under irrigation in Ahero West Kano irrigation project.	acres of irrigation area developed.	-	-	0	3,000	6,825	3,000

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			bush meat cases						
	Human wildlife mitigation programme	Human wildlife conflicts Mitigated	% rate of response to HWC cases	100	98	100	100	100	100
			No. of conservation education awareness programs	30	36	40	50	58	72
			Kms. of Fence Constructed	90	62.5	92	30	30	30
			Kms. of Fence rehabilitated	295	57	295	83	30	30
			Kms. of Fence Maintained	1700	1667	1405	1405	1405	1405
			No. of Constructed water pans	1	0	1	2	2	2
			No. of Breeding sanctuary established and stocked (roan and sable antelopes)	-	-	-	2	1	1
	Wildlife conservation and Management- Head quarters	Human wildlife cases compensated	% of claims verified and approved	100	100	100	100	100	100
		Boundary Dispute in Tsavo conservation area Resolved	No of interventions undertaken	1	1	2	2	1	1
		Poaching and illegal wildlife trafficking Combated	% decrease in wildlife trafficking	-	-	-	100	100	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Management			No. of field intelligence operations conducted	100	120	90	120	145	162
			No. of endangered species recovery strategies developed.	2	2	2	-	-	-
			No. of threatened species recovery strategies successfully implemented	-	-	-	2	2	2
			% Rate of response to clinical interventions done.	100	100	100	100	100	100
			No. of endangered species increase (roan antelope)	-	-	19	25	35	50
			% growth in internally generated revenue	-	-	-	5	5	5
			% growth in No. of visitors to parks	-	-	-	10	10	10
			Percentage completion level of enrolled trainees at KWSTI	-	-	-	100	100	100
	Modernization of anti-poaching technology	Reduced poaching	% Reduction in rhino poaching	100	83	100	100	100	100
			% Reduction in elephant poaching	100	-9.80	100	100	100	100
			Categories of equipment acquired	3	1	3	2	1	1
			% reduction in	-	-		100	100	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	National Irrigation Authority	Increased household water pans for irrigation through Household Irrigation Water Harvesting Projects.	No. of household water pans constructed	-	-	11,700	-	-	-
		Increased water storage for irrigation through Household Irrigation Water Harvesting Projects.	Cubic meters of water stored	-	-	-	7,020,000	8,220,000	8,220,000
		Increased water storage capacity through rehabilitation of existing/colonial small dams and water pans	Cubic meters of water stored	-	-	2,907,600	2,998,000	3,140,000	3,140,000

Wildlife

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
P1: Wildlife Conservation and Management									
Outcome: A healthy and valued wildlife population, resilient to threats									
SP 1.1: Wildlife Security, Conservation and	Kenya Wildlife Service	wildlife Conservation sustained	No. of ground security patrols	34,500	41,850	45,305	46,211	47,135	48,078
			No. of hours of Aerial security patrols	2,650	2,602	2,680	2,720	2,856	2,999

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 5.3: Irrigation Water Management	Directorate of Irrigation Water Management	Increased productivity and sustainability of irrigation Schemes.	(%) utilization of Irrigation projects.	60	60	65	100	100	100
		Increased productivity and sustainability of irrigation schemes.	No. of performance assessment and audit reports for irrigation schemes	0	0	4	4	4	4
P 6: Water Harvesting and Storage for Irrigation									
Outcome: Increased per capita water storage capacity for irrigation									
SP 6.1: Water Harvesting for Irrigation	Directorate of Water Harvesting and Storage	Administrative Services in Water Storage and Flood Control Services provided.	No. of bills, developed/reviewed	-	-	1	1	-	-
			No. of strategies and legislation developed/reviewed	-	-	-	1	1	
		Increased surface water harvested for irrigation in National Water Harvesting and Ground Water Exploitation.	No. of Water pans and small dams developed	89	7	70	100	100	100
	Directorate of Water Harvesting and Storage	Increased irrigation access in public schools through the micro irrigation for schools' programme	No. of boreholes drilled and equipped in schools	80	-	60	80	80	80
			No. of greenhouses equipped in schools	-	-	100	150	200	200

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Aquarium in Mombasa Established	% completion of project	-	-	-	0	100	100
		Zero plastic waste in the parks	% Reduction in use of plastics in parks	-	-	-	0	100	100
	Ranger Housing Programme	Ranger houses Constructed and rehabilitated	No. of Ranger houses constructed	28	0	18	15	0	12
			No. of ranger houses rehabilitated	30	0	0	30	60	30
	Conservation of Biodiversity in Northern Kenya - FRANCE	Ecosystems conserved	Km of roads constructed	26	26	0	0	-	-
			Km of fence rehabilitated	17	17	5	-	-	-
			Staff Accommodation and other infrastructure constructed	34	34	5	3	-	-
			Hydrological structures constructed-Check dams	2	1	0	-	-	-
			No. of strategies/policies developed and launched	1	1	1	-	-	-
	Wildlife Resource Centres	Regional Hostels constructed and renovated	% project completion (Construction)	23	31	40.7	59	65	73
			% project completion (Renovation)	25	35	40	55	55	56

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Wildlife Clubs of Kenya	Expanded the Wildlife conservation constituency	No. of conservation awareness programmes	220	155	230	230	230	230
	Kenya Wildlife Conservation Project-USAID	Wildlife conservation undertaken	No. of Management plans developed	1	1	0	-	-	-
			No. of equipment acquired	4	2	3	-	-	-
			No. of staff trained	300	320	200	-	-	-
	Maintenance of Park access roads and airstrips	Park infrastructure Improved	Km. of road rehabilitated	100	0	106	50	0	0
			Km. of road maintained	2750	2761	2,044	2750	2750	2750
			No. of airstrips upgraded	1	0	5	2	2	2
	Construction of Wildlife security fence in Laikipia	Wildlife security fence constructed	KMs of Wildlife security fence	65	53	0	-	-	-
	Species and habitat restoration programme	Sanctuaries established	No. of sanctuaries established	-	-	-	-	1	1
		Habitats restored	Ha. of habitat restored	-	-	-	-	500	500
		Translocation equipment acquired	Categories of translocation equipment acquired	-	-	-	-	3	-
	Kenya parks sustainability program	Tourism facilities Constructed and rehabilitated	No. of tourism facilities constructed and rehabilitated	-	-	-	-	5	5
		Wildlife tourism products	No. of wildlife tourism products revamped	-	-	-	-	3	3

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Surveys	Survey	mineral occurrence map of Kenya	Occurrence maps						
		Seismological Stations	No of Seismological stations	0	0	0	1	1	0
		Delineated mineral prospective zones	No of delineated Mineral prospective zones.	0	0	0	2	2	2
SP 1.2 Geo-information management	Directorate of Geological Surveys	updated Kenya's Geological database	% Geological database updated	50	0	50	100	0	0
		Geo-scientific software licences	No of Geo scientific licence	4	0	4	10	10	10
		drill-core repository developed	No. of Repository	0	0	0	1	0	0
P 2: Mineral Resource Management									
Outcome: Effective mineral resources management , licensing and concession, minerals value addition and marketing									
S.P 2.1: Mineral exploration	Directorate of Geological Survey	delineated surface extent of Magnetite deposits	area in kM^2	0	0	400	400	0	0
		ISO-17025 certification	% implementation of ISO Manual	10	0	10	30	70	100
		Laboratory Integrated Information Management System	I.I.M.S System developed	1	0	0	1	0	0
	Directorate of Mineral Promotion	Gemstone Value Addition Centre (Voi)	% Completion Value addition Centre	60	60	20	20	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Wildlife Conservation Trust Fund	Wildlife Conservation Trust Fund operationalized	No. of regulations				-	1	1
			Investment policy				-	1	-
			Grants Management Policy				-	1	-
SP 1.4: Administrative Services	Head quarter Administrative services	Administrative services	% facilitation of administrative services	100	100	100	100	100	100
		Office Refurbished	% Office Completion	0	0	0	100	100	100
	Financial Management Services	Financial Services	No. of financial and non-financial reports	-	-	8	8	8	8
	Planning and Project Monitoring	Monitoring and Evaluation Reports	No. of M&E Reports	-	-	4	4	4	4
			No. of performance review reports	-	-	1	1	1	1
	Wildlife Conservation Headquarters	Wildlife governance improved	Number of policies, bills, legislation and regulations developed/reviewed	2	2	2	1	5	3

Mining

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
P 1: Geological surveys and Geo-information management									
Outcome: Enhanced information on geological resources (rocks and minerals) and investment opportunities in mining and quarrying activities									
SP 1.1: Geological	Directorate of Geological	updated geology and	No of Geological and Mineral	2	0	1	1	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			developed						
			% level of development of curriculum	-	-	-	30%	40%	10%
SP 1.2: Wildlife Research and Developments	Wildlife Research and Training Institute	Wildlife population established	No. of wildlife census conducted	-	-	-	-	10	10
		Targeted Wildlife research and interventions Undertaken	No. of research publications	-	-	-	-	5	7
		Forensic DNA analysis conducted	% of exhibit DNA samples submitted and successfully analyzed	-	-	-	-	100	100
		Wildlife research studies regulated	No of licenses issued				-	55	60
		Marine corridors identified and mapped	No. of marine corridors identified and mapped	-	-	-	-	1	1
		Wildlife disease outbreaks controlled	% decrease in diseases outbreaks	-	-	-	-	100	100
		Informed decision making	No. of publications/research papers shared or disseminated	-	-	-	-	2	2
		Improved enrollment and graduation rate	Percentage completion level of enrolled trainees	-	-	-	100	100	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Revamped (Orphanage, Nairobi Safari Walk and Kisumu Impala)							
		wildlife niche products and merchandize outlets Developed	No. of wildlife niche products and merchandise developed	-	-	-	-	10	10
		Clean and Secure beaches	No. of beaches cleaned and secured				-	2	2
		Conference facilities Constructed and equipped	No. of conference facilities constructed and equipped	-	-	-	-	2	2
		KWS Air wing Commercialized	No. of aircrafts acquired	-	-	-	-	2	0
	Combating Wildlife Crime in Kenya Project (CWCKP) – USAID	Wildlife security operations improved	No of aerial surveys conducted	-	-	-	1	1	0
			No of management plans developed	-	-	-	1	1	0
			No of action and recovery plans developed	-	-	-	1	1	0
			No of categories for forensic lab equipment	-	-	-	2	2	2
			No of strategies	-	-	-	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2018/19	Actual achievements 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		constructed							
		Granite Processing Centre (Vihiga) constructed	% Completion Value addition Centre	10	10	30	20	20	20
		Gold Refinery plant (Kakamega) constructed	% Completion Value addition Centre	5	5	20	30	25	20
		Soapstone Value addition Centre (Kisii) constructed	% Completion Value addition Centre	5	5	20	30	25	20
P 3: General Administration, Planning and Support Services									
Outcome: Improved service delivery									
Sub Programme 3.1: Mining Policy, Development and Coordination									
SP 1.1: Institutional, Policy, Legal and Regulatory Reforms	Directorate of Corporate Affairs	Mining regulations drafted	No of Mining regulations						
		Extractives policy developed	No. of Extractive policies	1	0	1	-	-	-
		20 Year Mining Strategy developed	Mining Strategy	-	-	-	-	1	-