

2024 BUDGET POLICY STATEMENT

NON-FINANCIAL INDICATORS FOR 2024/25 & MEDIUM TERM



1. AGRICULTURE, RURAL & URBAN DEVELOPMENT

Table 2.1: Analysis of Programme Targets and Actual Targets

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks				
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23					
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING														
Programme 1: Land Policy and Planning														
Outcome: Improved land management for sustainable development.														
SP: 1 Development planning and land reforms	All technical departments	Title deeds issued	No. of title deeds issued	350,	400,	330,	410,	411,	412,	Increased demand for land services, increased human resource and the presidential directive on National titling programme				
				0	0	0	0	0	144	562				
Valuation department	Value Map	Number of counties covered		12	14	11	5	12	5	Land Value Index developed in Nyandarua, Embu, Taita Taveta, Murang'a and kwale Counties. Data collection and creation of sub-markets in Nyeri, Makueni, Laikipia, Tharaka Nithi and Kitui Counties affected by budget cuts.				

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target		Remarks
				2021 /21	2021 /22	2022 /23	2020 /21	2021 /22	
	Survey and mapping department	No. of topographical and thematic maps developed	30	30	50	50	7	78	13 topographical maps for urban centres and 65 topographical maps for Kenya-Tanzania boundary developed.
SP4; Land Survey	Geospatial data developed	No. of Registry Index Maps amendment centres established	9	10	6	9	9	0	RIM amendment center for Kirinyaga is fully operational while Busia, Lamu, Kwale, Nyamira and Kilifi counties were reorganized awaiting acquisition of dyeline machines.
	Survey and mapping department	Land parcels Geo-referenced	60,000	50,000	70,00	50,2	28,4	66,2	Budget cut affected maintenance of survey equipment and upgrading of software.
	Hydrographic database developed	Number of bathy metric charts and Nautical maps developed	6	4	10	6	4	9	Developed 3 bathy metric charts and 6 nautical maps along Lake Victoria and Indian Ocean.
Kenya	Infrastructural works at								Geotechnical survey

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Livestock Training institutions	Livestock value chain actors trained	No. of livestock value chain actors trained		300	380	560	477	847
Personnel Administration Services	Animal Health interns	No. of Animal Health interns		1,00	1,00	853	797	988

The variance across the years under review was attributed to inadequate number of qualified applicants.

interns mentored

0

0

0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
	Kenya Dairy Board	Compliance to milk quality and safety	No. of milk quality and safety tests conducted	51,4	60,0	52,4	73,2	68,7			
		(KDB)		0	0	0	29	12	50		

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Veterinary Registered/retained veterinary medicines	Medicines Council	No. of veterinary medicines retained annually	800	900	1,30	1,29	1,35	1,65

Over achievement was as a result of increased stakeholder sensitization on the need to register border line veterinary medicines which resulted in improved compliance.

Programme

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SubProgramme	Agricultural	Livestock genetic materials	Straws of semen produced by ADC (Million)	0.64	0.4	0.8	0.28	0.35	0.21	The variance during the period was as a result of breakdown of the Centre's liquid nitrogen plant for storage which required importation of repair components.
2: Livestock Production and Management	Development Corporation	Sheep and Livestock breeding animals produced and availed to farmers from SDLD farms	No. of livestock maintained in livestock genetic conservation farms	4,50	4,63	4,53	4,51	4,53	4,51	Variance was due to livestock mortality in Mwatate, Bachuma, Kitengela and Nairobi farms during the drought in FY 2022/23.
Goats Breeding Farms/ Breeding and Livestock Research Farms				0	3	-	3	1	1	

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
	Resource Centre	liquid nitrogen	and distributed					acquired in 2016 are old and require frequent repair and maintenance.
	(KAGRC)	Dairy Goat	Completion level (%)	7.5	90	100	60	85
							95	The variance was due to development budget reduction in all the financial years. Further, in FY 2020/21 Covid-19 restrictions in movement affected delivery of construction materials.
Artificial Insemination Centre established								
Enhanced availability of germplasm	Doses produced and	1,1	1,1	6	0.78	0.94	4	4
								There was also a delay in the delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks		
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23
Interventions	Pig breeding stock availed to farmers	No. of breeding piglets	6.00	600	600	0	0	252	Variance attributed to delay in delivery of 43 breeding stock to the Pig multiplication sites (AHTI Kabete Ngong Farm and DTI-Nairusha) and challenges of accessing feeds due to low budgetary allocation.

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target				Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
			Key Performance Indicators	Planned Targets				Achieved Target				Remarks
		Key Outputs	Key Performance Indicators	2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	FY 2022/23 and free 3-month SMEs testing justifies the over achievement.
	Delivery Unit	facilities for leather										
	Kenya Meat Commission	Market access for livestock products increased	MT of meat and meat products produced	2.92	4.81	7.95	1.07	6.28	5.74	Over achievement in FY 2021/22 was due to new management which renovated machines and equipment and also expanded the market by encouraging Government to	Government supplies of meat and meat products,	
	(KMC)	5	3	4	2	3	8					
	(KMC)	154	1.20	1.30	179	1.13	1.01					Underachievement in FY 2022/23 was due to prolonged drought which affected supply of quality livestock for slaughter,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
			By products (MT)	240	300	870	58	396
			No. of					
	Veterinary	Hides and skins value chain players/stakeholders trained		450	500	550	497	479
	Public Health	Hides and Skins and Leather Quality Control						
4: Food Safety and Animal		players/stakeholders trained						
Products	Hides and skins import/export permits processed	No. of import/export permits	1,000	1,200	600	509	597	566
Development			0	0				
							Under-achievement was due to closure of some markets and firms due to Covid-19.	

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /20 /21	2021 /21 /22	2022 /23		
SubProgramme	Veterinary Investigation Laboratory Services	Diseases and pest controlled	No. of regional and satellite laboratories rehabilitated	8	8	8	8	Six regional veterinary laboratories and two satellite laboratories rehabilitated and equipped
5: Livestock Diseases Management	Veterinary Headquarters	No. of animal samples analysed ('000)	50	55	61	56	61	All samples received over the year were analyzed and feedback given. Over achievement in FY 2021/22 was due to AMR surveillance conducted in some laboratories. In FY 2022/23, delay of release of funds affected operations in the laboratories
Disease Free Zones	Livestock Export Zone -	% completion of civil	100	100	77	77	77	The contract was terminated due to a breach of contract. Cabinet tasked KDF to complete the Project on behalf of

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Veterinary Headquarters	Livestock disease surveillance	No. of tick surveillance and GPS mapping carried out on ticks and tickborne diseases	1	1	1	1	1	2	Two surveys on acaricides resistance was in Nakuru and Nandi Counties in FY 2022/23. Others done previously include Narok and Kakamega
Farm development - Veterinary	Animals maintained for drug/vaccines efficacy trials	No. of animals	1.53	1.68	1.60	1.60	1.81	1.84	The animals were maintained for disease surveillance, drugs and vaccines efficacy trials in the Centres. (Cattle, Sheep, Goats, Horses, Pigs, Laboratory animals)	
Diagnostic			3	8	0	5	7	5		
Delivery Unit and Efficacy Trial Centres	Key Outputs	Planned Targets			Achieved Target			Remarks		
		2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
		practices inspected and licensed		0	0		0	0	9	653	Achievement in FY 2021/22 resulted from professional networks in 12 Counties on inspectorate services.
Veterinary		Compliance in animal health training and practice									
	Board	No. of licenced animal health service providers	1,50	1,80	2,15	1,20	1,72	789			
	Veterinary Headquarters	Construction and equipping of BSLS-3 laboratory at central veterinary laboratory Kabete	70	0	0	6	8	4			
	Entry points offering	No. of border/entry points offering	13	13	13	13	13	13	13	13	All targeted border inspection points were operational

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
	Aquaculture Services	No. of Aquaculture	-	-	220	120	250
	Aquaculture	No. of Aquaculture	-	-	-	-	Overachievement was because most counties had recruited new staff hence necessitating the increase in the number of trainees targeted. While the underachievement in the FY 2022/23 was due to budget cuts on counter
Business Development programme	Business Development programme	Technical Extension Officers trained on Technologies.					
Programme	Delivery Unit	Key Performance Indicators	Planned Targets		Achieved Target		Remarks
			2020 /21	2021 /22	2022 /23	2020 /21	
	Innovations and Management Practices (TIMPs)	No. of Independent Aquaculture Aggregators (IAA) recruited	-	4	22	-	0
(ABDP)							FY 2021/22 target was not achieved due to delays in procurement.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23
		No. of Aquaculture market outlets constructed and equipped	-	15	8	-	3	4	The under achievement was due to delays in the allocation of sites by the County Governments.
SP 1.3:	Directorate of Fisheries and Monitoring,	No. of fisheries frame surveys conducted.	1	1	1	1	0	1	FY 2020/21 Lake Victoria and Marine and Coastal Frame survey was conducted in 2022/23. However, Frame Survey for Lake Turkana for FY was not conducted due to budget cuts.
Management and Development of Capture Fisheries	Aquaculture Development Services	Control and Surveillance (MCS) Services	-	-	-	-	-	-	
SP 1.4: Assurance of fish safety, value addition and marketing SP 1.5: Marine and	Kenya Fisheries Service	No. of HACCP based inspections for fish establishments undertaken	-	30	33	-	30	34	Target achieved Overachievement in the FY 2021/22 was due to additional

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks		
				2020 /21	2021 /22	2022 /23				
Fisheries	Fish safety and quality assurance services	No. of border points inspections	No. of border points inspections	20	7	12	20	14		
			No. of samples collected and analysed for contaminants	1,60	1,80	1,80	1,60	1,80		
Research	KMFRI	Fisheries and Blue Economy	No. of fish seed improved	0	0	0	0	0		
			No. of fish seed improved	3	3	3	4	3		
Key Outputs			Planned Targets			Achieved Target		Remarks		
Key Performance Indicators			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
Research Services			No. of new fish species introduced for fish farming	1	3	5	3	3	5 9 species were introduced in fish farming	

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Economy			No. of Deep-Sea fishing crew trained	1.00	1.00	1.00	0	440	435	The underachievement was due to budget cuts.

STATE DEPARTMENT FOR CROP DEVELOPMENT

Programme 1: General Administration, Planning and Support Services- SDCD

Outcome: Efficient and effective support services

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks			
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Youth and Agriculture and agribusiness	No. of youth trained on enterprise development			500	200	150	119	225		In 2020/21 target achieved. Under-achievement in FY 2021/22 was as a result of youth out of school component not financed, however 50 ToTs were reached through the DPs. In 2022/23 achievement was attainable with support from the Kenya Climate Smart Agriculture Project that sponsored 75 youth for the training
Women Empowerment in Modern Agriculture Project	skills			0						

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Pest Control	Quality and safe Pesticides	No. of premises inspected for compliance	5.30	4.90	6.40	4.87	6.33	6.66
Products Board (PCPB)	No. of samples analyzed for quality check	350	0	0	7	2	5	PCPB received additional samples for investigations and reviews from compliance department.

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

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

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

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

Programme 2: Crop Development and Management

Outcome: Increased agricultural productivity

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP2.1: Land and Crops Development	Development of Mau Buffer Tea	Area of tea planted (ha)	150	50	30	50	26	14		Delayed disbursement of funds and underfunding affected the achievement of the set targets during the period under review.
t	Zone	Complex of Mau and Embobut								
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Development of Agricultural mechanization technology development services	restored	No. of appropriate technologies identified, tested, up scaled	10	10	6	4	12	6		In 2020/21 Covid -19 affected implementation while in 2021/22 & 2022/23 target was achieved
Agriculture Technology Innovation Centres										

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

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
											Reduced rains in some cotton growing areas, late funding leading to late delivery of seed to farmers. Bt cotton hybrids did not perform well in dry areas since they need a lot of moisture and the funding was not adequate to cover the whole country since the Bt hybrid seed was very expensive at 22 dollars per kg.
	Cotton	Cotton	MT of seed cotton produced	109,	7.50	3.49	1.29	3.76			
	Industry Revitalization Project	Industry Revitalization Project	production and Productivity	600	0	5	7	2			
	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Capacity Building Project for Enhancement of Rice Production (CADREP)	Rice production technologies	No. of farmers trained No. of farmers who have adopted the technologies	1,50 0	2,00 0	2,50 0	1,02 8	1,52 6	1,68 1	Water shortage delayed implementation in Kirinyaga and Kisumu schemes, thus the disparities over the period.	
Kenya Cereal Inputs subsidy	No. of smallholder farmers accessing evoucher scheme	60,0	56,5	50,0	41,9	41,1	75,0	40% and 70% to participate in the subsidy program. In 2022/23, there was free fertiliser that was given by the donor for the ASAL counties which boosted the number of farmers transitioning and funded for inputs.		
Enhancement Programme (KCEP-CRAL)										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
National			No. of farmers accessing e-voucher	50.0	160,	20.0	17.4	41.7	13.3 In 2021/22 & 2021/22 fertilizer prices doubled and there was no rain in 10 out of the 37 targeted counties hence no redemptions. The programme experienced Budget cut during the reporting period. Lack of exchequer experienced in year 2022/23.
Value Chain Support Programme			Input e-voucher Services	0	0	0	9	60	27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Programme (NVCSF)	MT of assorted fertilizer accessed	11.7 23.4	7.22 6.96	16.7 3.66			In 2020/21, majority of the farmers did partial redemption of vouchers, preferring agro-chemicals to fertilizers and in 2021/22 & 2022/23 budget cuts and lack of exchequer affected the achievement.	
	0 93	0 2	4 5					

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

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

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

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

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

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

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

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

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

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

Key Outputs
Delivery Unit

Nakuru campus

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Bukura	Skills and knowledge in agriculture	No. of students trained on agriculture		2,80	2,50	1,50	1,95	3,09
Agriculture College				0	0	0	3	0
							6	Bukura Agricultural College students.
		Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Skills for extension service providers	6,00	8,00	4,50	7,00	26,0	27,0	During the period, increase in number of stakeholders reached was attributed; to use of online/mobile platforms, radio (West FM-Kilimo Ajira Program), television media to disseminate the information, open days, farm visits, stakeholders forums and participation in ASK show held in Kakamega.
Programme	Delivery Unit	Bukura education complex	Percentage completion	95%	100	0	0	0	44	1 assembly hall, 10 labs and 4 offices were completed.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Completion of perimeter fence – kilometers	4.6	7	1	2	2.6	3.6	Cumulatively 3.6 kilometers achieved.

Programme 3: Agribusiness and Information Management

Outcome: Market access and product development										
S.P 3.1	Small Scale Irrigation and Value Addition Project	Hectares of new irrigation schemes developed	250	500	580	250	326	630	(Kagongo Wendani- 166Ha, Kaboson- 250Ha and Kirumi kia Munturi-180.8 Ha, Makanyanga-206 Ha, Ruungu-200 Ha and Rubiru -215.6 Ha)	Achievement is from ongoing irrigation schemes

Market Development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Irrigation schemes and marketing infrastructures	Hectares of existing irrigation schemes rehabilitated	520	342	760	112	503	288	During the period under review, Gikindu (77.8 ha in Murang'a), Ndirithi Aguthi 300.5 ha in Nyeri), Oleshura Oleshonko (Kajiado)-220.5 Ha and Utangwa (Makueni) 90 Ha irrigation schemes were rehabilitated.
S.P 3.2 Agricultural Information and Management	Agricultural Information Resource Centre	Agricultural information services	No. of radio programmes	10	10	10	5	5	9	Mostly funded by projects and done through electronic media
		No. of video programmes developed	28	27	20	29	32	26	Development of video programs funded by agricultural projects	

Programme 4: Agricultural Research & Development

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21		
Livestock Research and Development	Agricultural & Livestock Research Organization	(KALRO)	% Completion of milk research & processing plant	35	45	53	35	45	46 was due to reduced budgetary allocation during the FY 2022/23
Kenya Animal Genetic Resource Centre	Dairy goat AI centre (KAGRC)		% completion of the centre	90	100	-	80	90	Structure is complete awaiting equipping.
	Liquid Nitrogen (KAGRC)		Litres of liquid nitrogen produced and	400,	400,	-	227,	269,	The breakdown of the plant in Nairobi led to low production.
	Semen doses (KAGRC)		No. of breeding bulls recruited	12	12	-	12	10	Bull calves were purchased from contracted farms during reporting period, female calves are retained by the farmers
			Planned Targets	Achieved Target			Remarks		
	Delivery Unit	Key Outputs	Key Performance Indicators	2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23
Kenya Tse	Tsetse and trypanosomiasis								KENTTEC has been working in 5 tsetse belts namely;
Tse & Trypanosomi	sis								Lake Victoria, Lake Bogoria, Western, Meru/Mwea and

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP2. Land Administration and Management Services	Land Administration and Management	No. of allotments letters issued in urban areas formalized and serviced	1,500	300	10,023	5,049	931	Target under achieved due to changes in the process of allocations and inadequate funds for regularization of urban centers.[1]		
		No. of notices issued on renewal and extension of leases on public land	12	12	12	18	31	The Commission received a higher number of requests		
Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks	
			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
Land Use Planning & Research Services	Annual status report on land use planning in Kenya in place	1	1	1	1	1	1	1	Report in place	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Land Use Planning	No. of Counties sensitized on preparation & implementation of land use Plans and county spatial plans	47	No. of Local Physical & Land Use Monitoring and oversight reports prepared and issued to planning authorities	20	20	20	3	4	47	Target surpassed due to funding from FAO
Research and Development Programme	No of research policy briefs and recommendations on use of land and natural resources made to appropriate authorities	3	No. of counties with natural resources inventory developed	10	10	10	3	4	6	One recommendation made
Natural Resource Management										Not fully achieved due to inadequate funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks	
				2020 /21	2021 /22	2022 /23		
			An atlas and services	-	70%	80%	Review of secondary information and analysis of gaps and issues and incorporation of the comments and inputs from the public participation is ongoing.	
			geoportal of Kenya's ESAs in place	-	80%	90%		
Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target		Remarks	
			2020 /21	2021 /22	2022 /23	2020 /21		
Land	No. of land acquisition projects received and processed (approval)	20	20	20	16	55	6	The Commission only received six acquisition requests during the reporting period.
Programme	Valuation & Acquisition							

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks			
				2020 /21	2021 /22	2022 /23					
SP4. Land Disputes and Conflict Resolutions	Societariat Injustices & Disputes	Land Injustices & Disputes	No. of HLL claims admission	—	0	—	0	4 Not fully achieved due to inadequate funds to conduct the investigations			
			No. of disputes investigated	—	125	960	58	124			
Legal Affairs and Dispute Resolution	Services	Legal Affairs and Dispute Resolution	No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,00	1,25	1,50	1,70	1,59 Achieved			
			0	0	0	500	0	6			
Key Performance Indicators				Planned Targets		Achieved Target	Remarks				
2020 /21		2021 /22		2022 /23		2022 /23					
% of disputes resolved through ADR and TDR mechanisms.		20		40		These are 115 cases that were resolved. Target underachieved as this is an involving process hence time consuming					
Delivery Unit		Key Outputs									
		% of litigation cases attended, complaints received and resolved from institutions and individuals		30		Target achieved and surpassed due to the increased number of the Commission's lawyers and also increase in their facilitation to attend court sessions					

STATE DEPARTMENT FOR COOPERATIVES

Programme II: Co-operative Development and Management

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Outcome: Increased contribution of co-operatives to the economy									
SP 11.1:	Governance and accountability	DTS assets growth	Increased assets in DTS (KSh. Billion)	560	571	-	628	691	Targets exceeded due improved financial stability
		Financial inclusion through DTS	No. of new branches and agencies established	12	15	-	33	22	The target were exceeded due to improved financial stability and expansion of the common bond
	SP 11.2: Cooperative advisory services	County Cooperative officers and co-operative societies' official's capacity built on Ethics & good governance	No. of co-operative officials and county officers trained	100	150	-	150	200	Target for 2019/20 not achieved due to COVID-19 restrictions on movement and public gathering. The Targets for 2019/20 and 2020/21 were exceeded due to financial support from EACC
		Coffee Cherry Advance Revolving	Amount advanced to farmers (KSh. Million)	10,2,70	150	-	49	202	The overachievement in FY 2021/22 was due to sensitization and awareness.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2020 /21	2022 /23
Programme	Delivery Unit	Indicators	2020 /21	2021 /22	2022 /23		
SP 11.3:	Kenyav Coffee Fund	MT of coffee milled and marketed	500	747	—	573	720
Marketing, Value Addition &	Savings/deposits by SACCOs	Amount of savings mobilized (KSh. Billions)	820	880	—	846	906

Overachievement due to an enabling environment for SACCOs and income tax waivers as a result of COVID 19 pandemic.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Research		No. of institutions buying commodities from local markets	3,00	4,20	-	-	3,16	4,14	-	The target was achieved, this resulted from extensive publicity programs that saw more government institutions procuring from KNTC.
SP 11.4: Cooperative management and investment		KNTC	0	0	0	0	0	0	0	There was no allocation for milk powder in year 2021/22.
	Dried milk Powder at New KCC	Metric Tons	1,25	1,25	-	-	375	0	-	
	Production capacity at New KCC	Litres of milk processed per day ('000)	800	825	-	-	800	825	-	
02. ENERGY, INFRASTRUCTURE and ICT & DIGITAL ECONOMY										
1091: State Department for Roads Programme: Road Transport Outcome: Improved road network for effective and efficient mobility										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
	Kenya Institute of Highways & Building Technology (KIHBT)	Road construction skills	No. of Plant operators trained	1800	1897	1910	1930	1950
			No. of contractors trained	1100	1264	1280	1300	1320
			No. of technicians trained	2000	2085	2100	2120	2140
S.P.1.1 General Administration planning and support Services	Materials Testing and Research Division	Research undertaken	No. of research reports	4	5	3	3	3
		Construction materials tested	No. of materials tests	8	4	4	4	4
S.P.1.2	Admin /HQ	Projects monitoring and evaluation	No. of Monitoring & Evaluation reports	4	4	4	4	4
		Development and Regulation of Engineering Education	No. of Engineering Training Curricula Developed	2	2	2	4	6
S.P. 1.3	KenHA, KURA, KeRRA & KeRRA	Roads and bridges	No. of Graduate Engineers Interns	150	120	180	500	1,000
			No. of Professional Engineers registered	-	-	500	800	1000
	Kenya Engineering Technology Registration Board	Registered engineering technologies and technicians	No. of Engineering Technologies registered	-	-	1000	2000	3000
			No. of Engineering Technicians registered	-	-	1000	6000	6000
S.P. 1.4	KeNHA, KURA, KeRRA	Roads	Kms of roads constructed	448	495	942	1,026	929
			No. of bridges constructed	40	37	23	26	27
			Kms of roads rehabilitated	121	174	158	206	166
			Kms maintained under Periodic Routine	753	907	746	866	849
Maintenance of Roads	KeRRA		Kms maintained under FBC	33,528	34,054	32,396	32,625	33,584
	KRB	Annual Public Roads Programme (APRP)	Annual Report	1	1	1	1	1
S.P.1.5 Design of Roads and Bridges	KeNHA, KURA, KeRRA	Road Designs	Kms of roads designed	1,436	1,398	1,291	1,406	1,325
	KeNHA	Bridge Designs	No. of Bridges designed	5	6	7	5	10

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Outcome: Reduced Cost of Transport and Traffic Congestion										
			Rail Transport Policy	-	-	-	1	1	-	-
			Railway Bill	-	-	-	1	1	-	-
			Nairobi Railway City	-	-	1	-	-	-	-
			Detailed designs	-	-	-	-	-	-	-
			% completion of Nairobi Railway City	-	-	-	30	60	100	-
			Phase I	-	-	-	-	-	-	-
			% completion of MGR line rehabilitated (973km Longonot-Malaba, Voi, Taveth, Leseru-Kitate, Gilgil-Nyahururu, Kismu-Busare)	70	77	83	100	100	-	-
			% completion of Nairobi Commuter Rail	100	90	100	-	-	-	-
			No. of Locomotives Rehabilitated	-	-	9	-	-	-	-
			No. of MGR Locomotives Acquired	-	-	13	3	-	-	-
			No. of MGR Locomotives Remanufactured	-	-	3	-	-	-	-
			No. of SGR Coaches Acquired	-	-	10	10	-	-	-
			No. of High Capacity DMU Train Sets Acquired	-	-	3	3	4	-	-
			No. of SGR wagons acquired	-	-	156	200	144	-	-
			No. of Saddles acquired	-	-	150	150	-	-	-
			% Completion of New MGR Link from Mombasa SGR Terminal - Mombasa MGR Station and a 50 Railway Bridge across Makupa Causeway Constructed	50	79	90	100	-	-	-
			% Completion of Mombasa MGR Station – Mombasa MGR Station Link Rehabilitation and Mombasa Shimanzu	-	-	70	100	-	-	-

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Authority (KAA) and Air Transport Department	Air Transport Infrastructure	Airport	No. of Aerodromes Rehabilitated	5	5	5	5	5	5
		Ukunda Airport Extension at	% Completion of Runway	-	-	30	100	-	-
		Ukunda Airport	% Completion of Construction of Ukunda Airport Terminal Building	-	-	-	-	100	-
		Wilson Airport New Terminal Building	% Completion of Construction of Wilson Airport New Terminal Building	-	-	-	-	50	-
		JKA	% Cargo Apron Extension at JKA	-	-	-	-	50	-
		Programme 5: Road Transport Safety and Regulation							
		Road Transport Department	No. of Road Transport Policies developed	3	1	-	-	1	1
		National Transport Safety and Regulations Authority	No. of County Specific Road Safety Action Plans (CSR SAPs) Developed	-	-	3	6	6	6
		Road Transport and safety services	No. of reviewed Acts	-	-	1	1	-	-
		Road Transport Safety Authority	No. of Road Transport Regulations Developed	3	5	2	3	2	2
			No. of Road Transport Regulations reviewed	-	-	1	1	1	-
		Outcome: Efficient and Safe Road Transport Services							
SP 5.1: Road Transport Safety and Regulations	National Transport Safety Authority (NTSA)	Road Transport	Framework for Boda Boda Registration and Empowerment	-	-	1	-	-	-
		Departmental National Transport Safety Authority	No. of Boda Boda Riders Registered	-	-	-	500,000	550,000	500,000
		Road Transport and safety services	No. of road safety campaigns conducted	12	18	15	20	20	20
		Road Transport Safety Authority	No. of Road Safety Audit Reports	16	29	12	12	12	12
		National Transport Safety Authority	No. of Commercial Vehicles Inspected	461,000	482,147	461,000	500,000	550,000	600,000
			% Completion of Development of an	-	-	-	-	-	-
			Year	2021	2021	2021	2021	2021	2021
			Actual	427	427	427	427	427	427
			Target	427	427	427	427	427	427
			Variance	-	-	-	-	-	-

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
S P 1.3 Maritime Affairs	Research on the utilization of resources in the Exclusive Economic Zone (EEZ)	No. of signed MOUs	2	1	3	2	2	2	
		No. of Research reports	-	-	-	-	1	-	
		No. of International meetings attended	-	-	-	-	3	4	3
		No. of Regional meetings attended	-	-	-	-	6	6	6
		Cargo Volume Growth	No. of TEUs lifted under current model	250	119	250	500	800	1,000
	Kenya National Shipping Line	No. of TEUs of Government Cargo lifted	-	-	-	-	-	6,000	12,000
		No. of Vessels Chartered	-	-	-	-	-	-	1
		No. of Vessels Acquired	-	-	-	-	-	1	1
		No. of Shipping service agreements finalized - slot charter	-	-	-	-	1	-	1
		No. of Logistics service level Agreements and MoU's executed	-	-	-	-	2	-	1
	S P 1.2 Shipping Affairs	No. of Agreements with ship owners/ maritime Companies	-	-	-	-	1	2	4
		No. of Campo Reservation Circulars	-	-	-	-	1	-	-
		No. of appointed Agents in the new and existing ports of call	-	-	30	20	10	10	
		% of feasibility study undertaken	-	-	70	100	-	-	
		No. of Acres of land Acquired	-	-	-	200	-	-	
	Headquarters	% completion of Modern Shipyard in Kisumu	-	-	-	-	50	50	
		Safety Compliance inspections	% of ships inspected	-	100	100	100	100	
		Implementation of the Vijana Bahari Programme	No. of sensitization forums conducted on MET opportunities	-	-	-	8	8	8
	BMA, KNSL	No. of seafarers Trained	1,000	4,360	6,000	6,500	7,000	8,000	

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
			% Completion of Search and Rescue (SAR) Centre at Sosi, Mombasa County	-	-	-	30	70
			% Completion of Search and Rescue (SAR) Centre in Mbita, Hornbay County	-	-	-	30	70
			% Completion of Search and Rescue (SAR) Centre in Wickham, Saya County	-	-	-	30	70
			% coverage of Maritime communication network in Lake Victoria (Kenyan side)	-	-	-	40	40
			No. of Persons trained on Maritime Search and Rescue - Annually	-	280	280	280	280
			No. of National Maritime Facilitation Committee workshops convened	1	1	1	1	1
			% of VGM Weight Service Providers	-	30	40	50	60
			At Sea (SOLAS) Verified Gross Mass (VGM) Weight requirements enhanced	audited				
			Research on Vertical Integration undertaken	No. of researches undertaken	0	0	1	-
Mombasa Port and Northern Corridor Community Charter (MPNCC) coordinated			No. of Meetings convened	5	5	5	5	5
			No. of Charter Signatories	1	1	1	1	1
			Surveys conducted	No. of reviews on Performance indicators	1	1	1	1

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
	Infrastructure	No. of social halls constructed	1	1	1	2	2	3	
		No. of health centres constructed	1	0	1	1	1	2	
		No. foot bridges constructed	3	3	4	3	3	3	
	Housing Dept	No. of housing units constructed	750	0	750	850	1050	-	
		% completion of 23,192 units in various sites.	-	-	2	10	20	40	
Civil Servants Housing Scheme	Civil Servants Housing	No. of mortgage beneficiaries	200	317	200	250	250	300	
Housing Department	Low-cost housing development skills	No. of Constituency ABMT centres	8	5	9	10	11	12	
KISIP	Security of land tenure in selected informal settlements	No. of new trainees on ABMT	2,600	1500	2,500	2,700	2800	3,000	
SP 1.2:	Estate Management	No. of Local Physical Development and Land Use-Plans (LFDPs)	-	-	25	20	20	20	
	Public Office Accommodation	No. of title deeds processed	7,000	1,020	5,000	7,000	6,000	10,000	
		No. of units refurbished	800	627	300	750	750	750	
		No. of offices renovated	23	0	-	23	24	-	
		Public Office Accommodation Policy	% completion	-	-	20	50	190	
Programme 2: Urban and Metropolitan Development									
Outcome- Sustainable urban planning, development and management									
SP 2.1:	Metropolitan Development	Urban infrastructure and Amenities	No. of markets established	2	1	7	27	30	36
SP 2.2: Urban Development and Planning Services	Urban Environment	Urban Social and Physical Infrastructure	No. of ESP markets completed	7	2	-	182	-	-
		Implementation of Kenya Informal Settlement	No. of market hubs completed	2	2	3	5	2	2
			No. of Settlement Plans developed	-	-	3	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
	Dept	Redevelopment Programme (KISRP) in Saya, Kilifi and Kajiado Counties	Kms of access roads upgraded to Bitumen standards	-	-	2	2	2
		No. of Dispensaries constructed	-	-	-	-	-	3
Second Kenya Urban Areas and Cities (General) Regulations (KUSP II)	Urban Support Program	Urban Areas and Cities (General) Regulations	National Urban Development Policy Reviewed	-	-	-	-	-
Programme 3: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
SP 3.1: General Administration, Planning and Support Services	General Administration	Capacity Building Project monitoring	No. of officers trained No. of project monitoring reports	400 4	346 4	400 4	400 4	400 4
100% STATE DEPARTMENT OF PUBLIC WORKS								
Programme 1: Government Buildings								
Programme Outcome: Improved working and living conditions in government buildings								
SP 1.1: Sealed and new Government Buildings	Architectural, Electrical, Structural, Quantity Survey, Mechanical and Design Departments		% of Voi Pool Housing Site II completed No. of New Government buildings designed, documented and supervised No. of Government buildings maintained /rehabilitated	75 85 85	70 99 153	79 99 153	83 105 160	90 110 165 170
Bungoma ESP District Headquarters completed % of works completed on five County Government Headquarters	Buildings		Bungoma ESP District Headquarters completed % of works completed on five County Government Headquarters	7	1	-	1	-
% of Refurbishment works at the Regional Works offices				-	-	10	90	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
SP 1: BETA projects	Universal Health care facilities, Manufacturing and Affordable Housing units)	No. of National Government County Works offices established and operationalized	-	-	-	-	10	20	17
		% of MuW facilities refurbished	-	-	-	-	30	55	85
	BETA projects	% of BETA projects designed, documented and supervised	100	100	100	100	100	100	100
		No. of product designs developed	2	2	2	3	3	3	3
		No. of MuW facilities refurbished	-	-	-	-	-	-	-
		No. of National Government County Works offices established and operationalized	-	-	-	-	-	-	-
	Product designs	No. of product designs developed	2	2	2	3	3	3	3
		No. of MuW facilities refurbished	-	-	-	-	-	-	-
	No. of National Government County Works offices established and operationalized	-	-	-	-	-	-	-	-
	% of MuW facilities refurbished	-	-	-	-	-	-	-	-

Programme 2: Coastaline Infrastructure and Pedestrian Access

Programme Outcome: Protection of human and property from sea wave action and improvement of communications in human settlements									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievements (Baseline)				Target 2025/26	Remarks
				Target 2022/23	Actual 2022/23	Target 2023/24	Actual 2023/24		
SP 2.1: Coastline Infrastructure Development	Structural Department	Seawalls	Metres of seawall constructed	-	-	44	300	400	450
		Jetties	Metres of Mokwane Seawall Maintained	-	-	-	100	50	-
		River protection works at Kong-lai, Budalangji and	No. of Jetties constructed	2	2	2	1	1	5
		and	Protection works done	-	-	-	20	50	80

Programme 3: General Administration, Planning and Support Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievements (Baseline)				Target 2025/26	Remarks
				Target 2022/23	Actual 2022/23	Target 2023/24	Actual 2023/24		
SP 2.2: Pedestrian Access	Structural Department	Kanyangateng	No. of footbridges constructed	-	-	-	-	-	-
		Footbridges	No. of footbridges constructed	6	6	19	62	65	70
SP 3.1: Programmes and projects monitoring and evaluation	Programmes and projects monitoring and evaluation	No. of reports	4	4	4	4	4	4	4
		No. of reports	4	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target		Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
Administration, Planning & Support Services	Administration, technical and support services departments	Construction industry Policies/Bills/Regulations/	Policy Documents	4	4	2	1	1	1
		Standards/Specifications/ Guidelines	Gazetted Regulations/ Standards/ Specifications/ Guidelines	-	1	2	1	1	1
		Domicesticated treaties and conventions	Acts of parliament	-	1	1	1	1	1
		Audit reports	Regulations and laws	-	1	1	1	1	1
		ICT Infrastructure upgraded	No. reports generated	-	7	7	7	7	7
		Building Information Modelling (BIM) tool adopted	% of ICT Infrastructure upgraded	-	10	30	70	70	70
		Framework contracts processed	No. of users who have adopted BIM tool	-	500	600	700	800	800
		Rehabilitated Warehouses	No. of Warehouses	33	33	50	22	50	22
		Automated Warehouses	Relubilitated	-	-	-	2	2	2
		Refurbishment of Supplies branch	No. of Regional offices refurbished	1	2	2	2	2	1
Programme 4: Regulation and Development of Construction Industry									
SP 4.1: Building Standards	National Building Inspectorate	Buildings inspected and audited	No. of buildings inspected and audited	2,000	1,519	1,500	2,500	3,000	3,000
		County technical staff training and capacity building	No. of buildings tested for safety	40	40	5	20	20	20
		National Buildings Database and Resource established	Number of Counties covered	10	6	10	10	11	10
		Regional National Building Inspectorate offices established and equipped	% of National Database and Resource developed	-	-	10	70	100	-
		Building Inspectorate offices established and equipped	No. of established and equipped Regional offices	-	-	-	1	4	4
		Building Inspectorate offices established and equipped	No. of established and equipped Regional offices	-	-	-	1	4	4
		Building Inspectorate offices established and equipped	No. of established and equipped Regional offices	-	-	-	1	4	4
		Building Inspectorate offices established and equipped	No. of established and equipped Regional offices	-	-	-	1	4	4
		Building Inspectorate offices established and equipped	No. of established and equipped Regional offices	-	-	-	1	4	4
		Building Inspectorate offices established and equipped	No. of established and equipped Regional offices	-	-	-	1	4	4

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target		Remarks
				2020/21	2021/22	2022/23	2020/21	
	Construction Appeals Board (NCAB)	Judgement of NCAB cases	No. of cases heard and determined	-	-	10	10	10
II22: STATE DEPARTMENT FOR INFORMATION COMMUNICATION TECHNOLOGY AND DIGITAL ECONOMY								
Programme 1: General Administration, Planning and Support Services								
Programme Outcome: Well Regulated ICT industry and Efficient Public Service Delivery								
SP 1.1: General Administration, Planning and Support Services	Headquarters	Legal, Regulatory and Institutional Framework for ICT sector	No. of Policies	4	2	2	2	2
	Administrative Services	No. of Legal Framework	2	1	2	2	2	2
	Planning and Services	No. of Institutional Framework	1	1	1	2	1	1
	Finance and Procurement Services and Planning Services	No. of quarterly and annual reports	5	5	5	5	5	5
	ICTA	Digital maturity assessment and online self-assessment tool	No. of MCDA's assessed	-	100	350	350	350
	Paperless Office	% Implementation of EDMS -	-	-	-	20%	50%	100%
	ICT Services	Active Directory and Domain Controller Services	% completion of Active Directory and domain Controller	100	-	100	100	-
Programme 2: ICT Infrastructure Development								
Programme Outcome: Improved ICT Infrastructure and Services								
SP 2.1: ICT Infrastructure Connectivity	Last Mile County Connectivity	No. of sites maintained	660	660	660	770	850	1050
	No. of sites connected	% uptime	95	86	95	96	97	98
	NOEBS II maintained	% uptime under NOEBS II maintained	95	95	95	96	97	98
	Nairobi Data Center operationalized	% of Operationalization	5	-	35	75	90	100
	Fiber connectivity from Mombasa (TEAMS) to Kona and GCN	No. of KM's connected	500	500	-	-	-	-
		% of uptime	99.9	99.9	99.9	99.9	99.9	99.9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23
SP 2.2: ICT and BPO Development	Marine Cable	% completion	20	-	100	-	-	-	-
	Government Common Core Network (GCCN)	No. of additional MDAs connected	83	89	10	5	5	5	22
	Connectivity to Health Facilities (UHC)-BETA	No. of health facilities connected	15	12	15	20	30	50	
	UHC Facilities (LAN & WAN) Maintained	% of UHC LANs Maintained	100	100	100	100	100	100	
	NOFBII Network Maintained	% uptime under NOFBII	90	90	98	99.99	99.99	99.99	
	Fiber connectivity from Eldoret to Nadapal (EARTTDFP)	% uptime of 6.10km main fiber network	99.9	80	90	90	90	90	
	Fiber Connectivity to the Horn of Africa	No. of Km of new Optic Fibre installed.	-	50	330	300	200	200	
	No. of institutions connected	-	-	50	396	200	200	200	
	No. of Kilometers Backbone cable expanded	-	-	-	2,000	2,000	2,000	2,000	
	Digital Economy Acceleration	% of Key Government Services Digitized	-	-	40	75	100	100	
	% of citizens with advanced digital skills	-	-	40	75	100	100	100	
Digital superhighway	No. of internet connectivity public institutions	5000	5,280	8,240	11,475	16,475	14,747		
	No. of Public Wi-Fi installed	94	46	5000	5000	5000	5000	5000	
	No. of innovation hubs connected	240	247	290	390	490	590	590	
	No. of CIHs maintained	240	240	290	390	490	590	590	
	No. of smart hub established	-	-	-	145	250	435	435	
SDICT&DE	% Completion of Conference Facility	60	53	80	100	-	-	-	
	% Completion of Hotel Block	10	5	50	100	-	-	-	
	Konza Data Centre and Smart	% completion of Data center	90	79	90	100	-	-	

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
SP 3.1: Capacity Development	SDICT&DE	No. of data protection regulations developed	-	-	2	2	2	2	-
		No. of offices established and Operational	1	1	3	4	3	3	-
		% Completion of ERP System	90	60	90	100	-	-	-
		% Completion of CRM System	-	-	100	-	-	-	-
		% Completion of Active Directory and domain Controller	-	-	100	-	-	-	-
		% Completion of Data center acquired	-	-	50	70	100	-	-
		% Completion of Network Infrastructure	-	-	20	60	80	100	-
		No. of End User Devices Acquired	12	12	198	270	320	400	-
		No. of Research on Data Protection Published	-	-	1	2	4	4	-
		No. of National Security Operation Center Established	-	-	-	1	1	1	-
SP 3.2: Cyber Security	SDICT&DE	No. of Sectoral Security Operation Center Established	-	-	-	2	3	2	-
		Cyber Security Agency established	-	-	-	1	1	-	-
		Cyber Security Academy established	-	-	-	1	1	-	-
		Capacity Building and Awareness on Cyber Security	-	-	-	20	40	40	-
SP 3.3: Audit Control	SDICT&DE	No. of International Collaborations in cyber-Security	-	-	-	5	5	5	-
		Security Audit conducted	2	-	10	10	10	10	-
		Asset Mapping and Risk Register for ICT Systems	-	-	-	1	-	-	-
		Risk Register system	-	-	-	1	-	-	-

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

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

Programme 3: Mass Media Skills Development

Outcome: Enhanced talent pool in ICT and Mass Media Skills

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks		
				2020 /21	2021 /22	2022 /23			
SP 3.1: Media Skills Development	Kenya Institute of Mass Communication	Mass Media training	No. of trained media practitioners	643	674	752	815	696	985
		Modern Training Facilities and equipment	No. of reviewed training curricular	3	1	4	3	5	6
		KMC-TV	% completion of KMC-TV	20	19	18	25	75	100
		Nalireti	% completion of fusion block-	90	90	100	-	-	-
		Campus	% operationalization of Research and Development Centre	7	7	7	10	15	20
		Technology Museum	% completion of Media Technology Museum	-	-	-	15	25	35
		Library	% automation of KMC	30	0	30	40	45	50
IIIS2: STATE DEPARTMENT FOR ENERGY									
Programme 1: Power Generation									
Outcome: Adequate Power									
SP 1.1: Coal Exploration and mining	Geo-Exploration Directorate (MoE HQ)	Geo-Exploration	Geo-Technical Study Reports	2	2	2	2	2	2
		Geothermal data and information	% Completion of Geothermal data and information portal	65	65	100	-	-	-
		Coal Power Generation Information	% Completion of Mui Basin Block A, B, C & D concession	65	35	65	75	90	100
		No. of Coal Exploration Reports	No. of Coal Exploration Reports	1	1	1	1	1	1
		Data and information on nuclear fuel resources	No. of Nuclear Exploration reports	1	0	1	1	1	1
	SP - 1.2. Geothermal Generation	Olkaria 1 Unit 6 Power plant	% Completion of 83 MW	99	99	100	-	-	-
		% completion of 63 MW Olkaria 1 Rehabilitation Power plant	15	15	40	55	90	100	
		Geothermal Power Generation Capacity							

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
REREC	Energy centres	No. of Energy centres established	-	-	1	1	1	1	
Programme 4: General Administration Planning and Support Services									
Outcome: Efficient service delivery									
SP 4.1: Administration, Planning and Support Services		Energy Sector Integrated Information management system.	% development of an Energy Sector Integrated Information management system	10	0	25	50	75	100
		Integrated National Energy Plan (INEP) Framework	Integrated National Energy Plan (INEP) Framework	1	0	-	1	-	-
		Energy Programmes and projects monitoring and evaluation	No. of Monitoring & Evaluation reports	4	4	4	4	4	4
II93: STATE DEPARTMENT FOR PETROLEUM									
Programme 1: Exploration and Distribution of Oil and Gas									
Outcome: Enhanced Commercialization of Oil and Gas Discoveries and Improved Access to Competitive, Reliable and Quality Petroleum Products									
SP 1.1: Oil and Gas Exploration	Petroleum Upstream	Petroleum Blocks	No. of Petroleum Blocks Marketed	40	40	3	3	2	2
			% Completion of bid round conducted	-	-	20	80	100	-
	South Lakshchar Oil Field developed		No. of Production Sharing Contracts signed	-	-	-	-	-	3
			No. of signature Bonus	-	-	-	-	-	3
			% of land acquisition process	-	-	50	70	80	100
			% of the preliminary activities for Crude Oil Pipeline	-	-	40	60	100	-
			% of the preliminary activities for the make-up water pipeline undertaken	-	-	30	50	70	100
			Area (KM ²) for which geoscientific data has been acquired (onshore)	-	-	1,310	1,400	1,450	1,500
	Geo-scientific Data Acquired		% of preliminary activities on acquisition of 3D multi-client data completed (shallow offshore)	-	-	20	80	100	-

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
			% completion of irrigation infrastructure	100	80	85	65	75	85
			Napau irrigation project implemented	70	85	90	65	70	90
			Acres put under irrigation	150	49	45	24	45	10
			% completion	80	82	82	65	40	50
			Lomau irrigation project implemented	37	49	150	35	150	60
			No. of Boreholes drilled and equipped	6	6	0	0	0	6
			No. of Water pans constructed	-	2	2	-	0	2

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020/21	2021/22	2022/23	
		Establishment of bamboo plantations.	No. of seedlings raised	300,000	300,000	258,254	Delays in release of funds by exchequer affected procurement of
			No. of Acres established	0	0	755	In FY 2020/21 and 2021/22 achievement was affected by delays in budget disbursement.
Cottages established	Oloyangalani	No. of cottages established	-	-	450	400	In FY 2022/23, improvement was due to expansion of acreage at the community level.
Oloshonbor Integrated water development and food security Project implemented	Oloyangalani	% completion of irrigation demonstration farm	50	90	100	25	Delayed funding affected achievement of the target.
No. of households under smallholder irrigation by community	Oloyangalani	No. of acres under smallholder irrigation by community	10	50	50	10	Completion of the project was affected by late disbursement of funds
No. of boreholes supplied with water	Lake Challa/ ¹	No. of households supplied with water	100	120	150	100	Target achieved
No. of livestock supplied with water	Lake Challa/ ¹	No. of boreholes drilled and equipped	0	0	25,000	21,383	The number of livestock increased especially during the drought
Mwakiso Water	Lake Challa/ ¹	Ha. under irrigation	140	200	-	100	Funding was provided only first two years of reporting. Production from the borehole declined in FY 2021/22.

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
		No. of jobs created	100	100	0	20	20	0	of allocation of funds for overhaul repairs of the machines thus number of casualties declined.
Mwache	Ha. of land conserved	1,000	1,800	2000	1,200	1,500	1,900	In FY 21/22 & 22/23 there was use of WRUAs in catchment management leading to	
Multipurpose Dam Development project-Catchment management	No. of Sub Catchment Management Plans (SCMPs) Developed	0	0	0	0	0	3	SCMPs development was affected by delayed disbursement of funds.	
Malindi Integrated Social Health Development Project - Phase II implemented	Length of road tarmacked (Km)	-	11	11	-	0	0	To be implemented in 2nd tranche of funds disbursement	
	Length of road murrined (Km)	-	7	7	-	0	0	To be implemented in 2nd tranche of funds disbursement	
	No. of classrooms constructed, rehabilitated and furnished	-	-	10	-	-	0	Delayed disbursement of funds	
	% completion of CDA Malindi office	-	10	10	-	0	0	Delayed disbursement of funds	
	% completion of Fishery Center in Magarini	-	10	10	-	0	0	To include the activity were finalized in FY 2021/22	
Abaq-Qiqi Earth-	% completion	100	100	0	50	100	0	Project completed in FY 2021/22 due to delayed disbursements	

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
		Environmental Audit Report	No. of water pans constructed	-	1	-	Activity not funded
					2	-	the water pans were developed as a priority intervention of livelihoods restoration due to the severe drought along the corridor
NCIP	Northern Corridor Development Projects	No. of M&E reports from the 14 clusters	45	45	-	25	7
	Northern Corridor Integration Projects Policies /Strategies formulated	No. of Policies/Strategies	12	12	-	5	-
	Northern Corridor Integration Projects Heads of State Summits	No. of reports	3	3	-	-	Target surpassed
	Northern Corridor Integration Projects stakeholders' capacity building	No of trainings held	3	2	-	1	Summit meetings were not convened
	Frameworks for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway and water vessels	No of framework developed	2	1	-	1	FY 2020/21 target not achieved due to COVID-19 challenges. In FY 2021/22 Target surpassed
							In FY 2020/21 COVID-19 challenges prevented meetings being held
							FY 2021/22 Target achieved

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
		Rangelands and water resources developed	No. of boreholes solarized	2	1	-	1	0	-	The under-achievement was occasioned by the cancellation of the contract in FY 2021/22.	
			No. of water conservation structures improved (water pans)	1	-	-	0	1	-	In FY 2022/23 the target was dropped due to lack of counterpart funding.	
			New datasets uploaded to the GIS under existing ⁴⁶ categories	-	5	4	1	5	4	In FY 2020/21, only one additional new dataset was added due to major budget cut. The following years the targeted datasets were uploaded as planned	
			No. of partners linked to the ASAL GIS	23	-	-	23	-	-	In FY 2020/21 the focus shifted to creating interagency linkages	
		Information on integrated ASAL Development developed	No. of inter-agency linkages created	3	3	2	1	2	1	Consultations with other agencies were commenced but not yet concluded through MOU. The process therefore took longer than initially projected.	
			No. of consultative forums held to provide and update developmental information that feeds into the	1	3	2	0	0	1	In FY 2020/21 the forum did not take place due to Covid-19 pandemic while in	

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
		No. of county governments adopting web-based drought early warning system	23	-	-	23	-	-	All the 23 ASAL counties had fully adopted the webbased drought early warning system and the target dropped in FY 2021/22.
		No. of beneficiary households under regular hunger safety net programme	100,	110,	125,	100,	94,6	118,	The drop in the number of beneficiaries receiving cash transfers was due to periodic cleaning of the new register/payroll in FY 2020/21 and 2021/22. In the FY 2022/23, Out of the 32,000 HHs During the FY 2020/21,
		Vulnerable and drought affected households supported through cash transfers	850	0	850	363	84	303	the scale up was not triggered in some counties hence the reduction in the
		No. of beneficiary households under	32,9	60,0	70,0	16,9	67,0	59,6	2021/22, all the four counties reached the threshold to trigger scale up of cash transfers. In FY 2022/23, only 59,651 households were reached in the scale up.
		emergency scale up during drought	6	0	0	51	69	51	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Resilient and cost effective Mitigation measures implemented	No. of counties benefiting from HSNP	No. of Preparedness / resilience projects implemented with funding from NDEF and various projects	-	6	8	-	4	4
								In FY 2020/21 and 2021/22, registration and targeting of beneficiaries in additional HSNP counties was completed. However, there were no funds to start disbursing to the counties. Currently all the 8 counties are benefiting from the HSNP even though the target was dropped in FY 2022/23
								The resilience projects targeted under NDEF are yet to commence. This is due to the clause on co-financing of the projects in the NDEF regulations. The 8 additional projects have been supported with UNDP funding.
	No. of counties receiving funds based on EWS triggers	No. of recovery activities implemented	-	-	15	-	21	received response funds during the year 2022/23. These were mainly in Q 3 and Q 4. Some of the recovery activities that were to be funded under NDEF were delayed due to the stringent regulations requirements of co-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
		No. of counties supported to mitigate effects of drought (financial and technical support)	6	-	-	-	0	18	-	In FY 2020/21 there was delayed release of funds from the donor. In FY 2021/22, due to the severity of drought, 18 Counties were supported to respond to the effects of the continuing drought in the	
	Drought Contingency Plans developed	No. of ward drought contingency plans	23	69	69	10	69	69	69	In FY 2020/21, the under achievement was occasioned by restriction of movement and gathering as a result of	
		produced to inform response plans								the COVID-19 pandemic. Annual targets have been consistently achieved in the subsequent years.	
		No. of county drought contingency plans reviewed to inform response plans	23	23	23	23	23	23	23	Annual targets have been consistently achieved.	
		No. of sectorspecific drought response interventions	777	777	777	777	777	777	777	In 2020/21, there were no drought emergencies to trigger response intervention. In 2021/22, the drought severity necessitated 313 sector specific[2]. Interventions.	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Planned Targets		Achieved Target		Remarks
			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			interventions supported in the counties	220	230	0	313	210	In FY 2022/23, the available funds from the donor (EU) could only support 216 interventions as the remaining 34 interventions were to be funded under NDEF which was not possible due to the stringent regulations on co-financing.
Resilience of ASAL communities built		No. of communitybased micro and high impact resilience and drought preparedness projects implemented in 23 ASAL counties	100	250	300	100	100	231	The underachievement in FY 2021/22 and FY 2022/23 was due to delayed funding from the World Food Programme (WFP). In FY 2020/21, the funds were not received until July the following year 2021/22 after which the project ended
		No. of people supported through cash/food for assets	30,0	150,	-	30,0	86,0	-	There were delays in disbursement of funds from WFP to NDMA that affected implementation of the project funding.
		No. of EDE /drought coordination forums held (national/county level)	0	0	0	0	0	0	The severity of drought necessitated an increase in the number of coordination forums.
Ending Drought Emergencies (EDE) Strategy Implemented		No. of drought preparedness projects implemented	8	2	-	0	10	-	The 8 preparedness projects[3] targeted in FY 2020/21 were not implemented due to COVID-19 restrictions.

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
SP I.1: Governance and accountability	Cooperative Audit	Audited accounts registered	No. of Audited accounts	3,80	3,80				Target exceeded due to improved compliance by cooperatives i.e. higher turn-out than expected due to sensitization which was done in the counties.
				0	0			4107	
		Liquidators schemes of distribution inspected	Number of inspections reports		3	3	3	3	
	NWDTs maintained	Capital Adequacy in DTs maintained	Core capital to total assets ratio maintained above 10%	1.4	14.5	16.1	15.5	15.8	The target was achieved due to increased income retention by SACCOs to comply with Institutional Capital requirements
				0	0	3	7	1	
		Capital Adequacy in NWDTs maintained	Core capital to total assets ratio maintained above 8%	-	-	8	6.72	7.49	
		Assets of DT	Amount in Kshs. Billions	560	571	761	628	691	
		Assets of NWDT	Amount in Kshs. Billion	-	-	121	106	116	
	SASRA	SACCO members registered	Number in Millions	-	-	5.9	5.8	5.9	
		Deposits Savings in DTs Mobilized	Amount in Kshs. Billions	420	460	490	431	474	Target achieved due to improved member confidence, branch expansion and adoption
		Deposits Savings in NWDTs Mobilized	Amount in Kshs. Billions	-	83	91	-	90.6	

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
		Surcharge orders prepared	No. of surcharge orders	18	6	6	8	5	10
									Target was not achieved in FY 2020/2021 & FY 2021/2022 inquiries carried in the period recommended less surcharges.
									Target achieved in 2020/2021 FY due to increased requests from the cooperative societies. Target was not achieved for FY 2021/2022 & 2022/2023 due to reduced request from counties. Inspections are mostly carried out by counties.
		Cooperative Inspections produced	No. of inspection reports	5	8	8	6	5	5
	ECCOS	Governance and Anti-corruption policy reviewed and disseminated	% implementation	100	100	100	0	0	Target not achieved due to lack of funds
									Targets achieved due to increased applications attributed to world bank projects (NAGRIP & KCSAP) targeting cooperatives. Additionally applicants in anticipation to benefit from hustler fund.
SP I.2: Cooperative advisory	Cooperative Registration	Viable cooperative Societies registered	Viable cooperatives registered (%)	100	100	100	100	100	
		Integrated information management system for cooperatives.	% completion	43	47	55	43	47	-
									Target not achieved in FY 2022/2023 due to lack of financial constraint.

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Planned Targets		Achieved Target	Remarks
			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
		No. of coffee factories modernized	20	100	100	25	100	0
		No. of Coffee factories digitized	200	100	60	200	100	0
		No. of feasibility reports	1	1	1	1	1	0
Cotton cooperative ginneries constructed		No of ginneries	1	2	1	0	1	0
SP 1.4:	NEW KCC	NKCC plants modernized	% Completion rate	68	85	85	77	80
							85	Target achieved but programme ongoing

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Cooperative management and investment	SP	Milk Powder processed	Metric Tons	1250	-	-	-	1250	Target achieved as planned after receiving supplementary funds for drying milk powder in year 2022/23
		Raw milk processed	Litres processed per day ('000)	800	825	875	800	825	Target Achieved as planned after operationalization of
		Monitoring & Evaluation of projects	No. of Monitoring and Evaluation reports	2	4	4	2	4	Target not achieved in FY 2022/2023 due to inadequate funds
		Work plan prepared	No. of work plans prepared	1	1	1	1	1	Target achieved
		CPPMD	Strategic plan prepared	-	-	-	-	-	The Strategic Plan depends on the priorities set in the MTFP IV, and the latter had not been completed. Guidelines had also not been released
	1.5: General Administration, planning and support services	Finance'	MTEF Budget	No. of MTEF reports prepared	3	3	3	3	Target achieved as planned
		Finance	Budget Implementation reports prepared	No. of reports prepared	4	4	4	4	Target achieved as planned
		Human Resource Management and Development	Human resource development promoted	No. of officers/staff trained	158	35	40	52	Target not achieved due to inadequate funds
		Staff performance	No. of staff under	140	142	147	149	146	Underachieved due to

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
	(KNTC)	Warehouses upgraded and modernized	No. of warehouses upgraded and modernized	-	-	3	Underachievement, was as a result of inadequate funding to modernize one warehouse.
KOMEK		% of Ksh. 2 Billion realized in Capitalization	% of Ksh. 2 Billion 2023 developed, validated and approved	13	25	38	13
		KOMEK Institutional and Regulatory Frameworks developed	% Operationalization of KOMEK Statutory Funds: Settlement	25	50	75	25
			Guarantee Fund (SGF); and, Contingency Reserve Fund (CRF)	25	50	75	25
	KOMEK Technology	Platform (Trading Technology Suite; Market Information System; & Membership Management Systems) developed	% of Technology Platform developed and operationalized	25	50	75	25
S.P.1.3	Kenya Institute of Business Training	MSMEs capacity developed	No. of MSMEs trained & counselled	1,50	1,50	1,14	1,95

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			No. of EAC CET reviewed/Harmonized to create predictability on tariffs	30	6	9	10	21	0	The over achievement in FY 2021/22 was due to rigorous meetings held to review EAC-CET to create market access
			Total value of exports to EAC (Kshs. Billion)	175	218	548	158	192	226	On the other hand, the under-achievement in FY 2022/23 was due to the recent revision of EAC-CET, in February 2022, which created 4 bandings.
			Total value of exports to the rest of Africa (Kshs. Billion)	280	350	548	246	309	357	The target was not achieved due to a decline in exports to Sudan from Kshs. 8.3 billion in 2020/20 to KSh.
			No. of International Trade Fairs and Exhibitions coordinated	3	3	3	0	0	0	The under achievement was due to insufficient budgetary allocation.
Trade	Market Access gained in new export Destinations: Kenya/USA STIP Negotiations		% Progress Status of the Negotiations	25	50	-	-	10	25	The target was not achieved due to change in administration
Secretariat	Market Access gained in new export									Negotiations have gained momentum; Two Rounds of Negotiations have been undertaken during FY 2022/2023.
										Target Achieved.

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks	
				2020 /21	2021 /22	2022 /23		
Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target	2020 /21	2021 /22	Achieved Targets	Remarks
		Nation Brand improved	No. of products branded with the mark of identity	550	670	750	530	535
			No. of MDAs that adopted the Public Service Branding Guidelines	22	30	70	2	15
Programme 4: General Administration, Support Services and Planning Outcome: Improved Service Delivery								
S.P 4.1	General Administration, Support, Planning and Human Resource Management and Development	Headquarters Administrative Services	Level of provision of services	100	100	100	100	100
		Administrative Services	Level of provision of financial services facilitation to trade programme/ Projects	100	100	100	100	100
		Planning Services	Evaluation of projects and programmes	No. of quarterly and annual reports	5	5	5	5
		Procurement Services	Development of Ecommerce strategy	% development of strategy	-	50	50	40
Research and Trade mission			Conduct a study on new border points		100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
	such Suam and Lokichogio to establish the vibrancy of trade and how surrounding Counties can utilize the border point to grow economy	% data collection tools developed	No of respondents interviewed	-	-	-	-	-	-	The underachievement was due to inadequate funding	
		Report generated from the findings	600	-	-	-	-	-	-	The underachievement was because the activity was not funded	
VOTE 1175: STATE DEPARTMENT FOR INDUSTRY											
PROGRAMME I: INDUSTRIAL DEVELOPMENT AND INVESTMENT											
Outcome: Increased contribution of the Manufacturing Sector to the GDP and employment											
SP 1.1: Promotion of Industrial Development	RIVATEX	% completion of Modernization (machines procured, installed & commissioned)	94.5	96	98	92.7	5	96	98	Target achieved.	
		No. of cotton bales sourced locally for apparel & textile processing	432	1,11	-	50				The target was surpassed as the budgetary allocation was reviewed upwards in the supplementary budget allocated in the FY 2021/22 hence target not met. Increased cost of the BT cotton seeds led to under	
		Cotton for textile and apparel processing produced		8						3,18	
	RIVATEX	Amount of seeds distributed to farmers (tonnes)	62	35	40	30.5	-		6		
		Amount of pesticides distributed to farmers (litres)	3,44	918	0	2.29	1,72	-	1,14		
		Apparel Value Addition Units (AVAU\$)	-	70	80	-	47.6	70	5		
										Delayed signing of MOU between MSEAA and Rivatex led to delays in meeting	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
		constructed and equipped	% Completion level of Karichen	-	91	100	-
NMC	Industrial parts produced	Volume of castings produced (in tonnes)	150	150	98.4	75.7	55
		Transmission, Industrial and automotive parts manufactured (in pieces)	65,000	350,	461,	258,	367,
						312,	Received from KPLC in the first two years. However, in the FY 2022/23 NMC was unable to meet demand.
NMC Foundry plant & CNC & Fabrication workshops Modernized	% Completion rate of modernization	35	35	35	31	33.8	35.2
	No. of licenses issued to scrap metal dealers	15	30	420	28	345	468
	No. of scrap metal dealers mapped countrywide	10	30	60	20	40	80

The over achievement was due to mobilization by multi-Agency teams. This was further supported by the new regulations put in place to regulate the scrap metal business and ensure compliance.

Target exceeded as a result of revamping of the portal that gives real time information.

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
SDI (RM&IP)	Regional market access for Kenyan manufactured goods enhanced	No. of Non-Tariff Barriers solved	40	15	8	40	15	8	Achieved due to Cooperation from EAC member countries.
		Level of evaluation of Submissions for IDP/RDL & VAT Exemptions (%)	100	100	100	100	95	100	Timely execution of duties.
		No. of AGOA Certificates issued	15	15	15	50	15	10	The timely achievement in the FY 2022/23 was due to inadequate funds.
	Exports under the AGOA scheme promoted	No. of SEZ Gazetted and facilitated	3	3	6	1	6	9	Over achievement in the FY 2022/23 was due to increased advertisements of expression of interest.
		Investments in both local and foreign SEZs attracted	-	-	-	-	33	9	Nine new zones were gazetted and ten enterprises licensed, which led to an increase in investments attracted
		Amount of investments attracted at SEZ (Kshs in Billions)	-	5	10	-	-	-	Budgetary cuts affected the implementation of the project.
Special Economic Zones Authority (SEZA)	Special Economic Zones established	% Completion rate of Naivasha SEZ	10	10	20	5,6	6,1	10	Slow implementation of the resettlement action plan was due to budgetary cuts.
		% Completion rate of Dongo Kundi SEZ	10	10	10	7,2	7,2	8	The licensing of 9 SEZ developers and 36 SEZ enterprises the number is based on actual employment (not projected).
		No. of jobs created	-	7	0	-	7	5	The activity is no longer being implemented pending completion of infrastructure in the
Investments Agreement negotiated and signed	No. of signed investments agreements	1	1	-	-	1	1	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	
Export Processing Zones Authority (EPZA)	No. of operating Enterprises	166	162	172	140	144	165	Shortage of industrial sheds especially within Athi River Zone slowed investors' entry into the program as they preferred ready buildings as a way of reducing cost of operations and turnaround time.
EPZs Investments and exports promoted	No. of Zones gazetted	80	86	91	80	87	96	Target achieved.
	Value of Exports from the zones (Kshs. Million)	80,0	91,3	108,	85,4	98,1	111,	Target achieved
	Amount of new Direct Investments realized (Kshs. Million)	7,00	7,90	7,34	8,11	7,12	11,5	Value never reached. Attributed to new firms which entered the EPZ.
Value of backward linkages created (Kshs. Million)	13,0	15,0	17,1	13,1	14,8	15,3	15,3	Target underachieved. This is attributed to inadequate raw material supply to EPZ agro processing firms like macadamia, avocado, cashew nuts, and fresh produce due to various
Jobs created at EPZs	No. of jobs created	18,5	10,0	15,7	7,47	12,8	2,12	The target was not achieved. This is mainly attributed to disruption in the EPZ apparel industry due to insufficient orders in the export market especially in the US which necessitated the firms to reduce employment. The
Basic infrastructure facilities (industrial Hub	% Level of Completion rate of Athi River Textile	90	100	67,4	8	4	65,7	Underfunding has led to delayed implementation of the project. It is recommended that

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Kenya Investment Authority (KenInvest)	warehouses) constructed	% completion of Railway siding and related infrastructure at EPZIA Athi River	10	10	10	3.13	5.94	Inadequate funds be allocated for timely completion.
SP 1.2: Provision of industrial training	Industrial capacity developed	Amount of investments attracted (in Kshs billions)	157	80	100	68.5	45.2	The Authority value of investments projects attracted and registered were not capital
SP 2.1: Standardization	Conformity Assessment Bodies (CABs) Accredited	No. of investment projects proposals facilitated	180	200	200	189	197	Target Achieved.
SP 2.1: Standardization	Assessment Bodies (CABs) Accredited	No. of students trained on industrial skills	3,000	3,300	4,000	3,350	3,500	The project completion was delayed due to budget rationalizations
SP 2.1: Standardization	Assessment Bodies (CABs) Accredited	No. of industrial partnerships created for reskilling and upskilling of workers	N/A	10	30	N/A	10	Targets achieved as a result of collaboration with counties and outreach activities led to increased partnerships.
SP 2.1: Standardization	Assessment Bodies (CABs) Accredited	Infrastructure and civil works upgraded	% rate of completion	60	60	50	21.8	32.3
PROGRAMME 2: STANDARDS, BUSINESS INCUBATION AND RESEARCH								
Outcome: Enhanced standards and quality infrastructure, Industrial Property Rights protection and industrial research for innovation and technological development.								
SP 2.1: Standardization	Assessment Bodies (CABs) Accredited	No. of New CABs Accredited	50	50	45	33	23	24
SP 2.1: Standardization	Assessment Bodies (CABs) Accredited	No. of new accreditation schemes developed	4	5	8	0	2	8

Programme	Delivery Unit	Key Outputs	Planned Targets		Achieved Target		Remarks
			Key Performance Indicators	2020 /21	2021 /22	2022 /23	
metreology and Conformity assessment		No. of accreditation					Low uptake of training programs due to budget cuts.
		Training Programmes Delivered		30	30	45	
KEBS	Standards development and Products certified	No. of new standards developed		564	729	1,10	990
		No. of products certified under SMEs		3,800	5,295	6,505	7,425
		No. of products certified under large firms		12,400	13,894	17,508	16,660
KIPI	Industrial Property Rights registered	No. of patents, utility models and industrial designs registered		701	819	886	988
		No. of National Trademarks Registered		5,700	5,814	5,820	4,179
		No. of inspections undertaken		0	7,000	8,000	7,900
		No. of people reached through awareness on counterfeiting		700,000	2,000,000	3,000,000	1,000,000
		No. of counterfeit goods depot acquired	-	-	2	-	2
				-	-	-	Target achieved.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
		SMEs trained on value addition	No. of SMEs / entrepreneurs trained	1,60 0	1,50 0	2,00 760	1,54 746 was due to inadequate financing
Kenya Industrial Estates (KIE)		SMEs facilitated with financial support, business advisory services and market linkages	Amount of industrial credit issued (Kshs million) No. of New Enterprises Created No. of Jobs created	1,92 0 0	2,00 0 0	1,96 4 3	1,02 8 8 2,05 0 0 2,32 (BETA).
SP 2.3	Industrial Research, Development and Innovation	Industrial technologies developed & transferred	No. of industrial products upgraded No. of industrial enterprises supported	3,60 720	4,26 855	5,70 1,19 840	3,96 4 4 5,62 77 54 7,47 0 0 70,1 KIE continued with MSMES' capacity building and Counseling attributed to donor and client funded consultancies undertaken.
KIRDI	Industrial Research Laboratories constructed and equipped at Nairobi, South B	% completion rate	No. of laboratories equipped	7 1 0	27 1,19 0	50 1,11 2	13 1,11 2 41 92 66 increased publicity and The achievement has remained stagnant as the main contractor terminated the contract. Funding received was used to clear pending bills and arbitration costs. Equipping at KIRDI Kisumu is completed
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Outcome: Improved public service delivery							
SP 3.1:	Monitoring &						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21			
General Administration, Planning and Support Services (CPPMU)	Ministerial / State Departmental Plans	No. of M&E reports	2	4	4	2	4	4	target not achieved due to cooperation from the respective stakeholders in each area of evaluation/ implementation	
		Strategic plan developed	1	-	-	1	-	-		
		Annual Work Plans	1	1	1	1	1	1		
		No. of MTIEF reports	3	3	3	3	3	3		
	Finance	No. of budget implementation reports	4	4	4	4	4	4	Target achieved	
		Annual accounts and Financial Statements	1	1	1	1	1	1	Target achieved	
	Human Resource Management and Development	Human resource development promoted	158	158	51	52	58	58	Target achieved	
		% staff under appraisal system implemented	100	100	100	100	100	100	Target achieved	
		Procurement plans	1	1	1	1	1	1	Target achieved	
VOTE 1176 STATE DEPARTMENT FOR MICRO, SMALL AND MEDIUM ENTERPRISES (MSME) DEVELOPMENT										
Programme 1: Promotion and Development of MSMEs										
Outcome: Conducive Environment for growth and sustainability of MSMEs Sector										
S.P 1.1	Micro Small MSMEs Development and Promotion Authority	MSMEs infrastructure developed	No. of cottage industries developed to reduce importation of edible oil, improve dairy and fish	-	-	5	-	-	Target not achieved. The project is in the planning stage.	
		No. of CIDCs constructed	-	-	20	-	-	20	Target Achieved	
		No. of Cold storage facilities constructed and operationalized	-	3	-	-	-	1	Nyandarua cold storage facility operationalized and commissioned by H.E. the president, Kisi and Meru Facilities installation of refrigeration equipment ongoing.	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2020 /22	2021 /21
		Employment opportunities created	No. of jobs created through KYEOP (Kenya Youth Employment Opportunities)	-	-	11,8	-
		Employment opportunities created	No. of jobs created through KYEOP (Kenya Youth Employment Opportunities)	-	-	15	-
		Market Access for MSMEs created	No. of MSMEs exposed to local Markets	-	-	2,80	-
		Market Access for MSMEs created	No. of MSMEs exposed to EAC trade fair (Nguru Kazi)	-	-	0	-
		MSE formalized	No. of MSEs registered	-	-	1200	-
		MSE formalized	No. of youth trained in value addition and value chain opportunities built	-	-	350	-
S.P 1.2: Entrepreneurship and Business Development Services	Kenya Institute of Business	Business development services provided	No. of MSMEs trained and counseled	-	-	100,	-
S.P 1.2: Entrepreneurship and Business Development Services	Kenya Institute of Business	Business development services provided	No. of firms offered consultancy	-	-	0	-
Programme 2: Product and Market Development for MSMEs							
Outcome: Standardized and enhanced quality of MSMEs Products and Services							
S.P 2.1: Market Financing	MSME	Market access created	No. of MSMEs linked to local and	-	-	3,00	-
S.P 2.1: Market Financing	MSME	Market access created	No. of MSMEs linked to local and	-	-	0	Target not achieved The State Department is still in the initial stages

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Linkages for MSMEs (Domestic & Export Market)	Product & Market Development	international markets	No. of products developed to meet the international market standards	-	-	-	20	-	0
S.P 2.2 Value addition, Innovation and Incubation for MSMEs	Kenya Estates (KIE)	Industrial Credit advanced to SMEs	No. of enterprises financed	-	-	-	2,20	-	2,32
S.P 3.1 Financial Inclusion	MSMEs Financial services provided	Amount of Credit Disbursed (KSh. Bn)	Amount of loans disbursed to youth to start or expand their businesses (Kshs.)	0	-	-	0	0	The Fund's transition to an Enterprise Resource Planning caused delays
S.P 3.2 Youth Employment Services	Youth Enterprise Development Fund	No. of Groups trained in value chains and funded	No. of Groups trained in value chains and funded	-	-	-	7,00	0	8
		MSMEs Financial Services provided	No. of youth trained on entrepreneurship skills and environment-enterprise skills and	100,	-	-	100,	0	183,
Programme 3: Digitalization and Financial Inclusion for MSMEs Outcome: Increased Wealth Creation through MSMEs Sector									
S.P 3.1	Financial Inclusion Fund (Hustler Fund)	No. of persons accessing credit (Millions)	No. of persons accessing credit	-	10	-	-	22	Target achieved
S.P 3.2	Youth Employment Services	Amount of Credit Disbursed (KSh. Bn)	Amount of loans disbursed to youth to start or expand their businesses (Kshs.)	-	10	-	-	35	Youth capacity build on Leather Value Chain
		MSMEs Financial Services provided	No. of youth trained on entrepreneurship skills and environment-enterprise skills and	100,	-	-	100,	0	Leveraging on strategic partnerships and collaborations with stakeholders in the youth space to provide

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators			Planned Targets			Achieved Target	Remarks
			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
		EPZs investments and exports promoted	No. of operating Enterprises	-	172	-	-	165	Shortage of industrial sheds especially within Athi River Zone slowed investors' entry into the program.	
		No. of Zones gazetted	-	91	-	-	96	Target exceeded due to increased applications		
		Value of Exports from the zones (Kshs. Million)	-	108,	-	-	111,	Target exceeded due to increased demand for apparel in the market		
		Amount of direct investments (Kshs. Millions)	-	0	7,34	-	11,5	attributed to new firms which entered the EPZ		
		Value of backward linkages created (Kshs. Million)	-	17,1	-	-	15,3	Target missed due to inadequate raw material supply to EPZ agro sector		
		Jobs created	No. of new jobs created	-	82	-	40,18	Target not achieved due to disruption in the EPZ apparel industry		
		Basic infrastructure facilities (industrial warehouses) constructed	% Completion rate of Athi River Textile Hub	-	67.4	-	65.7			
		Railway Siding and related infrastructure	-	7.5	-	-	2.7	Underfunding has led to delayed implementation of the project		
		% Completion of construction of Industrial sheds	-	7.4	-	-	1.86			
		No. of reforms on ease of doing business	-	20	-	-	10	Target not achieved due to changes of priorities (BETA Value Chains)		
Department of Business Reforms and Transformation		No. of reform Action plans developed and shared with MDAs	-	10	-	-	10	Target Achieved, monitoring of implementation ongoing		

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

PROGRAMME 2: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES
Outcome: Improved public service delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22		
SP 2.1: General Administration, Planning and Support Services	CPPMD	Monitoring & Evaluation reports	No. of M&E reports	-	-	1	Target achieved
		State Department Plans	Strategic plan developed	-	-	1	SDIP 2023-2027 developed
		Budgets preparation and implementation reports	No. of MTEF reports	-	3	3	PRK-TBS and Subsector Reports generated
		Finance	No. of budget implementation reports	-	2	2	Submissions done to relevant Agencies
		Accounts	Annual accounts and Financial Statements	Annual Financial report	-	-	Submissions done to relevant Agencies
	ICT	ICT policy prepared	ICT policy	-	-	0	Target deferred awaiting full operationalization of the State Department
		Human resource development promoted	No. of officers/staff trained	-	5	81	All staff attended induction training
		Resource Management and Development	Develop SDIP	Organizational Structure	-	-	Structure developed and submitted to PSC for approval
		Organizational Structure	Staff performance appraisal system implemented	% of staff under SPAS	100	0	Mapping on CHRS was not complete.
		VOTE 202 STATE DEPARTMENT FOR TOURISM	Programme 1: TOURISM PROMOTION AND MARKETING	Outcome: Increased tourism sector contribution to GDP			
S.P. 1.1: Destination Marketing	Department of Tourism	International tourist arrivals	No. of international tourist arrivals (Million)	0.41	0.8	1.03	0.58
					16.3	17.2	14.6
						297	...

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Kenya Tourism Board	Tourism Earnings realized	Amount of tourism earnings (KShs Billions)	6	106	89	91.7	5	3	The increase in tourism earnings was attributed to consistent growth in the international tourism arrivals.
			No. of bed nights (Millions)	0.96	3	5.1	2.57	1.83	The variance in the FY 2022/23 attributed to change in school calendar in April, Election period in August and political disruptions/demonstrations
	Magical Kenya Brand Revamped	Brand awareness index (%)	66	67	87	66	86	89	Achievement attributed to enhanced visibility of the tourism brand.
			No. of new MKSE enlisted	5	15	40	29	44	Target Achieved (Cumulative achievements)
	Kenya Specialist Certification and learning platform enrolled	No. of participants enrolled for Elearning KATs programme	500	1,50	3,00	1300	2800	3000	Target achieved
			No. of Partnership contracts executed	-	5	5	5	5	Target achieved
	S.P 1.2 Tourism Promotion	Tourism Regulatory Authority	Quality audits undertaken	No. of regulated tourism enterprises audited	5,16	6,00	7,50	5,47	7,07
			Tourism Standards enforced	No. of minimum standards enforced	5	5	0	5	1
	Tourism Research	Research conducted	No. of research studies	3	3	4	3	3	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
	Tourism Research Institute	National Tourism information system and database developed	No. dissemination fora held	2	2	1		and human resources
S.P. 2.1	Tourism Promotion Fund	Grants to Tourism programmes and projects disbursed	% of TPF funds disbursed	100	100	45.1	59.9	46
PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION								
OUTCOME: Resilient and sustainable Tourism Industry								
S.P. 2.1 Niche Product Development and Packaging	Kenyatta International Convention Centre (KICC)	Conferences held	No. of international conferences held	247	31	321	28	292
	Delegates hosted	No. of local delegates hosted	No. of international delegates hosted	7468	1,14	1000	1,04	9,09
	KICC Modernized	% Completion rate	% Completion rate	29.9	34.3	35.7	0	37.4
Department of Tourism	Bamburi Beach Operators Market constructed	% Completion rate	-	-	50	100	-	10
Pilot Tourism Protection Service Unit(s) developed	No. of Tourism Protection Service Unit established	No. of tourism zones installed with security infrastructure	-	-	1	-	-	0
S.P. 2.2: Tourism	Kenya Utalii College	No. Hotel Management graduates	No. Hotel Management graduates	32	32	64	25	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Training & Capacity building	No. of Travel and Tourism	29	No. of Front office graduates	48	35	26	34	31	The underachievement is as a result of cases of suspensions, discontinuations and deferrals
			No. of food production graduates	110	115	64	95	103	
			No of Food and Beverage service graduates	72	90	40	65	64	
			No. of Housekeeping and laundry graduates	169	174	90	126	139	
			No. of Travel and tour Operation graduates	28	21	30	28	18	
			Practical training block constructed	59	50	45	55	34	
			% Completion	80	95	100	80	85	
			Certified certificates accredited	Number of certified certificates	-	1,000	-	-	
	Department of Tourism	Tourism expatriates Vetted	% of applications approved	90	90	80	40	85	
S.P. 2.3: Tourism Infrastructure	Ronald Ngala Uhuru College constructed	% completion rate	58	65	85	60	76	78	Inadequate financing of the project
	Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	1.7	1.69	3.21	1.5	2.81	3.9	Improved performance in 2 tourism circuits (south rift and coast) in the FY 2022/23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Development	Training and Capacity development grants disbursed	Tourism Marketing grants disbursed	Amount disbursed to KUC in (KShs M)	105	62.4	360	70	Target achieved
			Amount disbursed to KTB (KShs M)	80.5	57.1	300	20	Target Achieved
PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES								
OUTCOME: Effective and Efficient services Delivery								
S.P 3.1: General administration planning and support services	Headquarters	Open Office Space modeling and security system project completed	% completion rates	55	71	100	71	The completion rate was Based on certified works.
		Revised Tourism Act 2021	% completion rate	-	70	10	5	The review of the Act is awaiting finalization of the Tourism Policy Review.
		Revised & consolidated Tourism Regulation	% completion rate	-	60	-	-	Yet to commence since it depends on the finalization of the Tourism policy
		Sessional paper on Revised National Tourism Policy 2020	% completion rate	-	100	50	10	0
		Projects/program Monitoring and evaluation undertaken	No. of quarterly M&E Reports	4	4	4	4	Target met
			No. of annual monitoring and evaluation reports	1	1	1	1	Target met
			No. of Projects/Policies Evaluated	-	1	2	1	The activity was not undertaken due to budget cuts.
		Feasibility and Prefeasibility Reports undertaken	No. of Feasibility and Prefeasibility studies undertaken	-	1	4	1	The activity was not undertaken due to inadequate funding.
		Sub-sector Reports PPRs, and MTEF Budget prepared	Reports	1	1	1	1	The reports were prepared and submitted
VOTE 122: STATE DEPARTMENT FOR EAST AFRICAN COMMUNITY (EAC)								

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
National Publicity and Advocacy for EAC Regional Integration	No. of Kenyan Round Table forums held	10	No. of forums held to disseminate concluded policies	12	14	12	15	15	12	Target achieved: 12 Monthly roundtable forums held to generate Kenyan strategic issues on EAC
Directorate of Productive and Services	EAC programmes and projects	% rate of completion of phase I of the LvBC	-	40	70	-	72	72	72	Target achieved
Directorate of Social Affairs	designed, negotiated and implemented	Headquarters in Kisumu % rate of completion of the East African Centre of Excellence for Urology and Nephrology	50	80	-	97	98	98	Target achieved	
Directorate of Research and Liaison	EAC Common Market Protocol operationalized	No. of overarching policies adopted by the EAC Council	20	20	20	8	20	20	Target achieved	
Directorate of Research and Liaison	Kenya cooperation with EAC Partners deepened	No. of material frameworks for cooperation with EAC partner states finalized	2	2	2	7	7	7	Target achieved	
Directorate of Economic Affairs	Implementation of the EAC Common Market monitored	No. of EAC Common Market M&E reports	1	1	1	2	2	2	2	Target achieved. Two meetings(1 National & 1 Regional) on monitoring & Evaluation on the implementation of the EAC CMP were held in the 2nd Quarter

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
National Trade Fairs and exhibitions held coordinated.	MIEF, sensitized and supplementary budget prepared.	No. of county assemblies sensitized on EAC laws and regulations	7	8	8	7	-	98	100
		% Coordination of implementation of the Service charter	-	70	100	-	-	-	Target not achieved due to inadequate funds to undertake sensitization
		No. of officers trained	45	50	140	46	42	62	62 officers trained.
		No. of Trade Fairs and exhibitions held	-	1	2	-	-	2	Target achieved
	Financial Management Services	No. of Reports submitted	3	3	3	3	3	3	Target achieved
		No. of quarterly and annual reports submitted	6	6	6	6	6	6	Target achieved
		Budget utilization Enhanced	% Utilization of funds	100	100	99.8	99.2	98	98% utilization
		Information center automated	% Automation	50	60	35	60	0	Donor support on the automation still awaited
04. HEALTH	Documentation Centre								
	Information Comm. & Technology Unit	Video conference LAN infrastructure upgraded	% Automation	80	55	65	55	15	Target not achieved due to inadequate funding
	Central Planning Unit	Monitoring and evaluation of Projects and programmes	No. of Quarterly and annual M&E Reports	5	5	5	5	5	Target achieved. 4 M&E reports. 1 Annual progress report

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020	2021	2022	2023		
Mama Margaret Uhuru Hospital	Specialized clinics available in the facility	specialized clinics	21	/21	/22	/23	/23	2022	2022
		Average length of stay for trauma patient (days)	14	19	23	24	26		
		Number of oncology sessions on (Chemotherapy and radiotherapy)	943	1411	1455	1482	1556		
		Number of briefs disseminated to inform national policy	N/A	N/A	1	2	3		
	Multidisciplinary Outreaches Conducted	Number of multidisciplinary Outreaches with Counties	25	15	17	19	20	22	22
		Number of new specialized clinics established	3	13	14	15	16		
	Specialized healthcare services Health research disseminated	Number of minimally invasive surgeries done	N/A	N/A	104	110	121	127	127
		Number of oncology sessions on (Chemotherapy and radiotherapy)	N/A	N/A	52	57	63		
Reduced Average Waiting Time for Treatment and Specialized Diagnostic	Number of briefs to inform national policy	N/A	N/A	1	2	3	5	5	5
		Number of multidisciplinary Outreaches in Counties	12	6	14	16	18		
	Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days	Average Length of Stay for Pediatric Burns	11.7	11.5	11.4	11.3	11.2	11	11
		Average Length of Stay for Pediatric Burns	31.3	30.6	30.5	30.3	30.1		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22		
	Moi Teaching and Referral Hospital	Services	Patients/(days)				
		Specialized Healthcare Services	Average waiting time (days) for Radiotherapy	90	47	45	43
			Number of Kidney Transplants undertaken	18	18	18	19
			Number of Minimally Invasive Surgeries	2,700	3,202	3,400	3,500
			Number of Chemotherapy sessions done	16,600	17,622	17,750	17,850
			Number of Open Heart Surgeries conducted	44	52	60	70
			Number of External Beam Radiotherapy Sessions	10200	10818	10100	10150
			Number of Brachytherapy Sessions	135	153	160	170
			Number of Corneal Transplants conducted	11	13	14	15
		Health Research disseminated	Number of Research Papers Published	24	27	30	30
			Number of Briefs to inform National Policy	3	4	4	5
	Multidisciplinary Outreaches Conducted	Number of Multidisciplinary Outreaches in Counties					
			Number of Open Heart Surgeries conducted	24	35	30	40
Kenyatta University Teaching Referral	Specialized Health care Services	Number of					

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
and Research Hospital	Kidney Transplants conducted	Kidney Transplants	10	0	15	15	20	20	25	
		Number of minimally invasive surgeries conducted	850	1234	1000	1300	1350	1400		
		Number of patients on Hemodialysis	8,500	9,635	10,200	11,000	11,500	12,000		
		Number of patients receiving chemotherapy & radiotherapy treatment	25,500	28,752	30,500	32,000	33,500	34,500		
		Number of specialized Gynaecology procedures conducted	1000	1112	1200	1400	1600	1700		
		Reduced Average Waiting Time for Treatment and Specialized Diagnostic Services	Average waiting time (days) for radiotherapy	16	56	50	45	40	30	
		Average waiting time (days) for Chemotherapy	ALOS for orthopaedic patients' (days)	7	5	6	6	5	4	
		ALOS (days) for surgery patients (days)	ALOS for orthopaedic patients' (days)	15	11	14	10	9	8	
		Studies & Research conducted	Number of research conducted & completed	5	3	6	5	7	10	
		Cancer Diagnosis & Treatment	Number of PET Scan examinations conducted	4000	3685	4500	5000	5500	6000	
Services Provided	Number of Stereotactic Radiosurgery conducted	Number of SPEC.T CT-Scan examinations conducted	500	1570	1000	1800	2000	2200		
		Stereotactic Radiosurgery	400	0	600	800	1200	1500		

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
Radiology & Medical Diagnostic Services	Operationalization of Radiographers act	Percentage of implementation of the Radiographers Act	30	0	40	60	80 100
Rehabilitative Services	Service Access increased	Service Access Index			88	90	92 100
Oral health services	Dental amalgam phase down	Number of amalgam phase down tools developed	10	0	20	30	42 47
Nursing services	Critical care services	Number of New Diabetic eye care centers established in 10 facilities	1	1	1	1	N/A N/A
Ophthalmic Services	Expanding specialized eye care services	Number of eye care centers offering Refractive Low Vision Services	5	5	10	15	10 10
Eye health infrastructure	Number of eye Health Facilities		2	2	4	4	5 10

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
	Distribution Centre	Meru/Siolo Regional Distribution Centre	Percentage of completion	N/A	N/A	100	N/A
	Meru/Siolo Regional Distribution Centre	Percentage of completion	N/A	N/A	50	50	50
	Fencing and Operationalization of Eldoret Depot	Percentage of completion	N/A	N/A	30	40	60
Programme 2: Curative and RMNCAH							
Programme Outcome: Increased access to quality curative and reproductive health care services							
SP 2.1 Communicable disease control	Reduce new HIV infections by 75%	Total annual new HIV infections	N/A	34,540	22,779	16,566	10,354
	Reduce AIDS-related mortality by 50%	Annual AIDS deaths	N/A	22,373	14,698	12,598	10,499
	Reduce HIV related stigma and discrimination to less than 25%	Percentage HIV related stigma and discrimination	N/A	23%	<25%	<25%	<25%
	Increase domestic financing for the HIV response and other syndemic diseases to 50%	Percentage of total funding for the HIV response and syndemic diseases coming from domestic sources.	N/A	34%	34%	40%	45%
	Effective sectoral workplace programmes for the prevention and response to syndemic diseases in place	Proportion of MDAs reporting on Work place programmes	N/A	N/A	25%	50%	100%
Programme 3: Reproductive Health Services							
Programme Outcome: Improved access to quality reproductive health services							
NSDCC	Estimated percentage of children newly infected with HIV from mother-to-child transmission	Estimated percentage of children newly infected with HIV from mother-to-child transmission	N/A	8.60%	<5%	<5%	<5%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2021 /22		
		among women living with HIV delivering in the past 12 months [MTCT Rate]	Number of new HIV infections among adolescents and young people (15-24 years)	N/A	10,020	7,873	5,726	3,578	3,399
		Country and global reporting obligations for HIV and other syndemics honored.	Proportion of counties visualizing through the National digitized platform and using real-time data for decision making for HIV and other syndemic diseases response (situation room)	N/A	20%	40%	60%	80%	100%
		Effective multisectoral coordination and accountability	Proportion multisectoral partners reporting on prevention and platforms in place	N/A	20%	40%	60%	80%	100%
		Increased uptake uptake of research for HIV and other syndemic diseases research findings to inform policy and practice	Research, surveys, policy briefs and forums conducted on HIV and other syndemic diseases	N/A			1	1	
HIV, STI and Hepatitis Prevention and management in the Health Sector	Currently on ART	Number of people	1,287,891		1,330,565	1,319,871	1,353,450	1,387,029	1,420,60
	Proportion of HIV positive pregnant women		98	90	95	97	98	100	

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
National Cancer Institute Kenya	Cancer research conducted	Number of researches conducted	N/A						
		Number of policies, guidelines, protocols and standards developed	3	0	2				
		Number of people reached with cancer Prevention & Control messages in (Millions)	15	19	30	35	40	45	
		Proportion of counties with county specific cancer control frameworks	10	10	55	100	100	100	
		Number of MOUs signed	N/A	N/A	10	15	20	25	
	Partnerships and coordination in cancer prevention and control	Number of Multisectoral Forums Conducted	N/A	N/A	10	15	20	25	
		Number of MDAs trained to implement workplace cancer prevention and control programs	22	22	44	88	116	1250	
		Number of pre and in-service training programmes integrated	N/A	N/A	5	10	15	25	
		Number of cancer treatment facilities that have met the minimum standards of care	5	5	6	25	50	100	
		Quality assurance in cancer care services							
	Number of Cancer Care Centers certified	30	78	80	100	150	200		
	Number of Cancer	N/A	30	50	60	60	100		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target		Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
			Diagnostic Centers certified						
		Cancer information platforms established in National and County levels	Number of cancer registry units established	8	8	10	50	60	100
	National Cancer Institute of Kenya	Institute of Kenya operationalized with optimal staffing	Number of officers recruited	12	0	75	75	50	50
Division of Mental Health	Effective management of mental health within the Counties	Number of counties supported to develop mental health action plans	2	2	4	4	2	2	
	Kenya Board of Mental Health Non-Communicable Diseases (NCID) Prevention and Control Unit	Number of counties supported to develop mental health promotion and prevention programme	2	2	8	16	24	32	
	Kenya Board of Mental Health Non-Communicable Diseases (NCID) Prevention and Control Unit	improved quality of mental health care in the country	Number of mental health units inspected against WHO	4	4	4	7	11	16
		Quality Rights standards							
	Diseases (NCID) Prevention and Control Unit	Diabetes and hypertension curative services	Number of diabetes patients receiving treatment	226,310	179,028	250,000	300,000	320,000	340,000
	Violence and Injuries Prevention and Control Division	Trauma registry established	Percentage completion of Trauma registry	100%	0%	75%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
			Proportion of counties with HCPs trained on integrated care of older persons.	5%	0%	10%	15%	30%	45%
Geriatrics Medicine	Geriatrics services		Percentage completion of Parkinson's Disease registry	50%	0%	75%	100%	100%	100%
			Proportion of Women of reproductive age receiving FP commodities	55%	74	53	55	56	57%
SP 2.3 Reproductive Maternal Neonatal Child and Adolescent Health	Department of Family Health	Family Planning Services	Maternal Neonatal and	Proportion of pregnant women attending at least 4 ANC visits	57%	51.90%	65	69	74
				Proportion of women receiving post-natal care within 2-3 days of delivery	50%	37.90%	58	62	66
				Proportion of mothers delivered by Skilled Birth Attendant	80	76	38	90	92
			Child Health Services	Facility based maternal mortality rate per 100,000 deliveries	100	86	97	94	91
				Facility based neonatal deaths per 1000 live births	11	10	8	7	6
				Under five mortality rate per 1,000 live births	52	41	40	35	30
									25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
			Proportion of children under age 5 developmental milestones on track in health, learning, and psychosocial wellbeing.	70%	78%	82%	83%	87%	80%		
			Number of Preschool and school going children dewormed in Millions	6	4.5	6	6	6	6		
			Effective treatment for malnourished children under 5 years of age, pregnant and lactating women	Treatment cure rate of acutely malnourished children 6-59 months Treatment cure rate of acutely malnourished pregnant and lactating women	N/A N/A	N/A 84%	85% 85%	85% 85%	85% 85%		
			Nutrition policies, legislations, strategic plans and guidelines developed and disseminated	Number of Policies, guidelines, strategic plans and legislations developed and disseminated	N/A	N/A	3	2	2		
SP 2.4 Immunization Management	Division of National Vaccine and Immunization Program Services		Proportion of fully immunized children under 1 year (Proxy Penta 3)	86	84.7	89	90	90	92		
			Proportion of functional Health Facilities with Functional Cold Chain Equipment	94	85	90	92	92	94		
			Proportion of fully immunized adults with Covid19 vaccine	100	38.4	100	100	100	100		
Programme 3: Health Research and Innovations											
Programme Outcome: Increased capacity and provide evidence for policy formulation and practice											

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		centre established	Development centre							
		Technology transfer of HPTs acquired	Number of technology transfers agreements	1	0	1	1	1	1	
		Personnel trained in administrative and specialized HPTs manufacturing	Number of personnel trained in administrative and specialized	20	20	30	50	60	70	
		HPTs manufacturing	HPTs							
		Staff recruited	Number of staff recruited	23	1	30	20	20	20	
		Quality	Percentage completion rate of quality							
		Management Systems established	management systems established	50	25	60	75	85	95	
		Partnerships & Collaborations established	Number of partnerships and collaborations	4	1	3	3	3	3	
SP 3.2 Medical Research	Kenya Medical Research Institute	Number of New research protocols approved	Number of New research protocols approved	178	191	196	200	205	210	
		Number of ongoing Research Projects	Number of ongoing Research Projects	500	516	522	527	535	540	
		Number of research Papers published	Number of research Papers published	150	525	522	525	528	530	
		Number of research Abstracts presented	Number of research Abstracts presented	191	209	210	215	218	220	
		Number of Scientific & Health Conferences held	Health Conferences held	4	2	3	3	3	3	
				Actual Achievement (Baseline)	Target	Target	Target	Target	Target	Remarks
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Research and innovation	Evidence briefs developed	Number of Evidence briefs developed	15	12	13	14	15	16	
		Number of Students enrolled MSc & PhDs	88	90	100	100	100	100	
		Number of Diagnostic kits produced	293,000	162,213	180,487	189,511	198,986	208,936	
		Number of Specialized laboratory tests conducted	568,242	971,376	971,376	1,019,944	1,070,942	1,124,489	
		Number of partnerships and collaborations established	80	78	85	86	87	88	
	Partnerships & Collaborations established	Number of health care workers	0	0	0	0	0	0	0
		Number of health care workers	120	146	170	170	170	170	170
		Number of health care workers	120	146	170	170	170	170	170
		Number of health care workers	120	146	170	170	170	170	170
		Number of health care workers	120	146	170	170	170	170	170

Programme 4: General Administration

Programme Outcome: Effective Governance and administration services strengthened

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
			Number of indigents accessing healthcare through HISP	253,400	253,400	253,400	496,664	695,330	834,396
			Number of elderly & persons with severe disabilities accessing healthcare	58,800	58,800	58,800	82,320	115,248	172,872
			Number of elderly persons accessing Inua Jamii Subsidy programme	484,086	0	484,086	531,086	531,086	584,195
			Number of indigents accessing healthcare through the Linda services through the Linda	1,231,200	1,186,004	1,231,200	1,299,903	1,414,292	1,470,864
STATE DEPARTMENT FOR PUBLIC HEALTH AND PROFESSIONAL STANDARDS									
Programme 1: Preventive and Promotive Health Services									
Programme Outcome: Reduced disease burden due to preventable causes									
SP 1.1 Communicable disease control	TB Programme	TB clients identified	Number of TB cases notified (All forms)	99,226	87,382	99,878	99,318	98,037	94,902
			Number of MDR-TB cases notified	800	924	1,085	1,081	1,068	1,041
		TB clients treated	Proportion of successfully treated TB cases (all forms of TB)	90	85	88	90	92	94
			Proportion of Multi drug resistant TB successfully treated	70	79	81.5	82	82.5	83
			Number of people in contact with TB patients who began preventive therapy treatment	31,747	29,635	75,184	93,346	116,613	136,276
	National Malaria Programme	Artemisinin Combination	Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities (millions)	6.3	6.9	7	7.4	8	
			Prompt Malaria treatment enhanced						

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

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Safety of radioactive devices and materials		Percentage of compliant radiation facilities	70	70	80	100	100	100	
		Percentage of development and implementation of the national radiation workers database	20	20	50	90	100	100	
		Proportion of environmental radiological and mapping characterization of High Background Radiation Areas	0	0	20	30	40	60	
		Number of persons who have completed the International Atomic Energy Agency postgraduate educational certificate in radiation protection	0	0	25	25	25	25	
		Percentage of radioactive waste collected and conditioned at the central radioactive waste	10	10	30	60	80	100	
		Number of electromagnetic radiation safety regulations developed	0	0	1	1	1	1	
		Number of hospitals mapped	100	2	47	345	N/A	N/A	
		as hubs for the PHC Networks							
		Number of functional primary care networks (PCNs)	47	19	150	315	N/A	N/A	
		Number of PCNs adhering to the set standards as per PCN guidelines	N/A	N/A	315	315	315	315	
SP 1.5 Primary Health Care	Primary Health Services Division	Monitoring and Evaluation of							

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
Nursing Council of Kenya	Competent health professionals	Number of nurses and midwives newly registered	4,553	6,341	6,238	6,400	6,600
		Number of eligible candidates examined	7,205	10,937	11,418	11,500	12,000
		Number of eligible candidates Indexes	6,400	19,249	10,000	11,000	11,500
		Percentage of nurses and midwives retained	50	48.6	49	55	60
		Proportion of training institutions that are audited for compliance	100	88.3	80	100	100
Clinical Officers Council	Clinical Officers Trained, Registered and Licensed	Number of Clinical Officers trainees Indexed	3000	1799	2500	2500	2500
		Number of Clinical Officers Registered	2500	2790	3000	3000	3000
		Number of Clinical Officers Licensed	23949	16764	15000	15000	15000
Public Health Officers and Technicians Council - Kenya	Competent Health Professionals	Number of candidates Assessed	1000	780	780	800	900
		Number of interns placement	1000	720	720	750	800
		Number of practitioners licensed	7000	7109	8,000	9,000	10,000
		Number of newly accredited internships centers	5	2	2	3	5
		Compliance to set standards of training and healthcare					

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Kenya Medical Laboratory Technicians and Technologists Board	Medical Laboratory science students indexed	Number of students indexed	1,000	755	1,200	1,367	1,500	1,855	
	Eligible candidates examined for MLS licensure examinations	Number of candidates examined	1,600	1,287	1,700	1,012	800	1000	
	Medical Laboratory Technologists registered	Number of Medical Lab Technologies registered	1,500	1,283	1,300	1,114	640	710	
	Renewed Licenses for Laboratory Technologists	Number of MLS Licenses issued	13,000	12,348	15,000	13,913	16,400	17,000	
	Medical Laboratory facilities registered	Number of labs registered	4,100	3,667	4,500	4,623	5,012	6,200	
	Medical Laboratory facilities Licensed	Number of laboratory facilities licensed	4,100	2,614	3,500	3,407	4,100	5,850	
	[IVDs] Vendor companies / manufacturers registered	Number of IVDs vendor companies / manufacturers registered	200	119	161	192	242	360	
	[IVDs] Vendor companies / manufacturers registered	Number of IVDs registered	100	70	83	89	99	200	
	SP 3.2 Health Policy and Regulations	Division of Quality assurance, health worker and patient safety	Kenya Quality of Health Care Authority established	Kenya Quality of Health Care Authority in place	0	1	N/A	N/A	N/A
	Division of Health Standards	Health Norms and Standards developed	Number of Norms and Standards developed	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
			Number of Guidelines developed	1	2	1	1
			Number of Bills/Regulations developed	2	3	2	2
Division of Legislation/Regulation	Coordination of operationalization of the Health Act, 2017	HRH policy, Strategy and Guidelines developed, disseminated, and monitored	HRH policy and Strategy developed	N/A	N/A	1	N/A
Professional Standards	Health professionals' Migration policy developed	Middle and senior management training at National defense College	N/A	N/A	0	1	N/A
Training and capacity building	Middle and senior management training at National defense College		N/A	2	2	2	2
Programme 4: General Administration							
Programme Outcome: Effective governance and administration strengthened							
SP4.1:	General administration	Enhanced safety and security	Number of CCTV installed in Afya House and Afya Annex Campuses	100	N/A	50	100
General Administration and Human Resource			Number of biometric logs installed	500	240	400	80
	Sensitization of staff on HIV Prevention and NCDs; citizen service delivery charter/process, resolution of public	Number of	N/A	N/A	8	5	3
	complaints						N/A

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks							
				2020 /21	2021 /22	2022 /23	2020 /21									
SP4.2: Financing and planning	Tax Exemption Unit	Tax exemption application process of DAI and Master list digitized	Number of tax exemption application process digitized	1	0	2	2	2								
		Tax exemption applications recommended	Number of tax exemption applications recommended	400	420	420	500	550	650							
		Capital projects monitored	Number of capital projects monitoring progress reports	4	4	4	4	4	4							
	Central Planning & Projects Monitoring Unit	Counties health department officers trained on planning, budgeting, and M & E	Number of officers trained	N/A	N/A	300	330	360	390							
		Surveys MOH Facts and Figures booklet developed	Number of surveys conducted	N/A	N/A	2	2	2	2							
		Directorates, SAGAs/ regulatory bodies sensitized on planning, budgeting and M & E	MOH Facts and Figures booklet developed	1	1	1	1	1	1							
05. EDUCATION																
Basic Education and Early Learning																
Programme 1.0: Primary Education																
SP 1.1: Free Primary Education	DPE/SINM U	Public primary school enrolment	Number of learners in public primary schools	9,000,000	8,700,000	8,500,000	8,500,000	8,500,000	8,123,952							
ISS/SDSTE	Infrastructure and Environment for schools	Number of learners in public Junior Secondary schools	-	-	-	1,272,530	-	-	1,018,899							
									Some learners went to private schools							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Planned Targets		Achieved Target	Remarks
			2020 /21	2021 /22	2020 /21	2021 /22		
SP 1.2: Primary Special Needs Education (SNE)	DPE/SIMU	Number of primary schools renovated infrastructures	Number of schools with renovated infrastructures	345	200	200	181	166
SP 1.3: Early Child Development and Education	KIB	Special Needs Services	Number of newly blinded persons rehabilitated	13	40	40	36	42
SP 1.4: Primary Teachers Training and In-service	KISE	Pre-Primary Education services	Number of persons with special needs and disabilities rehabilitated	3,000	3,500	6,000	2,051	6,412
SP 1.5: Adult & Continuing Education	DACE	Employment in ACE Centres	Number of courses where policy implementation is monitored	-	10	10	-	2
SP 1.6: School health Nutrition and meals	NACONER/KPFEI	Nutrition and hygiene services	Number of Vulnerable Learners who are provided with school meals during the academic Year	-	22,000	22,000	11,920	14,421
SP 1.7: ICT Capacity Development	DPE/DLP	ICT integration services	New primary Teacher Training Colleges constructed	17	17	20	3	0
Programme 2.0: Secondary Education			Number of learners enrolled in ACE Centres	215,600	215,617	141,600	128,878	140,966
SP 2.1: Free Day Schools	DSTE	Enrolment in public secondary Schools	Number of students enrolled in Public Secondary Schools	3,146,242	3,350,748	3,646,308	3,289,885	3,382,081
Education		Infrastructure and equipment for secondary schools	Number of classrooms in public schools	1,236	1,790	1,862	900	1,290

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
DSTE&EQIP	Secondary Schools	Number of Labs in public Secondary Schools	163	863	663	0	0	109	Antiquity Measures
		Number of WASH facilities constructed in public schools	375	750	424	173	0	0	Delayed ascheque
		Number of laboratory apparatus supplied	6,500	12,200	3,500	6,447	3,406	9,604	More orders received
	SEQIP	Student financing services	Number of Learners provided with Elimu scholarships	18,000	18,000	18,000	17,960	17,681	Drop out due to various reasons
SP 2.3 Secondary Teacher Education services	DTE	Enrolment in Diploma TTCs	Number of students enrolled in Diploma Teacher Colleges	2,387	2,357	2,387	-	1,369	Higher entry requirements
	CEMASTEA	Infrastructure for Diploma TTCs	Number of Diploma TTC whose infrastructure is renovated	-	1	3	3	3	
		Capacity building services	Number of secondary teachers trained on STEM	7,000	8,141	9,000	7,910	8,810	9,002
SP 2.3 Secondary Teachers in service	KEMI	Capacity building services	Number of education managers trained on governance, financial management	1,400	2,000	5,100	3,165	4,957	Increased demand following launch of JSS
	KPEEL	Student financing services	Number of Vulnerable Learners receiving scholarship, school kits	-	-	8,000	-	-	Additional funding from GPC
	DSNE	SNE services	Number of SNE learners enrolled in public secondary schools	5,500	6,000	6,250	5,488	5,511	Increased targeting of SNE learners
Programme 3: Quality assurance and standards									
SP 3.1 Curriculum Development KICD	KNEC	Curriculum development services	Number of curriculum designs for Grade 10 to 12 developed	77	63	84	65	107	Additional funding from Development partners
		Examinations, assessment and certification services	Number of learners assessed at Grade 6 KPSAE	-	-	1,272,830	-	-	1,253,577 less learners than anticipated
		KCSE	Number of candidates examined KCPE	1,187,515	1,224,987	1,268,101	1,191,616	1,225,546	1,244,332
SP 3.2 Examinations, assessment and certification	DPA&CCA	Co-curricular activities	Number of schools participating in sports and games organized at Sub-County level	751,150	830,203	884,263	732,933	830,991	844,122
		Quality assurance and review	Number of education managers / ToT's trained on NEQASF	-	3,574	4,020	-	3,000	4,200
				1,000	1,000	-	435	365	Delayed to allow for revision of NEQASF

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020	2021	2020	2021
SP 4.1 Inadequate administrative services	CPPhAU	Young persons' standards services	Number of institutions assessed for quality and standards	18,500	14,500	18,119	13,463 Inadequate financing
President's Award Kenya	President's Award services	Young persons' presidential award services	Number of new students enrolled in the President's Award programme	7,000	6,000	8,000	3,140 Shutting of schools ^a holidays
Programme 4.0: Content Administration Planning and Support Services							
SP 4.1 Inadequate administrative services	Administration	Education ICT	% completion of NEtMIS reporting	20	20	20	20
CPPhAU	Systems and Equipment	Systems and data by NEtMIS	% Coverage of ECDE centres data by NEtMIS	15	50	5	50 Data capture challenges
CPPhAU	Monitoring of sub sector	% Coverage of Primary Schools data by NEtMIS	% Coverage of Secondary Schools data by NEtMIS	75	100	75	85
DPP&EACA	Peace education programmes	Number of evaluation reports generated	% development of reporting framework on SDG monitoring & evaluation	3	4	3	4
Administration	Quality and standards services	Number of stakeholders' capacity built on peace education	100	100	-	100	
ACU	Employee health and wellness services	Number of ISO quality audits conducted	150	100	92	100	
HRM&D	Human resource services	Number of Employees sensitized	No of Officers Capacity built on performance enhancement	1,000	1,280	1,300	1,306 Reduced support from sponsor
KNATCOM	Capacity building services	Number of Quality Assurance Officers recruited	-	100	100	-	Few qualified applicants
Schools Audit	School Audit services	Number of education offices sensitized on peace GGED and ESD, SDG 4 and CESAs 2016-25	250	310	55	310	50 Additional partner support
SP 4.2: County Administration Services	DFC&CCA	Field offices infrastructure	Number of new Field Education offices commenced	5	5	0	1 0 Delay in exchequer release

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks				
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23					
TECHNICAL VOCATIONAL EDUCATION AND TRAINING														
Programme 1. Technical Vocational Education and Training														
Programme outcome: Increased access and quality of TVET														
SP 1.1 Technical Accreditation and Quality Assurance	DTE	Enrolment in TVET	Number of trainees enrolled in National Polytechnics	105,920	117,897	123,791	95,536	98,874	89,536	Less applicants than anticipated				
			Number of trainees enrolled in TVCs	115,559	126,024	132,325	151,896	128,084	286,615					
			Number of students enrolled in Special Needs TVCs	2,850	3,334	3,337	3,401	3,805	4,487	More applicants than anticipated				
			Number of TVET trainees receiving capitalization	188,479	216,900	174,861	197,745	300,255	332,485					
SP 1.1 Technical Accreditation and Quality Assurance	TVETA	Quality Assurance accreditation	Number of TVET Institutions accredited for accreditation	300	400	450	390	356	404	Delayed release of Q4 funds				
			Number of TVET trainees accredited	2,500	2,500	2,500	2,640	2,059	1,834					
			Number of TVET Internal Quality Assurance Officers trained	400	400	300	310	438	362	More applicants than anticipated				
			Automated Records Management System	% completion of the Electronic Documents and Records Management System (EDRAMS)			8							
SP 1.1 Technical Accreditation and Quality Assurance	TVET CDACT	CBET curriculum and standards	Number of CBET curriculum and occupational standards developed	50	35	30	51	42	0	Transfer of Council's functions to KICD and KNEC				
			Number of CBET Curriculum developers, assessors and verifiers trained	600	500	2,250	2,368	2,137	0					
			No of learning guides for CBET curriculum developed	80	40	65	81	72	0	Transfer of Council's functions to KICD and KNEC				
			Number of Competence Assessment Centers established	30	70	75	76	65	0					
SP 1.1 Technical Accreditation and Quality Assurance		CBET curriculum assessments	No of assessment tools developed	800	400	430	701	1,170	0	KNEC				
			No. of sector-based Kenya Credit											

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks	
				2020 /21	2021 /22	2020 /21	2021 /22	
Quality Assurance	KNQA	Credibility of qualification	Accumulation and Transfer Systems (KC,ATSI) developed	1	1	1	0	Limited funding.
SP 1.1 Technical Accreditation	Engineering Technology Professionals (ETPs) Services	No of qualifications registered	No of professionals registered	1,000	1,000	30	741	0% Acumen Measures
Quality Assurance	KETRA	No of licences renewed	No of licences renewed	-	1,294	-	0	Lack of Board to enable registration of new numbers
SP 1.2 Technical	DTE	TVET Trainer Services	Number of trainers (names) enrolled in Kenya School of TVET	5,000	5,000	4,687	4,154	4,006 Less applicant than anticipated
Trainers and Instruction Services	DTE	TVET SAE training Services	No of TVET trainers recruited	1,000	3,000	1,918	1,200	Austerity Measures
SP 1.3 Special Needs in Technical and Vocational Education	DTE	TVET SAE training Services	Number of trainers capacity-built in Continuous Professional Development	75	100	2,788	75	157 Staff to attend the training
SP 1.4 Infrastructure Development	DTE	Equipment and ICT integration in TVET	Number of workshops provided with ICT equipment and furniture	4	4	1	4	3 Lack of funding
Programme 2: Youth Training and Development			Number of TVET Institutions provided with ICT equipment and furniture	-	15	29	31	0 Austerity measures
Programme outcome: Increased access and quality of Vocational Education and Training	SP 2.1	Directorate of Vocational Education and Training	Trainee support services in public	No. of CBT curricula implemented in VTCs	25	24	Target Achieved	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21			
Youth Polytechnics (DVET)	VTCs	No. of Courses sensitized on Curriculum reforms in VTCs	-	25	20	-	30	0	% No budgetary provision	
Programme 3: General Administration, planning and support services										
Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery										
SP.3.1 Planning and Administrative Services	Administrative Services	No. of staff sensitized on HIV, Drug and substance abuse	5	100	500	5	100	600		
		No. of staff sensitized on governance, public service code of conduct, values and principles on Article 19 and 232 of the constitution	170	200	6,600	180	6,600	1,200		
		Number of staff capacity built			500			609		
		Number of staff induced		1,000				1200		
		Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4		
	Financial Services	Number of projects Identified and M & E Reports prepared	4	4	4	4	4	4		
		No. of institutions on performance contracting	99	135	151	99	135	151		
		% roll out of TVET MIS		30			30	30		
University Education										
Programme 1.0: University Education programme										
Sub Programme 1.1 University Education	KUCCPS	Student placement services	No. of students placed in universities	128,000	135,757	143,902	128,073	123,693	140,107	
		No. of students placed in TVET institutions		120,000	156,707	165,777	137,407	126,089	145,060	
		No. of students enrolled in universities		552,065	559,060	592,376	571,510	621,231	638,479	
		Enrolment in universities							All applicants who chose for TVET courses were placed.	
		Student graduation		-	738	-	-	-	More students qualified to join university.	
	DUE	No. of PhD students graduated from universities		-	-	-	-	-		
		No. of Masters students graduated from universities		-	4,880	-	-	-	The achieved target excludes private universities.	
		No. of undergraduate students graduated from universities		-	32,693	-	-	-		
									64,744	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Sub Programme			No. of institutions/ODeL centers evaluated for accreditation	-	6	7	-	5
1.2. Quality Assurance and standards	CIE	Quality Assurance and accreditation	% of programmes applications evaluated for accreditation	-	80	80	-	10
Sub Programme			No. of Government sponsored students in Public Universities	275,707	324,182	356,600	271,446	324,182
1.3. Higher Education Support Services.	University Fund	Student financing services	No. of Government sponsored students in Private Universities	33,555	91,105	90,527	43,676	78,650
			No. of undergraduate students awarded loans	280,000	241,065	237,452	229,727	244,552
HEBA			No. of undergraduate/TVET students awarded bursaries	37,125	37,466	37,729	39,028	37,668
			No. of Postgraduate students awarded scholarships	2,663	2,663	1,500	2,161	1,615
			No. of Postgraduate students awarded loans	104	104	104	104	104
			No. of TVET students awarded loans	105,920	80,273	102,983	65,811	106,449
			% Portfolio at Risk	26	26	27	25.24	There was higher No. of applicants than targeted
Programme 4.0 Research, Innovation, Technology & Entrepreneurship								
Sub Programme	SRF	Research funding	No. of Research projects supported	82	110	123	108	117/95 due to budget constraints
2.1. Research			No. of Post Covid - 19 Recovery Strategic Research Funded	13	13	13	0	17
Management and Development sub		Research Services	No. of bilateral MoUs on research and development signed	1	2	2	2	3
programmes	IDRST		% of R&D Projects submitted and coordinated	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
NRA	Adjudication and resolution of appeals	No. of public awareness programmes on Rosatally Appeals Board thematic areas	3		3	3	3	3.5	collaboration with other friendly institutions
		% completion of Testing Laboratories	100	100%			98%	100%	CMA testing laboratory completed
		No. of laboratory personnel trained on sample preparation and testing	-	-	100%			5100	The Target was achieved
	Surveillance on SP 2.2: Knowledge and Innovation Development and Commercialisation	No. of sampling and testing protocols developed and reviewed	-	-	2	70%		250	reduction in the available sample
		No. of policies and strategies developed	-	-	1	2-		2.2	
		No. of Ecosystem Protocol offices established in STI institutions	-	-	-	-		5	
KENIA	Capacity building	No. of innovators trained to commercialize	-	300	200+			380/229	Programme attracted more innovators
		No. of innovations commercialized	15	15	12	0		10/8	Auxiliary Measures
		No. of national innovation awards operationalized	5	10	12	4		11/15	Programme attracted more innovators
	Innovation Policy Environment	No. of National Innovation programs organized and held	-	2	2-			12	
		Science Technology and Innovation promotion services	10	6	7	10		6	Less applicants for registrations than anticipated
		No. of research studies monitored and evaluated	20	10/10	24	8		10	
Sub Programme	2.3 Science and Technology Development and Promotion	Programme 3.0: General Administration, Planning & Support Services							
		ISO 9001 2015 certification	100%	100	100	100		100	100
		Human resource and development services	76	192	192	6		63	59
		% of innovations on Performance Contract	100	100	100	100		100	100
		% Completion of NESSP 2023 - 2027	-	10/100	-	10		30	Inadequate funding

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks				
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23					
POST TRAINING AND SKILLS DEVELOPMENT														
PROGRAMME 1: Workplace Readiness services														
SP 1.1: Skill and Employment Data based Management Services	National skills management information system	No. of linkages established	%age level of completion	100	100	80.85	-	-	-	Awaiting legislative approval				
SP 1.2: Workplace readiness Services	Established Industry-Education Linkage	No. of linkages established	No. of Youth trained National apprenticeship Programme	216	205	5160	-	-	-	Budgetary constraints at institutions				
Assurance	Comments with PYSQ Programmes audited for Quality Assurance	No. of centres with PYSQ Programmes audited for Quality Assurance	No. of Youth trained National apprenticeship Programme	80	470	80	287	-	-	Low budgetary allocation				
	No. of youths trained in Industry traineeship programme	300	-	-	-	300	-	-	-	Merged with National Apprenticeship in FY 2021/22				
	No. of Youths trained in Young Innovation Entrepreneurship Programme	100	1000	-	-	80,580	-	-	-	Budgetary Constraint				
	No. of Youths trained in the talent skills development Programme	-	-	47	-	40	-	-	-	Budgetary Constraint				
2. Post-Training Information Management														
SP 2.1: Management of Skills Inventory	Skills and industry database developed	No of skills survey reports	No. of skills and industry databases developed	-	1	-	1	-	-	-				
SP2.2 Skills and Employment Database Management Services	National Skills Management Information System	% level of completion NSMES	System development	25	40	25	40	-	-	-				
	Information System (NSMES)	No of modules	-	-	1	-	0	-	-	No budgetary provision				
		System Maintenance reports	-	4	-	4	-	-	-	-				
3. General Administration, Planning and Support Services														

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 1.1: Headquarters Administrative	Staff establishment implemented	%age level of completion of staff establishment	100%				90%		-Approved by PSC. Staff not yet recruited, awaiting PSC feedback	
		%age completion of IPFD infrastructure	100%				100%			
		Number of staff trained	49				3	13+	late Budgetary allocation	
		Reviewed Strategic Plan	1				1	0+	Activity not scheduled	
		No. of officers with access to computing devices	35				16	12+	Budgetary constraint	
	Planning services	Offices manned with ICT LAN	35				16	20+		
IMPLEMENTATION OF CURRICULUM REFORMS										
Programme 1: Coordination of Curriculum Reform Implementation										
SP 1.1: Coordination of Curriculum Reforms	Curriculum reform services	Number of CBC guidelines	-				4+		4+	
		Number of inter-governmental and partnership Framework	-				4+		3+	
	Reforms	% completion of career guidance handbook	-				100%			
Programme 2: General Administration, Planning and Support Services										
SP 2.1: General Administration, Planning and Support Services	Administrative Services	2023-2027 Strategic plan developed	-				100%		75%	
		No. of Monitoring exercises and reports	-				3+		MTP IV not yet approved	
									Date in collaboration with relevant MDAs	
Teachers Service Commission										
PROGRAMME 1: TEACHER RESOURCE MANAGEMENT										
Sub-programme 1. Teachers Resource Management	Teaching Services staffing	Number of teachers recruited (Interns)	4,000				4,000	2,000	4,000	
		Number of teachers recruited (permanent & deputizable)	-				2,000	-	2,000	
		Number of teachers recruited (Permanent and pensionable)	3,000				3,000	5,000	13,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators				Planned Targets		Achieved Target	Remarks
			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
1 Teacher Resource Management- Secondary	SEQP	Number of teachers recruited ([inners])	8,000	4,000	22,000	8,000	4,000	22,000	Use of smart cascade model	
		Number of Teachers Trained on SBTSS	25,000	25,000	25,500	25,000	22,942	52,109		
		Number of field staff trained on SBTSS	541	54	-	541	54	-		
		Number of teacher recruited and posted to schools with highest dismissals	500	500	500	500	500	500		
	SEQIP	Number of schools on peer to peer support SBTSS	6,500	6,500	6,500	6,500	6,500	6,500	The cost of the programme	
		Number of teachers replaced	60	69	67	60	69	67		
		Teaching services								
		Staffing								
		Management								
PROGRAMME 2: GOVERNANCE AND STANDARDS										
Sub-programme 1: Quality Assurance and Standards	QAS	Percentage of teachers appraised TPAD	100	100	100	98	93	95.2	Newly recruited teachers find it's easier to be on board in the appraisal system	
		Level (percentage) of implementation of performance contract by HOIs	100	100	100	100	100	100		
		Number of field offices sensitized	-	-	1,500	-	-	1,500		
		Number of Master Trainers and TOTs Trained on TIMEC	-	-	1700	-	-	2,234		
		Training services								
	T-Team Professional Development	Number newly appointed Heads of Institutes trained on Coaching and Mentorship	-	-	\$,000	-	-	11,623	Use of Smart cascade model	
		Number of teachers trained on Competency Based Curriculum	104,000	104,000	104,000	129,931	131,313	104,389		
		Number of School administrators trained on CBC	13,000	19,500	23,000	23,000	9,500	23,000		
		Propotion of teachers on TPD	-	-	50	-	-	20		
		Staffing								
PROGRAMMES: GENERAL ADMINISTRATION AND PLANNING										
Sub-programme 1: Policy Planning	Administration	Administrative services provided	2	2	2	2	4	2	The cost of the programme	
		Administrators								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020/ 21	2021/ 22	2022/ 23	2020/ 21		
6. Support Services			Number of county office consumables completed	1	3	2	-	1	-
Sub programme 2.			Percentage of schools assessed	-	-	30	-	-	Austerity Measures
Field Services	Staffing	Administrative services	Proportion of schools implementing induction, mentorship and coaching (TIMEIC)	-	-	50	-	30	late disbursement of funds
Sub-programme 3. Automation	ICT	Administrative services	Number of files digitized	100,000	30,000	45,300	30,000	60,000	Deployment of additional scanners
			Number of computers and laptops procured	700	200	300	100	133	Some funds used to settle pending bills
			Percentage completion of tier III data center	-	-	50	-	50	
06. GOVERNANCE, JUSTICE, LAW AND ORDER									
VOTE 1023: Correctional Services									
Programme 1: Prison Services									
Outcome: Containment, rehabilitation and reintegration of offenders									
0627010 SP 1.1:	102301900	Headquarters	No. of penal facilities supervised	137	133	137	137	137	137
Offender Services	Administrative Services - Prisons		No. of inmates provided with uniforms and clothing	57,000	14,800	57,000	62,000	64,000	66,0
			No. of inmates provided with medical services	57,000	59,359	57,000	62,000	64,000	66,0
		Containment services	No. energy saving Jikos acquired	150	16	150	200	200	200
			No. of stations with LPG system installed	0	0	0	40	50	34
			No. of inmates provided with feeding pens	15,000	25,280	15,000	35,000	35,000	35,000
			No. of inmates provided with beddings	20,000	8,120	57,000	62,000	64,000	66,0
			Penal Security Services	5,000	0	5,000	32,000	20,000	20,0
		Inmates counselling services	% of offenders offered	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Planned Targets		Achieved Target	Remarks
			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23
		Custodial offender rehabilitation services						
		Offender containment services						
		spiritual service						
		No. of offenders offered psychological counselling service	34,000	59,359	34,000	62,000	64,000	66,0
		No. of offenders offered vocational training	8,100	6,500	8,500	9,000	9,500	10,0
		No. of inmates offered formal education	6,000	5,608	6,200	6,600	6,600	6,600
		No. of inmates registered for KCPE	750	798	760	770	800	800
		No. of inmates registered for KCSE	100	109	120	120	130	150
1023002400	Maximum & High-Risk Prisons	Average daily no. of high-risk inmates contained in humane and safe custody	26,000	21,828	26,000	22,000	23,000	24,0
1023002500	Medium & Other Districts Prisons	Average daily no. of medium risk inmates contained in humane and safe custody	26,638	38,713	30,000	39,000	41,000	42,0
1023002300	Regional Commands	No. of counties supervised by Regional Commanders	47	47	47	47	47	47
1023002400	Administrati on of High-Risk Prisons	No. of production orders and warrants for high-risk inmates/remandees received and effected	149,000	285,781	150,000	320,000	350,000	370,0
1023002500	Medium & Other Districts Prisons	No. of production orders and warrants for medium risk inmates/remandees received and effected	350,000	393,221	355,000	360,000	360,000	360,0
1023000500		No. of Borstal boys and						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Borstals/YCTC Institutions	Borstals services YCTC services	girls undertaken treatment programme No. of boys undertaken treatment programme	950	542870		890	910	930	
1023100100	Penal Security in Penal Facilities Improved	No. of perimeter /security walls constructed	12	613		8	7	26	
1023100200	Penal Security in Penal Facilities	No. of main Gate /gate lodges and armouries constructed	10	014		10	7	5	
1023101300	constructions of penal facilities	No. of stations supplied with assorted security equipment's	0	0		5	50	50	29
1023100600	Staff houses	No. of health facilities constructed	4	0		8	10	10	10
	Welfare Services	No. of Administration blocks constructed	46	0		5	10	18	16
		No. of Prisoner ward /mixed blocks/hostels constructed	24	115		4	6	8	
		No. of Kitchen and Dining halls constructed	46	115		4	8	9	
		No. of stations provided with water and sanitation facilities	13	518		6	4	4	
		Number of staff houses constructed	35	015		3	7	10	
1023105000	Completion maximum Penal facility Revitalization of	% Completion of Manyana Maximum prison	18	0	0	30	60	100	Completion or not

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target		Remarks		
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	prison enterprise fund	Revitalization of Prison industries services	No. of prison industries workshop and showrooms constructed No. of prison industries provided with modern equipment and tools	0	0	6	22	16	0	
			No. of stalled projects funded	14	0	6	5	9	8	
06227010 SP 1.2	Prisons Staff Training College	Completion of stalled projects	No. of recruits trained	7	0	0	17	10	12	
Capacity Development			No. of prisons officers trained	4,000	4,000	0	4,000	0	4,000	
Programme 2: Probation and After-Care Services										
Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice										
0628010 SP 2.1	1023001000 County Probation Services	Administration of criminal justice services	% Reports presented to High courts and Courts of appeal No of reports prepared and submitted to power of mercy advisory committee No of power of mercy pardonnees supervised	100	100	100	100	100	100	
				225	197	120	200	300	320	
				150	28	110	150	170	200	
	1023001100 Sub County Probation Services	on of criminal justice services	No. of reports generated and submitted to courts and penal institutions	41,250	63,602	58,000	60,000	65,500	70,000	
			No. of offenders under Non-						48,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
		custodial offender supervision services	Probation orders supervised	37,500	24,958	40,000	42,000	45,000	0
1023001200	Community Service Orders	Non-custodial offender supervision services	No. of offenders serving community services order supervised	30,000	28,428	40,000	43,000	46,000	0
1023001100	Sub County Probation Services	Non- custodial offender rehabilitation services	No. of non-custodial offenders rehabilitated	22,000	33,739	20,000	25,000	30,000	35,0
1023000800	Capacity Development Services	Capacity	No. of additional probation officers recruited	400	0	0	138	234	0
		Development	No. of Probation officers trained	0	0	400	450	500	524
		Services	No. of evidence-based offender rehabilitation and treatment programmes procured	0	0	4	2	3	1
		Coordination of Probation Services	No. of Half way houses established	0	0	0	1	1	1
		Community Service	% level of development of Case Management System	0	0	0	25	35	40
		Orders co-ordination services	Number of computers and accessories acquired	50	83	600	400	250	150
10232001400	Community Service Orders Secretariat	No. of CSO supervisors trained	0	0	0	1000	500	500	
		No. of CSO officers trained	0	0	0	465	600	735	
		No. of CSO worksites supervised	0	0	0	280	220	560	
10232002200		No. of county supervisorn							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
	Regional probation services	Regional supervision of probation services	No. of monthly supervision reports prepared	47	47	47	47	47
	Office	Construction of accommodation	No. of Status reports	0	0	0	11	11
0628020 SP 2.2:	Probation Hostels	Probation office blocks	No. of office blocks constructed	3	1	8	5	8
Aftercare Services	Probation Hostel services	Probation Hostel services	No. of probationers provided with temporary accommodation	335	287	450	450	480
	Rehabilitation service	Community focused care model	No. of probationers from probation hostels reintegrated	240	346	250	280	320
			No. of ex-offenders provided with vocational training	200	977	800	1000	1200
			No. of ex-offenders provided with toolkits	0	0	150	200	250
			No. of School going ex-offender supported with formal educational	0	0	450	500	550
			% level of implementation of the care model	100	100	100	100	100
Programme 3: 0623000 General Administration, Planning and Support Services								
Outcome: Improved Delivery of Responsive, Effective and Efficient Services to Kenyans								
SP 3.1 06231010 Planning and Support Services	Finance and procurement services-coordination	Finance and procurement services	No. of non-financial and financial reports prepared	4	4	4	4	4
			% of procurement contracts advertised and awarded	0	0	100	100	100
	102300160 General Administrative services-Coordination	Policy coordination	No. of policies developed	4	4	1	2	2
			% level of cross cutting government policies implemented	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
		Budget Implementation Reports	No. of reports on education and Vocational training programmes	4	4	4	4	4	4
1023001604 Educational and Vocational Training	Education and Vocational Training Services	No. of teachers/instructors in Correctional Institutions reskooled on Competence Based Curriculum	0	2	5	5	5	5	5
1023001740 Planning Development Planning Services/Coordination	Planning M&E	% level of Policy on Education and training of Offenders developed	0	0	50	100	100	120	150
1023001800 Integrated Correctional services Reform	Land Reform services	No. of monitoring and evaluation reports	4	1	4	4	4	4	4
		No. of Performance contract reports	4	4	4	4	4	4	4
		No. of title deeds acquired	10	2	10	12	15	15	15
		No. of parcels surveyed	30	1	15	20	15	20	20
		No. of Part Development Plan (PDPs) prepared	0	0	60	36	24	30	30
VOTE 1024: Immigration and Citizen Services									
Programme 1: 0605000 Migration & Citizen Services Management									
Outcome: Comprehensive Registration and Secure Travel Documentation									
605020 Immigration Services	Immigration Department – Headquarters	Percentage of Passports issued	100	64	100	100	100	100	100
	Immigration Services	Percentage of Foreign Nationals Cards issued	100	100	100	100	100	100	100
	Immigration Services	Percentage of work permits issuance	100	100	100	100	100	100	100
	Immigration Services	Percentage of Visas issuance	100	91	100	100	100	100	100
	Immigration Border	Percentage of Kenyan citizens & Foreigners	100	100	100	100	100	100	100

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target			Remarks				
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	2022 /23					
Programme 2: 0626000 Population Management Services															
Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity															
626010 National Registration Bureau	1024000400 National Registration Field Services	National ID Cards	% applications of ID cards produced and issued		100	69/100		100	100	100	100				
	1024101100 Construction of National Registrations County/sub- County Registries	Registration Offices	% completion of funded registration offices		100	83/100		100	100	100	100				
0626020 Civil Registration Services	1024000500 Civil Registration Field Services	Field Registration Services	% of birth certificates issued	100	80/100		100	100	100	100					
	1024001600 Civil Registration Services	Registration services	% of death certificates issued	100	44/100		100	100	100	100					
	1024100500 Completion of Construction of Civil Registration Services Registries	Civil registration offices operationalized	% of birth registration coverage % of deaths registration coverage	90	80/90		90	90	90	90					
	1024101600 Improvement of Civil Registration System	Annual Civil Registration and Vital Statistics	No. of Civil registration offices operationalized	60	44/160		60	60	60	60					
			No. Of KVSR Report developed and disseminated	9	7/45		200	19	0	1	1				

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
support Services Police Modernization Programme	1025100100	Modernized police service	% of targeted assorted security equipment acquired	30	29.23	29.58	35.18	41.12	47.0.7
			Crime Rate per population of 100,000 reduced from 148 to:	130	142	130	126	123	120
1025000400 Internal Affairs Unit	Resolved Public Complaints	Community policing services	% resolution of public complaints	100	92	100	100	100	100
			% neutralized in selected regions	100	100	100	100	100	100
1025000300 National Police Reservists Unit	National Police Service command control Centre	Security surveillance & services	% of security surveillance and coordination	100	80	100	100	100	100
			% of visiting patients attended	100	0	100	100	100	100
1025004300 National Police Service Hospital	Enhanced health services	National Police Service Staff College-studies Neone Campus	No. of specialized programmes offered	2	0	2	4	6	8
			No. Recruits trained	5000	0	5000	5000	5000	0
1025000101 Training Services	Training Services	% implementation of identified programmes	No. Serving officers trained	500	0	500	500	500	500
			100	100	100	100	100	100	100

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
	Training Centre		trained				
1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	100	100	100
1025100200 Constructions Police Stations and Police accommodation	KPS office	% completion of prioritized and funded construction	100	0	100	100	100
661020 Administration Police Services	NPS College Campus Embakasi A	No. of serving officers trained	15,000	2,004	3,000	6,000	8,000
	Security & Communication equipment acquired	% of assorted security & communication equipment acquired	15	6	15	24	30
	Equipment acquired	No. of office /residential units rehabilitated	8	3	3	24	30
1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of VIP & Vital installations	100	100	100	100	100
1025000702 Security of Government Buildings and Offices Scheme	Government Buildings Security services	% of security coverage at the field Offices	100	100	100	100	100
Special Operations	Crime reduction and detection	% of detected crimes	100	70	100	100	100

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target		Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	
1025100600	GSU	Construction of Police stations, Housing & other facilities for GSU	% completion of targeted and funded construction	100	0	100	100	100
1025004200	Specialized Quick Response Police Services	% of emergency incidents responded to Unit (QRU)	100	85	100	100	100	
VOTE 1026: Internal Security and National Administration								
Programme 1: 0629000 General Administration and Support Services								
Outcome: I Improved Efficiency of Service Delivery to the People								
General Administration & Coordination Services								
1026000100	OOP	National Government coordination services	% of security operations coordinated	100	100	100	100	100
		No. of serving officers trained on mandatory courses	No. of serving officers trained on mandatory courses	5000	11095000	4000	4000	500
		No. of offices equipped with modern equipment	No. of offices equipped with modern equipment	-	-	150	100	83
1026004200	The of services	Leadership training	No. of officers trained on leadership	1,100	1,754	1,200	1,210	1,220
Kenya School Leadership and Secure	National Security Surveillance services		No. of officers trained on leadership					1,240

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
1026106000 Expansion & refurbishment of Govt chemist labs in Nbi and Mombasa	Communication		No. of officers trained on team building	1,015	764	1,000	1,010	1,015	1,020	
			% maintenance of the National Secure communication and surveillance system	100	100	100	100	100	100	
	Surveillance System									
Border Management Secretariat	Border Control and Operations Coordination Services	Border	No. of BCOCC meetings held	12	9	12	12	12	12	
		Decentralized	No. of frontline border officers trained	100	50	100	100	100	100	
		Government chemist services	No. of Ports of Entry & Exit PoEs with operational Joint Operation Centers (JOCs)	10	0	18	8	-	-	
1026000124 Firearms Licensing Board Licensing Services	Firearms Licensing Services		% completion of planned and funded phases of expansion	40.5	38	38	77	92	100	
			% of records digitized	100	80	100	-	-	-	
			% of new successful applicants licensed	100	100	100	100	100	100	
			% of qualifying firearm certificates renewed	100	100	100	100	100	100	
			No. of dealers and shooting ranges inspected	25	20	25	25	25	25	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target		Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
1026000113Kenya National Focal Point on Small Arms and Light Weapons (KNFP-SALW)		Small Arms and Light Weapons Management Services	% of illicit arms collected and documented	100	100	100	100	100	100
1026106300 Kenya Coast Guard Services		Marine security services	% of state-owned firearms marked	100	83	100	100	100	100
1026006900 National Disaster Operations		Search and Rescue services	% of civilian owned firearms marked	100	—	100	100	100	100
629020 Disaster Risk Reduction		Port security services	% security coverage in Kenya's territorial and inland waters	100	100	100	100	100	100
629030 Peace Building, National Cohesion and Values		Disaster response coordination services	% of Port premises coverage	100	100	100	100	100	100
1026006600 National Integration Commission		No. of people sensitized on peaceful coexistence and national cohesion	No. of countries assessed on disaster Preparedness	—	—	—	20	20	20
			% of affected entities supported through PostDisaster Needs Assessment and Recovery Programs	—	—	—	100	100	100
		No. of people sensitized on peace building and conflict resolution	No. of intracommunity conflicts resolved	30	32	10,000	11,000	12,100	13,310
		% of complaints on hate speech, ethnic contempt and discrimination processed	No. of intra/inter conflicts	100	100	100	100	100	100
		% of hate speech cases investigated		100	100	100	100	100	100

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target		Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
	Sub County offices								
1026101000 Refurbishment of 290 sub county offices	National Government Administrative offices	No. of offices refurbished	1	1	6	20	20	20	
1026101100 Construction Of Newly Gazzeted Sub County HQs	National Government Administrative offices	% completion of funded phases of construction	100	100	100	100	100	100	
Programme 3: 0630000 Policy Coordination Services									
Outcome: Enhanced crime research, a society free from alcohol and drug abuse, and regulation of NGOs.									
620010 National Agency for Public Education & Advocacy services	No. of teaching staff, learners and parents sensitized on ADA prevention and management guidelines	-	-	10,000	12,000	14,000	16,000	16,000	0
National Campaign Against Drug Abuse	Nr. of Formal workplaces supported to mainstream Alcohol and Drug Abuse(ADA) prevention and management	-	-	-	400	400	400	400	
Drug and Substance Abuse	No. of out of school youth sensitized on ADA	18,000	18,190	20,000	50,000	50,000	50,000	50,000	0
Rehabilitation services	No. of persons with substance use disorders provided counseling % of treatment and rehabilitation centres accredited	18,000	33,757	20,000	23,000	26,000	29,000	29,000	0
Research	No. of Researches on ADA	2	2	2	1	1	1	1	

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

Programme I: Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
	Auctioneers Licensing Board	No. of governments educated on Legislative and Law reform knowledge	No. of County Constitutional Offices with regard to the reform or amendment of a branch of the law	16	14	18	9	4	3
	Auctioneers Regulatory Services	% of Technical Assistance offered to MDAC's and No. of legal research reports, advisories, policy interventions developed relating to law reform	No. of Licenses issued to qualified applicants	-	-	1	2	2	2
National Council for Law Reporting	Legal Reporting and Publication Services	No. of Auctioneers inspected	No. of Auctioneers resolved	775	712	790	810	850	1000
	Online Legal Information and Publication Services	No. of Volumes of Kenya Law Reports published	No. of Laws of Kenya volumes published	500	500	720	790	800	820
2.3. Legal Education Training and Policy	Legal Training &	The Annual supplement prepared and submitted	The Annual supplement prepared and submitted	5	4	5	6	7	8
	Online Legal Information and Publication Services	% of public legal information published and disseminated	% of Laws of Kenya updated, consolidated and published	100	100	100	100	100	100
	Legal Training &	No. of Lawyers trained under the Advocates Training Programme	No. of Lawyers trained under the Advocates Training Programme	1,500	1,474	1,500	1,500	1,500	1,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21			
Council of Legal Education	Kenya School of Law	Capacity Building Services	(ATP) No. of students trained under the paralegal Training Programme (PTP). No. of community paralegals trained.	150	148	200	200	250	250	
		ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP). % of Qualified ATP candidates gazetted for admission to the Roll of Advocates	4,100	5,401	4,150	4,200	4,300	4,400	
		Regional ATP Examination Administration Centers established	ATP	100	100	100	100	100	100	
	Quality Assurance, Compliance and Licensing Services	Quality	No. of Quality assurance audits conducted to legal education providers for compliance with the Act	-	-	-	1	-	1	
		Assurance, Compliance and Licensing Services	No. of on-site inspections conducted on legal education providers for compliance with the Act	6	13	7	8	10	4	
		Research studies undertaken on Legal Education & Training	No. of Research studies undertaken on Legal Education & Training	-	-	-	-	1	-	
Programme P.3: General Administration, Planning and Support Services										
Outcome: Efficient and effective service delivery		S.P. 3.1 Transformation of Public Legal Services	Nairobi Centre for Commercial	% of Operationalization of NCIA Arbitral Court.				75	50	
				80				100	-	

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Programme	Investigations Directorate	Corruption investigation services	economic crimes investigations completed	170	97	419	424	431	437
Legal Services Directorate	Assets tracing and recovery services	Value (Kshs in billion) of public funds less averted illegally and unexplained assets preserved	6	4.74	7	8	8	9	
Preventive Services Directorate	Public education and awareness	Value (Kshs in billion) of corruptly acquired assets, unexplained wealth and irregularly obtained benefits recovered	3.55	3.58	2	2.1	2.2	2.3	
Ethics and Leadership Directorate	Systems reviews services	Number of persons reached Number of advisories on bribery and corruption prevention undertaken	40	11.25	30	35	40		
	Anticorruption training services	No. of institutions assessed on implementation of advisories provided No. of persons trained on ethics and integrity No. of learners sensitized on value based education in institutions of learning	80	174	100	200	200	200	
	Ethics and Leadership compliance	No. of unethical violation investigations completed Compliance level (%) with requirements for submission of DIALs by State and Public Officers	106	61	80	85	90	100	

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
		Optimal staffing levels attained	% achievement of optimal staffing levels	65	54	60	65
		Refurbishment of ODPP offices	% completion of refurbishment of ODPP offices	50	-50	70	90
12911006800 UN FPA	ODPP	Database on FGM cases	% of database on FGM cases updated	100	100	100	0
10th Country programme on FGM	established						0
12911015000 Construction of Moot court	Administrative block and lecture halls	on Court	% completion of PTI Moot Court	100	90	-	0
				40	80	80	90
					100	100	0
VOTE 1311:Office of Registrar of Political Parties							
Programme: Registration, Regulation and Funding of Political Parties							
Programme Outcome: Competitive and Issue Based Political Parties							
SP.1	Registration Department	Registration of Political parties' services	Percentage of applications for provisional registration processed	100	100	100	100/100
		Over sight of political parties compliance with Political Parties Act, 2011	Percentage of applications for full registration processed	100	100	100	100/100
Regulation of Political Parties	Compliance Department	Percentage of Political Parties compliant with the Political Parties Act, 2011	Percentage of Political Parties compliant with the Political Parties Act, 2011	100	100	100	100/100
		Percentage of applications for clearance of independent candidates processed	Percentage of applications for clearance of independent candidates processed	100	100	100	100/100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Partnerships Department	Policies/ Regulations	No. of regulations and policy documents developed	No. of documents	4	2	6	6	3	1
	Public Capacity	No. of CSOs/FBOs sensitized to enhance their participation in electoral process	No. of CSOs/FBOs sensitized to enhance their participation in electoral process	2,000	2,000	3,000	3,000	4,000	5,0
	Building on Political and electoral process	No. of county political parties' officials sensitized on effective management of political party affairs	No. of county political parties' officials sensitized on effective management of political party affairs	2,000	2,000	3,000	3,000	4,000	5,0
	Political Parties Capacity	No. of Women, Youth and Persons with Disabilities (PWDs) sensitized to enhance their participation in electoral and political	No. of Women, Youth and Persons with Disabilities (PWDs) sensitized to enhance their participation in electoral and political	2,000	2,000	3,000	3,000	4,000	5,0
	Field Services	No. of county and national Political Parties/candidates agents trained on Political Parties Code of Conduct	No. of county and national Political Parties/candidates agents trained on Political Parties Code of Conduct	1,795	1,795	200	200	200	0
	Capacity	Percentage of officials of newly registered political parties trained on general areas of compliance with the Act	Percentage of officials of newly registered political parties trained on general areas of compliance with the Act	100	100	100	100	100	0
Communication Department	Building	No. of political parties officials trained on Alternative Dispute Resolution, Conflict Management and Internal Dispute Resolution Mechanism (IDRM)	No. of political parties officials trained on Alternative Dispute Resolution, Conflict Management and Internal Dispute Resolution Mechanism (IDRM)	-	-	90	90	90	90
	Public Awareness Services/ Political Education	No. of Media Interviews on political processes	No. of Media Interviews on political processes	10	7	6	6	10	10
		No. of IEC materials disseminated to sensitize	No. of IEC materials disseminated to sensitize	10,000	7,000	8,000	8,000	10,000	10,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
SP.2 Funding of Political Parties	Finance Department	Political Parties Financial Services	No. of political parties' fund managers sensitized on Public Finance Management Act	90	90	90	90	90
SP.3 Political Parties Liaison Committee	Partnerships Department	Tripartite Administrati ve Services	Percentage of Political Parties that complied with funding regulations No. of Consultative dialogue forums Held at the National Level No. of Consultative dialogue forums Held at the County Level	100	100	100	100	100
VOTE 1321: Witness Protection Agency								
Programme 1: Witness Protection Programme								
Programme Outcome: Improved administration of and access to justice and rule of law.								
SP 1.1 Witness Protection Programme	Headquarters Operations Department	Witness Protection Services	No. of witnesses and related persons on whom psychosocial assessments were conducted from time No. of witnesses managed in the Programme Percentage Satisfaction levels in the Programme	185	213	215	220	225/230
VOTE 2011 : Kenya National Commission on Human Rights								
Programme Human Rights Protection and Promotion Services								
Programme Outcome: Increased enjoyment of human rights and fundamental freedoms								
Sub Programme Complainants, Investigations and Redress	Human rights Protection and Promotion	No. of cases received and processed	3,850	3,316	3,900	3,950	4,000	410
		No. of members of public sensitized on human rights and fundamental freedoms	11,300	7,432	300,000	330,000	#	360, # 0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21			
Services	Advisory services on human rights standards compliance	No. of duty bearers trained on human rights and fundamental freedoms	1,200	2,058	1,260	1,330	1,390	1,500		
		No. of laws and policies reviewed and reports prepared	30	26	32	34	36	30		
		No. of advisories reviewed and submitted to relevant policymakers	30	26	33	35	36	30		
		No. of reports on state compliance with human rights standards and obligations submitted	10	12	11	12	13	13		
	Human rights standards and principles Compliance services	No. of institutions audited for compliance with Human rights Standards	30	32	35	40	45	30		
VOTE 2031:Independent Electoral and Boundary Commission										
Program 1: Management of Electoral Process in Kenya										
Outcome: Free Fair and Credible Elections										
SP 1: General Administration Planning and Support Services,	Directorate of Legal	Petitions defended	% Election Petitions defended successfully		100	100	100	100	100	
		Review of electoral and Boundary delimitation laws	Number of electoral laws reviewed	4	0	4	5	5	5	
		IEBC county IEBC warehouses	% of IEBC Uchaguzi Centre completed	0	0	0	0	30	50	
		ICT Warehouse	No. of IEBC warehouses constructed	5	0	5	4	2	3	
	Administration (DHRA)		% completion of the ICT Warehouse	100	90	100	0	0	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
SP 2: Voter Registration and Electoral Operations	Risk	secure environment during elections in 8 period	No. of Security officers trained on ESAP	150,000	150,000	0	0	0
SP 3: Voter Education, Partnerships & Communication	DVREO	Electoral services	% of vacancies filled in electoral positions	100	100	100	100	100
			% of statutory elections conducted	100	100	100	100	100
			% of Election Results Management Framework (ERM) reviewed	100	100	0	20	80
			No. of newly registered voters (In million)	6	2.5	0.5	0.05	1
SP 4: Electoral Communication Information Technology	Directorate of Voter Education (DVEP)	Empowerment of citizens to exercise their civic and democratic rights	% of voter turnout in by elections/General Election	100	50	95	95	95
			% decrease in the number of rejected votes	95	80	95	95	95
			No. of stakeholder forums held	2021	3,144	500	238	238
			% of voters in the electronic register	100	100	100	100	100
			% Voters Electronically identified	100	100	100	100	100
			% results electronically transmitted and tallied	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:			No. of administrative boundaries updated	47	38	9	47	47
Delimitation of Electoral			No. of constituencies	n	n	n	n	n

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	
Services	Administrative Services	No. of new Regional offices established	-	-	-	-	-
VOTE 2151: Independent Policing Oversight Authority							
Programme: Police Oversight Services							
Outcome: Build public confidence and trust in policing.							
2.51100100- Headquarters	Complaints processing services	Percentage of complaints received and cleared within 14 days	100	100	100	100	100
	Case monitoring and review services	Percentage of cases in Internal Affairs Unit (IAU) of NPS monitored	-	-	100	100	100
	No. of targeted investigations finalized	1080	876	1080	1200	1320	1452
	Percent of Public inquiry on enforced disappearance and extrajudicial killings conducted	-	-	100	-	-	-
Police Oversight Services	Percentage of completed investigations files submitted to ODPP in time	100	100	100	100	100	100
	No. of police premises inspected	760	752	960	1056	1162	1278
	No. of thematic inspections on gender perspectives conducted	-	-	900	990	1090	1200
	No. of Dialogues Sessions held with Police Commanders (in areas with many complaints)	8	9	9	9	9	9
IPOA Head	No. of police operations monitored	80	122	80	110	121	133

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
		No. of new regional offices established		2	1	2	2	2	2
		No. of Huduma Centers with IPOA services		-	-	-	10	30	40
		Level of acquisition for a permanent premises for		-	-	-	30	60	100
	Office acquired	IPOA Head Office							
	Thematic and National Surveys on services by police conducted	No. of surveys conducted		4	4	4	4	4	4
	Statutory performance reports submitted to the cabinet secretary	No. of statutory performance reports submitted		3	3	3	3	3	3
	Recommendations made by IPOA to the NPS tracked	Percentage of IPOA recommendations made to NPS tracked		100	100	100	100	100	100
	Enhanced awareness on IPOA mandate	No. of outreach activities conducted		30	44	32	80	90	100
	Forensic Laboratory services	Percentage of Forensic laboratory equipped		30	0	30	50	70	100
07. PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR									
EXECUTIVE OFFICE OF THE PRESIDENT									
Programme 1: General Administration Planning and Support Service									
Programme Outcome: Efficient leadership, coordination and supervision of government operations									
Sp.1.1 General General Administration		Government Policy/Executive Orders/Directives/Procl. % level of Transmission		100	100	100	100	100	100
		Strategic security meetings undertaken							

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
		Public Service Ethics, Good Governance, efficiency and effectiveness promoted	% level	100	100	100	100	100
		Government business coordinated and organized	% level	100	100	100	100	100
Directorate of National Cohesion Values	National Cohesion Values	National values and principles of governance inculcated among citizens	Annual President's report on measures taken and progress achieved in the realization of national values and principles of governance prepared.	1	1	1	1	1
	A cohesive and integrated nation	No. of inter-community exchange visits conducted for stakeholders	2	0	2	3	4	6
Directorate of Resource Surveys & Remote Sensing	Surveys on Rangeland resources undertaken	No. of surveyed Km ² per ecosystem	134,983	17,831.82	200,000	200,000	200,000	200,000
Kenya International Boundaries Office	Land use/cover mapped	Area in Hectares (Ha)	500,000	38,496 Ha	500,000	550,000	600,000	600,000
	Delimited outer limits of Kenya's continental shelf	No. of briefs/reports from the International Seabed Authority (ISA)	2	2	2	2	2	2
OFFICE OF THE DEPUTY PRESIDENT								
Programme 1: Deputy President Services								
Programme Outcome: Leadership, policy direction and oversight in the implementation of government policies, plans, programmes and projects								
S.P.1.1: General Administration, Planning and Support Services	Administration	Strategic Coordination Meetings organized and facilitated	Level of facilitation (%)	100	100	100	100	100
	Administration	Logistical and administrative support for efficient & effective operations of ODP	Level of coordination (%)	100	100	100	100	100
SP 1.2:	Coordination Committee	Engagements of the Deputy	Annual Communications Plan	100	100	100	100	100

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
		Kenya's diplomatic and economic partnerships deepened	No. of Status reports on the Efficacy of implementation of already entered MOUs/MOAs, treaties and bilateral agreements.	-	-	-	-	-	-
	The National Government Coordination Services	Status report on Coordination and Supervision of government business across MDAs prepared	No. of status reports	-	-	-	-	-	-
S.P. 1.2: Administrative Support Services	Administrative Support Services HQ	Implementation of presidential directives coordinated	Level (%) of implementation	-	-	-	-	-	-
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS									
Programme 1: Parliamentary Liaison and Legislative Affairs									
Programme Outcome: Effective Coordination of Government Legislative Agenda									
S.P. 1.1 Parliamentary Liaison Services	Liaison and parliamentary Affairs Division	Parliamentary Liaison undertaken	No. of status reports on parliamentary resolutions and executive undertakings to parliament	-	-	-	-	-	-
S.P 1.2 Legislative Coordination Services	Legislative and Legal Affairs Division	Steering Committee on the GLA and Parliamentary Liaison operationalized	No. of SCGLA&PL Meetings held No. of reports on implementation of working committee resolutions prepared	-	-	-	-	-	-
		Implementation of GLA Coordinated	% of legislative proposals aligned to GLA	-	-	-	-	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			Implementation of GLA tracked	No. of round table forums on GLA held	-	-	1	1	1	
			Tracking Information System (LATIS) Piloted	% completion of Legislative and policy Tracking Information System	-	-	40	80	100	-
			4 Bills Finalized	% completion	-	-	50	100	-	-
Programme 2: Policy Coordination and Strategy										
Programme Outcome: Effective coordination of government policies formulation and implementation										
S.P 2.1 Policy Coordination	Policy Coordination and Handbook	Policies aligned with the National Development Agenda and compliant with the Handbook	% of proposed policies vetted	-	-	-	100	100	100	
S.P 2.2 Policy Analysis& Advisory Services	Strategy Division	Public Policy handbook implemented	M&E report	-	-	+	4	4	4	
	Policy Analysis and Advisory Division	Policy advisories prepared	No. of advisory reports	-	-	2	4	4	4	
Programme 3: General Administration Planning and Support Services										
Programme Outcome: Efficient and effective service delivery										
S.P 3.1 Administrative Services	Administration	Logistical and administrative support for effective and efficient operations	Level of coordination (%)	100	100	100	100	100	100	
STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT										
Programme 1: Public Service Performance Management										
Programme Outcome: Improved Public Service Performance and Delivery of Services to the Citizens										
SP 1.1 Uniform Performance Norms and Standards	PC Guidelines Reviewed	Reviewed PC Guidelines	I	I	I	I	I	I	I	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2021 /21		
SP 1.2: Performance Management	PSPMS	Kenya Integrated Performance Management Policy Operationalized	% Level of Development of the Public Service Performance Management Bill Public Service Performance Management Regulations	20	20	95	100	-	-
SP 1.3: Learning and Growth Services	PSPMS	MDAs' Targets Aligned to Government Agenda MDAs' Performance Evaluated Mid-year Performance Review for Ministries Undertaken	No. of MDAs' PCs Vetted No. of MDAs' Performance Evaluated No. of Ministries whose Mid-year Performance are Reviewed	439	418	420	419	439	439
Programme 2: Service Delivery Management									
Programme Outcome Enhanced whole-of-government approach for effective and efficient service delivery	Government Delivery Services	National Government Projects and Programmes tracked	No. of National Government Projects status verified No. of GPGS Status Reports	-	139	165	165	165	165

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
S.P 2.1: Diplomatic Affairs Directorate	Diplomatic Affairs	ICGLR, EAC, IGAD, CHOGM, FOCAC, etc.) prepared	No. of papers prepared	10	10	10	10	10	
S.P 2.2:	Diplomatic Privileges & Immunities	Humanitarian hubs for the UN established in Nairobi, Mombasa & Mombasa	No. Level (%) of facilitation	100	100	100	100	100	100
S.P 2.3:	Peace & Security	Peace interventions in the Region coordinated	No. of interventions	10	12	10	10	10	10
S.P 2.4:	Multilateral Affairs	Country & Individual Candidates in the international governance system lobbied for Annual President's report on fulfillment of Kenya's international obligations prepared	No. of Candidates	8	10	9	9	9	12
	Registrar of Treaties	Cabinet Secretary's report on treaties ratified by Kenya in each financial year prepared	Annual CS report	1	0	1	1	1	1
		Ratification of Treaties coordinated	No. of Treaties ratified by Kenya	4	5	5	5	5	5
	Coordination of state protocol	State and official visits facilitated	No. of inbound transofficial visits	22	27	40	40	40	25
	Protocol	Bilateral cooperation frameworks concluded	No. of outbound state/official visits	23	27	23	25	27	20
	Political & Diplomatic Affairs Directorate	Consult services provided	(%) of Kenyans assisted	100	100	100	100	100	100
	Consular Affairs Directorate								

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Administration, Planning and Support Service	Engagement Directorate	Diaspora Offices established in Kenya Missions	Number of offices established	40	-	-	20	10	10
		Diaspora Integrated Information Management System (DIIMS)	% Level of establishment	-	-	-	50	100	-
	ICT	24hr Diaspora Response Centre	% Level of establishment	-	-	-	50	100	-
		Diaspora Database, Professionals and business people mapped	% Level of completion of remapping	-	-	-	50	100	-
THE NATIONAL TREASURY									
Programme 1: General Administration, Planning and Support Services									
Programme Outcome: Efficient and effective service delivery									
SP 1.1 Administration Services	Administration	Vehicles Leasing Services	No. of vehicles leased	4,000	4,023	4,500	6,000	6,000	6,000
	State Corporations Appeals Tribunal	Appeal cases determined	% of No. of appeal cases determined	100	100	100	100	100	100
	(SCAT)	New Tribunal Court registries established in counties	No. of court registries	-	-	-	-	-	-
SP 1.2 Human Resources Management Services	Administration	Career Guidelines for the PFM Function developed	Approved Career Guidelines	-	-	-	1	1	-
SP 1.3 Financial Services	Public Service Superannuation Scheme (PSSS)	Onboarding of Public Servants onto PSSS	% level of eligible Public Servants onboarded onto PSSS	100	100	100	100	100	100
	Pensions Department	Processed pension claims	No. of Pension claims processed	28,422	18,640	30,155	28,745	26,500	26,500
	Kenya Revenue Authority	Revenue collected as % of GDP	Revenue collected as % of GDP	17.5	16.41	18	18.1	18.1	18.1
Kenya National Pension	Enhance Voluntary Pension	Number of informal sector pensioners enrolled in "	Number of informal sector pensioners enrolled in "	400,000	400,000	400,000	400,000	400,000	400,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target		Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
	Entrepreneurs	Coverage in the Informal Sector	Number amount in Kshs. (Billion) mobilized from informal sector workers in a financial year	-	-	-	1.5	1.5	1.5
	Savings Trust (KNEST)	Increase Aggregate pension savings from the informal sector workers	Pension savings (in Kshs. Billion) mobilized from informal sector workers in a financial year	-	-	-	1.5	1.5	1.5
		Promote Awareness on Pension Savings among the Informal Sector Workers in Counties	Number of Counties in which pension education clinics are held in a financial year	-	-	-	12	12	12
Programme 1: Public Financial Management			% level of development of the National Assets and Liabilities	-	-	-	-	-	
SP 1.4 ICT Services	Communication and Technology Unit	Rollout of Assets and Liabilities Management module in IFMIS system	Management System in IFMIS	100	50	50	-	-	
Programme Outcome: Transparent and accountable management of public resources									
SP 2.1 Resource Mobilization	Resource Mobilization Department	Donor Funds Disbursed	Funds disbursed in MDAs as % of the external resources mobilized	100	85	100	100	100	100
		External resources mobilized as a % of fiscal gap	40	55	40	40	40	40	40
		No. of Sovereign/ Green bonds issued	1	0	1	1	1	1	1
		No. of benchmark bonds issued	12	12	12	12	12	12	12
PPP Directorate		Government Projects under PPP framework	No. of PPP projects approved	10	12	10	12	7	10
			Amount of private capital mobilized in K.Shs. (Billion)	50	45	50	50	50	50
SP 2.2 Budget Formulation, Coordination and Management	Global Fund	Funds Disbursed to Global Fund	% of funds disbursed	100	100	100	100	100	100
	Macro and Fiscal Affairs	Budget Review and Outlook Paper	1	1	1	1	1	1	1
	Department	Budget Policy Statement	1	1	1	1	1	1	1
		Finance Bill	1	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Budget Department	National Budget	Annual Appropriation Bill Supplementary Appropriation Bills	No. of Value for Money (VFM) Audits reports	1	1	1	1	1	1
Internal Audit Department	Audit Services			2	2	2	2	2	2
SP 2. 3 Audit Services				265	269	270	280	285	
SP 2. 4 Accounting Services	Accounting Services Department	Inspection of National Sub-County Treasuries undertaken	No. of inspection reports of National Sub-County Treasuries undertaken	80	27	80	80	80	
	Public Sector Accounting Standards Board (PSASB)	Public sector entities transitioned to the accrual accounting	No. of public sector entities	100	118	100	100	250	250
		New entities with Risk Management Policies	No. of new entities	50	29	50	50	50	50
Government Digital Payments Unit	Government Payments Digitized	MCDAs officers trained on revenue collection, digitisation and administration	No. of additional Government Payments Digitized	80	5,084	3,400	3,000	2,500	2,000
			No. of MCDAs officers trained on revenue collection, digitisation and administration	150	445	600	650	650	650
SP 2.5 Supply Chain Management Services (SCMs)	Public Procurement Department	Strengthening of Public Procurement and Asset Disposal System	No. of AGPO enterprises registered	24,000	30,393	21,000	21,000	21,000	21,000
			No. of AGPO beneficiaries trained	2,000	690	2,000	2,000	2,000	2,000
	Public Procurement Administrative	Public Procurement disputes	No. of government institutions on eGovernment Procurement System	10	12	10	10	10	10
			% of Public Procurement disputes cases resolved within	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23
	Review Board (PPARB)	21 days	21 days						
Public Procurement and Regulatory Authority (PPRA)	Kenya Institute of Supplies Management (KISM)	Public procurement and asset disposal system regulation	No. of MCDAs monitored on Compliance with PPADA 2015	179	264	300	450	550	750
KISER	Kenya Institute of Supply Chain Management	Growth in membership and licensed practitioners	No. of new membership applications and licensed practitioners	900	950	1,100	1,500	2,000	3,000
	Supplies Examination Services Board (KISEB)	Continuous capacity building of procurement professionals and organizations	No. of trained active members	4,287	3,215	5,625	6,750	8,250	9,750
	Institute of Certified Financial Analysts (ICFA)	Certification, research and development services	% of supply chain professionals certified in the public sector	50	41.6	60	70	80	90
SP 2.6 Public Financial Management Reforms	Public Finance Management Reforms (PFMR)	Registration of Investment Financial Analysts (ICFA)	No. of candidates for CPSP-K & APS-K registered	4,800	3,491	5,600	6,800	7,000	7,500
	Secretariat	Registration of investment firms	No. of new investment firms registered	70	77	85	95	100	105
		Skills and capacity building in PFM	No. of officers trained on Public Finance Management	100	375	150	200	250	300
		Cumulative % of PF-M reforms implemented in		-	-	20	40	60	80

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks		
				2020 /21	2021 /22	2022 /23	2021 /21				
SP 2.7 Government Investment and Assets	Government Investment and Public Enterprises Services	Govt. Investment Management	PFMR Strategy 2023/2028								
			% of State Corporations Budgets reviewed	100	100	100	100	100	100		
			No. of national government investment reports prepared	1	1	1	1	1	1		
	National Assets and Liabilities	MDAs sensitized on Government Assets and Liabilities	No. of MDAs sensitized	122	52	130	100	100	100		
			management policy and guidelines								
			Asset registers from MDAs analysed	-	-	-	100	100	100		
	Management Unit	M&E framework on implementation of Assets and Liabilities policy	Percentage of analysed asset registers	-	-	-	100	100	100		
			No. of Framework developed	-	-	-	1	1	1		
			Financial Services	Cash assets Remitted in KSh. (million)	4,000	4,500	5,000	5,000	5,500		
Unclaimed Financial Assets Authority (UFAA)	Government Privatisation Services	Unit of shares remitted (non-cash assets) in Million	400	150	300	350	400	450			
			% of reunification rate	6	3.7	5	5.5	6	6.5		
			No. of public entities privatised	4	0	4	4	4	4		
Kenya Trade Network Agency	Privatisation Authority	No. of specific privatisation proposals developed	7	7	4	4	4	4			
			Cargo dwelling time at ports of entry reduced	3	3	2	2	2	2		
Programme 3: Economic and Financial Policy Formulation and Management											
Programme Outcome: Stable macroeconomic environment for economic growth											
SP 3.1. Fiscal		Inflation rate (%)	5 ± 2.5	7.9	5.8	5 ± 2.5	5 ± 2.5	5 ± 2.5			

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target		Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
Planning Coordination Services	Development Coordination Directorate (EDCD)	Sub-national/Regional forums on development planning convened	guidelines prepared	-	-	-	-	-	
		No of Sub-national/Regional Forums	8	7	7	4	4	4	
		No. of operational offices	29	0	-	10	10	9	
		National Planning Offices at counties established and operationalized	-	-	1	1	1	1	
Central Planning and Project Monitoring Directorate (CPPMD)	Economic Planning Policy and Bill developed	Economic Planning Policy	-	-	-	1	1	1	
		Economic Planning Bill	-	-	-	-	1	1	
		Knowledge sharing platforms on National and Sectoral Development Planning created	CPPMDS forum reports	-	2	2	2	2	
		CPPMDS Assessment report	-	-	1	1	1	1	
SP 1.2: Community Development	National Government Constituencies	Schools/colleges facilities constructed	No of institutional facilities developed	11,923	10,135	13,410	14,334	15,126	15,785
		Security infrastructure developed	No of Security facilities	1,071	856	1,152	1,593	1,615	1,747
	Development Fund	Bursary awarded	No of beneficiaries (Students)	693,344	1,100,245	1,020,206	1,287,232	1,301,638	1,533,308
(NG-CDF)		Medical cover provided to elderly persons through NHIF	No of elderly persons	26,669	23,697	26,949	27,274	27,636	28,064
Sustainable Development Goals (SDGs) Coordination Directorate	SDGs mainstreamed into planning frameworks at both levels of Government	No of MDACs trained on SDGs mainstreaming	No. of MDACs trained on SDGs mainstreaming	69	80	124	143	187	197
		No. Status Reports							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
		SDGs implementation tracked and reported	(Voluntary National Review, Medium Term Position Paper, 2 SDGs Strategies Progress Reports)	4	2	2	3	4	5		
		Advocacy and Sensitization on SDGs Improved	Reviewed National SDG's Indicator Framework	1	1	1	1	1	1		
		SDGs implementation tracked and reported	SDGs' factsheet developed	1	0	1	0	1	1		
SP 1.1:	Macro-Economic Planning and International Relations	Post-Vision2030 development framework conceptualized	Post-Vision2030 development framework Concept Note	-	-	-	1	1	1		
	Economic Partnerships Directorate (MPIEPD)	Implementation of MTP IV of Kenya Vision 2030 coordinated	Quarterly Status of the Economy Reports	4	4	4	4	4	4		
		Status of the economy reports prepared	Mid-term review report	-	-	-	-	1	1		
		Implementation of AU Agenda 2063 10-year Plan tracked	Key Investment Opportunities Document	-	-	-	1	1	1		
	Economic Planning	Manual developed and disseminated	Economic Planning Manual	-	-	-	1	1	1		
	New Partnership for Africa Development /African Peer Review Mechanism NEPAD/APRM										
		MDAs officers capacity built on Macroeconomic	No. of MDAs officers	15	35	45	45	45	45		

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target				Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2020 /21	2021 /22	2021 /22	2022 /23	
SP 1.4. Policy Research	Kenya Institute for Public Policy Research and Analysis (KIPPPA)	No. of National and County Officers capacity built in Public Policy Making Process	300	472	500	525	551	551	578	578	578	
		No. of Persons capacity built through KIPPPA Mentorship Programme for Universities	2,467	2,588	2,717	2,852	2,995	3,144	3,144	3,144	3,144	
		Thematic and Institute-Wide Interdisciplinary Research	Kenya Economic Report Institute-wide interdisciplinary survey reports	1	1	1	1	1	1	1	1	
		Conducted Workshops convened	No. of Dissemination Workshops convened	33	40	42	44	46	46	48	48	
		No. of KIPPPA Annual, Regional Conferences Convened	No. of KIPPPA Annual, Regional Conferences Convened	1	1	1	1	1	1	1	1	
		Dialogue and exchange of views on public policy issues	No. of policy roundtable No. of monthly policy seminars	40	64	67	70	74	74	78	78	
		National Council for Population and Development (ICPD)	Strategies on topical Population issues prepared and disseminated Surveys and Researches on Topical Population issues undertaken and disseminated Advocacy and sensitization forums on Population and development issues undertaken	26	25	27	30	33	33	36	36	
		Management Services	Survey/research report	1	1	1	1	1	1	1	1	
		ICPD25 Kenya Country Commitments and Population	No. of forums	45	53	47	50	52	52	55	55	

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
(Population and Socio-Economic Censuses, Statistical Revisions and Surveys)	Bureau of Statistics (KNBS)	Census and survey reports prepared	Number of Clusters Developed	2,500	0	2814	3146	-	-
		Kenya Household Master Sample Frame (K-HMSE) developed	KIHS Report	-	-	-	-	-	-
	Kenya Household Budget Survey (KHBBS)	Integrated Household Survey	MSME survey Report	-	-	-	-	-	-
		Medium, Small and Micro Enterprises (MSME) Survey	MSME survey Report	-	-	-	-	-	-
		Medium, Small and Micro Enterprises	% of counties supported	100	100	100	100	100	100
		Enterprises (MSME) Survey							
	Programme 3: Monitoring and Evaluation Services								
	Programme Outcome: Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development	SP 3.1: National Integrated Monitoring and Evaluation Directorate (MED)	M&E reports on implementation of programs and projects prepared	M&E Progress Reports	3	2	2	2	2
				Comprehensive Public Expenditure Review (CPER) report	1	0	1	1	1
				End term evaluation report of MTP III	-	-	1	1	1
				Annual National M&E Conference convened	1	0	1	1	1
				M&E Policy disseminated and operationalized	No. of MDACs reached through dissemination forum	-	-	-	-
	SP 3.2: Project Evaluations	Monitoring and Evaluation Directorate (MED)	MDACs' officers trained on Public Investment Management Processes	No of MDA officers trained	447	60	-	110	140
				No of county officers trained	136	0	-	140	160
									290

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target		Remarks			
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22			
Programme 4: General Administration Planning and Support Services											
Programme Outcome: Enhanced Institution Efficiency and Effectiveness in Service Delivery											
SP 4.1: Human Resources and Support Services	Human Resource Management & Development (HRM&D)	Staff trained on promotional courses as per the Career Progression Guidelines and sensitized on performance appraisal	No. of officers trained	292	250	280	305	274	274		
SP 4.2: Financial Management Services	Financial Management Services	Budget implementation reports prepared	10	10	10	10	10	10			
SP 4.3: Information Communication Services	ICT Unit	Statutory reports prepared	No. of Statutory Reports	17	17	17	17	17	17		
STATE DEPARTMENT FOR PUBLIC SERVICE											
Programme 1: Public Service Human Resource Management and Development											
Programme Outcome: A responsive Public Service with dynamic strategies, structures and systems for quality service delivery											
SP 1.1 Human	Medical Insurance	No. of Civil Servants Covered	145,000	139,142	145,000	150,000	155,000	160,000			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Resource Management Policy	Schemes administered	No. of officers in CSG 3 and above covered		300	250	300	320	350	370
	Post-Retirement Medical Insurance Scheme Policy developed and implemented	No. of Officers covered under Post-Retirement Medical Insurance Scheme (PRMIS)		-	-	25,000	50,000	100,000	150,000
	Human Resource Management	No. of policy documents developed/reviewed		3	3	3	3	3	4
	Policies and Guidelines for Public Service developed/reviewed								
	Human Resource Management	% Compliance with HRM Policies and Guidelines in MDACs		100	100	100	100	100	100
	Policies and Guidelines for Public Service compiled with								
	Test items developed	No of test items developed		78	78	94	106	64	64
	Examinations administered	No of examinations conducted		2	2	2	2	2	2
	HRMPEB	CHRP certified	No of CHRP certified	923	741	900	1,000	1,100	1,200
	SP 1.2 Human Resource Development	Number of Public Servants accessing Training Revolving Fund (TRF) increased	No. of Public Servants accessing TRF	300	367	350	400	450	500
SP 1.2 Human Resource Development	Skills Capacity Gaps in the Public Service assessed	No. of Skills Capacity Gaps Assessment conducted		3	4	7	10	12	16
	Training and Capacity Development for the public service undertaken	No. of Public servants trained through GoK support		700	404	1,000	1,200	1,300	1,400
		No. of public servants trained under development partner programme		250	320	300	350	400	420
		No. of In-Service Training programmes implemented		6	6	10	10	10	12
	HRD Policy documents developed	No. of HRD policy documents developed		3	3	3	3	3	3

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

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Management	Service Delivery Transformation	Guidelines for Service Delivery developed/Reviewed and disseminated	No. of Service Delivery Standards Guidelines	-	-	-	1	1	1	-
Programme 5: Administration of Quasi-judicial function										
Programme Outcome: Accountable Public Service										
SP 5.1 Court Litigations and Legal Regulations	Legal	Legal opinions on the law and policies ipsoseced	% of legal opinions processed	100	100	100	100	100	100	100
SP 5.2	Legal	Administer alternative dispute resolution mechanism on need basis.	% of alternative dispute resolution meetings held and matters resolved.	-	-	-	100%	100%	100%	100%
Administration of Appeals	County	Drafting Regulations	No. of regulations drafted	1	1	1	1	1	1	1
SALARIES AND REMUNERATION COMMISSION										
Programme 1: Salaries and Remuneration Management										
Programme Outcome: A productive public service that is fairly remunerated										
SP 1.1:	Remuneration and Benefits	Advice on Remuneration and Benefits	% of advice issued on requests for Allowances and Benefits	100	95	100	100	100	100	100
Benefits	SRM	Productivity Measurement and Improvement	% of advice issued on requests for Productivity and Performance incentives	100	100	100	100	100	100	100
Management		Institutional specific productivity Indices	Number of public officers trained on productivity improvement and measurement	332	790	200	100	100	100	100
		Harmonized grading structures	Number of MDAs supported to develop productivity measures	24	20	150	150	-	-	-
			% of jobs reviewed	100	100	100	100	100	100	100
			No. of salary survey reports	3	3	2	3	-	-	-

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target		Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21		
SP 1.4 Research & Planning	DRP	Research on budget implementation	No. of Surveys and Research Reports completed and circulated	2	2	2	2		
THE COMMISSION ON ADMINISTRATIVE JUSTICE									
Programme 1: Promotion of Administrative Justice:									
Programme Outcome: Effective Public Service Delivery and Accountability									
SP 1.1: General Administration and Support Services	Headquarters Administrative Services	Ombudsman office network decentralized	Number of additional regional offices and Ombudsman Huduma Centre service delivery points	2	1	2	2		
		Sensitized and educated public on administrative justice and access to information matters.	Number of persons sensitized (Millions)	7	1.7	3	5	7	
SP 1.2: Administrative Justice Services	Headquarters Administrative Services	Resolved Public complaints on maladministration	Percentage complaints resolved.	100	41	100	100	100	
		Certified MDACs on resolution of public complaints indicate under performance contracting.	Number of compliant MDACs.	300	382	390	400	415	
SP 1.3: Access to Information Services	Headquarters Administrative Services	Accessed information by citizens	Percentage of applications for review on request for information determined.	100	100	100	100	100	
		Annual Report on State of Open governance in the public sector		-	-	1	1	1	
08. SOCIAL PROTECTION, CULTURE AND RECREATION									
VOTE 1132: STATE DEPARTMENT FOR SPORTS DEVELOPMENT									
PROGRAMME 1: SPORTS									
Outcome: Excellence in Sports Performance									
S P 1: Sports Training and	Anti-Doping Agency of	Anti-Doping Services	No. of intelligence-based entity covered per	900	1,425	4,460	4,500	5,300	
								5,500	

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target		Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
			% completion of 20 sports training academies established	20	20	50	70	94	100
			% Completion of HighPerformance center.	-	-	10	30	50	80
Sports Registrar	Regulation and compliance services	No. of Sports Organizations registered	No. of professional sports persons licensed	70	34	85	100	200	300
			No. of Professional sports bodies licensed	5	3	10	15	20	25
			No. of sports organizations elections observed	10	9	20	30	40	42
S.P.1.2.	Sports Kenya	Sports regulation services Automation & Digitalization System for Sports Registrar established	% completion of automation and digitization of sports registrars office services	-	-	20	50	100	
Development and management of Sport Facilities		Sports infrastructure developed to international standards	% Completion of Talanta stadium Jamhuri, Nyayo,Moi kasarani and Kipchoge Keino to CAF/FIFA standards to host AFCON 2027	-	-	30	80	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
		% Upgrade of New regional stadia under Presidential Directive to national/regional standards (%)					5	5	3
		% completion of upgrade of training venues to CAF/FIFA requirement to support hosting of AFCON 2027					6	4	1
		% Completion of Phase II as per the design for 2 stadium (Ruiru & Marsabit)					-	-	-
	Sports, Arts and Social Development Fund services	% of infrastructure development requests funded.					20	50	80
	Sports, Arts and Social Development Fund (SASDF)	% of programs for promoting sports events funded.					100	100	100
		No. of specialized sports equipment acquired					90	90	92
		No. of technical personnel trained					70	80	87
									88
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE									
PROGRAMME 2: CULTURE DEVELOPMENT									
Outcome: Enhanced Heritage and Culture Knowledge, Appreciation and Conservation									
SIP 2.1	National Museums of Kenya	Heritage facilities	No. of new heritage sites and monuments submitted for Cazement		2	2	2	3	3
			No. of heritage sites, mausoleum and monuments restored		3	3	3	3	3

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
		Common user facility for prototype product development established	No. of active components tested in vervet monkey species as potential immune boosters against respiratory infections including COVID-19	-	-	-	2	3	-	-	-
		Pre-clinical trials for natural health products – based immune boosters conducted	No. of natural products analyzed to identify active components for testing	-	-	-	31	-	-	-	-
		African indigenous vegetables (AIV) value chain harnessed	No. of Natural Products acquired from traditional health practitioners	-	-	-	12	-	-	-	-
		Market for Natural Products created	No. of farmers trained and provided with certified seeds	6,000	12,600	6,000	-	-	-	-	-
		Community empowerment on Access and Benefit	No. of new products subjected to value addition	2	0	1	1	1	1	-	-
			No. of surveys to determine the impact of AIV commercialization in counties	1	1	1	1	1	1	-	-
			No. of niche market created for AIV	2	0	9	14	22	24	-	-
			No. of standards for natural products developed	-	-	-	1	1	2	2	-
			No. of local community representatives, young champions for culture, county government officers empowered on	-	-	-	419	366	354	-	-

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

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

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

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Sustainable community Youth engagement	ICGIR Youth Peace leaders strengthened	No. of Youth peer educators trained	440	240	7,250	7,975	8,772	9,649	
		No. of youth protected from abuse	217,500	-	217,500	224,750	232,725	241,497	
		No. of sustainable community youth actors engaged	-	-	290,000	319,000	350,900	385,990	
		No. of youth engaged in volunteerism	-	-	-	4700	5000	6000	
	National Youth Council	No. of youth peace leaders trained	-	-	-	320	640	1,280	2,560
		No. of Youth leadership and governance developed	23,500	23,850	28,000	33,500	38,000	40,000	
		No. of Youth leaders engaged in civic participation	4000	4,050	4,500	5,000	5,500	6,000	
		Youth Voice and advocacy Organizations registered and coordinated	No. of Youth Voice and advocacy organizations registered	4,000	4,000	4,500	5,000	6,000	6,500
SP. 6.2 Youth Mentorship, Leadership and Governance	The President's Award- Kenya	Young people awarded in character building	No. of young people enrolled in the President's Award Programme	8000	6,057	7,000	8,050	9,100	10,500
		No. of award leaders trained on the President's Award Programme	2250	2780	2800	3080	3388	3727	
		No. of young people Awarded Bronze, Silver and Gold Certificates	-	-	6,800	7,480	8,228	9,051	
	Youth Enterprise	Amount of loans disbursed to Youth owned enterprises (Kshs. Million)	730	143.8	655	1145	1394	1682.8	
		No. of Youth provided to Youth owned enterprises	KSh 111	11,100	49,301	99,762	187,457	190,770	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target		Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
SP 6.3 Youth employment and employability scheme	Development Fund	Business Development Services provided to Youth enterprises	No. of beneficiaries of the loan products	27,122	27,122	31,500	29,421	30,200	32,700
			Amount of loans disbursed to Youth as Talanta loan (Kshs. Million)	-	-	-	150	200	250
			No. of Youth Talanta loan beneficiaries	-	-	-	11,563	15,417	19,271
			No. of Youth entrepreneurs offered predisbursement training and business skills	90,000	82,700	100,000	120,000	150,000	170,000
			No. of Youth entrepreneurs mentored	2,650	4,815	5,000	6,500	7,000	8,500
			No. of Youth entrepreneurs facilitated to access business incubation services	1,300	1,528	2,000	2,500	3,500	4,500
			No. of Youth enterprises provided with market support services	1,300	1,620	1,500	3,000	4,500	5,000
PROGRAMME 7: YOUTH DEVELOPMENT SERVICES									
Outcome: Improved livelihoods among Youth and increased engagement in national development									
SP 7.1 Youth Development Research and Quality Management	Directorate of Policy, Research and Mainstreaming	Kenya Youth Development Index (KYDI)	Kenya Youth Development Index Report	-	-	-	1	1	1
		Youth Development Legislations developed	Youth Development Bill	-	-	-	1	-	-
		Youth Development Strategies and Guidelines	No. of Youth Development guidelines	1	-	1	1	1	1
			No. of Youth	1	1	1	1	1	1

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target		Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21		
Talent Development	Commercialize innovations	Commercialized innovation hubs established	No. of youth innovation and infant development accessing innovation hubs	3,900	4,000	4,700	5,600	6,000	7,000
				-	-	12	34	40	45
				-	-	290,000	377,000	490,100	637,130
	National Youth Innovation and Talent Award Scheme established	No. of youth innovations and talents awarded	No. of youth innovations and talents awarded	-	-	4,700	9,400	18,800	37,600
				-	-	1	-	-	-
				-	-	-	-	-	-
Kenya National Innovation Agency	Youth Business Ventures supported	No. of innovators incubated	No. of innovations that scaled into business ventures	8	8	12	100	200	300
				8	8	12	30	50	100
				200	100	500	150	200	250
	Presidential Innovation challenge and award	No. of beneficiaries awarded	No. of beneficiaries awarded	15	15	30	94	94	94
				30	4	6	30	30	40
				920,000	948,480	1,000,000	1,050,000	1,100,000	1,160,000
SP.7.3. Youth Development Field Services	Youth Empowerment Centres								

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks				
				2020 /21	2021 /22	2022 /23					
PROGRAMME 9: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS & PRODUCTIVITY MANAGEMENT											
Outcome: Optimal human resource utilization and competitive workforce											
S.P.9.1: Human Resource Planning and Development	Directorate of Labour Market and Research Analysis	Labour market information provided	No. of Labour Market Information packages produced (Products and messages)	-	-	15	15				
		No. of log-ons into the KLMIS	450,000	304,490	470,000	500,000	320,000				
		Number of National Manpower Surveys undertaken	1	0	2	1	-				
		No. of personnel trained on LMI production	10	12	20	40	60				
	National Industrial	No. of persons assessed and certified under Recognition of Prior Learning	400	402	10,000	12,000	15,000				
S.P.9.2: Industrial Skills Development	Training Authority (NITA)	No. of trainees placed on industrial attachment	35,000	40,270	40,000	42,000	44,000				
		No. of workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	146,000	48,532	153,300	160,965	169,013				
		No. of persons assessed in government trade testing including homecare and construction workers	161,000	75,664	170,050	179,553	190,530				
		No. of Kenyan Migrant workers provided with pre-departure training	133,750	72,419	233,000	250,000	275,000				
	Youth	No. of training institutions accredited and registered for industrial training	936	788	983	1,032	1,084				

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
		A National Information Skills hub developed	No. of National Occupational Standards developed	-	-	-	1	-	-
Post Training and Skills Development	Enhanced industry linkage to Skills Development and training	No. of Sector Skills Committees established					10	15	20
VOTE 1485: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS									
PROGRAMME 10: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance									
SP 10.1: Community Mobilization and Development	Directorate of Social Development	Community Groups registered, trained & linked to Monetary Financial Institutions (MFIs)	No. of community groups registered No. of groups linked to various MFIs No. of community groups trained	55,000 14,500 30,000	57,975 15,405 20,000	60,000 40,000 25,000	62,000 42,000 30,000	64,000 44,000 35,000	66,000 46,000 35,000
	Community Group Registration Act (CGR), 2022	No of regulations developed				5	2	3	2
	Operationalized	No of community groups sensitized on CGR Act of 2022		-	-	300	800	1000	1200
	Volunteerism programme	A Survey on the economic impact of volunteerism in Kenya		-	-	-	-	-	1

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
S.P. 10.2 Social Welfare and Vocational Rehabilitation	National Council for Persons with Disabilities	services provided	No. of VRC graduates provided with start-up tool kits	-	-	-	30	30	35
		Disability rights mainstreamed in socioeconomic development	No. of SHGs for PWDs linked to funding opportunities	290	117	290	580	870	1,160
			No. of PWDs provided with assistive & supportive devices	4,000	3,359	4,500	4,700	5,000	5,200
			No. of persons with disabilities registered and issued with disability cards	100,000	60,318	120,000	130,000	150,000	170,000
	Persons with Disabilities		No. of PWDs provided with scholarships	2,162	2,231	2,300	2,450	3,152	4,140
			No of families caring for children with disabilities supported under the Care Reform Strategy	-	-	-	10,000	12,000	15,000
			Persons with Albinism supported for eye and skin care	No. supported with sunscreen lotion	5,000	3,818	5000	8,000	8,500
				No. supported for eye care	500	400	500	700	1,000
				No. provided with financial support for skin cancer screening and treatment	1,500	558	2,000	2,500	3,000
			Persons with Autism supported	No. provided with therapy services	-	-	-	15,000	20,000
Compliance with Disability	Policy		No. supported with essential drugs	-	-	-	-	15,000	25,000
			No. supported with assistive devices	-	-	-	-	600	700
			No. of caregivers for persons with autism supported for economic empowerment	-	-	-	-	100	100
			No. of accessibility audits	-	-	-	-	120	150

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
SP 10.4 Child rehabilitation and custody	No. of child protection volunteers appointed and trained to provide protective services	No. of child protection state and non-state actors a using CPIMS for Case Management	No. of children trained on safe internet use	-	-	1520	1650	1700	2900
		No. of children trained on safe internet use	No. of stakeholders trained on safe internet use	-	-	-	1,150	2,000	2,500
		No. of stakeholders trained on safe internet use	No. of stakeholders trained on safe internet use	-	-	-	175	185	195
		No. of stakeholders trained on safe internet use	No. of stakeholders trained on safe internet use	-	-	-	100	120	130
	Children Act 2022 implemented	No. of Children Officers sensitized on the Children Act	No. of households reached under NICHE	-	-	-	500	500	500
		No. of households reached under NICHE	No. of beneficiaries reached under Universal Child Benefit	-	-	-	28,000	30,000	35,000
		No. of beneficiaries reached under Universal Child Benefit	No. of children rescued & reintegrated to the family based care	-	-	-	8,300	8,300	8,300
		No. of children rescued & reintegrated to the family based care	No. of children with disabilities provided with disability inclusive and specialized services	-	-	-	60,000	60,000	60,000
Counter Trafficking in Persons	CTIP Act 2010, reviewed	Revised CTIP Act	Revised CTIP Act	-	-	-	1500	2000	5000
	Awareness of Counter Trafficking in Persons	No. of people reached through public awareness campaigns as per requirement	No. of people reached through public awareness campaigns as per requirement	181000	181000	180000	180000	190000	200000

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
	Kenya	Mechanisms for combating child labour established/ strengthened	No of parents trained on alternative family care.	-	-	-	5,000	5,000	5,000
			No of children sensitized on negative effect of child labour	4,800	5,379	6,455	9,683	9,683	9,683
			No. of ROC Clubs formed	-	-	-	34	34	34
		Enrolment, retention and completion of OVCs and vulnerable young persons in education supported	No. of children withdrawn from child labour	-	-	-	60,000	72,000	86,400
		Children in emergencies provided with psychosocial support	No. of children in emergencies provided with psychosocial support	-	-	-	184,980	221,976	266,372
		Family tracing and reunification promoted	No. of separated children provided with identification, Documentation, Tracing and Reunification (IDTR)	-	-	-	187,920	225,504	270,605
		Children in distress rescued	No. of children rescued	12,000	12,585	15,102	15,200	15,300	15,400
		Integrated Child and Family Centres upgraded	No. of Integrated Child and Family Centers upgraded	3	1	3	5	5	5
PROGRAMME 11: NATIONAL SAFETY NET									
Outcome: Improved Livelihood of Vulnerable Persons									
SP 11.1: Social vulnerability	Directorate of Households with vulnerability	No. of older persons supported with cash	833,129	756,485	1,185,455	1,537,781	1,890,107	1,890,107	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Assistance to vulnerable groups	Assistance to vulnerable groups	persons supported	transfers						
			No. of households with OVCs supported with cash transfers	353,000	278,188	482,393	611,786	741,179	741,179
			No. of households with PWSDs supported with cash	47,000	38,118	65,281	83,562	101,843	101,843
			No. of Imua Jamii beneficiaries verified for eligibility (Payroll cleaning)	-	-	1,072,791	-	-	-
			% of exited beneficiaries replaced	-	-	-	70	100	100
			Consolidated Cash Transfer Programme Management Information System (CCTP MIS)		0	2	3	-	-
			No. of GoK MIS systems integrated with CCTP MIS						
			No. of CCTP MIS modules enhanced	6	4	2	-	-	-
			No. of Sub County officers retrained on the enhanced CCTP MIS modules	850	-	850	850	850	850
			Grievance and case management system strengthened	% of cases addressed	-	-	100	100	100
Vulnerable Groups	Assistance (DSA)		No. of sub counties where Beneficiary Outreach Strategy has been rolled out	-	22	350	350	350	350
			Administrative frameworks strengthened to enhance delivery of CCTP	No. of Constituency Social Assistance Committee (CSACs) strengthened	290	290	290	290	290
			No. of BWCs strengthened	1,073	1,665	2,738	2,738	2,738	2,738

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

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

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

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

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

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

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

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

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

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

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

09. ENVIRONMENT PROTECTION WATER AND SANITATION

Irrigation Subsector

Programme 2: 1017000 Water Storage and Flood Control Programme

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators				Planned Targets			Achieved Target	Remarks
			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23			
Small Holder Irrigation Programme	Land put under irrigation	No. of acres of irrigation area	450	-	350	0	-	0	Delayed signing of construction contracts due to KIW's reluctance to provide approval to the		
Community Based Irrigation Projects	Land put under irrigation	No. of acres of irrigation area	1,900	1,550	450	0	1,600	1,200	The target of 450 acres was achieved. Additional 750 acres was achieved partly through use of contingency funds provided in the contracts in order to reach more farmers.		
Drought Resilience in Northern Kenya	Water harvesting structures in Northern Kenya	No. of water harvesting structures/boreholes constructed	-	-	20	34	-	0	Target not achieved due to late disbursement of conditional grants to the County Governments of Turkana and Marsabit in late June 2023.		
S.P. 3.2 Irrigation and Drainage	Land rehabilitated and put under irrigation	No. of acres rehabilitated	7,000	7,000	3,000	3,628	4,028	4,039	Slow progress due to delay in exchequer release		
Burn Irrigation Scheme	Seed Maize produced	Tons of seed maize produced	20,000	15,000	-	585	0	0	There was a shift from seed maize production due to low demand for the seed maize variety. However, the scheme achieved 20,990 tons of various crops. Total production for rice (10,725tons).		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Bura Gravity Canal constructed	Land under crop production	No. of acres in model farm planted	% completion	40	70	85	42	75	88
			No. of acres in model farm planted	6,500	5,100	5,100	6,785%	1,133	535
Galana Kulalu irrigation project (10,000 acres model farm)	Land under crop production	No. of acres in model farm planted	% completion	40	70	85	42	75	88
			No. of acres in model farm planted	6,500	5,100	5,100	6,785%	1,133	535

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target				Achieved Target	Remarks
				2020/21	2021/22	2022/23	2020/21		
National Expanded Irrigation Programme	Land put under irrigation	No. of acres of irrigation area developed	Galana Model Farm (10,000 acres)	85	85	100	89	96	97
			No. of acres of irrigation area developed	17,690	16,550	10,200	20,900	23,322	7,527
Mwea Irrigation Development	Land put under irrigation	No. of acres of irrigation	16,230	18,524	25,725	16,230	24,619	30,600	The over achievement was as a result of crop

Programme	Delivery Unit	Key Outputs	Key Performance Indicators			Planned Targets			Achieved Target			Remarks
			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Project Chiba	Irrigation	No. of Tons of paddy produced										Construction of dam civil works complete and water impounded.
Dam and Rice produced			80,000	85,000	89,530	98,297	107,105	107,105				Due to crop intensification efforts to produce rice paddy ration and double crop as a result of improved water flow from the dam.
Irrigation Area	1.5million cubic meter Thiba dam constructed	% completion of project	60	90	95	60	99	100				Ongoing construction in progress.
Rwatura Irrigation Development Project	Land put under Horticultural farming	No. of acres under irrigation:	300	500	500	0	300	300				Under achievement attributed to delays occasioned by slow inspection of materials in Spain arising from change in specification of materials.
Turkana Irrigation Development Project	Land put under irrigation	No. of acres under irrigation	1,425	2,600	800	1,860	2,620	2,195				Bush clearing for development of additional irrigation area in Naipal Irrigation scheme and completion of 6No
Lower Kuij Irrigation Scheme	Land put under irrigation	No. of acres under irrigation	1,700	3,200	3,200	1,455	2409	3250				Lower Kuij farmers resumed cropping in the developed 1,400 acres
Spatie Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	1,125,000	2,100,000	482,536	2,007,000	580,000	483,000				Ongoing construction of water harvesting infrastructures for irrigation water storage to improve climate resilience in Samburu, Marsabit and Isiolo counties through
Water Security and Climate Adaptation in Maunder and Wair Clusters	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	750,000	900,000	639,205	819,600	650,000	760,000				Ongoing construction on water harvesting infrastructures for irrigation water storage to improve climate adaptation in Maunder and Wair Clusters through

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

P 1: General Administration, Planning and Support Services
Environment & Climate Change Sub-Sector

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
movement of hazardous waste & chemicals (ChemObs) project	Stakeholders capacity-built on monitoring of pollution	No. of stakeholders capacity-built		5	5	4	4	4	The report is done Biannually
National Report on the convention on Biological Diversity (CBD) project	Biannual National conventions on biodiversity held	Report on biannual National conventions on biodiversity	1-	-	-	-	1	1	The engagements are done Biannually
Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of stakeholders engagement forums	2-	-	-	-	2	1	Under achievement due to delays in funds disbursement
Kenya enabling activities for HFC Phase Down project	ASGM technologies developed and rolled out	No. of small-scale miners trained	800	800	975	968	653	146	Under achievement due to delays in procurement process.
Implementation of National Climate Change Action Plan project	Kigali Amendment on the phase down of HFCs ratified	No. of technologies	-	-	-	-	1	0	0
National Greenhouse Gas (GHG) Inventory updated	National	No. of updated	-	0	1	0	0	1	Under achievement due to delays in the Project Cooperation Agreement PCA
National Measurement, Reporting and	National Greenhouse Gas (GHG) Inventory	No. of National Measurement, Reporting and	1	1	1	1	1	1	0.5 negotiations and signing between Gok and UNEP

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Verification (MRV) registry updated	Verification (MRV) registry updated	1	1	1	1	1	1	Delayed procurement of consultancy due to non-responsive bids occasioned the under achievement
	Nationally Determined Contributions (NDC) updated	No. of NDC reports	% completion rate	0	50	100	0	50	80	
SP 2.2 National Environmental Management	County Climate Change Action Plan III (2023-2027) developed	No. of counties with established CCCF	No. of stakeholders sensitized on environmental management	10	33	45	10	33	37	Under -achievement due to technical challenges in counties
NEMA	Wetlands reclaimed and rehabilitated	No. of wetlands	50,000	100,000	120,000	86,000	150,000	28,779	Underachievement occasioned by budget cuts	
	Urban ambient air quality monitored	No. of urban areas	2	0	3	24	5	3	Over achievement due to additional monitoring reports done for Nakuru and Eldoret	
		No. of inspections undertaken to enforce the plastic ban	400	550	560	463	561	750		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target				Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	
		Environmental Enforcement Services enhanced	% of environmental crimes investigated, and prosecution files registered in various courts	100	100	100	100	100	100	100	100	
		No. of environmental audit reports reviewed		3,467	3,890	5,000	4,633	7,423	2,031	Under achievement due to insufficient funds		
	African Environmental Health and Pollution Management Project	Countrywide inventory of E-Waste developed	% completion of the inventory	-	50	100-	-	-	0	100		
		Demonstration site for best environmental practices and cleaner technologies established	% completion of the demonstration site	-	-	0	50	0	0	9	Under achievement due to budgetary constraints	
		Stakeholders sensitized on environmental health and pollution management	No. of stakeholder sensitized	0	40	40	0	95	50	Target achieved		
National Environmental Justice Complaints	Environmental Awareness enhanced	No. of persons sensitized	8,000	10,000	10,000	8,500	10,000	12,000	12,000	Over-achievement due to increased public barazas and social media presence		
Committee (NECC)	Environmental disputes resolved	No. of cases investigated	100/100	250	100	74	196	89	Target underachieved due budget cuts and late disbursement of funds.			
		% of received disputes resolved	100	100	100	70	70	89	Under achievement due to late release of the exchequer			
Public Interest Litigation enhanced	No. cases filed	-	-	-	8	-	-	6	Achievement is demand driven			
		% of cases solved	-	-	100-	-	-	75	Achievement is demand driven			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks	
				2020 /21	2021 /22			
Green Innovation Award Project	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	15	10	15	53	25	50 strategic partnerships established
NETFUND	Funds for environmental initiatives mobilized and disbursed	No. of innovations and best practices linked to markets and financing opportunities	15	5	10	17	9	Target surpassed due to 24 strategic partnerships established
National Environment Tribunal	Environmental appeal cases	Amount of funds mobilized and disbursed (Kshs Millions)	150	200	930	175	308	Under-achievement due to delays in signing of agreements.
Imarisha Lake Naivasha Programme	Lake Naivasha catchment and riparian zones restored	% of appeals cleared	100	100	100	74	52	The Tribunal managed to resolve 73 appeals and applications in financial year 2/2/23
Lake Victoria climate resilience and environmental management project	Lake Victoria basin conserved	No. of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	-	-	8-	-	11	Targets are demand driven.
		No. of seedlings planted	150,000	200,000	50,000	30,000	0	Under achievement due to inadequate funding
		No. of people farmers trained on sustainable land use	-	-	100-	-	40	Under achievement due to inadequate funding
		Ha of degraded land rehabilitated	-	-	5-	-	0	Under achievement due to Funding constraints
		No. of water and sanitation facilities established	-	-	10-	-	0	Under achievement due to Funding constraints

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Development Project	Commercial farm forests	Ha of commercial farm and ASAL forests planted	10,000	5,000	4,500	12,324	5,000	1,964	Depressed rainfall in most parts of the country and budgetary constraints affected performance.
	Rehabilitation of degraded	Ha of bamboo forest in communal land rehabilitated	1,100	200	225	434	248	0	Under-achievement due to budgetary constraints affected performance
	Construction and Maintenance of Forest Roads	Kilometer of forest roads maintained	2,800	900	113	112	900	0	Target not achieved due to delay of fund disbursement.
	No. of bridges constructed	No. of bridges constructed	2	1	1	2	1	0	
	Forest Fire Prevention and Management	Km of fire breaks/ lines maintained	500	400	38	548	400	130	Target achieved
	Project Green Zones Development	Forests areas Rehabilitated	1,500	2,200	2,400	919	1,479	245	Under-achievement due to delayed disbursement of funds
	Support Project Phase II	Commercial Farm Forest	3,749	3,800	2,663	805	2,000	272	Under-achievement due to delayed disbursement of funds.
	National Tree Planting Campaign	Forest roads	50	60	38	128	53	0	Under-achievement due to insufficient funds.
	Project Alternative livelihood opportunities for communities	Tree seeds and seedlings production	60,000	75,000	30,728	40,500	41,099	22,729	Under-achievement due to insufficient funds
	No. of community groups supported	No. of tree seedlings produced (Millions)	107.3	68	56	103	56	14	Under-achievement due to insufficient funds
		Ha of degraded natural forest areas rehabilitated	35,000	10,000	9,000	17,884	13,190	648	Under-achievement due to insufficient funds
		Ha of water tower rehabilitated	300	500	413	244	500	1,772	Target achieved
		No. of community groups supported	22	22	38	22	22	0	Under-achievement due to insufficient funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
SP 4.2 Forest Research and Development	Development of forest technologies	Forest research technologies	No. of new research technologies developed.	30	27	7	16	41	33	Under-achievement due to insufficient funds
	Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained	100	100	37.1	95	101	111	Under-achievement due to insufficient funds
	Development of Drought tolerant Melia and TIV A Forest as a centre of excellence for Dryland	Acacia	No. of drought tolerant species developed	2	2	2	2	2	2	Target achieved generation 22 of Melia and Acacia bred in Kuiu
	Bioholes, Nursery, and Water Supply systems	No of Bareholes drilled and equipped	-	-	2	-	-	-	0	Target not achieved due to insufficient funding.
	Demonstration of Dryland forestry technologies	No of Dryland forestry technologies demonstrated	-	-	2	-	-	-	0	Target not achieved due to lack of funds
	Tiva forest fenced	No. of Km fenced	2	2	2	2	2	2	0	Target not achieved due to insufficient funding
	Management and Control of invasive Species	No of invasive species Managed	-	4	3	-	4	3	Target achieved	
	Capacity Building	Training Services	No of partners trained on forest technologies	13	15	12	13	16	0	Target not achieved due to budget cuts
	Publish and Publicize Forest technologies and link to Farmers and SMEs	Forest technologies Published and disseminate d	No of Publications produced and disseminated	-	45	43	-	46	43	Target achieved
	Construction and equipping of seed processing units	Seed processing units	No of products linked to farmers & SMEs	9	10	11	9	10	9	Target not achieved due to delay of funds
SP 4.3. Water Towers rehabilitation and conservation	Mitigation and Management of	Water towers rehabilitated	Ha of degraded water towers rehabilitated	800	500	500	391	265	200	Under-achievement in FY 22/23 due to budget cuts

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Improving public Health & Tech. Skills of Youth Timo'	Kenya	No. of youth trained	-	250	250	-	-	Curriculum and training materials developed
Sanitation Tech.	Kenya	No. of low-cost safe pit latrines and human waste recycling plants constructed	-	100	100	-	-	
Programme 2: Water Resources Management								
Outcome: Increased availability of safe and adequate water resources								
SubProgramme								
2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Repository of groundwater resources	No. of groundwater potential reports and maps	1	4	-	-	-
	Installation of National Water quality monitoring network	Water quality and pollution reports	No. of reports	2	4	4	2	-
	Telemetric stations installed	Telemetric stations installed	No. of telemetric stations installed	1	-	-	0	The function of installation of stations has been left to WRA for implementation.
	Installation of Hydro meteorological network under IGAD-HYCOS Hydro	hydro-meteorological	No. of hydro-meteorological stations installed	2	4	2	0	Detailed cross sectional survey of 2 station undertaken
	Evaluation of surface and groundwater interaction using isotope technology	Surface ground water resources evaluated	No. of assessment reports	1	2	6	1	2 lack of funds
	Establish the aluminum residues in drinking water	Quality of drinking water analyzed	No. of water sample collected and analyzed	25	50	120	25	50 145 -
Aitis River Restoration	River cleanup and pollution hotspots and	No. of Km of river cleaned and mapped	3	6	2.5	3	6	2.5 -

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Programme of Drilling of Exploratory Boreholes Turkana	dischargers mapped	Exploratory boreholes drilled	No. of exploratory boreholes	2	5	5	2	0	-
Development & Implementation of Sub Catchment Management Plans	SCMPs implemented	No. of SCMPs implemented	No. of SCMPs implemented	3	6	3	6	6	Support from development partners to the WRUAs
Construction and Rehabilitation of Water Resource Monitoring Station	Monitoring stations established/rehabilitated /operationalized	No. of monitoring stations rehabilitated /operationalized	No. of monitoring stations rehabilitated /operationalized	51	54	27	51	27	-
Water Abstraction and Pollution Control Surveys	Water abstraction and pollution survey undertaken	No. of reports	No. of monitoring stations automated	10	10	6	13	10	Delay from the contractor on installation of data logger
National Advanced Metering Infra for online Capture of water use Data	Advanced metering infrastructures developed	No. of infrastructure	No. of infrastructure	1	6	1	6	1	Delayed funding
Eikaya Springs Groundwater Conservation	Kikuyu Springs protected	% of springs protected and delineated	% of springs protected and delineated	87	95	87	95	98	-
Lamu Groundwater Conservation	Lamu Sand dunes protected	% of sand dunes delineated	% of sand dunes delineated	65	77	85	65	77	-
Cross-County Bulk									

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Water Sector Reform Programme	managed	Institutional reforms in the water sector implemented	% completion of implementation	60	70	100	60	70	The water Act Amendment Bill awaiting discussion by Parliament disseminated and the impact to be realized in the subsequent years
Water Supply and Sanitation for the Urban poor-KFW Kenya	Water and sanitation services provided	No. of people accessing water and sanitation services	No. of people accessing water and sanitation services	2,000	6,000	1,400	0	1,800	More water and sanitation projects in densely populated low-income areas completed
Up-scaling of Basic Sanitation for the Urban Poor (UBSLP)	Water and sanitation services provided	No. of people accessing water and sanitation services	No. of people accessing water and sanitation services	17,500	50,000	100,000	41,000	52,880	Project completed
Supply to equitable access to quality water	Water and sanitation services provided	No. of people accessing water services in rural areas	No. of people accessing sanitation services in rural areas	2,350	1,000	82,000	170,916	103,970	Treatment Facilities (DTF=25,000 people) in densely populated low urban income completed
Green Growth and Employment creation	Water and sanitation services provided	No. of people accessing water services	No. of people accessing sanitation services	45,000	20,000	10,000	95,570	24,125	Programme completed and closed
Saudi Water Fund for Development	Water services	No. of people reached with improved water services	No. of water project constructed	-	80,000	-	0	0	The project is at preliminary (procurement processes)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Planned Targets		Achieved Target		Remarks
			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Water and sanitation programme (PIF)	Water and sanitation services provided	No. of people accessing water and sanitation	No. of people accessing water -	33,000	40,000	-	0	0	The project is at preliminary design stage
Sustainable management and access to water and sanitation in ASAL	Water and sewerage services provided	No. of people accessing water services	No. of people accessing water services -	1,000	10,000	-	0	0	
Kisii Water Supply and Sanitation Project (Bunyonyu Dam)	Bunyonyu dam constructed	% project completion	100	-	-	100	-	-	The feasibility study and preliminary design done. Project implementation under PPP framework
Winter Sector Development (Lake Victoria South)	Water supply in Kericho town provided	% completion of project	50	70	100	55	93	95	Additional works comprising Last Mile Connectivity, Office Block for water utility
Water Supply and Sanitation Programme Phase II	Water supply and sewerages services provided	Additional number of people accessing water and sanitation	7,500	16,000	60000	7,600	16000	60000	
Sanya/Bondo water supply and sanitation phase II	Water supply and sewerage services provided	% completion of project	-	-	100	-	-	95	Delayed funds.
Kisumu water supply LWWATSAN	Water services provided	% completion of project	-	50	30	-	9	30	-
Hornakay Cluster Project (Belgium Gov't)	Water services provided	% completion of project	80	95	100	80	95	100	-
Migori- Horn bay wastewater (Trilateral)									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Cooperation Wastewater Water Management in LVS)	Sewerage services provided	% completion of project	20	55	25	15	18	25	-
Water Harvesting Program (LVSWSB)	Water storage facilities constructed	No. of facilities constructed	10	12	6	10	12	6	-
West Karisimbiyo water Supply project- Last Mile Connectivity	Water Services provided	% completion of project	-	20	75	-	20	75	-
Extension of Nairobi Water Supply (Northern Collector)	Water supply infrastructure extended	% completion of project	100	90	100	75	82	95	Late disbursement of funds
Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided	% completion of project	60	80	100	31.5	65	85	Additional works on last mile connectivity to Mwihoko-Githurai 4.5
Water & Sanitation Services & Improvement Project (Athi WSB)	Water and Sanitation services provided	% completion of project	96	98	100	96	98	100	-
Nairobi Rivers Basin Restoration Programme- Sewerage improvement provision	Kms of sewer lines rehabilitated and expanded	30	60	200	0	87.9	152.2	Project currently at 4.9% complete	
Ithanga Water Supply Project Phase 3	Water services provided	% completion of project	-	100	50	-	5	12	Project implementation delayed due to delay in signing the CFA

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Habaswei Water Project	Habaswei Water provided	Water services	% completion of project	40	100	100	40	95
Kiserian Sewerage project developed	Sewerage infrastructure developed		% completion of project	70	-	-	0	-
Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Water services provided to Kiambu and Nairobi Counties		% completion of project	20	52	20	0	5
Nairobi Metro Area Bulk Water Sources- Kammeni II Dam	Water services provided		% completion of project	35	65	100	35	90
Nairobi City Regeneration Programme	Sanitation services provided		% completion of project	90	92	100	90.2	92
Kenya Towns Sustainable water and sanitation programme ATII WSB	Water services provided		% project completion	60	70	90	48	53
Nairobi Water and Sanitation Project	Water services provided	Sewerage services provided	% project completion	60	60	90	33.5	56
Drilling and equipping of 40 no. boreholes	Water services provided		% project completion	0	0	5	0	0
Support to the Water Resources Management and Water Service	Water catchment Conserved	No. of Water Resources Associations (WRJAAs) financed	No. of boreholes drilled	5	12	3	5	5
			No. of Water Resources Users	2	1	-	4	1
			Project completed				0	

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Biodiversity Improvement Water Project	Lake Nakuru Biodiversity Conserved	% completion of designs	50	85	-	100	100	-	The Project is at Consultancy stage
Ending Drought Emergencies; Support to Drought Risk Management	Water services provided	No. of People served with water services	60,000	130,000	42,000	36,198	36,000	100,628	Project completed.
Water and Sanitation	Water and Sanitation	No. of People served with sanitation services	60,000	130,000	5,400	12,600	10,810	16,015	County Government additional allocation revenue bill was passed
Development Project (WSDP)	services provided	% completion of project	45	65	40	23	31	56	No budget allocation for the project
Samer-Soi Dam Water Supply Project	Water services provided	% completion of project	15	-	-	10	0	-	Community hostility due to RAP delays
Mwache Water Pipeline Extension	Water services provided	% completion of project	20	100	20	5	15	40	No budget allocation for the project
Kaptum Water Supply Project	Water services provided	% completion of project	75	100	70	75	80	85	-
Kaboro Water supply Project	Water services provided	% completion of project	100	100	70	100	66	90	-
Rehabilitation of Water Supplies in Rift Valley	Rural Water projects Rehabilitated	No. of rural water projects rehabilitated	6	26	22	6	26	22	-
Kenya Towns Sustainable Water Supply and Sanitation	Water service provided % of completion	19	60	80	19	75	82	82	The Programme was fast-tracked through RRI initiative.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Programme: Rift Valley	Sewerage services provided	% of completion	32	50	80	32	75	82
Yamo Dam	Yamo dam constructed	% completion of project	62	70	-	62	100	Dam Construction completed and Commissioned.
Rehabilitation of Water Supplies-Jata	Water supply system rehabilitated	% completion of project	20	100	55	12	87	99 Project substantially complete
Affordable Housing - Big Four	Water services provided	% completion of project	15	45	80	2	65	65
Universal Health Care - Big Four	Health Facilities connected with water	No. of level 4 health facilities connected	28	-	15	1	-	10 Delay in disbursement of funds and budget cuts slowed down project implementation
Manufacturing - Big Four	Water and sewerage services provided to CIDCs	No. of level 3 health facilities connected	15	65	120	0	17	2
Food security-Big four	Fish markets and livestock holding grounds connected with water	No. of level 2 health facilities connected	2	17	10	2	4	3
Monitoring and Evaluation of projects	Monitoring and evaluation reports	No. of CIDCs connected to water	0	100	22	0	50	0 No allocation of funds
Expansion works for Dandora Estate	Sewerage services provided	No. of fish markets connected to water	0	2	3	0	0	3 Delay of disbursement of funds and budget cuts
Severage		No. of livestock holding grounds connected with water	10	8	7	0	0	-
Ithido Dam	Ithido dam constructed	% completion	-	100	-	-	5	100 Project completed
NWWDA								

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		Achieved Target	Remarks		
				2020 /21	2021 /22	2022 /23			
S.P.4.1. Water Storage and Flood Control	Thwake multipurpose water development programme phase I	Thwake Multi - purpose dam of 6.81 million M3 storage constructed	% completion of project	70	97	85	55	70	84
S.P.4.2 Water Harvesting	Development of Large Scale Multi-Purpose Dams	Feasibility Studies reviewed and potential private parties for PPP identified	No. of feasibility studies reviewed	-	-	25	-	25	-
	Dams	No. of private parties for PPP identified	No. of private parties for PPP	-	-	34	-	34	-
	Water for schools	Water connected to schools	No. of Schools Connected with Water	50	90	37	75	30	41
National Water Harvesting and Ground Water Exploitation	National Water Harvesting and water harvesting projects constructed	No. of surface water harvesting projects constructed	40	70	49	42	13	49	-
Mining Sub-Sector									
Programme 1: Geological and Mineral Occurrence Management									
Outcome: Geological and Mineral Occurrence Database									
Sub- Programme:	Geological Mapping and Geotechnical Assessment	Area Assessed in Acres	2010	200	200	0	50		
I.I. Geological Survey	Length of Transport Corridors Mapped in Km	No. of Counties Mapped for Industrial Minerals	18	25	-	0	0		
Industrial Mineral Discoveries			10	4	0	2	2		
							Target for FY 2022/23 was not met due to late approval of Supplementary II. Mapped 200 acres in Naivasha Dry Port.		
							Budget review affected achievement of target		
							Exploration works done in Kitui and Elgeyo Marakwet Counties in the FY 2022/23. Other explorations were not carried out due to budget cuts.		

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Artisanal Mining Committees in Counties	No. of Artisanal Mining Committees gazetted	-	-	-	-	-	-	-	Sisayi, Narok, Embu, Kitui, Kwale, Kilifi counties
Minerals and mining proportions	No. of international promotional engagements	4	-	-	3	-	3	-	0 9 AMCs were established, with an additional 8 established in FY2022/23 and currently awaiting official Gazettement.
				-	-	-	1	-	4 Target met. The State Department participated in the Mining Indaba in South Africa, Prospectus and Developers Association of Canada (PDAC) in Canada, International Seabed Authority (ISA) in Kingston Jamaica, and International Conference on Great Lakes Region (ICGLR) in Harare Zimbabwe.
Programme 4: General Administration, Planning & Support Services									
Outcome: Developed policy and legal framework for efficient and effective management of mineral and geo-information data									
Sub- Programme	ISO 9001 regulations issued			ISO 9001 regulations issued				ISO 9001 regulations issued	
4.1: Mining Policy Development and Coordination	Mining regulations	No. of Artisanal mining groups sensitised on Mining Regulations	-	10	4	-	3	3	Sensitization on Mining Regulations will kick-off immediately the regulations are gazetted.
	National Mining Strategy developed	National Mining Strategy 2022-2042 completed	-	1	-	-	0	0	TaR for National of Mining Strategy 2022-2042 developed in the FY 2022/23, this reflects 10% progress

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
		Reviewed Strategic Plan	% Completion	100	-	100	-	The strategic plan was reviewed in FY 2020/21.
		Resolutions of mining disputes	No. of mining cases concluded	-	4	-	4	-
		Sensitized mining stakeholders on extractives legislations	No. of stakeholders sensitized	550	-	318	105	2,225 Target achieved
Sub- Programme 4.2: Administration and Support service	Monitoring and evaluation (M&E) Services	No. of M&E reports	-	4	4	-	0	¹ The underachievement was due to budget cuts
Wildlife Sub-Sector								
PROGRAMME 1: Wildlife Conservation and management								
OUTCOME: Sustainably managed wildlife resources								
SP 1.1: Wildlife Security, National Parks and Reserves Management	Kenya Wildlife Service	Wildlife Conservation services	No. of ground security patrols	46,211	-	-	79,033	KPI reviewed in 2021/22 onwards
			No. of hours for Aerial security patrols	1,780	-	-	1,143	KPI reviewed in 2021/22 onwards
			No. of field intelligence operations conducted	100	-	-	207	KPI reviewed in 2021/22 onwards
			No. of threatened species recovery strategies successfully implemented	2	-	-	2	KPI reviewed in 2021/22 onwards
			Ha of wildlife habitat restored	-	150	200	73	Dry weather conditions hampered tree planting.
			% Increase in park visitation	5	5	-50	94	KPI reviewed in 2022/23 onwards
			No. of park visitors in millions	-	-	2.1	-	Target exceeded, this is attributed to recovery of tourism performance
			Increase in revenue in amounts ('ksh millions)	-	-	2200	-	Improved post-covid tourism performance
			% Rate of response to clinical interventions	100	100	100	100	-
			No. of new	-	1	1	0	No new sanctuary established Due to

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			% Reduction in bushmeat cases	100%	-	-1%	-	-1%	-	An increase in bushmeat poaching was observed from 11,224kg recovered in 2019/20 FY compared to 11,325 kg in 2020/21 Target isn't in 2022/2023 because it was phased out.
Human Wildlife Conflict Mitigation Programme (Fences)	Human wildlife	% Rate of response to HWC case	100%	100%	99%	100%	-	-	-	Target changed to reduction of HWC cases.
		Kms. of Fences Constructed	1.8	35	30	15.68	41	41	41	A total of 41km rolled over from 2021/22 FY was completed in 2022/23 FY. In 2021/2022 the target was surpassed due to partner support.
		Kms of Fence Rehabilitated	60	61	144	71.5	7	42	42	Rehabilitation of 42km Tsavo west from 2021/2022 late release of funds. No funds disbursed in 2022/2023FY.
		Kms of Fence Maintained	1,000	1750	2000	1,016	1839	1870	1870	Undertaken using partner support and recurrent budget in various parks in 2021/2022. Under performance in 2022/2023 was due to austerity measures.
Ranger housing	No of Constructed water pans		1	1	1	0	17	17	17	Additional funding received for drought mitigation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21			
Programme		No of boreholes drilled and equipped	-	4	2	-	-	1	0 Amboseli under drought mitigation Programme	
		No. of Ranger houses constructed	10	15	15	0	0	3 houses completed in Mutomo Station. Under performance attributed to austerity measures. Ranger housing in High-risk security areas reduce poaching, cattle intrusion, and general security for park and reserves	3 boreholes equipped in Nakuru and	
		Ranger houses constructed and rehabilitated	No. of Ranger houses rehabilitated	30	40	60	30	60	Development budget allocation to nil in 2022/23 FY, 11 houses rehabilitated from late disbursement of 2021/22 FY funds. Ranger housing in High-risk security areas reduce poaching, and general security for park and reserves	0 Amboseli under drought mitigation Programme
		Km of Roads Rehabilitated	Km. of Roads Maintained	30	17	0	25	-	In 2020/21, the activity was not undertaken due to prioritization of road maintenance.	In 2020/21, the activity was not achieved in 2020/21 FY due to reduction in development budget provisions.
		Maintenance of Access roads and Airstrips in National Parks	No. of Airstrips upgraded and maintained	1500	2228	2064	91%	2154	0 austerity measures reduced allocation to nil in 2022/23 FY	Development budget provisions.
Wildlife Conservation	Zero single use of	No. of sensitization sessions done	-	-	3	3	3	3	3 On sensitization the target was achieved while the underperformance on	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23		
Services	plastics in parks	No. of alternatives developed	-	-	2	2	2	0 alternative to plastic use was due to lack of a Project completed; a total of 37 units constructed
Conservation of Biodiversity in Ranger houses	Ranger houses	% Completion	-	31	-	100	-	through funding from AFD
Northern Kenya								
Kenya Wildlife Conservation Project	Wildlife conservatio n undertaken	No. of equipment acquired	3	-	3	-	-	Target achieved through funding from USAID
Wildlife Clubs resource centers	Learning resource centers	No. of staff trained	80	-	-	100	-	Target not achieved due to austerity measures
Wildlife Clubs Awareness programs	Wildlife conservatio n awareness	% of completion of the learning resource centers constructed	48	48	59	47	49	54
Combating Poaching & Illegal Wildlife Trafficking Int. Approach (IWTA) Project	National Strategy to Combat Poaching and Illegal Wildlife Trade developed	% of completion of the learning resource centers renovated	84	95	100	84	96	100
		No. of schools and institutions of higher learning reached	4300	4500	4500	2020	2913	4215 Compressed school calendar affected outreach to schools
Training on wildlife crime related issues conducted for officers from KWS, KRA, NPS, ODPP and judicial	Number of officers trained on wildlife crime related issues.	-	-	-	1	-	-	0 Undergoing validation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Wildlife Rese	officers.	Interagency community Wildlife Security Hub in Taita Ranches (Tsavo Ecosystem) established	Functional community security hub at Kasigau Ranch	-	-	-	2	2	0	Construction complete 0 pending finishing & equipping.
	Maasai Mara National Reserve	Antipoaching taskforce developed	Reserve – Conservancy Anti-Poaching Task Force	-	-	-	100	-	-	100 -
	Combating wildlife crime in kenya program (CWCKP) project	No of protected areas titles acquired	-	-	-	-	2	-	-	Preparation of 6-part development plans completed for Samburu County parcels in preparation for title acquisition through partnership with USAID
	Wildlife conservatio n services	No of community conservancies registered	-	-	-	-	2	-	-	This activity will be undertaken by Kenya wildlife conservancies association (KWCWA)
		No of staff trained	-	-	-	-	500	-	-	Attributed to late provision of funds (delayed approval) 69 of supplementary 71 and re-alignment of the work-plan

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets				Achieved Target	Remarks
				2020 /21	2021 /22	2022 /23	2020 /21		
Natural Forest Conservation Project	New forest areas gazetted	Ha of forest gazetted	-	-	-	2,500	-	0	The anticipated gazettement of new forest area could not be achieved due to stakeholders' request for more time in finalizing the complex negotiations for the land.
Farm and Dryland Forest Development Project	Seedlings produced	No. of tree seedlings produced (Millions)	-	-	7	-	-	0	Target not achieved due to delay of fund disbursement
Rehabilitation of degraded	Commercial farm forests	Ha of commercial farm and ASAL forests planted	-	-	1500	-	-	822	Underachievement due to late disbursement
Rehabilitation of Rangers houses	Ha of bamboo forest in communal land rehabilitated	-	-	-	75	-	-	421	Target achieved
Forest Fire Prevention and Management Project	Forest rangers' housing camps	No of rehabilitated camps	-	0	-	-	-	0	There was no target for the 3 years
Green Zones Development Support Project Phase II	Forest roads infrastructure	Kilometer of forest roads maintained	-	-	37	-	-	60	Target achieved
National Tree Planning Campaign Project	No. of bridges constructed	No. of bridges constructed	-	1	-	-	-	0	
	Fire prevention and suppression	Km of fire breaks/ lines maintained	-	-	12	-	-	50	Target achieved
	Forests areas Rehabilitated	Ha of forest rehabilitated	-	-	800	-	-	1,216	Target achieved
	Commercial Farm Forest Roads	Ha of commercial farm forest planted	-	-	987	-	-	715	Low achievement Due to delayed disbursement of funds
	Tree seeds and seedlings production	Kgs of seeds produced	-	-	12	-	-	156	Target over achieved
	No. of tree seedlings produced (Millions)	No. of tree seedlings produced (Millions)	-	-	44,242	-	-	24,463	Targets not achieved due to delay in chequeque.
			-	-	19	-	-	18,5	Due to delayed disbursement of funds

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

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

