
 <b>THE NATIONAL ASSEMBLY PAPERS LAID</b>			
<b>DATE:</b> - 1 DEC 2021	<table border="1"><tr><td><b>DAY:</b></td></tr><tr><td>WED</td></tr></table>	<b>DAY:</b>	WED
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<b>TABLED BY:</b>	L. O. M		
<b>CLERK-AT THE-TABLE:</b>	R. K. TIAMPATIN 		

**ANNEX TABLE 4B: PROGRAMMES, OUTPUTS, KEY  
PERFORMANCE INDICATORS AND SET TARGETS FOR  
FY 2022/23 AND MEDIUM TERM  
VOLUME II**





## VOLUME II

### PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>1011. EXECUTIVE OFFICE OF THE PRESIDENT</b>									
<b>Programme 1: State House Affairs</b>									
<b>Programme Outcome: Efficient and Effective Service Delivery to the citizenry</b>									
SP1.1: Coordination of State House Functions	Administration/ Hospitality	President's constitutional mandate executed	% level of execution	100	100	100	100	100	100
		National celebrations facilitated	No. of national celebrations' garden parties hosted	3	3	3	3	3	3
	Office of the First Lady	First lady advocacy and health promotional initiatives undertaken	No. of Beyond Zero Safaris and First Lady Half-marathon Held	3	4	5	3	3	3
		Pupils mentored under PURES programme	No. of pupils mentored	750	0	200	500	500	500
	Presidential Strategic Communication Unit	Achievements on implementation of Kenya Vision 2030 and the 'Big Four agenda' Documentaries	No. of Documentaries produced and disseminated	10	31	12	12	12	12

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		developed and disseminated							
	Presidential Library Museum and Exhibition	Presidential material, records and artefacts collected, digitized and archived and exhibitions held	% level of identified artefacts collected, digitized and archived	100	50	100	100	100	100
SP 1.2: Administration of Statutory Benefits for the Retired Presidents and Vice Presidents	Office of Retired Presidents Liaison office	Retired Presidents, Vice Presidents and designated State Officers accessing statutory benefits.	No. of beneficiaries enrolled	5	4	5	7	7	7
SP: 1.3 Strategic Policy and Advisory Services.	Presidential Advisory and Strategic Unit	Policy Advisory and Strategic Support provided on the emerging President's priority programmes and commitment	% level of policy advisory	100	100	100	100	100	100
	Small and Medium Enterprise Unit	Policy Advisory and strategic support provided on emerging development issues in Kenya's SME sector	% level of policy advisory on SMEs	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Programme 2: Deputy President Services</b>									
<b>Programme outcome: Efficient policy direction, leadership, coordination and supervision of government operation for attainment of Vision 2030</b>									
SP:2.1 General Administration, Planning and Support Services	Administration/Coordination & Operations (COP)	Engagement for the Deputy President facilitated	% Level of facilitation	100	100	100	100	100	100
SP 2.2: Coordination and Supervision	IBEC unit	Policy Advisory support to The Intergovernmental budget and economic council reports (IBEC)	% level of advisory on IBEC	100	100	100	100	100	100
	Advisories Services	Advisory/briefs provided on Legislative issues, Agriculture, social and Economics related matters	No. of advisory/briefs and reports prepared	114	109	126	138	150	162
	Deputy President spouse Office	Deputy President spouse special initiative undertaken	No. of beneficiaries	15,000	17,000	18,000	20,000	22,000	24,000
<b>Programme 3: Cabinet Affairs</b>									
<b>Programme Outcome: Effective Cabinet Decisions for Harmonious Operations in Government</b>									
SP 3.1: Management	Cabinet Secretariat	Cabinet policy memoranda approved	% level of approval	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
of Cabinet Affairs	Kenya International Boundaries Office	Advisory on the management of Kenya's international boundaries provided	% level of advisory	100	100	100	100	100	100
	Finance and Administration	Tribunals, Commissions of Enquiries and Task Forces finalized and reports submitted	% level of facilitation	100	100	100	100	100	100
		No. of Persons awarded honours and awards in recognition of their services and contribution to the Nation	No. of persons awarded	250	471	250	250	250	250
	The Oceans and Blue Economy Office	Ultra-Modern Tuna Fish Hubs operationalized	No. of Hubs	-	-	1	1	1	1
	Directorate Resource Surveys & Remote Sensing	Surveyed Rangeland Resources	No. of surveyed units per ecosystem	2,282	761	3,172	3,672	4,172	4,172
		Land use /cover mapped	Area (ha.) mapped	889,991	889,991	507,781	508,281	508,781	509,281

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		National Food security forecast undertaken	Annual Report	1	1	1	1	1	1
		Status of land degradation	Bi-annual reports	1	1	1	1	1	1
<b>Name of Programme 4: Government Advisory Services</b>									
<b>Programme Outcome: Effective Management of Public Affairs</b>									
SP 4.1: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Annual report submitted to H.E. the President on the exercise of the Power of Mercy	Annual report	1	1	1	1	1	1
SP 4.2: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory Committee	Advisory on Counter-Terrorism Strategy provided	% level of advisory on counter-terrorism	100	100	100	100	100	100
SP 4.3: State Corporations Advisory Services	State Corporations Advisory Committee	Performance of State Corporations evaluated	Quarterly reports on performance of State Corporations	4	4	4	4	4	4
SP 4.4: Inspectorate of State Corporations	Inspectorate of State Corporations	Surcharge undertaken and restitutions in place	% level of surcharge undertaken	100	100	100	100	100	100
		Evaluations on Compliance of State Corporations undertaken and reports submitted	No. of Reports	6	5	6	15	17	20



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Programme 5: Nairobi Metropolitan Services</b>									
<b>Programme Outcome: Effective and efficient service delivery within the Nairobi Metropolitan</b>									
<b>SP 5.1 General Administration Planning &amp; Support Services</b>	Administration	Revenue management system	% Completion level of development and installation of Revenue Management System	100	20	50	100	–	–
	ICT	Automated service delivery.	No. of ICT systems Installed	-	-	2	2	2	2
	Compliance and Enforcement	Public awareness on County Laws and regulations.	No. of Sensitization forums conducted	5	0	5	8	10	10
		Additional enforcement officers trained and deployed	No. of enforcement officers trained and deployed.	1000	300	2000	3000	2000	1000
<b>SP 5.2 Health Services</b>	Preventive and Promotive service	Preventive and Promotive health services provided	No. of eligible HIV clients on ARVs	143,100	168,354	169,000	170,250	171,500	173,000
			No. of TB cases identified and put on treatment	15,550	12,927	16,000	17,000	18,000	19,000
		Maternal, Neonatal and child health services provided	No. of deliveries conducted by skilled attendant	99,218	103,506	108,681	113,856	119,549	125,527

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of children fully immunized	123,169	127,470	129,328	135,487	141,651	147,815
		Reproductive Health Services provided	No. of Women of reproductive age (WRA) receiving family planning (FP) commodities	651,867	607,755	684,460	717,053	749,646	780,646
		Gender based Violence services provided	No. of health facilities providing quality SGBV services	18	16	21	25	30	35
		Mental health services provided	No. of Health Facilities offering integrated mental health services(This includes private health facilities)	12	22	30	35	40	45
	Environmental Health	Environmental Health Services provided	No. of food handlers examined and issued with medical certificates	250,000	87,852	250,000	280,000	320,000	350,000
			No. of premises inspected with minimum requirement on hygiene and sanitation	20,374	24,579	25,000	27,000	29,000	31,000

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Curative health services	Curative health Services provided	No. of operational health facilities	120	110	125	127	128	129
			No. of health facilities rehabilitated	10	25	27	5	5	5
			No. of new health facilities constructed	19	10	14	2	1	1
			No. of Health care facilities with equipped emergency unit/ room in the County	10	3	10	15	20	30
	Policy planning and administrative services	Health Policy planning and administrative services provided	No. of Health Facilities audited/Assessed for quality service delivery	40	60	60	80	80	100
<b>SP 5.3 Environment, Water and Sanitation</b>	Solid Waste Management Unit	Solid waste collected, transported and disposed	Tonnage of waste collected for final disposal per day	3000	2800	3100	3200	3300	3300
	Environmental Management	Open and public spaces in Nairobi City beautified	% completion of beautification of Uhuru Park	50	20	80	100	-	-
		Environmental Quality laboratory	% completion of construction	-	-	50	100	-	-



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Water services	Water supply and sanitation services	Cubic meters of water supplied per day	699,000	525,000	769,000	850,000	925,000	925,000
			Number of operational bore holes drilled and equipped	93	93	120	50	50	-
		Recycled Waste Water Services.	Cubic meters of waste water recycled	0	-	50,000	70,000	90,000	-
<b>SP 5.4 Energy development, reticulation and public lighting</b>	Energy Development Reticulation and Public Lighting	Installed and Maintained public lights	No. of public lights installed	11,000	10,559	11,000	11,550	12,130	12,740
<b>SP 5.5 Roads Transport &amp; Public Works</b>	Roads	Expanded road network	km of roads constructed	67	30	50	60	70	80
		Rehabilitated road network	km of roads rehabilitated	24.5	73.3	75	80	90	100
	Transport	Public Transport facilities developed	No. of bus termini developed	1	5	12	15	18	22
			km of Non-Motorized Transport facilities constructed	18.3	18.15	20	30	40	50
	Public Works	Bridges and Box culverts	No. of motorable bridges constructed	-	-	8	10	15	20

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		constructed & maintained	No. of foot bridges constructed	2	2	5	7	10	15
SP 5.6 Lands, Housing, Planning & Urban Development	Lands	Surveyed County Allotted properties	No. of Parcels surveyed	3000	4552	3000	3000	3000	3000
		Land Leases	No. of land Leases prepared and submitted to Ministry of Lands	10000	7445	10000	10000	10000	10000
	Housing	Affordable Housing	% level of completion of construction of Pangani houses	20	25	75	100	-	-
			% level of completion of construction of Jevanjee Housing Project	20	4	44	74	100	-
	Urban Planning & Development	Local Physical and Land Use Plans	No. of sub-Centre plans completed	4	0	4	3	2	-
			% Level of completion of Kibera Special Area Plan	50	10	50	100	-	-
1032. STATE DEPARTMENT OF DEVOLUTION									
Programme 6: Devolution Support Services									
Programme outcome: Enhanced management and implementation of the devolved system of government									
SP 6.1: Devolution	P&R	Policies, Laws and regulations on the devolved functions	No. of Functions covered	-	-	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Policy and Research		aligned to the Constitution							
		Africities' Summit resolutions implemented	% level of implementation	-		-	100%	100%	100%
SP 6.2: Capacity Building and Technical Assistance	CB&TA	Devolution performance acceleration programme developed and implemented	Devolution result framework developed	-	-	-	1	-	-
		Capacity building and technical interventions to Counties undertaken	No. of Counties supported	47	47	47	47	47	47
		National Civic education framework implemented	No of county civic education units Supported	47	47	47	47	47	47
		Local Economic Development (LED) framework developed and implemented	Approved LED Framework	-	-	-	1	-	-
			No. of counties implementing LED projects	15	15	15	15	20	25

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		County Asset Management System developed and implemented	Operational Asset Management System	-	-	1	-	-	-
			No. of Counties implementing Asset Management System	-	-	-	47	47	47
		Devolution Knowledge Management (KM) strategy implemented in counties	No. of Counties implementing KM strategy	-	-	10	30	40	47
		Projects funded by conditional grants monitored and completed.	No. of KDSP projects monitored	105	82	105	143	181	-
<b>Programme 7: Management of Intergovernmental Relations</b>									
<b>Programme outcome: Harmonious inter and intra-governmental relations</b>									
SP 7.1: Management and Facilitation of Intergovernmental Structures	IGR	Intergovernmental sector forums (IGSF) convened and implementation resolutions monitored	No. of sector forums convened	4	4	6	8	8	8
			% level of implementation	100	100	100	100	100	100
		Devolution conference	No. of conferences held	-	-	-	1	-	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		convened and sub sector-specific resolutions implemented							
	IGRTC	Assets & Liabilities of 156 Parastatals and semi-Autonomous Agencies. Identified and Transferred	No. of Parastatals and semi-Autonomous Agencies covered	-	-	56	50	50	-
		Intergovernmental/ Intra Governmental disputes resolved	No. of disputes resolved	8	8	9	12	14	14
		Devolved functions apportioned	No. of functions apportioned	4	4	4	6	8	10
	CoG	Performance Contracting in Counties rolled out	No. of Counties under performance contracting	47	29	29	47	47	47
		Inter-county Peer learning forums held	No. of forums held	10	4	4	10	15	20
<b>Programme 8: Special Initiatives</b>									
<b>Programme outcome: Strengthen management of humanitarian support services</b>									
SP 8.1: Special Initiatives	Relief & Rehabilitation	Relief Assistance to food insecure persons and	No. of food relief beneficiaries (Millions)	1.5	0.3	0.3	0.3	0.3	0.3



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		persons affected by disasters provided	No. of HHs receiving cash transfer	150,000	0	300,000	300,000	400,000	400,000
			Emergency Non-food items procured and distributed (Value in Ksh. Millions )	300	7	300	300	300	350
		County Disaster Risk Assessment Carried out	No. of Assessment reports	-	-	-	20	27	-
<b>Programme 9: General Administration, Planning and Support Services</b>									
<b>Programme outcome: Effective and efficient execution of the State Department's mandate</b>									
SP 9.1: Human Response and Support Services	HRM&D	Process re-engineering for the State Department for Devolution implemented	% of implementation	-	-	-	100	100	100
<b>1052. MINISTRY OF FOREIGN AFFAIRS</b>									
<b>Programme 10: General Administration, Planning and Support Services</b>									
<b>Programme outcome: Improved Service Delivery</b>									
SP 10.1: Administration services	DG-Management	Network infrastructure for IFMIS installation in Kenya Missions deployed	Level (%) of Network infrastructure	100	0	10	70	85	100
	Legal	Foreign Service Bill finalized	% Level of completion	40	50	70	100	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Diplomatic Privileges	Integrated Protocol Management Information System (IPMIS) operationalized	% Level of operationalization	75	75	80	100	-	-
<b>Programme 11: Foreign Relations and Diplomacy</b>									
<b>Outcome: Enhanced Foreign Relations &amp; Diplomatic Engagement</b>									
SP 11.1: International relations and cooperation	DG-Bilateral & Political Affairs	New Missions/Consulates General operationalized	No. of Missions & Consulates	10	0	6	11	11	11
	DG-UN and Multilateral Affairs	Interventions on contemporary issues affecting Kenya & Africa made at the UN	No. of Briefs & Statements prepared	120	120	240	240	240	240
		Kenya's Country and individual candidatures in the international governance system lobbied for	No. of country and individual candidatures lobbied for	12	18	15	15	15	15
	DG-Bilateral & Political Affairs	Joint Commissions for Cooperation (JCC) held	No. of JCCs held	24	5	22	23	23	23
	DICE	Major international conferences and events held	No. of Conferences held	10	7	12	12	12	12

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	DG-Bilateral & Political Affairs	Country Position Papers for use at international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc) prepared	No. of Country position papers prepared	42	38	48	48	48	48
SP 11.2: Management of international treaties, agreements & conventions	Registrar of Treaties	Annual President's report on fulfilment of Kenya's international obligations prepared	Annual President's report	1	1	1	1	1	1
		Cabinet Secretary's report on treaties ratified by Kenya in each financial year prepared	Annual CS report	1	1	1	1	1	1
		Sensitization and Public Awareness sessions on treaty making process conducted	No. of sessions	1	1	1	1	1	1
SP 11.3: Coordination of State protocol	Protocol	State and official visits facilitated	No. of visits	35	34	20	45	40	40
	DG-Bilateral & Political Affairs	Bilateral agreements/ MOUs on various areas of cooperation concluded	No. of agreements/MoUs concluded	29	33	31	28	28	30



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 11.4: Management of Diaspora & Consular Affairs	Diaspora & Consular Affairs	Diaspora Conferences and Expos held	No. of Events held	3	0	4	4	4	4
		Consular services provided	% of Kenyans assisted	100	100	100	100	100	100
SP 11.5: Infrastructure development for Missions	Global Assets Management	Chanceries, Residences and Staff houses purchased/constructed	No. of G.o.K properties acquired	2	2	0	1	1	2
<b>Programme 12: Economic and Commercial Diplomacy</b>									
<b>Outcome: Increased Economic Partnerships</b>									
SP 12.1: Economic Cooperation and Commercial Diplomacy	Economic Affairs and Commercial Diplomacy	Investment promotion activities and business forums coordinated	No. of Events coordinated	15	9	16	16	16	16
		Economic Partnership Agreements (EPAs) signed	No. of Agreements signed	5	2	5	5	5	5
SP 12.2: Regional integration, bilateral and Multilateral Economic Cooperation		Economic negotiations at the regional & multilateral levels coordinated	No. of Briefs prepared	20	14	30	30	30	30
<b>Programme 13: Foreign Policy Research, Capacity Development and Technical Cooperation</b>									
<b>Outcome: Improved performance and skills development</b>									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 13.1: Foreign Policy Research & Analysis, and Capacity Development	Foreign Service Academy	State and public officers trained on Protocol, Etiquette Matters and Kenya's international Obligations	No. of state & public officers trained	100	25	100	150	150	150
		Scholarships from Foreign Governments processed	% Level of scholarships processed	100	100	100	100	100	100
SP 13.2: International Technical Cooperation	Liaison	Presidential Commitments Actualized	No. of Presidential commitments	3	3	3	5	5	5
	Foreign Service Academy	Regional Diplomats and Specialists in multilateral organizations trained	No. of Diplomats & Experts trained	20	19	20	60	60	60
<b>1071. THE NATIONAL TREASURY</b>									
<b>Programme 14: General Administration, Planning and Support Services</b>									
<b>Programme Outcome: Efficient and effective service delivery</b>									
SP 14.1 Administration Services	Administration	Security Vehicles Leased	No. of vehicles leased	3,477	3400	3,477	4,000	4,500	6,000
	State Corporations Appeals Tribunal (SCAT)	Expeditious determination of appeals	% of cases concluded	100	0	100	100	100	100
		Review of the enabling Tribunal Legal Framework	No. of proposals submitted on Review of the	-	-	-	1	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			enabling Tribunal Legal Framework						
SP 14.2 Human Resources Management Services	Administration	Career Guidelines for the PFM Function developed	Approved Career Guidelines	-	-	1	-	-	-
SP 14.3 Financial Services	Public Service Super Annuation Scheme (PSSS)	On Boarded eligible Public servants into the Public Service Super Annuation Scheme (PSSS)	% level of eligible Public Servants onboarded onto PSSS	100	100	100	100	100	100
	Pensions Department	Pensions claims paid	% of pensions claims paid	80	60	60	40	40	40
		Pension Management Information System (PMIS) commissioned	PMIS system commissioned	-	-	-	1	-	-
	Kenya Revenue Authority	Ordinary revenue collected	Revenue collected as % of GDP	13.5	14	13.2	12.9	12.6	16.4
SP 14.4 ICT Services	Information, Communication and Technology Unit	Information systems and NT application developed	Information systems and application developed	-	2	1	1	1	2

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Programme 15: Public Financial Management</b>									
<b>Programme Outcome: Transparent and accountable management of public resources</b>									
SP 15.1 Resource Mobilization	Resource Mobilization Department	Resources mobilized and disbursed	Externally mobilized resources as a % of fiscal gap	40	40.3	40	40	40	40
			% of Funds disbursed to external resources mobilized	85	77	85	85	85	90
	Debt Policy Strategy and Risk Management	M-Akiba and sovereign Green Bonds	No. of M-Akiba and Sovereign Green bonds issued	-	-	1	1	1	1
		Annual Debt Report	No. of reports	1	1	1	1	1	1
	Debt recording and Settlement	Mature Debt Serviced	% of Mature Debt Serviced	100	100	100	100	100	100
	PPP Unit	PPP Projects appraised and approved	No. of Feasibility study reports for bankable PPP projects approved	4	2	4	5	7	9
		Private capital unlocked for investments in PPP Projects	Amount mobilized in KSh. (Billion)	-	-	50	100	150	200

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Global Fund	Adults and children provided with Anti-Retroviral Therapy	No. of Adults and Children receiving ART (Millions)	1.3	1.2	1.2	1.3	1.3	-
		ACT Treatment	No. of People receiving ACT (Millions)	6.9	6.9	5	4.7	4.8	-
		TB patients treated and tested for HIV	% of TB patients treated and tested for HIV	96.6	96	100	100	100	-
SP 15.2 Budget Formulation Coordination and Management	Directorate of Budget, Fiscal & Economic Affairs	Annual National Budget Prepared	Annual national budget presented to Parliament by 30 <sup>th</sup> April	1	1	1	1	1	1
SP 15.3 Audit Services	Internal Audit Department	Value for Money Audits conducted	No. of VFM Audits reports	180	245	245	280	300	320
SP 15.4 Accounting Services	Accounting Services Department	Consolidated Financial Statements	No. of Consolidated Financial Statements prepared	1	1	1	1	1	1
	National Sub-County Treasuries	Site inspection of National Sub-County Treasuries undertaken	No. of inspection reports	-	-	80	80	80	80
	IFMIS Department	PFM users trained on IFMIS Modules	No. of PFM users trained	650	1,273	1400	1400	1400	1400



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Public Sector Accounting Standards Board (PSASB)	Public sector Transitioned to accrual accounting by public sector entities	No of entities transitioned to the accrual accounting	100	50	50	100	100	100
	Government Digital Payments Unit	Government Payments Digitized	No of Government Payments Digitized	-	-	350	80	100	120
SP 15.5 Supply Chain Management Services (SCMs)	Public Procurement Department	AGPO enterprises registered	No. of AGPO enterprises registered	20,000	20,000	20,000	25,000	25,000	25,000
	Public Procurement Regulatory Authority (PPRA)	Market Price Index survey conducted	No. of MPI survey reports published	4	2	4	4	4	4
		Public Procurement disputes resolved	% Of cases resolved within 21 days	100	100	100	100	100	100
SP 15.6 Public Financial Management Reforms	PFMR Secretariat	Officers trained in Public Finance Management	No. of officers trained on Public Finance Management	7,000	6500	7,500	7,500	7,500	7500
SP 15.7 Government Investment and Assets	Government Investment and Public Enterprises	Budget for State Corporations Reviewed	% of State Corporations Budgets reviewed	100	100	100	100	100	100
		3 years report on Assessment of	No of assessment Report	-	-	1	1	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Investment in State corporation & Government-linked Corporation							
	National Assets and Liabilities Management Unit	Asset and Liabilities Management information System developed	No. of Asset and Liabilities Management Information Systems developed	-	-	-	1	-	-
	Unclaimed Financial Assets Authority (UFAA)	Unclaimed financial assets reunified with the rightful owners	% of the Unclaimed Assets Fund reunified	3.5	1.54	4	4.5	7	8
	Privatization Commission	Government owned entities privatized	No. of government owned entities privatized	7	0	6	4	6	6
	Kenya Trade Network Agency	Cargo dwelling time at ports of entry reduced	No. of days taken to clear goods at the ports of entry	3	3	3	2	2	2
<b>Programme 16: Economic and Financial Policy Formulation and Management</b>									
<b>Programme Outcome: Stable macroeconomic environment for economic growth</b>									
SP 16.1 Fiscal Policy Formulation, Development	Macro and Fiscal Affairs	Stable Average annual inflation rates maintained	Inflation rate (%)	5 +2.5	5 +2.5	5 +2.5	5 +2.5	5 +2.5	5 +2.5
		Strong Official foreign reserves	Months of import cover	5.8	5.3	5.8	5.8	5.8	5.8

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
and Management		Fiscal deficit as a % of GDP including grant	% of fiscal deficit	8.9	7.7	7.5	5.6	4.2	3.6
	Inter-Governmental Fiscal Relations	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) prepared	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB)	2	2	2	2	2	2
	Nairobi International Financial Centre Authority	Nairobi International Financial Centre (NIFC) guidelines and regulations prepared	No. of Guidelines and regulations prepared	1	1	1	1	-	-
	Financial and Sectoral Affairs	Climate Change Fund (CCF) established in counties	No. of counties with CCF	20	5	7	5	5	-
SP 16.2 Debt Management	Debt Policy, Strategy and Risk Management Department	Sustainable Public Debt	Debt ceiling in KSh. (trillions).	≤9	7.7	≤9	≤9	≤9	≤9
SP 16.3 Microfinance Sector Support	Agricultural Finance Corporation	AFC loans accessed by clients	No. of Clients accessing loans	202,613	188,516	227,940	256,432	288,486	303,286



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
and Development	Finance and Sectoral Affairs	Capital injected into Credit Guarantee Scheme (CGS)	Value in KSh. (Billions)	7	3	1	1	1	1
<b>Programme 17: Market Competition and Creation of Enabling Business Environment</b>									
<b>Programme Outcome: Sustained high productivity and competitive markets</b>									
SP 17.1 Elimination of Restrictive Trade Practices	Competition Authority of Kenya	Consumer complaints on Competition investigated	% of consumer complaints on competition investigated	100	94	94	95	95	96
		Merger and acquisitions applications determined	% applications/cases determined/concluded	100	100	100	100	100	100
		Cases of Deterrence of Abuse of Buyer Power concluded	Cases concluded as a % of total investigations	63	72	85	95	100	100
SP 17.2: Access to Justice	Competition Tribunal	Appeals on Competition Determined	% of Appeals on Competition Determined	100	100	100	100	100	100
<b>Programme 18: Government Clearing Services</b>									
<b>Programme Outcome: Efficient clearing of government imports/exports</b>									
SP 18.1: Government Clearing Services	Government Clearing Agency (GCA)	Government imports/exports cleared	% of Government imports/exports cleared within 9 days at the ports and 2 days at the airports	100	100	100	-	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>1072. STATE DEPARTMENT FOR PLANNING</b>									
<b>Programme 19: Economic policy and national planning</b>									
<b>Programme Outcome: Improved coordination and linkages between planning, policy formulation and budgeting at all levels</b>									
SP 19.1: Economic Planning Coordination Services	Economic Development Coordination Directorate (EDCD)	County Development Planning Guidelines developed, reviewed and disseminated	No. of County Development Planning guidelines and handbook	2	2	1	1	1	1
		Technical support to county governments on development planning provided	No. of County Governments supported on CIDPs	4	4	17	47	47	47
		National Government Planning Offices at County level operationalized	No. of Operational Offices	18	17	1	29	-	-
			No. of National Government County-specific Programmes and Projects implementation reports prepared	8	17	18	47	47	47
SP 19.2: Community Development	National Government-CDF	Schools/colleges facilities constructed	No of facilities	10,595	12,836	11,000	11,000	11,000	11,000

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Police posts/chiefs offices constructed	No. of facilities	834	1,714	820	820	820	820
		Bursary awarded	No. of beneficiaries (students)	594,305	793,259	600,000	600,000	600,000	600,000
		Medical cover provided to elderly persons through NHIF	No. of elderly persons	26,001	23,456	27,000	27,000	27,000	27,000
	Sustainable Development Goals Coordination	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDACs	56	56	62	62	62	65
		Implementation of the SDGs Recovery and Acceleration Strategy tracked	Progress reports	-	-	-	1	1	1
		SDGs implementation status report prepared and disseminated	Status reports/VNR	1	1	1	1	1	1
	SP 19.3: Economic policy planning	Macroeconomic Planning and International Economic	MTP IV and Sector Plans prepared and disseminated	MTP IV	-	-	-	1	-
				No. of Sector Plans	-	-	-	28	-
		Mid -Term Review of Fourth Medium	Mid -Term Review Report		-	-	-	-	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
and regional integration	Partnerships Directorate	Term Plan 2023-2027 conducted							
		Key Investment Opportunities in Kenya prepared and disseminated	Key Investment Opportunities Document	1	1	-	-	1	-
		Status of the economy reports prepared	Quarterly Status of the Economy Reports	4	4	4	4	4	4
		MDAs officers trained on Macroeconomic modelling	No. of MDAs officers capacity built	-	-	15	35	35	35
		Country Report on Africa Agenda 2063, 10-year implementation plan prepared	Country Report	1	1	1	-	-	1
		Country Position Papers on International Economic Partnerships prepared	No. of Country Position Papers/ Reports/Executive briefs	6	6	6	6	6	6
		Implementation of the Millennium Challenge Corporation (MCC) Threshold	MCC Annual Progress Report	-	-	-	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Programme for Kenya tracked							
	NEPAD/APRM Secretariat	Targeted Review report on 'Big Four Agenda' and crosscutting issues prepared	Review report	-	-	-	1	-	-
		County Peer Review Mechanism (CPRM) Rolled out	No. of Rolled out reports	8	0	0	8	-	0
		National progress report on implementation of the National Plan of Action (NPoA) developed	Progress report	1	1	1	1	1	1
		Implementation of Comprehensive Africa Agriculture Development Programme (CAADP) in Kenya fast-tracked	No. of biennial reports	-	-	1	-	1	-
	NESC	Research on Economic and Social services undertaken	No. of Research Reports	2	-	-	1	3	4



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Vision 2030 Delivery Secretariat	Kenya Vision 2030 Flagship Projects Progress Report prepared and disseminated	Progress Report	1	1	1	1	1	1
		Vision 2030 Flagship Projects Implementation Accelerated	No. of Flagship Projects Fast-tracked	20	22	22	25	30	30
SP 19.4: Policy Research	KIPPRA	Government and private sector officers capacity built on public policy research and analysis	No. of Officers trained	700	1,001	1,000	1,050	1,102	1,157
			No. of Young Professionals graduated	14	21	30	30	30	30
		Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	1	1	1	1
		Public Policy publications disseminated	No. of publications shared with stakeholders	50,000	46,946	50,000	40,000	30,000	30,000
		Institute-wide survey on thematic policy issues conducted	Survey Report	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 19.5 Infrastructure Science Technology and Innovation	IST&I	Research on topical and emerging issues conducted	No. of Research Reports	2	1	2	2	2	2
		Science, Technology and Innovations Ecosystem for Kenya updated	Updated ST&I Ecosystem document	1	1	1	1	1	1
SP: 19.6 Population Management Services	NCPD	Strategies on Population issues prepared and disseminated	No. of Strategies	10	10	12	13	13	13
		ICPD25 Kenya Country Commitments Implementation status report prepared	Status report	1	1	1	1	1	1
		Advocacy and sensitization forums on Population and Development issues undertaken	No. of forum Reports	35	69	40	42	45	50
SP 19.8: Sectoral policy and Planning	Social and Governance Directorate	6 <sup>th</sup> Participatory Poverty Assessment (PPA) survey conducted	Pilot and basic report	-	-	-	1	1	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		MDACs Capacity Built on KM	No. of MDACs	-	-	1	91	91	91
		Kenya National Human Development Report (KNHDR) developed and disseminated	KNHD Report	-	-	1	-	-	1
		e-SIR system Rolled out in counties	No. of Counties Capacity Built on the conduct of electronic SIR (e-SIR)	-	-	15	15	15	15
<b>Programme 20: National Statistical Information Services</b>									
<b>Programme Outcome: Enhanced evidence-based decision making for socio-economic development</b>									
SP 20.1: Surveys	KNBS	Annual, quarterly and monthly Statistical publications and reports prepared	No. of statistical publications and reports	42	43	42	42	42	42
SP 20.2: Census and surveys		Census and survey reports prepared	No. of Censuses and Survey reports	22	10	55	43	48	53
		National Strategy for the Development of Statistics (NSDS) developed	No. of Sector statistics Plans	14	14	16	16	16	16
		2019 Kenya Population and	No. of reports	4	4	5	10	-	-



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Housing Census reports prepared							
		Rebased National GDP	% of completion of the National GDP Rebasing process	-	-	100	-	100	-
		Kenya Household Master Sample Frame (K-HMSF) developed	No. of County Frames	-	5	21	11	10	
<b>Programme 21: Public Investment Management, Monitoring and Evaluation Services</b>									
<b>Programme Outcome:</b> Improved tracking of implementation of programmes, projects and strategies									
SP 21.1: National Integrated Monitoring and Evaluation	Monitoring and Evaluation Directorate (MED)	MDACs capacity built on M&E (NIMES/CIMES)	No. of MDACs	71	60	70	65	60	67
		M&E reports on implementation of Programmes prepared and disseminated	Annual M&E Progress Reports	2	2	2	1	1	1
			End term evaluation report of MTP III	-	-	-	1	-	-
		Annual National M&E Conference convened	M&E conference	1	1	1	1	1	1
		Evaluation of priority projects in the National Evaluation Plan conducted	Evaluation reports	-	-	1	1	2	2

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 21.2 Public Investment Management Services	PIM	MDACs’ officers capacity built on Public Investment Management Processes	No. of MDACs officers trained	1182	86	265	500	400	200
		Public Investments Appraised	% of Project Concept notes, Pre-feasibility and Feasibility reports reviewed	-	-	100	100	100	100
Programme 22: General Administration Planning and Support Services									
Programme Outcome: Efficient and effective service delivery in programmes implementation									
SP 22.1: Human Resource and Support Services	Human Resource Administration	Staff trained on career progression courses and performance appraisal	No. of officers	178	200	200	376	499	536
		Sensitization on Cross-Cutting issues conducted	No. of officers	125	125	150	376	499	536
SP 22.2: Financial Management Services	Finance management services	Statutory Reports	No. of Public Accounts Committee Reports	1	1	1	1	1	1
			No. of Statutory Reports	17	17	17	17	17	17
SP 22.3: Information	ICT Unit	ICT equipment and infrastructure provided	No. of staff provided with equipment	-	-	17	298	50	50

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Communication Services									
<b>1213. STATE DEPARTMENT FOR PUBLIC SERVICE</b>									
Programme 23: Public Service Transformation									
Programme Outcome: Transformed Public Service for quality, effective and efficient Service Delivery									
SP 23.1 Human Resource Management	HRM Policy	Medical and Life Insurance Schemes administered	No. of officers covered under the reviewed Medical Insurance Scheme	120,349	139,736	140,210	142,240	144,280	145,300
			No. of civil servants, and National Youth Service personnel covered under insurance scheme	122,725	122,725	140,000	145,000	150,000	155,000
			No. of officers covered under Post-Retirement Medical Insurance Scheme (PRMIS)	-	-	328,477	350,000	400,000	450,000
		Human Resource Management Policies and Guidelines for	No. of policy documents developed	1	1	2	3	3	3

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Public Service developed							
		Psychological Counselling Services in the Public Service undertaken	No. of public officers given psycho-social support/undergone wellness programmes	3,000	4,395	5,00	6,00	7,000	8,000
		HR Professionals certified	No. of HR Professionals certified	-	-	-	2,000	2,500	3,000
SP 23.2 Human Resource Development	HRD	Public Servants accessing training revolving fund (TRF) accessed	No. of Public Servants accessing TRF	100	8	200	300	350	400
		Human Resource Development (HRD) practices in counties implemented	No. of Counties supported in developing their Capacities in HRD	25	17	20	30	40	47

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Training Capacity Development programmes undertaken	No. of civil servants trained through GoK Funds	150	115	500	700	1,000	1,200
			No. of public servants trained under development partner programme	200	109	250	250	300	350
		In- Service training programmes implemented	No. of officers sponsored for In-service training	150	92	200	300	500	600
SP 23.3 Management Consultancy Services	Management Consultancy Services	Government Human Resource Information System (GHRIS) infrastructure upgraded	No. of cumulative MDCAs uploaded in the GHRIS Data Warehouse	-	-	2	238	396	400
		Cumulative IPPD system sites installed	No. cumulative sites installed in IPPD System	236	238	242	246	250	254



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Career Guidelines developed	No. of Career Guidelines developed	-	-	11	15	20	25
		Consultancy services on organizational restructuring and workload analysis offered	No. of public service institutions advised	15	21	40	50	40	40
SP 23.4 Huduma Kenya	Huduma Kenya Secretariat	Quality services provided	No. of customers (M) served annually in Huduma centres and Huduma Mashinani	9.5	9.5	10.0	12.5	15.0	17.5
			No. of customer (M) service requests addressed through the contact centre	9.5	5.6	6.0	7.0	8.0	9.0
			No. of new Huduma centres constructed	0	0	1	11	15	17

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Huduma Kenya integrated service delivery channels	No. of Huduma Centres rehabilitated	5	0	10	15	20	25
		Partnerships, collaborations and linkages for Huduma Kenya established	No. of MDACs with services deployed on Huduma Kenya Service Delivery Channels	40	66	70	80	90	100
SP 23.5 Public Service Reforms	PSTD	Business Process Reengineering (BPR) in MDACs supported	No. of processes reengineered	-	-	-	10	20	30
		Capacity building on RBM approaches and tools in MDACs conducted	No. of MDACs supported in RBM	60	32	32	50	70	100
		The Public Service Emeritus Strategy implemented	No of Public service Emeriti accredited	-	-	-	20	50	100
SP Performance Management	23.6 PSPMMU	MDAs' performance evaluated	No. of MDAs' performance evaluated	387	366	352	440	468	468

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Capacity building on Performance management to MDAs undertaken	No. of MDAs trained on Performance Management	86	60	60	65	70	75
		Performance Contracting Processes Automated	Level of automation of the PC processes (%)	70	61.25	66.25	90	100	-
Programme 24: General Administration and Support Services									
SP 24.1 Human Resource and Support Services	Administration	Administrative and Human Resource Services coordinated	Human Resource Plan Reviewed	1	0	1	1	-	-
SP 24.2 Financial Management Services	Finance	Funds allocated absorbed	Absorption rate (%)	100	95.9	100	100	100	100
SP 24.3 Information Communication Services	ICT	Key business and management processes automated	No. of automated key business and management processes	2	2	2	2	2	2

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 25: National Youth Service									
SP 25.1 Paramilitary Training and National Service	Paramilitary Training and National Service	Youth recruited and trained in paramilitary skills	No. of youth recruited	10,000	15,546	10,000	20,000	30,000	30,000
			No. of youth trained	10,000	7,811	17,500	20,000	30,000	30,000
		Servicemen/women (SM/W) engaged in National Service	No. of SM/W deployed to National Service	11,396	18,875	24,979	20,000	30,000	30,000
SP25.2 Technical and Vocational Training	Technical and Vocational Training	Technical and Vocational skills to youth imparted	No. of SM/W enrolled in Technical and vocational training	25,001	21,364	7,479	17,500	30,000	30,000
			No. of SM/W trained in specialised skills	50,920	39,524	34,852	42,331	57,331	72,331
		SM/W talent identified and developed	No. of Youth whose talents are identified and developed	1,500	1,800	2,000	2,500	3,000	3,500
		SM/W placed on jobs	No. of Youth Placed in jobs	250	1,384	2,000	2,500	3,000	3,500



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP25.3 Corporate Services (General Administration)	Administration	Commercial and Enterprise Activities established	Revenue generated (KSh. M)	1,523.06	983.50	1,000.00	1,200.00	1,500.00	1,600.00
<b>1214. STATE DEPARTMENT FOR YOUTH AFFAIRS</b>									
<b>Programme 26: Youth Development Services</b>									
<b>Programme Outcome: Improved livelihoods among Youth and increased engagement in national development</b>									
SP 26.1 Youth Development Research and Quality Management	Policy, Research and Mainstreaming	National mainstreaming guidelines developed	% level of development	-	-	-	100	-	-
		Kenya National Youth Development Index (KNYDI) developed and implemented	KNYDI report	-	-	-	1	1	1
			% level of implementation	-	-	-	-	50	100
SP 26.2 Youth Entrepreneurship, Innovation and Talent Development	Directorate of Entrepreneurship & Skills Development	Youth skills and competencies developed	No. of Youth trained in Life, job specific and Core Business Skills	20,000	18,944	36,370	41,500	23,750	27,326
		Youth sensitized on entrepreneurship and AGPO	No. of Youth sensitized with Entrepreneurship skills and AGPO	110,000	116,500	116,500	110,000	120,000	130,000



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Youth capacity built on eco-entrepreneurship	No. of youth capacity built on eco-entrepreneurship	57,500	56,300	58,800	63,500	75,500	96,500
		Youth SACCOS operationalized	No. of community Youth SACCOS operationalized	47	47	47	94	131	290
		Innovation and Talent Development Services	Youth talents harnessed	3,500	3,900	3,900	4,000	4,460	5,000
			No. of Youth supported to develop their talents						
			No. of Youth involved in coaching and mentorship programmes	-	-	-	2,900	5,800	14,500
SP 26.3. Youth Development Field Extension Services	Youth Social Development	Mental health and psycho-social support provided	No. of Youth sensitized on mental health and counselling	48,000	39,471	360,000	360,000	468,000	608,400
		Youth Empowerment Centres (YEC) operationalized	No. of YECs operationalized	40	18	30	35	60	95
		Youth engaged in Big 4 Agenda	No. of Youth engaged in planting fruit trees	50,250	53,400	53,400	54,250	57,250	60,250

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			under 'planting our future'						
			No. of Youth sensitized to register with NHIF	10,000	11,745	11,745	12,000	15,000	20,000
			No. of Youth given grants to start cottage industries	3,000	4,200	4,200	4,600	5,000	8,000
			No. of skilled Youth profiled and linked in housing construction sector	25,000	25,600	25,600	27,000	30,000	40,000
<b>Programme 27: Youth Empowerment Services</b>									
<b>Programme Outcome: Enhanced Youth employability, entrepreneurship and job creation for National development.</b>									
SP 27.1 Youth Social and Sustainable Community Development	Youth Development Services	Social Youth supported on social and emotional well-being	No. of Youth supported on social, cultural and emotional well being		-	-	317,000	374,500	377,500
		Youth engaged in volunteerism and responsible citizenry dialogues	No. of Youth engaged in volunteerism and community service	12,500	14,700	14,700	15,000	18,100	20,100
			No. of Youth engaged in responsible citizenry dialogues	47,000	48,500	48,500	48,500	49,000	50,000

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Youth engaged in peace building initiatives	No. of Youth involved in Exchange Programmes	14,500	15,700	15,700	16,000	20,000	22,000
		Youth engaged in environmental conservation efforts	No. of Youth engaged in protection and conservation of natural resources and environment	47,000	47,000	47,000	47,000	49,000	50,000
		Youth Friendly Health Services provided	No. of Youth capacity built on positive health seeking behaviour	48,250	39,600	79,600	79,600	99,600	120,000
			No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	-	-	20,000	20,000	20,000	-
			No. of Youth engaged in physical and recreational activities to enhance positive lifestyles	-	-	15,000	19,000	19,000	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
			No. of Youth trained as peer educators in SRH	-	-	440	440	580	870	
SP 27.2 Youth Mentorship, Leadership and Governance	President's Award Kenya	Enrolment and participation of Youth on character building	No. of Youth participating in the Award programme	141,524	135,531	141,531	151,531	171,531	221,531	
			No. of new Youth enrolled	7,000	3,140	6000	10,000	20,000	50,000	
	National Council Youth	Youth capacity built on civic, national values, leadership and Governance	No. of Youth capacity built on civic participation, national values, leadership and Governance	2,500	3,200	6500	7,500	8,500	9,500	
			Youth engaged in leadership dialogues	No. of youth engaged in leadership dialogues	14,700	15,800	15,800	17,000	24,000	26,500
			Youth sensitized on Government Empowerment Initiatives	No. of Youth sensitized on available Government Youth Empowerment Initiatives	-	-	9,200	10,000	12,000	14,000
			Youth Serving Organizations coordinated	No. of Youth serving organizations in NYC Database	3,000	2,500	3,000	3,500	4,000	5,000

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 27.3. Youth Employment and Employability Scheme	Youth Enterprise Development Fund	Financial Services provided to Youth enterprises	Amount of loans disbursed to Youth to start or expand their businesses Kshs.(M)	575	580.7	730	475	791.67	1,183.34
			No. of Youth beneficiaries of the loan products	45,000	45,446	57,131	37,174	61,957	92,609
			Amount of loans recovered (Kshs.M)	520	273.7	600	300	500	600
			No. of Youth sensitized on AGPO and supported to access LPO financing loans	5,000	8,000	10,000	13,000	18,450	20,417
		Business Development Services provided to Youth enterprises	No. of Youth trained on entrepreneurship skills	80,000	82,560	90,000	92,000	105,800	121,670
			No. of Youth mentored in various business mentorship programs	2,000	2,656	2,660	2,700	2,800	3,041



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of Youth facilitated to access incubation and innovation services	1,250	1,222	1,300	1,437	1,652	2,000
Programme 28: General Administration, Planning and Support Services									
Programme Outcome: Efficient and effective service delivery and programmes implementation									
SP 28.1 Administration and Support Services	Central Planning and Project Monitoring Unit	Monitoring and Evaluation reports	No. of Monitoring and Evaluation reports disseminated	-	-	-	5	5	5
	Administration	Administrative services	Level of employee and customer satisfaction (%)	-	-	-	100	100	100
	Finance	Finance Services	Level of absorption of allocated funds (%)	100	94	100	100	100	100
<b>2061. COMMISSION ON REVENUE ALLOCATION</b>									
<b>Programme 29: Inter Government Revenue and Financial matters</b>									
<b>Programme Outcome: Equity in revenue sharing and enhanced public financial management</b>									
SP 29.1 General Administration and Support Services	Finance	Timely preparation and submission of financial statements, budgets and other reports	No. of reports submitted	31	31	31	31	31	31
SP 29.2: Equitable	Economic Affairs	Recommendation on the equitable sharing of revenue	No. of recommendations	2	2	2	2	2	2

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Sharing of Revenues		between national and county governments and among county Governments issued							
SP 29.3: Public Financial Management	Fiscal Affairs-PFM	Bills on financial management and financing reviewed	No. of bills reviewed	15	13	15	15	15	15
	Fiscal Affairs-NRM	Framework for sharing mineral royalties to county governments and Communities developed	% of framework developed	-	-	-	25	50	25
	Fiscal Affairs-Revenue Enhancement	County Revenue forecasting Model developed	No. of models developed	-	-	1	1	1	1
		Counties supported on own source revenue legislation and oversight	No. of counties supported in drafting OSR Bills	-	-	-	15	15	17
		Market-Based financing for counties	% of market based product developed	-	-	-	25	75	100
SP 29.5: Transitional Equalization	Economic Affairs	Equalization fund projects assessed	% of equalization Fund projects geo-mapped	-	-	-	20	30	50

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
and Stakeholder Engagement									
2041. PUBLIC SERVICE COMMISSION									
Programme 28: General Administration, Planning and Support Services									
Outcome: Enhanced Commission's Capacity									
SP28.1: Administration	Administration	Statutory annual report on operation of the Commission prepared and submitted to the President and Parliament	Annual report prepared and submitted	1	1	1	1	1	1
		Regional interview and service delivery centres established	No. Regional interview and service delivery centres	8	-	8	8	8	8
SP 28.2: Board Management	Board Management Services	Commission's Board decisions communicated	No. of days taken to communicate Commission's Decisions	2	1.8	2	2	2	2
		Annual Report on Commission's decisions prepared	Annual Report	1	1	1	1	1	1
Programme 29: Human Resource Management and Development									
Outcome: Improved service delivery for attainment of national development goals									
SP 29.1: Establishment and Restructuring	Establishment and Restructuring	Organizational structures & Staff establishment for	No. of MDAs organizational structures	48	48	10	15	10	10

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Management Consultancy		MDAs developed/ reviewed	developed/ reviewed						
		Technical support to County Governments provided	No. of County Governments provided technical support	10	13	10	10	47	10
SP 29.2 Human Resource Management	Recruitment & Selection	Recruitment for public service undertaken	% of vacant positions filled	100	100	100	100	100	100
		Recruitment data segregated	Gender ratio (M: F)	67:33	47:53	50:50	50:50	50:50	50:50
			% of PWDs recruited	3	2.5	5	5	5	5
			% of Minority and marginalized	25.0	24.6	25.0	25.0	25.0	25.0
	Discipline, Appeals and Petitions	Discipline cases from MDAs Determined	% of discipline cases determined	100	63	100	100	100	100
		County Appeal cases determined	% of appeals cases determined	100	79	100	100	100	100
SP 29.3 Human Resource Development	HRM Policy	Interns recruited, inducted and deployed in MDAs	No. of interns, recruited, inducted and deployed	6,000	4,200	2,500	6,000	6,000	8,000
		HRM&D policies, guidelines, frameworks, instruments, Manuals and Circulars	No. of Policies and Guidelines, frameworks, Instruments, manuals and circulars	4	5	4	4	4	4

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		developed/ reviewed and disseminated							
		Public Service Proficiency Examinations administered	No. of examinations administered	3	3	3	3	3	3
		Curricular for public service examinations Reviewed	Curriculum reviewed	1	1	1	-	1	-
<b>Programme 30: Governance and National Values</b>									
<b>Outcome: Ethical and Value-Based Public Service</b>									
SP 30.1 Compliance and Quality Service	Compliance Audit	Annual compliance audits conducted in all MDAs	No. of MDAs audited	48	48	48	48	48	48
		Payroll Audits conducted in MDAs	No. of MDAs audited	10	10	10	10	10	10
	Governance, Ethics and Integrity	Annual report on the extent to which values and principles in Articles 10 and 232 have been complied with in the public service prepared,	Annual report	1	1	1	1	1	1



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		submitted and disseminated							
SP 30.2 Ethics Governance and National Values	Governance, Ethics and Integrity	Promotional programmes of values and principles of public service implemented	No. of promotional programmes of values and principles of public service	2	1	3	3	3	3
		Compliance with Part IV of POEA on Declarations of incomes, assets and liabilities Report prepared	% compliance by public officers	-	-	100	-	100	-
Programme 31: Performance and Productivity Management									
Outcome: Improved Performance and Productivity in the public service									
SP 31.1: Performance and Productivity Management	Performance & Service Delivery Transformation	Business processes in selected MDAs reviewed	No. of business processes reviewed	6	4	4	4	4	4
		Performance Management implemented	No. of Performance Contracts (PC) guidelines developed	-	-	-	1	-	1
			No. of PC independent negotiations committee	-	-	-	50	-	50

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			members appointed						
		Public Service Excellence Award Scheme implemented.	Annual Public Service Excellence Award ceremony	-	-	-	1	1	1
<b>2081. SALARIES AND REMUNERATION COMMISSION</b>									
<b>Programme 32: Salaries and Remuneration Management</b>									
<b>Programme Outcome: Fiscally Sustainable Wage Bill</b>									
SP 32.1 Salaries and Remuneration Management	SRC	Advisories issued on Remuneration and Benefits issued	% of advisories issued on requests from MCDAs	100	100	100	100	100	100
			% of advisories on CBA issued on requests from MCDAs	100	100	100	100	100	100
		Compliance Reports on Remuneration and Benefits advisories prepared	No. of Compliance Audit Reports for MCDAs	130	58	194	132	132	132
		Wage bill forecast prepared	No. of quarterly wage bill forecasts	4	4	4	4	4	4
		Remuneration and benefits Policy developed	No. of Remuneration and Benefits Bill	1	-	-	1	-	-
			No. of Remuneration and	1	-	-	-	1	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Benefits regulations						
		Comprehensive Report on Allowances in the Public Service prepared	Report on rationalized Allowances Structure for the Public Service	1	-	-	1	-	-
		Harmonized public sector retirement benefits structure	Approved pension benefits structure	-	-	-	1	-	-
<b>2111. AUDITOR GENERAL</b>									
<b>Programme 33: Audit Services</b>									
<b>Programme Outcome: Good Governance</b>									
S..P 33.1 National Government Audits	National Government Audit	National Government Audit services	No. of National Government Audits	738	738	738	738	738	738
S.P 33.2 NGCDF Audits		NGCDF Audit Services	No. of NGCDF Audits	290	290	290	290	290	290
S.P 33.3 County Government Audit	County Government Audit	County Government audit services	No. of County Government Audits	411	411	411	411	411	411
S.P 33.4 Specialized Audits	Specialized Audit	Special Audit Services	No. of Special Audits	40	40	40	40	40	40

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>2121. CONTROLLER OF BUDGET</b>									
<b>Programme 34: Control and Management of Public Finances</b>									
<b>Outcome: Timely Approval of Exchequer Requisitions</b>									
SP 34.1 Authorization of withdrawal from public funds	National and county government services	Exchequer Requisitions Approved	No. of national government exchequer requisitions approved per day	10	10	10	10	10	10
			No. of county government exchequer requisitions approved per week	94	125	94	94	94	94
		Consolidated Fund Services	No. of days taken to review process and approve public debt, pension and gratuity files	5	5	5	5	5	5
		Approved public debt requisitions	No. of debt requisitions	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			approved per week.						
SP 34.2 Budget Review and Analysis	Budget Implementation	National and county government budget implementation review reports produced	No. of National and County Government Budget Implementation review reports produced	8	8	8	8	8	8
		National & County Governments Planning documents produced	No. of national & county governments Planning Documents produced.	191	191	191	191	191	191
		Public sensitization forums on budget implementation held	No. of public participation forums held	2	0	2	2	2	2
SP.34.3 Administration	Administration and Support Services	Disputes on budget implementation resolved	% of dispute resolutions received,	100	100	100	100	100	100



Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
and Support Services	Research & Planning		investigated and concluded						
SP 34.4 Research & Planning		Survey reports on budget implementation produced	No. of Surveys Reports produced	1	1	2	2	2	2
		Public sensitization forums on budget implementation held	No. of public participation forums held	2	0	2	2	2	2
2131. COMMISSION ON ADMINSTRATIVE JUSTICE									
Programme 35: Promotion of Administrative Justice									
Programme Outcome: Effective Public Service Delivery and Accountability									
SP 35.1: General Administration and Support Services	CSD	Complaints Management Information System (CMIS) Automated	No. of MCDAs connected to CMIS	100	0	150	150	50	50
	PEA&C	Public awareness on administrative justice and access to information created.	No. of persons sensitized. (Millions)	5	0.25	7	7	8	10

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 35.2: Administrative Justice Services	CI&L	Public complaints on maladministration resolved.	Percentage of complaints received and resolved.	100	22	100	100	100	100
	SRC		No. of MCDAs certified for compliance on resolution of public complaints	303	294	315	330	345	360
	AU	Advisory Opinions on administrative justice & access to information matters issued	No. of advisory opinions issued	2	2	2	3	2	3
SP 35.3: Access to Information Services	ATI	Citizen Access to Information	No. of subsidiary legislations, policies, manuals and guides developed	3	3	3	2	1	1
			Percentage of appeals received and determined	100	90	100	100	100	100

## SOCIAL PROTECTION, CULTURE AND RECREATION

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS									
PROGRAMME 1: ACCELERATED ASALS DEVELOPMENT									
Outcome: Improved standards of living for communities in Arid and Semi-Arid Lands									
S.P 1.1: ASAL Development	Directorate of ASALs	Alternative livelihoods in the ASALs	No. of livelihood enterprises established	3	4	2	-	-	-
			No. of vegetable production demo sites developed	4	4	-	-	-	-
			No. of fodder cultivation farms under reseeding farm programme	10	10	2	-	-	-
			No. of communities enrolled in " Agro-Nutrition work" and vegetable cultivation programme	6	4	7	-	-	--
			No. of farmer groups trained on livelihood diversification	4	3	10	-	-	-
		Water sources constructed and rehabilitated	No. of boreholes water abstraction systems improved (solarization of boreholes and	2	1	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			rehabilitation of water pans)						
			No. of water conservation structures improved	1	1	2	-	-	-
		Information on integrated ASAL Development	New datasets uploaded to the GIS under existing categories	6	1	5	5	5	5
			No. of partners linked to the ASAL GIS	23	23	-	-	-	-
			No. of inter-agency linkages created and sharing ASALs development data	3	1	3	3	3	3
			No. of consultative forums held to provide and update developmental information that feeds into the ASALs Knowledge Management System (KMS)	1	1	2	2	2	2
	ASALs Directorate	ASALs' policies, strategies and guidelines	Number of policies/strategies reviewed in line with the PCF	-	-	-	5	10	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Number of implementation agreements signed	-	-	-	5	5	5
			No of partnership agreements signed	-	-	-	12	10	10
			No of resilience programming framework developed	-	-	1	-	-	-
			No of resilience programming guidelines developed	-	-	-	7	10	4
			No. of food and nutrition security Strategy developed	-	-	1	-	-	-
<b>S.P 1.2: Drought Management</b>	National Drought Management Authority	Drought and Food Security information	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276
			No. of Food Security Assessment Reports produced and disseminated.	46	46	46	46	46	46
		Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	100,850	100,363	110,000	125,850	133,850	133,850
			No. of beneficiary households under	32,906	16,951	60,000	70,000	70,000	70,000



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			emergency scale-up during drought						
		Drought Contingency Plans	No. of ward drought contingency plans produced to inform response plans	23	10	69	69	69	69
			No. of county drought contingency plans reviewed to inform response plans	23	23	23	23	23	23
			No. of sector-specific drought response interventions supported	330	0	330	330	330	330
		Resilience of ASAL communities built	No. of community-based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties	100	100	250	410	410	410
			Number of youth engaged in alternative economic activities through stabilization project	500	20	1,000	1,200	-	-
			No. of people supported through cash/food for assets	30,000	30,000	150,000	150,000	200,000	100,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of EDE /drought coordination forums held (national/county level)	48	64	52	62	62	62
		Climate Adaptation and Resilience	No. of county-climate change fund mechanisms (CCCF) established	-	-	2	4	8	8
			No. of counties with climate information system for climate change sensitive landscape planning	-	-	0	4	11	11
			No of community CCCF assets funded	-	-	8	18	48	48
			No. counties with functional landscape management mechanism	-	-	0	2	11	11
			No. of ward rangeland restoration plans developed	-	-	0	2	11	11
S.P 1.3: Peace	Directorate of ASALs	Peace dividend projects	No. of inter-county and cross border	-	-	5	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Building and Conflict Management			peace dividend projects implemented						
			No. of forums held to promote peace	-	-	-	7	7	7
			No. of cultural peace events held	-	-	-	2	3	2
			No. youth/women groups sensitized on conflict prevention and resolution	-	-	3	5	3	-
	KDRDIP	Social and economic amenities for refugee host communities	No. of water WASH facilities developed	244	95	309	216	-	
			No. of health facilities developed	133	53	148	103	-	
			Kilometers of roads rehabilitated	38	15	86	60	-	
			No. of school facilities developed	248	92	98	69	-	
			No. of market facilities developed	107	42	6	5	-	-
		Environment and Natural resources restored	Hectares of land rehabilitated	318	35	621	61	-	
			No. of households funded to access improved energy saving devices	2,182	1,012	9,421	5,000	-	-
			No. of beneficiaries trained on other	221	221	1,000	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			alternative energy sources						
		Alternative livelihoods supported	No. of community groups trained and funded to undertake livelihood activities	1,816	1,816	1,726	1,192	-	-
			No. of producer organizations formed and supported with grants	-	-	-	31	-	-
S.P 1.4: General Administration and Support Services	Administration	Administrative support services	No. of budget reports produced	5	5	5	5	5	5
			No. of monitoring and evaluation reports produced	15	12	20	20	20	5
			No. of staff trained	60	60	150	160	160	200
			No. of policies developed	-	-	4	-	-	-
			No. of training needs assessments	1	0	1	-	-	1
			No. of training impact assessments	-	-	-	1	-	-
VOTE 1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME 2: SPORTS DEVELOPMENT									
Outcome: Excellence in Sports Performance									
S.P 2.1: Sports		Anti-Doping services	No. of intelligence-based tests carried out	1300	892	1350	900	1000	1,100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Training and Competitions	Anti-Doping Agency of Kenya		No. of Persons sensitized on Anti-Doping issues	13600	6024	13,800	7300	10,400	11,400
			% on results management on Anti-doping rule violations	100	100	100	100	100	100
	Department of Sports	International and National Sports programs and events	No. of teams presented in international sports competitions	35	46	40	55	60	67
			No. of sports competitions hosted	6	9	7	8	9	10
			No. of Sports programmes for vulnerable groups undertaken	5	9	7	8	10	12
	Kenya Academy of Sports	Sports talent development services	No. of athletes enrolled for training in sports academies	2,500	1,875	3,000	3,200	3,700	4,000
			No. of sports technical and administration personnel trained	250	259	300	350	400	450
			No. of research programs on sports talent development conducted	2	3	2	4	4	4
			No. of Sports disciplines with curriculum and	5	0	5	5	5	5



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			curriculum support materials developed						
		Kenya Academy of Sports infrastructure	Percentage construction of phase I of the Kenya Academy of Sports	100	95	100	-	-	-
			% Completion of Phase II of the Kenya Academy of Sports Complex	-	-	15	100	-	-
			No. of sports academies established-infrastructure	20	0	1	3	3	3
	Sports Registrar	Regulation and Compliance services	No. of Sports Organizations registered	100	188	150	200	250	300
			No. of new professional sports persons licensed	70	11	55	70	85	100
			No. of new Professional sports bodies licensed	15	2	10	15	20	25
			No. of new Sports organizations Inspected	30	0	20	30	40	45
			No. of sports administrators and	200	200	300	400	500	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			officials sensitized on Sports Act and other relevant laws						
S.P 2.2: Development and management of Sport Facilities	Sports Kenya	Sports infrastructure developed to international standards	% infrastructure upgrade of Swimming pool and roofing of Nyayo National Stadium	-	-	-	100	-	-
			No. of regional stadia constructed and upgraded	7	1	6	-	-	-
			No. of new county stadia completed	-	-	1	4	5	-
			% completion of National Tennis Centre in partnership with World Tennis Federation	30	0	30	60	90	100
			No. of new national stadia developed and upgraded to international standards as per the Presidential directive (Kirigiti-Kiambu, Wang'uru-Kirinyaga, Posta-Nairobi, Jomo Kenyatta Mambaleo-	5	1	4	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Kisumu, and City Stadium Nairobi)						
			% Completion of Installation of electronic Pitch advertising boards & Sound system at MISC & NNS	-	-	-	50	100	-
			% Completion of Water Harvesting system and dam for reuse at MISC & NNS	-	-	-	100	-	-
	Sports, Arts and Social Development Fund (SASDF)	Sports, arts and social development funding services	No. of sports programmes for institutions, organizations funded	135	75	149	118	120	124
			No. of Sports and recreational facilities funded	14	14	14	11	12	13
			No. of programs funded to facilitate talent development, training and capacity	4	2	4	6	7	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			building for technical personnel						
			No. of programs funded to facilitate acquisition of specialized equipment	4	5	5	5	6	7
			No. of health infrastructure funded	6	1	2	0	1	1
			No. of programs funded to facilitate acquisition development and maintenance of cultural centers, cultural heritage sites, National monuments and arts	13	6	13	10	11	12
S.P 2.3: General Administration Planning and Support Services	General Administration	Administrative support services	No. of policies and bills reviewed	2	2	4	4	-	-
			Reports on adherence to COVID-19	-	-	13	15	15	16
			No. of M&E reports prepared	4	3	4	4	4	4
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE									
PROGRAMME 3: CULTURE DEVELOPMENT									
Outcome: Enhanced heritage and culture knowledge, appreciation and conservation									



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
S.P 3.1: Conservation of Heritage	National Museums of Kenya	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	5	2	3	2	3	2
			No. of Heritage sites, mausoleum and monuments monitored and restored	12	5	5	3	3	3
			No. of underutilized sites and monuments mapped out and promoted for economic benefit	-	-	2	2	2	2
		Heritage knowledge	No. of scientific research papers published	105	84	120	90	95	100
			No. of interactive public programmes held	62	52	90	85	90	90
			No. of temporary exhibitions put up	20	13	10	5	5	10
			No. of heritage collections standardized and digitized for user needs	-	-	40,000	40,000	40,000	40,000
		Heritage innovations	No. of neglected and underutilized foods	1	1	1	1	1	1



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			and medicinal resources promoted for commercialization						
			No. of SMEs supported with value addition skills for business	15	-	20	15	15	20
	Institute of Primate Research	New biomedical knowledge for priority diseases	No. of people trained on infectious diseases & reproductive health	-	-	50	25	20	25
			No. of candidate drugs and vaccines tested as potential health interventions	7	7	5	6	7	8
			No. of COVID-19 samples tested using serology and molecular testing	29,000	30,000	20,000	5,000	5,000	5,000
			No. of research proposals for funding on priority human diseases & reproductive health submitted	-	-	20	25	25	25
			Snake Bite Rescue services	No. of rescue missions undertaken	-	-	25	30	35

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of victims successfully rescued from snakebites	-	-	100	120	140	150
		Conservation of non-human primates for research	No. of community outreach education forums conducted	-	-	-	2	2	2
			No. of colony bred non-human primates	-	-	-	20	25	30
	Natural Products Industry Initiative	Indigenous Knowledge based interventions for natural products	No. of technical officers trained in indigenous knowledge management	45	205	48	144	84	234
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	2	9	2	8	8	11
			No. of youths empowered to champion IK as a tool for national development	-	-	90	180	270	460
		Natural Products Registered for Commercialization	No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	2	0	2	2	2	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of groups and community based Natural Products (AIV and Aloe) producers (women & youth ) empowered and provided with certified seeds from various counties	-	-	2,200	2,500	3,000	3000
			No. of new products subjected to value addition	1	0	1	2	3	3
S.P 3.2: Public Records and Archives Management	Department of Kenya National Archives and Documentation Service	Archival holdings	No. of archival materials acquired	10,400	12,632	11,000	11,400	11,800	12,000
			No. of Government publications acquired	1,000	1,427	1,000	1,200	1,400	1,600
		Public archives and records	No. of records digitized	200,000	97,183	200,000	200,000	200,000	200,000
			No. of records restored	5,000	40,000	5,200	5,400	5,600	5,800
		Access to public records	No. of researchers registered	500	456	500	700	800	900
			No. of research visits	1,500	612	1,500	2,000	2,500	2,500
			No. of Archival materials requested	-	-	8,000	9,200	10,400	11,000
			No. of records management	-	-	6	8	10	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			sensitization seminars for public officers						
	Department of Public Records and Information Management	Public records management	No. of records digitized in the records Management Unit (RMU)	300,000	200,000	400,000	450,000	500,000	700,000
			No. of networked public records and information management units	-	-	20	30	40	50
			No. of RMUs where records appraisal has been carried out	-	-	8	9	10	11
S.P 3.3: Development and promotion of Culture	Department of Culture	Cultural practitioners' and users' capacity built	No. of cultural practitioners trained	2,500	2,050	2,600	2,300	2,400	2,500
			No. of traditional herbal medicine practitioners promoted	150	61	180	200	220	230
			No. of people sensitized on the use of traditional foods	600	145	800	400	450	500
		Intangible cultural heritage services	No. of cultural practitioners sensitized on The Protection of Traditional Knowledge and	150	0	300	400	450	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Cultural Expressions Act 2016						
			No. of oral traditions documented	1	0	1	1	1	1
			No. of intangible cultural heritage elements safeguarded	3	2	3	2	3	3
		National values and principles	Annual National Kenya Music and Cultural Festival held	1	1	1	1	1	1
			No. of participants attending the Annual National Kenya Music and Cultural festival	10,000	-	16,000	16,200	16,400	16,500
			No. of cultural festivals coordinated	30	1	35	20	22	25
			No. of inter-community cultural exchange programmes coordinated	3	1	4	3	3	3
		Inter-cultural relations	No. of international cultural exchange programs coordinated	3	1	4	3	3	3
			No. of Cultural exchange protocols initiated for negotiation.	3	1	4	3	3	3



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Kiswahili Council	Kiswahili Language championed in the region	No. of people trained to champion Kiswahili as a national and official language	-	-	350	350	400	450
			No. of stakeholders sensitized on use of Kiswahili as national and official language	-	-	200	300	400	450
	The National Heroes Council	National Heroes	No of heroes identified	-	-	-	1,500	2,000	2,500
			No. of heroes honoured	210	211	220	250	270	300
			No of community sensitization sessions held	-	-	-	15	30	40
			No. of heroes publication and documentaries produced	-	-		2	2	2
	Ushanga Kenya Initiative	Beadwork enterprise for women in seven pastoralist communities	No. of women empowered in bead work	2,500	1,350	3,000	3,000	3,500	4,000
			No. of product catalogues developed	2	2	2	2	2	2
			No. of women facilitated to	20	20	20	500	1,000	1,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			showcase their products at local and international trade fairs and exhibitions						
			No. of information, education and communication (IEC) materials developed	50	50	75	200	200	200
			No. of ICT systems and platforms developed	-	-	4	-	-	-
<b>PROGRAMME 4: THE ARTS</b>									
<b>Outcome: A vibrant arts industry</b>									
S.P 4.1: Promotion of Kenyan Music and Dance	Permanent Presidential Music Commission (PPMC)	Nurture music and dance talents	No. of youths trained on music and dance	170	240	200	230	250	300
			No. of musicians certified by Associated Board of the Royal School of Music (ABRSM)	16	9	16	16	20	22
			No. of music bands provided with rehearsal space and music equipment	16	18	18	18	20	22
			No. of musicians recording at the PPMC studio	-	-	50	200	230	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Music and dance heritage activities	No. of groups presented for performance during state functions and national days	200	220	220	250	300	350
			No. of artistes facilitated to participate in music exhibitions	300	0	350	350	400	450
			No. of musicians participating in music workshops	250	0	270	300	300	350
			No. of local musicians facilitated to perform in international stage	30	0	30	35	40	50
		Documentation and preservation of music and dance of Kenya	No. of audio visual recordings prepared and disseminated	-	-	200	220	270	300
			No. of analogue tapes digitized for easy access	-	-	200	250	250	260
			No. of research papers on music published	-	-	10	10	10	10
S.P 2.2: Performing Arts	Department of Arts	Artistic skills, talents and exhibitions	No. of national visual arts, fashion& design and handcrafts exhibitions held	4	2	5	5	6	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of visual artists facilitated to participate in visual arts, fashion& design and handcrafts exhibitions	800	165	1,040	330	380	400
			No. of performing and visual artists trained	1,100	582	1,300	1,400	1,500	1,600
			No. of artists sensitized on the UNESCO 2005 Convention	150	50	200	220	230	250
	Kenya Cultural Centre	Space for Creative Cultural Expressions and Industry Players	No. of theatrical productions held	225	60	250	270	300	320
			No. of artworks exhibited	40	4	60	70	80	90
		Services for Artists	No. of platforms for nurturing artists provided	150	388	-	-	-	-
			No. of artists nurtured in different genres	100	101	135	145	155	165
			No. of creative economy outreach programs for youths held	-	-	2	3	3	3
			No. of artists trained under Performances	400	292	500	600	700	800



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			After Lunch (PAL) program						
<b>PROGRAMME 5: LIBRARY SERVICES</b>									
<b>Programme Outcome: Knowledgeable Society</b>									
S.P 5.1: Library Services	Department of Library Services	Government library services	No. of Government libraries networked	5	1	15	15	20	-
			No. of book titles acquired for users	300	0	400	350	400	500
			No. of electronic information resource databases subscribed to	-	-	-	10	12	12
			No. of research reports/papers in the field of library services produced	-	-	1	1	1	1
		Library services for persons with print disabilities	No. of users with print disabilities accessing library services	13	1	13	15	20	25
	Kenya National Library Services	National documentary heritage services	No. of Kenya National Bibliography and Kenya Periodicals Directory produced	2	2	2	2	2	2
			No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International	45	47	50	60	62	65



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Standard Music Number						
			No. of publishers issued with ISBN	715	1,049	720	725	730	800
			No. of legal deposits copies collected	2,255	1,226	2,360	2,365	2,370	2,380
		Reading promotion events	No. of people participating in the reading promotion events	320	354	370	400	430	480
		Access to library services	No. of library visits/attendance (In Millions)	4	4.08	9.28	9.8	10.33	10.5
			No. of registered library members	40,400	20,857	83,000	84,000	84,000	85,000
			No. of library books & other information materials acquired	11,000	0	13,000	14,000	15,000	16,000
		Virtual Library services	% completion of Virtual Library	50	70	100	-	-	-
			No. of libraries automated with KOHA(library Management System)	3	4	10	5	8	-
			No. of ICT hardware and software acquired	-	-	15	-	-	-
PROGRAMME 6: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Programme outcome: Efficient and Effective Service Delivery									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
S.P 6.1: General Administration, Planning and Support Services	Headquarters Administrative Services (Arts & Culture)	Support Services	No. of Policies developed	4	0	4	4	4	4
			No. of Policies /reviewed	3	0	3	3	3	3
			No. of Bills finalized	6	0	6	6	6	6
			No. of M&E reports	4	4	4	4	4	4
VOTE 1184: STATE DEPARTMENT FOR LABOUR									
PROGRAMME 7: PROMOTION OF BEST LABOUR PRACTICES									
Outcome: Harmonious industrial relations and a safety and health culture at work									
S.P 7.1: Promotion of Harmonious Industrial Relations	Department of Labour	Local Labour related disputes resolved	Proportion of received local disputes Resolved	80	81.2	80	80	80	80
			Proportion of local strikes and lock-outs apprehended	100	100	100	100	100	100
		Compliance with Labour laws and International labour standards	No. of workplace inspections on wages, and terms & conditions of employment carried out	6,750	3,458	5,880	6,000	6,250	6,550
			No. of Wages Councils established/Operationalized	3	-	11	11	11	11
			County Child Labour Committees	-	-	47	47	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Rights of Kenyan migrant workers protected	established and operationalized						
			No. of compliance reports prepared	8	8	8	8	8	8
			Proportion (%) of received disputes resolved	90	70	80	80	80	80
			Proportion (%) of migrant workers in distress repatriated	100	100	100	100	100	100
			No. of foreign contracts attested for renewal or extension	1,400	378	1,750	14,000	14,500	15,000
S.P 7.2: Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade unions regulated	No. of trade unions books of accounts inspected	400	259	400	500	550	600
			Number of trade union membership records updated	42	43	50	55	60	70
S.P 7.3: 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	100,000	65,120	100,000	110,000	120,000	125,000
			Number of Hazardous industrial equipment examined	18,500	19,266	18,500	19,000	20,000	21,000
			Number of members of the Health and Safety Committees	25,000	17,079	25,000	26,000	27,000	28,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			and other workers trained						
			Number of work places audited for compliance with OSH regulations	11,000	5,219	8,000	9,000	10,000	11,000
		Safety culture institutionalized in workplaces	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,000	0	1,000	1,200	1,500	1,700
			No. of health care providers sensitized on OSH in Health care facilities	80	40	100	120	150	170
		Work Injury Benefits Administered	Percentage of work injury processed claims settled	35	45.7	46.5	47	48	50
<b>PROGRAMME 8: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT</b>									
<b>Outcome: Optimal Human Resource Utilization And Competitive Workforce</b>									
S.P 8.1: Human Resource Planning and Development	Department of National Human Resource Planning and Development	Labour market information provided	No. of log-ins into the KLMIS	450,000	322,986	350,000	400,000	450,000	500,000
			Number of National Surveys undertaken	1	0	1	2	2	2
			No. of Job Opportunities Analysis (JOA) prepared	4	2	4	4	4	4



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of personnel trained on LMI production	18	16	24	10	-	-
S.P 8.2: Provision of Industrial Skills	National Industrial Training Authority (NITA)	Skills for Industry developed	No. of trainees placed on industrial attachment	30,000	17,109	30,000	34,000	37,000	40,000
			No. workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	40,000	55,600	55,000	58,000	60,000	62,000
			No. of persons assessed in government trade testing including housing and construction workers	64,000	53,789	64,000	66,000	70,000	75,000
			No. of training institutions accredited and registered for industrial training	552	326	400	450	500	500
		Youth Employability (KYEOP)	No. of youths trained and certified in industrial skill	30,000	13,412	16,292	-	-	-
			No. of Master Craftsmen recruited to train informal sector workers	1,000	4,845	1,000	1,500	-	-



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of Assessment Guidelines for Master Craftsman developed	8	30	10	10	-	-
S.P 8.3: Employment Promotion	National Employment Authority (NEA)	Employment services	No. of job seekers placed in gainful employment	85,000	66,366	70,000	75,000	80,000	85,000
			No. of Job Centres established	3	-	2	3	3	5
			No. of graduates placed in Internship positions	7,500	-	10,000	15,000	20,000	25,000
		Foreign Employment services	Number of private employment agencies vetted and registered annually	150	415	250	300	300	300
			Number of Bilateral Labour Agreements negotiated and signed	1	-	4	2	3	2
			No. of Kenyan Migrant workers provided with pre-departure training	5,000	19,277	20,000	30,000	40,000	50,000
S.P 8.4: Productivity Promotion, Measurement	National Productivity and Competitiveness	Productivity improvement services	No. of public officers trained on productivity improvement	100	60	100	150	200	250
			No. of SME operators trained on productivity	150	89	150	170	210	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Skill Development and Improvement	Business Centre (NPCC)		No. of companies implementing productivity improvement (Textile, Leather and Tea )	25	27	30	30	35	40
			No. of jobs resuscitated in both formal and informal sectors	-	-	-	30,000	40,000	-
		Productivity Statistics	National productivity baseline survey	-	-	-	-	1	-
			No. of productivity indices developed	20	-	17	17	17	17
PROGRAMME 9: POLICY, PLANNING AND GENERAL ADMINISTRATIVE SERVICES									
Outcome: Efficient Service Delivery									
S.P 9.1: Policy, Planning and General Administrative Services	Administration and Support Units	Policy, legal and legislative framework developed/reviewed	No. of labour and employment policies developed	2	-	2	-	-	-
			No. of labour and employment policies reviewed	-	-	1	1	1	1
			No. of Bills prepared	2	-	1	2	1	1
		Administrative services	No. Officers recruited/appointed	417	247	-	-	170	-
			% of Staff trained	20	14.7	20	20	20	20
			No. of youth placed on attachment	115	199	120	120	120	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Collective Bargaining Agreement (CBA) analyzed and registered	% of CBA analyzed and registered	100	100	100	100	100	100
		Economic disputes referred to the Employment and Labour relations court	% of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100	100	100	100	100	100
<b>VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION</b>									
<b>PROGRAMME 1: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES</b>									
<b>Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance</b>									
<b>SP 1.1: Community Mobilization and Development</b>	Department of Social Development	SHGs, CBOs registered, trained & linked to MFIs	No. of groups registered (SHGs, CBOs)	47,000	52,810	50,000	52,000	53,000	55,000
			No. of groups linked to various MFIs	14,000	52,810	50,000	52,000	53,000	55,000
			No. of group members (SHGs, CBOs, SDCs) trained	45,000	53,000	0	-	-	-
		Volunteerism programme coordinated	No. of Volunteers engaged	2151	2500	2500	2500	2500	2500
			A National Database of Volunteers	-	-	1	-	-	-
			No. of reports on implementation of	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			global standards on volunteerism						
			No. of Lay Volunteer Counsellors trained	300	105	1,065	530	300	350
		Vulnerable community members targeted and supported through Economic Inclusion programme (EIP)	No of vulnerable community members supported through consumption support	3000	0	7,500	7,500	-	-
			No of vulnerable community members supported through Asset Transfer	3000	0	7,500	-	-	-
			MIS for Economic Inclusion (CDMIS)	-	0	1	-	-	-
			No of EIP participants Coached and mentored	-	-	7500	7500	7500	-
			No of Village Savings and Loans (VSLAs) Groups operationalized	-	-	300	-	-	-
			No of EIP participants trained	-	-	7500	7500	7500	-
		Social Risk Assessment Framework for development projects operationalized	No. of National and County Social Risk Management (SRM) intersectoral committee members trained	0	22	98	116	267	116



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No of projects assessed for Social risk	-	-	1	16	20	30
			No. of SRM County Multisectoral Committees operationalized	1	2	7	10	19	9
			No. of TOTs trained on SRM	-	-	12	20	10	10
			No. of public members sensitized on family, retirement, matrimonial and succession issues	6,100	4,500	0	-	-	-
			No. of families provided with psychosocial support and referral services	1000	780	500	-	-	-
		National policy on Older Persons and Aging implemented	A national databank of institutions and service providers for older persons	-	-	1	-	-	-
			No. of older persons rescued and placed at Kirinyaga Rescue Centre	10	0	10	80	100	200
		Disability inclusion services provided	No. of community members sensitized on stigmatization and	500	456	400	500	550	600



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			discrimination of PWDs						
			No. of PWDs trained in VRCs	750	800	780	800	820	850
			Educational Equipment and materials for Vocational Rehabilitation Centres	12	12	12	12	12	12
			Action plan on Inclusive Data Charter	-	-	1	-	-	-
	National Council for Persons with Disabilities	Disability rights mainstreamed in socio-economic development	No. of SHGs for PWDs supported with grants and training for economic empowerment	290	291	310	320	320	333
			No. of PWDs graduates with vocational and technical skills supported with tools of trade for self-employment	257	0	300	300	350	350
			No. of PWDs supported with LPO financing fund	50	0	50	100	200	300
			No. of PWDs provided with assistive &	4,000	2,490	4,000	4,200	4,500	4,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			supportive devices and services						
			No. of PWDs provided with bursaries and scholarship	3,429	3,162	2,000	2,200	2,300	2,500
		Persons with Albinism supported for eye and skin care	No. of Persons with Albinism supported with sunscreen lotion	3,800	3,800	5,000	6,000	7,000	8,000
			No. of Persons with Albinism supported for eye care	500	500	500	500	500	500
			No. of Persons with Albinism provided with financial support for skin cancer screening and treatment	1,200	464	1,200	2,000	2,500	3,000
		Persons with Autism and related developmental disabilities supported	No. of Persons with Autism and related developmental disorders provided with therapy services	-	-	-	10,000	20,000	30,000
			No. of Persons with Autism and related developmental disorders supported with essential drugs and supplies	-	-	-	10,000	10,000	10,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Compliance with Disability regulations in MDCAs monitored	No. of accessibility audits conducted in MDCAs	100	65	100	100	120	150
			% of MDCAs adhering to the disability mainstreaming	100	84	100	100	100	100
			% of PWDS engaged as employees and interns in MDCAs	5	1.3	5	5	5	5
			% of AGPO tenders awarded to businesses owned by persons with disabilities by MDCAs	20	9	20	20	25	25
SP 1.3: Child Community Support Services	Department of Children's Services	Alternative Family Care {AFC} Services provided	No. of stakeholders trained on the AFC Guidelines	220	250	230	240	250	300
			No. of children placed in foster care	340	351	500	600	800	820
			No. of reports on children placed under local adoption	400	214	550	600	700	750
			No. of Adoption societies registered and inspected	7	6	8	9	10	11
		Children forums held	No. of children assemblies / Kenya Children Assembly forums	48	48	48	48	48	48

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of annual celebrations held to enhance child participation (World Orphans Day, Day of African Child, Adoption Month, World day against human trafficking)	3	5	5	5	5	5
			Acquisition of land ownership documents for Statutory Children's Institutions SCI and field offices	-	-	4			11
		Child Care, Protection & Support	No. of children in emergencies provided with psychosocial support	17,000	19,368	20,000	25,000	26,000	27,000
			No. of children supported through the child- helpline toll free line- 116	35,000	37,505	37,000	39,000	40,000	41,000
			No. of cases reported and managed within CPIMS	150,000	159,949	160,000	180,000	200,000	220,000
			Retention and completion of education for OVCs	25,000	22,000	30,000	35,000	50,000	55,000
			No. of OVCs supported with Presidential Bursary	25,000	22,000	30,000	35,000	50,000	55,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Households with Vulnerable Children supported with nutrition-sensitive cash transfer	No. of households receiving nutrition-sensitive cash transfer	8,300	12,301	13,800	19,400	23,500	30,000
			No. of sub-counties delivering nutrition sensitive designed packages	27	10	27	27	27	27
			No. of sub-counties having automated NICHE MIS	27	32	27	-	-	-
			No. of beneficiaries sensitized on parenting skills and child protection	1,175	1,800	1,175	1,175	1,175	1,200
		Child Protection Services	No. of policy reforms and guidelines developed to create awareness and enhance child protection	5	5	2	2	1	2
			No. of Stakeholders sensitized on policy reforms and guidelines on child protection	-	-	250	200	350	400
		Children in need of care and support protected	No. of Children rescued and reintegrated in families /communities	9,000	11,041	9,500	11,000	11,500	12,000



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of children rescued and provided with referral services	1,500	1,657	1,700	2,100	2,500	2,900
			No. of Children supported with education and skills	7,000	7,508	9,000	10,000	10,500	10,750
			No. of children facilitated with tool-kits	1500		1750	1,850	1,900	2,000
			No. of Statutory institutions upgraded	3	2	3	3	3	3
	Counter Trafficking in Persons	Law enforcement Officers trained on Identification, Investigation and Prosecution of Trafficking Persons cases.	No. of Law enforcement Officers trained on Identification, Investigation and Prosecution of Trafficking in Persons cases.	430	50	440	450	500	550
		Government run shelters Established and Operationalized in (Nairobi and Mombasa)	No. of established Government run shelters (Nairobi and Mombasa)	-	-	1	1	-	2
		No. of Victims repatriated from and into Kenya	No. of Victims repatriated from and into Kenya	55	128	165	215	270	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	National Council for Children's Services (NCCS)	CCIs compliance with the CCI regulations 2005	No. of Children Charitable Institutions (CCIs) inspected	200	250	250	274	284	296
			No. of CCIs monitored	50	66	170	213	231	240
			No. of compliant CCIs certified	200	174	200	218	230	250
			Reviewed CCI monitoring and inspection tools	-	-	2	-	-	-
			Inventory of CCIs in place	-	-	1	-	-	-
			Updated inventory of CCIs	-	-	-	1	1	1
			No. of Area Advisory Councils (AACs) trained on issues of CCIs regulations	10	10	10	25	35	55
		Capacity enhancement for on stakeholders administrative frameworks	No. of forums (officers and stakeholders) held to create awareness on the New Children Act	-	-	-	16	15	15
			No. of forums (officers and stakeholders) held to disseminate AAC guidelines	-	-	-	16	15	15
			No. of forums (officers and stakeholders) held to disseminate the	-	-	-	15	16	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		and protection of vulnerable children	No. of OVCs outside the Cash Transfer provided with PSS support	94,000	34,523	109,500	109,500	109,500	109,500
			No. of parents identified, trained and empowered with IGA	250	263	1,000S	1,000	1,000	1,000
		Education and Skills Development promoted	No. of children supported with complementary education materials during emergencies	30,000	17,000	62,670	62,670	62,670	62,670
			No. of children whose school levies and fees has been paid	3,030	2,350	6,059	6,059	6,059	6,059
			No. of children at the temporary places of safety and at the community provided with educational materials	3,445	8,800	6,890	6,890	6,890	6,890
			No. of children prevented and withdrawn from child labour	4,500	2,793	4,500	4,500	4,500	4,500
			Capacity of children, duty bearers and	40,000	31,370	40,000	41,000	42,000	43,000
			No. of duty bearers whose capacity has been strengthened						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		institutions build and strengthened to enhance protection of children	No. of local child protection community structures strengthened	16	19	28	31	34	37
			No. of children whose capacity has been strengthened	850	2,800	4,800	4,800	4,800	4,800
			No. of Rights of the Child (ROC) Clubs formed/ strengthened	8	11	30	30	30	30
PROGRAMME 2: NATIONAL SAFETY NET									
Outcome: Improved Livelihood of Vulnerable Persons									
SP 2.1: Social Assistance to Vulnerable Groups	Social Assistance Unit (SAU)	Households with vulnerable persons supported	No. of older persons supported with cash transfers	933,000	763,670	833,129	933,000	1,183,000	1,283,000
			No. of households with OVCs supported with cash transfers	390,500	294,000	353,000	390,500	540,500	640,000
			No. of households with PWSDs supported with cash transfers	47,000	34,536	47,000	94,000	141,000	188,000
			No. of BWCs sensitized on the Beneficiary Outreach Strategy BOS	2,738	252	2,738	2,738	2,738	2,738
			No. of Constituency Social Assistance	-	-	-	290	-	-



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Committees (CSACs) re-constituted						
			No. of stakeholder groups sensitized on CCTP OM.	6	6	6	6	6	6
	National Social Protection Secretariat (NSPS)	A framework for coordination of social protection services operational	Norms, standards and guidelines for Social Protection coordination	-	-	1	-	-	-
			No of counties with operational Community of Practice (COP ) county chapters	-	-	10	15	22	-
		Functional registry for harmonized identification and enrollment of vulnerable households in Social Protection	No. of Counties adopting Generic County Government Social Protection (CG-SP) MIS	7	2	2	8	8	8
			% of total estimated Vulnerable households per County in the Social registry	75	91	75( 17 counties )	75( 15 counties )	75(5 Counties)	-
			No. of SP beneficiaries registered in the Single Registry	1.2M	1.5M	1.6M	1.7M	1.8M	1.9M



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Awareness for increased uptake of social protection services in Contributory Schemes	% of NSNP beneficiaries enrolled into NHIF	-	-	40	75	100	-
			No. of stakeholders trained on social protection (Learning & Development)	200	21	100	150	200	250
			No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Framework (VMGF)	-	-	200	300	400	500
	Street Families Rehabilitation Trust Funds (SFRTF)	Rescue of street families	No of street families rescued	1500	1210	2000	3000	4000	5000
		Rehabilitation of street families	Number of partner institutions supported	50	9	25	30	35	40
			No. of street persons talents identified and nurtured	150	301	200	250	300	350
			No. of street persons provided with psychosocial support services	400	736	700	750	800	900
			No. of street persons supported for	3000	2164	3000	4000	5000	6000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			rehabilitation, education and training						
			No.of rescue centre developed	0	0	0	0	0	1
		Reintegration of street families to community	No. of street persons reintegrated to families and the community	700	695	800	900	1000	1100
			No. of families supported to ensure retention of reintegrated persons	100	75	200	300	350	400
		Caregivers trained on implementation of the "4Rs +P" (Prevention, Rescue, Rehabilitation, Reintegration and Resocialization)	No. of care givers trained	150	96	165	180	195	210
		M&E framework for street families rehabilitation developed	M&E framework for street families rehabilitation	1	0	1	-	-	-
		Implementation of street families rehabilitation programmes at the	No. of county chapters established	12	0	12	12	13	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		county level improved							
<b>PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>									
<b>Outcome: Efficient Service Delivery</b>									
SP 3.1: Policy, Planning and General Administrative Services	Administration, Planning, Finance, HRM&D, ICT	Administrative support Services	% Compliance with service charter and service delivery charter commitments	100	75	100	100	100	100
		Legal and institutional framework on social development finalized	National Social Assessment Risk framework	1	-	1	-	-	-
			Community Group Registration Bill	1	-	1			
			National Policy on Older Person and Aging	1	-	1			
			National Volunteerism Bill	1	-	1			
			Family promotion and Protection	1	-	1			
			National Disability Policy,	1	-	1		-	-
			Counter Trafficking in Persons Act 2010	1	-	1	-	-	-
			Reviewed Children's Act 2001	1	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			National Children Policy	1	-	1	-	-	-
<b>VOTE 1212: STATE DEPARTMENT FOR GENDER</b>									
<b>PROGRAMME 13: COMMUNITY DEVELOPMENT</b>									
<b>Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society</b>									
S.P 13.1: Community Development	NGAAF	Vulnerable members of society financially Supported	No. of students benefiting from Bursary and Scholarships	18,500	35,062	20,200	26,800	28,000	30,500
			No. of groups supported through grants for socio-economic development	800	2,329	1,000	3,000	3,100	3,200
			No. of groups funded for value addition initiatives	80	1,242	150	1,000	1,100	1,200
			No. of beneficiaries in County wide projects- (infrastructure/capital projects market tents and sheds, rehab and counseling centers) supported	290,000	224,262	224,262	290,000	300,000	320,000
S.P 13.2: Gender	Gender Mainstreami		No. of National Government staff	250	360	500	550	600	700



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Empowerment	ng Directorate	Stakeholders capacity built on Gender and Leadership skills	trained on gender issues						
			No. of women leaders trained on leadership skills	100	109	120	150	200	500
		Stakeholders sensitized on Gender issues	No. of people reached in creating awareness on Gender issues during commemoration of International women days	15,000	18,800	18,800	7,500	9,000	10,000
			No. of Widows sensitized on Gender issues during commemoration of International day of Widows and rural women	1,000	1,300	1,400	1,500	1,600	1,700
			No. of employers sensitized on gender friendly workplaces.	-	-	80	100	150	700
		Gender issues mainstreamed in policies and Plans	No. of MDAs evaluated using gender equality standards	350	292	300	350	350	350
			No. of MDAs sensitized on GM	-	-	150	200	100	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			guidelines in the public sector.						
			No. of the Intergovernmental Forum Meetings held	-	-	1	1	1	1
			No. of County Gender Sector Working groups trained	-	-	10	10	15	8
	Socio-Economic Empowerment Directorate	Capacity built for Women Entrepreneurs	No. of Women entrepreneurs trained on economic opportunities	500	560	600	700	800	900
			No. of women entrepreneurs empowered on Bead based products	-	-	-	700	800	900
			No. of women accessing and using 50 Million African Women speak platform	500	600	600	700	800	900
			No. of Reports on implementation of SEE and financial inclusion activities for women	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Policy and Research Directorate	People Sensitized on CSW66, BPFA and CEDAW, Maputo Protocol recommendations of gender treaties, monitoring Bodies	No. of people sensitized on CSW66 recommendations	-	-	1000	1500	2000	2500
			No. of people sensitized on BPfA recommendations	250	500	750	1000	1500	2000
			No. of people sensitized on CEDAW recommendations	250	500	750	1000	1500	2000
		Framework to implement Kenya Generation Equality Commitments	No. of reports to Integrate Kenya GEF Commitments into the BPFA implementation Framework	1	1	1	1	1	1
			No. of National Action Plan to implement Kenya's Commitments on Gender Equality Framework developed	--	--	1	--	--	--
		Capacity built for Gender stakeholders and Data collection tool	No. of data collections tool for Gender Statistcs developed	-	-	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of fora for the Validation of data collection tool for Gender statistics	-	-	10	10	-	-
			No. of trainings undertaken for County Gender Officers and Gender Focal Points on gender data production and usage	-	-	24	12	12	13
	UWEZO Fund	Credit facilities to Women, Youth and PWDs	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million)through Uwezo	500	664	600	650	700	750
			No. of Groups trained and funded through Uwezo	5,000	6,452	6,500	6,800	7,000	7,500
			Repayment rate for amount disbursed ( %)	50	39	39	45	55	60
	Women Enterprise Fund	Business support Services Offered to Women Entrepreneurs	No. of entrepreneurs trained on entrepreneurship skills	100,000	105,187	110,000	120,000	140,000	160,000
			No. of women entrepreneurs linked to large enterprises through WEF	500	426	1,000	1,500	2,500	3,000



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Financial support provided to Women, Entrepreneurs	Amount (in Kshs. Billion) disbursed to women groups.	2.1	3.002	2.4	2.5	2.6	2.7
			Amount (in Million) disbursed to women entrepreneurs through SACCOs	50	55	60	80	100	150
			Amount (in millions) disbursed to women entrepreneurs through LPO financing	10	11.6	15	20	25	30
			Repayment rate for amount disbursed( %)	96	98	98	98	98.5	98
		Support provided to women entrepreneurs on access to AGPO	No. of women entrepreneurs trained on AGPO	1,000	900	1,000	1,100	1,200	1,300
			No. of women tenderers linked and accessing LPO financing from WEF	20	11	20	30	40	50
		Financial and Business support Services Offered to Widows in Entrepreneurship/Business	No. of widows , trained on entrepreneurship skills	500	630	500	600	700	800
			Amount (in millions) disbursed to widows (Thaminiloan product)	-	-	50	70	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Anti-Gender Based Violence Directorate	Campaign against GBV	No. of men and women sensitized	23,500	28,650	30,000	50,000	60,000	70,000
			No. of Anti-GBV duty bearers trained	300	312	200	400	500	600
			No. of institutions reached on GBV awareness	80	40	80	80	90	100
			No. of counties with operational GBV safe shelters	-	-	-	3	3	4
	Anti FGM Board	Campaign against FGM	No. of Anti-FGM strategic documents disseminated per county	4,400	20,000	5,000	5,500	6,000	6,000
			No. of county anti-FGM steering committees capacity built	-	-	4	12	6	-
			No. of elders/religious leaders trained/sensitized	120	271	400	500	600	600
			No. of people reached during International days and events	1,800	1,930	1,800	2,000	2,200	2,500
			No. of resource persons/duty bearers/opinion leaders sensitized	4,000	4,123	4,500	5,000	5,500	6,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of persons reached through electronic, print and social media (In Thousands)	10,000	25,000	8,000	10,000	12,000	14,000
S.P 13.3: General Administration, Planning and Support Services	Administration, Planning, Finance, HRM&D, ICT	Legal, Policy and Legislative framework developed/reviewed	National GBV policy and Implementation framework reviewed	-	-	1	1	-	-
			No. of copies of Simplified versions of GBVRC guidelines, Safe and Protective Spaces Guidelines printed and disseminated	-	2,500	10,000	20,000	30,000	40,000
			No. of copies of popular version of 2 <sup>nd</sup> KNAP developed and disseminated	1,000	100	5,000	10,000	10,000	10,000
			No. of counties reached with information on Women Economic Strategy (WEE) strategy	-	-	5	15	15	12
			WEE policy developed and implemented	~	~	1	1	~	~

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		National policy on Gender and Development implemented	No. of popular version of the National Policy on Gender and Development developed	1	-	1	1	-	
			No. of National Action Plan to implement the NPGAD developed	1	-	1	1	-	-
			No. of dissemination manual for NPGAD developed	-	-	1	1	1	-
			No. of counties sensitized on the National Policy on Gender and Development	5	-	20	9	9	
		Administrative support services	No. of National Government County Gender Officers Financially Facilitated	-	-	47	47	47	47
			PPR, SSR and PBB reports	3	3	3	3	3	3



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of quarterly and Annual PC reports	5	5	5	5	5	5
			No. of quarterly and Annual Budget Reports	5	5	5	5	5	5
			No. of youth under attachment	40	24	24	25	25	25

#### ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Environment and Forestry Sub-sector</b>									
<b>P 1: General Administration, Planning and Support Services</b>									
<b>Outcome: To provide policy and legal framework for efficient and effective management of the environment</b>									
SP 1.1 General Administration, Planning and Support Services	Headquarters Administrative Services	Environment and forestry policies	No. of policies developed	2	2	2	2	2	2
	Financial Management and Procurement Services	Financial reports	No. of financial reports	4	4	4	4	4	4

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Planning services	Planning services	No. of M&E reports	4	4	4	4	4	4
<b>P 2: Environment Management and Protection.</b>									
<b>Outcome: To sustainably manage and conserve environment</b>									
SP 2.1 Policy & Governance in Environment Management	Directorate of Multilateral Environmental Agreements (DMEAS)	MEAs	No. of MEAs, domesticated	3	3	3	3	3	3
	Phasing out Ozone Depleting Substances Project	Refrigeration experts and capacity built custom officers	No. of Refrigeration experts & Custom officers trained on HCFCs and ODS.	5	5	5	4	4	4
	Strengthen National Institutions to enhance MINAMATA and the SAICM Project	National chemicals database	% completion in updating Chemical and waste database	0	0	100	100	100	100
		Institutions trained on responsible care program	No. of institutions trained	10	0	10	10	3	3
	Capacity building for control of movement of	MDAs capacity built to engage local	No. of MDAs capacity-built	5	4	5	4	4	4

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	hazardous waste & chemicals (ChemObs) project	communities in monitoring pollution							
	National Report on the convention on Biological Diversity (CBD) project	Biennial National conventions on biodiversity	Report on biennial National conventions on biodiversity held	1	1	0	0	1	0
			No. of stakeholders engagement forums	2	2	0	0	2	0
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small scale miners trained	800	968	800	975	985	1,000
		ASGM technologies	Technology developed and rolled out	0	0	0	1	0	0
	Kenya enabling activities for HFC Phase Down project	Amendments on the use of HFCs	No. of amendments on use of HFCs ratified	0	0	0	0	1	0
	Implementation of National	National Greenhouse	National Greenhouse Gas	1	1	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Climate Change Action Plan project	Gas (GHG) Inventory	(GHG) Inventory updated						
		National Measurement, Reporting and Verification (MRV) registry	No. of National Measurement, Reporting and Verification (MRV) registry updated	1	1	1	1	1	1
		Nationally Determined Contributions (NDC)	No. of Nationally Determined Contributions (NDC) updated	1	1	1	0	0	1
		National Climate Change Action Plan III (2023-2027)	% completion rate	0	0	50	100	0	0
		County Climate Change Funds (CCCFs)	No. of counties with established CCCFs	10	10	10	10	7	7
	Suswa-Lake Magadi-Migori	Terraces installed in	No. of Kilometers of terraces done	0	0	10	20	30	40



Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	environment restoration project	Suswa-Lake Magadi-Migori catchment							
		Seedlings	No. of seedlings raised and planted to reduce erosion in upper catchment (Millions)	0.15	0	0.2	0.25	0.3	0.4
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environment management	No. of stakeholders sensitized on environmental management	50,000	86,000	100,000	120,000	150,000	200,000
		Wetlands rehabilitated	No. of wetlands reclaimed and rehabilitated	0	0	0	2	2	2
		Air quality Monitoring reports	Ambient Air quality monitoring for Nairobi, Mombasa and Kisumu	0	0	0	3	3	3
		Prosecution, improvement	% of environmental cases prosecuted	100	100	100	100	100	100

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		, and stop orders	No. of environmental audit reports reviewed	3,467	4,633	3,890	5,000	5,300	5,500
		Inspections to enforce the plastic ban use	No. of inspections undertaken to enforce the plastic ban	400	463	560	600	700	800
	African Environmental Health and Pollution Management Project	Countrywide inventory of E-Waste	% completion of the inventory	0	0	50	100	0	0
		Demonstration site for best environmental practices and cleaner technologies	% completion of the demonstration site	0	0	0	50	100	0
		Stakeholders sensitized on environmental health and pollution management	No. of stakeholder sensitized	-	-	40	40	50	50
		Mercury and e-waste management policies	No. of policies/legal frameworks developed	-	-	1	1	-	-

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	National Environmental Complaints Committee (NECC)	Environmental-justice awareness	No. of persons sensitized	8,000	8,500	10,000	10,000	12,000	15,000
		Environmental disputes resolved	% of received disputes resolved	100	100	100	100	100	100
	NETFUND	Funds for environmental initiatives	Amount of funds mobilized (Kshs. Millions)	150	176	200	180	200	200
	Green Innovation Award Project	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	15	53	10	15	18	20
			No. of green innovations incubated and up-scaled/ commercialized	15	17	5	10	12	15
			No. of innovations and best practices linked to markets and financing opportunities	11	21	7	7	8	10

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	National Environment Tribunal	Resolved Environmental appeal cases	% of appeals cases cleared	100	74	100	100	100	100
	Imarisha Lake Naivasha Programme	Lake Naivasha catchment and riparian zones restored	No. of seedlings planted	150,000	30,000	200,000	50,000	60,000	70,000
			No. of people/ farmers trained on sustainable land use	0	0	0	100	250	300
	Lake Victoria climate resilience and environmental management project (LVCREMP)	Lake Victoria basin conservation	Ha of degraded land rehabilitated.	0	0	0	0	7,000	8,000
			No. of water and sanitation facilities established	0	0	0	0	30	25
			No. of water quality samples analyzed	0	0	0	0	24	24
			No. of hydromet stations rehabilitated	0	0	0	0	15	15
	P3: Meteorological Services								
Outcome: To provide reliable weather and climate information for decision making									
S.P 3.1 Modernization of	Meteorological Department	National weather network	% of meteorological	70	75	76	82	85	90



Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline ) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Meteorological Services			services modernized						
		Weather forecasts	No. of weather forecasts issued	432	431	432	432	432	432
SP 3.2: Advertent Weather Modification		Advertent Weather Modification capacity	% of capacity development for weather modification	14	0	20	25	27	30
P 4: Forest and Water Towers Conservation									
Outcome: Increased forest and tree cover for improved livelihoods									
SP 4.1: Forests Conservation and Management	Establishment of Forest Plantations Project	Forest plantations	Hectares of forest plantations established	0	0	1,500	1500	1500	1500
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests	Hectares of woodlot forest established	30	10	20	20	20	25
	Natural Forest Conservation Project	Degraded Forest rehabilitated	Ha. of existing closed canopy forests protected (Millions)	2.6	2.6	2.7	2.8	2.9	2.9
			Ha. of degraded forests rehabilitated	11,400	5,474	5,300	3,200	4,500	4,500

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Ha. of forest gazette	10,000	19,836.44	5,000	10,000	10,000	10,000
	Farm and Dry land Forest Development Project	Commercial forests	No. of tree seedlings produced (Millions)	100	41.1	25	30	35	35
			No. of Ha of farm forests established	10,000	12,324	5,000	6,000	6,500	8,000
			No. of Ha of bamboo forest developed	1,100	433.53	200	300	400	400
	Construction and Maintenance of Forest Roads Project	Forest roads infrastructure	No. of Kilometer of forest roads maintained	2,800	112	900	150	180	200
			No. of bridges constructed	2	2	1	1	1	1
	Forest Fire Prevention Management Project	Fire break/lines	Km of fire breaks/ lines maintained	500	50	400	50	55	60
	Green Zones Development Support Project Phase II	Forests Rehabilitation	Ha. of forest planted	1,500	919	2,200	3,200	4,200	5,000
		Commercial Farm Forest	Ha. of commercial forest established	3,749	805	3,800	3,950	4,100	4,500

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Forest roads	Kilometer of forest roads maintained	50	128	60	50	50	60
	National Tree Planting Campaign Project	Tree seeds and seedlings	Kgs of seeds produced	60,000	45,920	75,000	75,000	77,000	80,000
			No. of tree seedlings produced (Millions)	104	100.3	64	75	86	90
			Ha of forests established	35,000	17,884	10,000	12,000	13,000	14,000
		Alternative livelihood opportunities for communities	No. of community groups supported	22	22	22	50	70	90
		Rehabilitated water towers	Ha. of degraded waters tower rehabilitated	300	244	500	550	600	700
	KFS	KFS Head Quarter office	% completion rate of the building	0	0	0	60	100	0
	Mangroves Forest Conservation	Mangroves forests	No. of mangroves tree nurseries established	0	0	0	2	2	1

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	and Management Project		Ha of degraded mangroves forest rehabilitated	0	0	0	500	700	850
	Mapping of Mature and Over Mature Trees Project	Forests assessed for valuation	Ha of forests assessed	5,000	5,000	0	6,000	7,500	9,000
	Strengthening Community Resilience to Climate Change through Land Scape Restoration and Sustainable Forest Management Project	Rules and Regulations for forest products	Grading and valuation regulations developed	0	0	0	1	0	0
			Import and export rules	0	0	1	0	0	0
		Commercial forests	Ha of commercial forest established	0	0	0	50	75	100
		Melia and acacia breeding orchards	Ha of Melia breeding orchard established	0	0	0	3	3	3
			Ha of Acacia breeding orchard	0	0	0	3	3	3
	Capacity Development project for Technologies in forest fire	Equipped forest station to respond to emergencies	No. of forest fire prevention and fighting technologies acquired	0	0	0	3	4	4



Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	management in Kenya		Km of fire breaks established	0	0	0	20	25	30
	Free Carbon Programme (FCP) Reduction of Emissions from Deforestation and Degradation (REDD+) Readiness project	National REDD+ Readiness Strategies	No. of National REDD+ Readiness Strategies developed	5	5	1	1	1	0
	System for Land Based Emissions Estimation in Kenya (SLEEK)	Full land integration tool (FLINT)	% of FLINT upgraded	0	0	0	50	75	100
			No. of staff trained	0	0	0	18	18	18
S.P 4.2 Forest Research and Development	Development of forest technologies	Forest research technologies	No. of research technologies developed & disseminated	30	24	27	30	32	35
	Maintenance and	Seed sources	Ha of seed sources maintained	100	95	100	106	112	118

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	establishment of seed sources		Ha of new seed sources established	6	6	6	6	6	6
	Development of dry land Eco-region research programme – Tiva on forest as a center of excellence	Drought tolerant Melia and Acacia	No. of drought tolerant species developed	2	2	2	2	2	2
		Tiva forest infrastructure	No. of Km fenced	2	2	5	1.5	5	5
	KEFRI	Training services	No. of partners and communities trained on forestry technologies	13	13	15	16	17	20
SP 4.3: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Rehabilitated water towers	Ha of degraded water towers rehabilitated	800	391	500	500	600	700
			No. of water towers assessed	0	0	0	12	12	12
	Community Livelihood Improvement Project	Bamboo stock	Ha. of bamboo stock established within water towers ecosystems	500	15	100	100	200	300

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of bamboo seedlings propagated	250,000	100,000	300,000	100,000	200,000	300,000
		Nature based enterprises	No. of units of nature-based enterprises established	10	3	5	3	3	3
		Model schools on climate change adaptation	No. of model schools supported on Climate Change adaptation	6	2	5	10	15	20
	Securing and Protection of Water Towers Project	Secured and protected water towers	Ha. of water towers protected	350,000	142,101	142,101	150,000	200,000	300,000
			Kilometers of water towers fenced	50	0	30	30	50	60
	Innovative Approaches on Sustainable Management of Water Towers Project	Ecosystems assessed	No. of water towers Monitored	0	0	0	8	10	12
		Ecosystems Valued	No. of Water Towers valued	0	0	0	12	12	12

