2026 BUDGET POLICY STATEMENT

NON-FINANCIAL INDICATORS FOR 2026/27 & MEDIUM TERM

1. **Annex Table 4 summary of expenditures by programmes for the FY 2026/27 – 2028/29 period.**

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

STATE DEPARTMENT FOR LAND AND PHYSICAL PLANNING

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Land Policy Planning and Planning	SP1.1 Development Planning and Land reforms	Improved land management for sustainable development.	Land Registration Services	No. of title deeds processed and issued	420,000	430,000	440,000	450,000
				No. of Land Value Index developed	3	4	5	5
	SP1.2: Land Survey			No. of KM. of national and international boundaries surveyed and maintained	30	110	50	80
				No. of topographical, thematic, hydrographic and RIM maps Updated/developed	34	28	40	85
				No. of land parcels/Sectional units geo-referenced, CORS and Geodetic Controls established	75,151	248,025	200,201	250,303
	SP 1.3: Land Use			No. of Physical and Land Use Plans prepared	2	11	8	8
				No. of Part Development plans prepared for government institutions	5	11	40	40
	SP 1.4: Land Settlement			No. of landless households settled	12,120	13,270	14,000	15,000

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 2: Land Information Management	SP 2.1: Digitization of Land Records and Processes	Automated land services	Automated land services	No. of land offices digitized	2	2	5	5

STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Livestock Resource Management and Development	SP1.1: Livestock Policy Development and Capacity Building	Promote, regulate, and facilitate livestock sector for social economic development and industrialization.	Veterinary medicines quality assurance services (VMDC)	No. of veterinary pharmacies licensed	1,800	2,800	3,800	4,800
			Animal Resources and Industry Training Services	No. of graduates	1,100	1,200	1,250	1,300
				No. of animal health interns mentored	1,450	1,450	1,500	1,500
			Veterinary Professional Regulatory Services	No. of animal health service providers licensed	5,150	7,360	8,000	9,600
	SP1.2: Livestock Production and Management		Animal genetic conservation and improvement services	No. of A.I straws of Dairy Goat semen produced and distributed ('000')	50	60	70	80
				No. of straws of bull semen produced and distributed (million)	0.9	1	1.1	1.2
				No. of litres of liquid nitrogen produced and distributed.	320	330	340	350
			Dairy value chain support services	No. of bulk milk coolers installed	219	200	150	150

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of milk analyzers distributed	-	220	200	200
				No. of milk fermentation tanks installed	-	100	100	50
			Rangeland development and management support services	No. of Tropical Livestock Units (TLUs) covered	459,066	459,066	140,000	-
				Amount of livestock insurance premium Subsidy in KES (Millions)	1,514	1,514	442	-
				Acreage of reseeded rangeland	600	700	500	-
			Livestock enterprise promotion services (KeLCOP)	No. of rural producers accessing production inputs and/or technological packages	10,000	2,500	-	-
				No. of persons trained in income-generating activities or business management	2,200	550	-	-
	SP1.3: Livestock Products Value addition and Marketing			No. of households reporting improved physical access to markets, processing and storage facilities	2,333	583	-	-
			Milk quality and safety assurance services (KDB)	No. of milk handling premises inspected for quality and safety assurance	9,000	10,600	11,200	12,320

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Volume of processed milk (million litres)	1,050	1,100	1,150	1,200
			Food and feed safety quality assurance services	No. of facilities (milk plants, export slaughterhouses, animal feeds, honey) inspected and licensed annually	35	44	37	40
				No. of milk, meat and honey samples tested for residues	1,200	1,350	1,500	1,650
	SP1.5: Livestock Disease management and control		Animal diseases and pests surveillance and management services	Priority Transboundary animal diseases surveilled and mapped	4	4	5	5
				Number of samples analyzed (000)	66	67	68	69
				Doses of vaccines produced (millions)	40	45	50	55
				No. of tsetse and trypanosomiasis belts covered	7	7	8	8
				No. of Tsetse flies Per Trap per Day (FTD)	5.178	5.01	4.87	4.73

STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Program 1: Fisheries Development and Management	S.P 1.1: Fisheries Policy, Strategy and Capacity Building	Increased Food Security, Nutrition, and Income	Fisheries and aquaculture governance instruments	No. of fisheries and aquaculture governance instruments developed	2	2	2	2
				No. of Fisheries Management and Development Plans developed	2	2	2	3

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Fisheries Financial Services	No. of BMU's Industrial, & semi-industrial vessels operators capacity built on Fish Levy Order	110	128	155	80
			Fisheries and aquaculture capacity building services	No. of fish, aquaculture and beach inspectors trained	32	34	36	40
	SP 1.2: Aquaculture Development	Increased Food Security, Nutrition, and Income	Sagana Aquaculture Complex	% completion level of Sagana Aquaculture Complex	80	100	-	-
			Fisheries and aquaculture infrastructure	No. of aquaculture Centre's of excellence established	-	2	2	2
				% level of infrastructure development (Kiganjo and Sagana – Hatchery and fishing school)	50	70	90	100
			Fisheries and aquaculture services	No. of fish farmers mapped, and capacity built	2,000	2,500	2,600	3,000
				No. of brooders and fingerlings multiplied and supplied to farmers	2,500,000	3,000,000	3,500,000	4,000,000
				No. of hatcheries and feed manufacturers authenticated, accredited and certified	105	110	120	120

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 1.3: Management and Development of Capture Fisheries	Increased Food Security, Nutrition, and Income	Fisheries and aquaculture services	% level of development of fish processing plant at Kalokol	-	50	100	-
				No. of frame surveys conducted	2	2	2	2
				No. of catch assessment surveys conducted	4	4	4	4
			Monitoring Control & Surveillance Services	No. of MCS command centers established	2	4	6	8
				No. of MCS patrols conducted	25	27	30	30
	SP 1.4: Assurance of Fish Safety, Value Addition and Marketing	Increased Food Security, Nutrition, and Income	Fish safety and quality assurance services.	No. of HACCP based inspections undertaken	60	65	70	75
				No. of samples analyzed for contaminants.	2,020	2,125	2,230	2,435
			Fish Marketing Services.	No. of fisheries marketing groups trained	150	150	150	100
	SP 1.5: Marine and Fisheries Research	Increased Food Security, Nutrition, and Income	Aquaculture research services	No. of improved fish seed availed to hatcheries and fish farmers	3	3	3	3
			Fisheries research services	No. of ecosystems friendly fishing technologies piloted	1	2	2	2
				No. of fish and seaweed post-harvest losses innovative technologies developed.	3	3	3	3

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 2: Development and Coordination of the Blue Economy	SP 2.1: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)	Sustainable marine ecosystem	Climate change and oceanographic research services	No. of Blue Carbon initiatives generating income	2	3	3	3
				No. of climate-smart technologies developed	2	2	2	2
			Marine Ecosystem Restoration Services	No. of mangroves grown	5,000	7,000	10,000	12,000
	SP 2.2: Management of Fish Ports and Associated infrastructure	Reduction in Post-harvest losses	Blue Economy Infrastructure	No. of fish landing sites constructed/rehabilitated	-	4	4	-
				No. of fish ports developed	-	1	-	-
			Fish Port Services	No. of Fish processing plants developed	-	1	1	-
				No. of modern fish handling equipment acquired	7	8	6	6
			Landing sites commercialization	No. of ice making facilities commercialized to reduce post-harvest losses	3	3	4	5
				No. of Seaweed Processing facilities commercialized	2	2	2	3

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2.3: Blue Economy Policy Coordination	Development of the Blue Economy	Blue Economy Governance Instruments	No. of governance instruments developed	-	1	1	1
			Marine Spatial Plan	% completion of Spatial Plan	% completion of Spatial Plan	40	100	-
	SP 2.4: Promotion of Kenya as a Centre for Agro-based Blue Economy	Development of the Blue Economy	Seaweed farming enhancement	No. of seaweed farmers trained	-	100	100	100
				No. of artisanal and deep-sea fishing vessels deployed to fishers.	-	10	10	10
			Fisheries and Aquaculture Training Services	(%) completion level of Kabonyo Centre of Excellence.	60	100	-	-

STATE DEPARTMENT FOR AGRICULTURE

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General Administration planning and Support Services	SP 1.1: Agricultural Policy, Legal and Regulatory Frameworks	Efficient and effective support services	Youth Agri-finance services	No. of youth incubated	520	520	-	-
				No. of youth Agri-prenuers funded	300	673	-	-
			Tea Value Addition	No. of SMEs incubated on specialty teas	200	200	230	250
				% establishment of a common user facility	30	80	100	-
			Edible oil planting materials	MT of seeds Sunflower availed to farmers	30	30	30	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme2: Crop Development and Management	**SP 2.1:** Land and Crops Development	Increased agricultural productivity.	Agricultural Mechanization and Technology Development Services	MT of seeds Canola availed to farmers	20	20	-	-
				No. of coconut seedlings availed to farmers	60,000	50,000	-	-
				No. of appropriate technologies developed	10	10	10	15
				No. of SMEs incubated	120	120	120	120
				No. of Agricultural Mechanization hubs established	1	1	1	1
			Farmers accessing assorted quality farm inputs (INREMP)	No. of Agro-dealers trained and accredited as agents for digital voucher services	50	200	400	500
				No. of farmers accessing assorted quality and agro-ecological farm inputs	2000	4000	10000	15,000
			Maize Production	No. of 90kg maize bags per acre.	15	18	20	22
	S.P 2.2: Food Security Initiatives	Increased food and nutrition Security	Farm Inputs Access (KCEP-CRAL)	No. of smallholder farmers accessing farm inputs through E-Voucher scheme	15000	10,000	5000	-
				No. of farmers accessing assorted quality and agro-ecological farm inputs	15,000	10,000.00	5,000.00	-
			Fertilizer Subsidy services	No. of farmers accessing fertilizer	1,149,235	1,264,158	1,857,119	194975

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				MT. of agricultural lime distributed	3,025	3,327	3,327	3327
			Food and industrial Crops technology transfer services	MT of rice seeds availed to farmers	82.5	500	500	500
				No of assorted seedlings (Millions) distributed (macadamia, avocado, cashew nuts, coconut, mango)	0.33	1.33	1.33	1.5
				MT. of drought tolerant seeds (maize, green grams, sorghum, beans, and cow peas) distributed	250	450	450	500
			Agricultural Financial Services (AFC)	No. of MSMEs accessing Agri-credit	2,208	2000	2481	2564
	SP 2.3: Quality Assurance and Monitoring of Outreach Services	Enhanced quality monitoring and assurance	Agricultural training services (KSA)	No of students trained in Certificate in General Agriculture Program	56	56	65	70
				No of students trained in CBET course in Horticultural Production	500	550	600	650
			Agricultural training services (Bukura)	No. of students trained on agriculture	1,700	1,800	1,900	2000
			Rural entrepreneurs training (SHEP BiZ)	No. of ToT trained	50	155	160	165
				No. of horticultural farmers trained.	600	700	800	900

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme3: Agribusiness and Information Management	SP.3.1: Agribusiness and Market Development	Market Access and product development	Agricultural market information services	Daily Market information packages disseminated	316	316	316	316
			Agro-business services	No. of agro-industries using the developed business tools	400	500	800	1500
	S.P.3.2: Agricultural Information and Management	Market Access and product development	Agricultural information services	No. of radio programmes produced	52	52	52	52
				No. of video programmes developed and disseminated	12	12	12	12
Programme 4: Agricultural Research and Development	S.P. 4.1 Crop Research and Development	Promotion and Regulation of agricultural research	Soil Health services	No. of soil samples testing reports (nutrient recommendation)	5,000	10,000	12,000	15,000
			Agricultural research services (KALRO)	Seeds of sunflower, Soybean, Canola and Groundnut produced and availed to farmers (MTs)	23	24	24	24
				No. of palm seedlings produced (millions)	0.7	0.75	0.75	0.75
				Basic seed of cotton produced and availed to farmers (MTs)	5.5	5.7	5.7	5.7
			Tea Research Development Plant	% completion of Tea Research and Development Plant	79	85	91	91

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Land administration and management	SP 1.1: General Administration, Planning and Support Services	Enhanced access and use of land for socio-economic and environmental development	Capacity Enhancement services	No. of Commission County Offices constructed and Furnished	0	10	10	10
				No. of LAN established at County offices	-	10	10	10
				No. of computing infrastructure upgraded	3	17	0	0
	SP 1.2: Land Administration and Management	Enhanced access and use of land for socio-economic and environmental development	Land Administration Services	No. of allotments letters issued for Regularization, and lease	6,700	5,750	5,750	5,750
				No. of notices published on regularizations & renewal & Extension of leases	51	250	300	350
				No. of parcels compulsorily acquired and vested	1,700	1,900	2,100	2,100
			Land acquisition and Taxation Services	No. of land acquisition projects request received and processed	20	25	20	20
				No. of land parcels assessed for Stand Premium and Annual Rent	4,000	5,000	6,000	4,000
				No. of Final survey projects administered	8	20	50	100
			Land Use Planning and Research Services	No. of planning authorities, institutions	46	50	55	60

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 1.3 Public Land Information Management (PLIM)System	Enhanced access and use of land for socio-economic and environmental development	Public land inventory services	and agencies monitored and oversighted				
				% of public Land Inventory developed	40	80	90	100
				% of Public land Plan Registry established	30	80	90	100
	S.P.1.4: Land Dispute and Conflict Resolution	Enhanced access and use of land for socio-economic and environmental development	Legal and Land dispute resolution services	No. of cases resolved through litigation	500	1,000	2,000	3,000
				No. of HLI determinations made	375	400	400	500
				No. of determinations made on Review of Grants and Dispositions.	-	500	1,250	2,000

ENERYGY INFRASTRUCTURE AND ICT

VOTE 1091: STATE DEPARTMENT FOR ROADS

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
Road Transport	S. Pl.1: Construction of Roads and Bridges	Improved Road network for reduced travel time and cost	Roads	Number of Kilometres constructed: 348.93/1,891
			Bridges	Number of bridges constructed: 20/24
	SP1. 2: Rehabilitation of Roads		Roads	No of Km of roads rehabilitated: 210/515
	SP1. 3: Maintenance of Roads		Roads	No of Km Maintained under Periodic maintenance: 480/1,224

Sub-Programme	Output/Activity	Indicator / Achievement
		No of Km Maintained under Routine maintenance: 28,327/78,320
		No. of Kms maintained under PBC maintenance: 10,075/11,436
		No of Km Maintained under Road 2000 maintenance Programme: N/A/480
		No of Km Maintained under Annuity maintenance: N/A/91.5
	Annual Public Road Programme (APRP)	Annual Report: 1/3
	Road construction skills	Number of Plant operators trained: 1,930/5,700
		Number of Contractors Trained: 1,300/4,650
		Number of technicians/ Artisan Trained: 2,120/7,800
S.P 1.4: General Administration, Planning and Support Services	Research on road materials	No. of research reports 3/9
	Construction materials tests	No. of materials tests reports 4/12
	Projects monitoring and evaluation	No. of M&E reports prepared: 4/12
	Road Policies	No. of policies developed: -/2
	Projects Monitoring and Evaluation	No. of M&E reports prepared: 4/12
	Pre-delivery Inspections	No. of pre-delivery Inspections conducted: 2,200/3,468

SP1. 5: Design of Roads and Bridges		
	Lease Agreements for Equipment	No. of Lease Agreements for Equipment certified: 400/5,202
	Development and Regulation of Engineering Education and Training	No. of Engineering Training Curricula Developed: 6/18
		No. of Graduate Engineer-Interns: 250/1,200
		No. of engineering programmes recognized: 10/10
		No. of professional engineers registered 800/3,600
		No. of engineers licensed:2,450/7,800
		No. of programs transitioned to Washington accord: -/15
	Engineering technologists and technicians Registration services	No. of Engineering Technologists Registered: 400/2,400
		No. of Engineering Technicians Registered: 450/2,800
		No. of professional Engineering Technologists licensed: 400/2,100
		No. of certified Engineering Technicians licensed: 300/1,650
		No. of Engineering Technology Curricula certified: 12/30
	Roads designed	Number of Kilometres designed: 1,009/7,467
	Bridges designed	Number of Bridges Designed: 13/51

Programme	Outcome	Sub-Programme	Key Output/Indicator
General Administration, Planning and Support services	Efficient Service Delivery	General Administration, Planning and Support Services	
		Policies, Studies and Plans	No. of Transport Policies developed: 1/1
			No. of Transport Plans developed: 1/1
			No. of Transport studies developed: 2/0
		Office Accommodation	% of Transcom House refurbished: 60/100
			% of Data Repository Centre developed: 100/0
		Integrated Transport System	% of Transport Data Repository Centre operationalized: 50/100
			% of Integrated Transport System Dashboard developed: 50/100
		Automated Fare Collection System (AFCS)	%of AFCS Developed: 10/100
		Monitoring and Evaluation of Transport projects and Programmes	No of M&E Reports: 4/12
		LAPSSET Corridor Planning and Coordination Services	No. of LAPSSET Corridor Development Plans: 1/4
			No. of LAPSSET Corridor Planning Reports: 12/55
			Kms of Corridor Land Beaconed 60/838

Rail Transport		
Rail Transport		
Reduced Cost of Transport and Traffic Congestion		No. of LAPSSET Corridor Development Strategies developed: 2/4
		Km of Access roads constructed within Lamu Special Economic Zones: 0/ 51.5
		No. of Students Enrolled Under the LAPSSET Presidential Youth Scholarship Programme: 0/400
		% Construction of Bus Rapid Transport (BRT) Line 2 and Associated Facilities: 80/0
		No. of BRT Designs Developed: 1/2
		No. of BRT Designs Reviewed: 1/0
	Nairobi Metropolitan Area Transport Coordination services	No. of Strategies Developed: 1/1
		No. of NMA Transport Plans Developed: 1/2
		Km of NMT designed and constructed within the BRT corridors: 0/75
		% of GIS platform system for NMA: 70/0
		No. of Zoning Development Regulations: 1/0
	Rail Transport Policies, Bills, Regulations, Standards and Agreements	Railway Bill: 1/0
		No. Rail Transport Regulations developed: 0/1
		No. of Rail Transport Agreements: 0/1

Rail Transport infrastructure and services	% of Nairobi Railway City Phase IA constructed: 80/100
	% of Metre Gauge Railway (MGR) line rehabilitated (854Km Longonot-Malaba Phase 1; Leseru-Kitale; Gilgil-Nyahururu; Kisumu-Butere): 100/0
	% of Nairobi Commuter Rail Revitalized:100/0
	No. of MGR Locomotives rehabilitated: 4/2
	No. of MGR Locomotives remanufactured:0/ 9
	No of MGR coaches acquired:15/0
	% of Mombasa MGR Station – Miritini MGR Station Link rehabilitated: 100/0
	% of Mombasa, Shimanzi, Changamwe East and West Railway Stations constructed: 100/0
	% of Cargo Handling Facilities (Mariakani) constructed: 70/100
	% of Riruta – Lenana – Ngong Railway Line constructed: 50/100
	% of Voi -Taveta MGR line constructed: 30/100
	No. SGR passenger locomotives acquired2/3

Marine Transport		No. SGR Locomotive Wheelsets acquired: 150/186
		% of MGR line 465Km Longonot-Malaba Phase II constructed: 100/0
		% of SGR Phase 2B and 2C constructed: 20/45
		% of project preparatory works for SGR Phase 2B and 2C completed: 0/100
		% completion of upgrading of RTI Infrastructure: 0/100
Marine Transport		% completion of construction of Logistics Hub in Athi River: 0/100
		No of studies developed: 0/1
		No of designs developed: 0/2
Efficient, Secure and Safe Marine Transport	Maritime Transport Policies, Bill, Regulations, Plans and Strategies	KPA Act, Cap 391 reviewed: 1/0
		KPA Regulations developed: 1/1
		No. of Maritime Transport Agreements signed: 2/6
		No of Maritime Transport Policies Developed: 1/1
		No. of Maritime Transport Plans developed: 1/1
		Northern Corridor Agreement and its protocol ratified: 1/0
		% of Berth 1 of Dongo Kundu SEZ constructed: 40/100

Road Transport, Safety and Regulations	Road Transport, Safety and Regulations	Efficient and Safe Road Transport Services	Maritime Transport Infrastructure & Services	% of Berth No.19B constructed: 60/100
				% of installation of Vessel Traffic Management Information System100/0
				% of Berths 1-10 of Mombasa Port Rehabilitated: 30/0
				% of new KPA headquarters constructed: 7.5/100
				No. of ferries acquired (L. Victoria, Mombasa): 1/1
				% of berths 7-10 of Mombasa Port rehabilitated: 0/100
				% of Kipevu Road (Behind Port Road) expanded: 0/100
				No. of feeder ports developed on L. Victoria: 0/3
				% ferry ramps in Mombasa developed: 0/100
			Road Transport Policies, Bills, Plans and Regulations	No. of road Policies developed: 0/1
				Traffic Act, Cap 403 reviewed: 1/0
				No. of Road Transport Regulations developed: 1/4
				No. of Road Transport Regulations reviewed: 2/2
				Framework for Boda Boda Registration and Empowerment developed: 1/0
				No of Standards developed: 1/1

	Road Transport Safety Services
	% Implementation of the e-Mobility Policy: 20/100
	No. of MoUs/ Agreements developed: 1/0
	No. of road safety campaigns conducted: 23/60
	No. of Road Safety Audits 20/88
	No. of Commercial & Public Service Vehicles Inspected: 550,000/0
	No. of Smart Driving Licenses issued: 450,000/0
	% Automation of Driver (Theory)Testing: 80/100
	No. of Automated and Upgraded Motor Vehicle inspection centres: 2/6
	No. of New Automated Motor Vehicle Inspection Centres established: 2/5
	No. of Regional Offices upgraded: 5/9
	No. of County Transport and Safety Committees (CTSCs) operationalized: 12/0
	No. of County Specific Road Safety Action Plans (CSRSAPs) developed: 8/0
	% of Big Data Analytics System developed: 50/100

			Indicator
			% of applications for Commercial and Public Service Vehicle Inspection processed 0/100
			% of applications for Smart Driving License processed: 0/100
			No. of new automated Driver Testing Units (DTU) Centres established: 0/3
			% Implementation of the National Road Safety Action Plan: 20/100
			No. of road safety research reports/studies 0/6
			No. of NTSA service points at Huduma Centres operationalized: 0/15

1093 STATE DEPARTMENT FOR SHIPPING AND MARITIME AFFAIRS

				Indicator
Shipping and Maritime Affairs	SP 1.1 Administrative, Planning & Support Services	Strengthened institutional capacity, policy and legal framework	Regulations domesticated;	No. of regulations domesticated 1/8
			Bills drafted	No. of Bills drafted 1/6
			MoUs signed	No of MOUs signed 4/15
			Maritime Security Strategy	% Maritime Security Strategy completed: - / 100
			Maritime Investment Policy developed	% of Maritime Investment Policy Developed: 20/ 100
			Collaboration and Partnerships Reports prepared	No. of reports on International and Regional meetings on maritime and shipping affairs

SP	Outcome	Output	Indicator
			attended; and IMO Campaign forums Conducted: 7/27
			% Level of marine protection 100/100
			No. of awareness campaigns conducted 4/12
		Marine ecosystem protection Report	No. of marine litter collection events conducted 2/6
			No. of studies on climate change and protection of marine environment in coastal and inland water 1/6
		Monitoring & Evaluation Reports;	No. of M&E reports -4 /12.
SP 1.2 Shipping Affairs			No. of Twenty-foot Equivalent Units shipped (TEUs) under Liner shipping services **500** /2,279
			No. of Twenty-foot Equivalent Units (TEUs) Transshipped: - / 82,440
	Increased cargo capacity and competitiveness of Kenya in global shipping Expanded national shipping operations and seafarer employment opportunities	Cargo Volume Growth cleared	No. of TEUs Cleared (Sea Cargo) **300/4, 263**
			Metric Tonnes Cleared (Air cargo) **15/600**
		Build cargo capacity	No. of Vessels Chartered **1/7**

SP 1.3 Maritime Affairs	Sustainable maritime and regional hub development	No. of Shipping service level agreements and MOU signed (shipping, Transshipment, logistics and ship-owners/ manning companies) **5/7**
		No. of appointed Agents in the new and existing ports of call. - **/16**
		No. of vessels handled (Under Ship Agency Business line) - **/57**
	Oil bunkering framework developed	% of Oil Bunkering Framework developed -/ **100**
		No. of Reports on Monitoring the implementation of Oil Bunkering framework -**/3**
	Maritime Spatial Plan developed;	% of Maritime Spatial Plan developed: -/ **100**
	Lake Turkana Maritime Transport and Investment Project developed;	% of Lake Turkana Transport and Investment Project developed: -**/50**
	Maritime Sector Data Project developed;	% of Maritime Sector Data Project developed: -/ **50**
	Vijana Baharia Programme implemented	No. of Seafarers trained **5000/23000**
		No. of Seafarers Recruited **3700/14900**
		No. of seafarers offered sea time opportunities **2000/9500**

Objective	Output	Indicator
	Maritime Skills developed	% of approved recruitment and placement agencies Audited **100** /100
		No. of training curricula developed **3/18**
		No. of curricula converted to competency-based curriculum **1/7**
		No. of MOUs twining, training and Curricula signed **3/15**
	Human resource staff recruited	No. of staff recruited **10/147**
Sustainable Resource Utilization, policy development and security	Exclusive Economic Zones Research Report prepared	% EEZ Research report prepared: **50/ 100**
Improved and sustainable use of Coastal and Marine Resources	Integrated Coastal Zone Management Plan (ICZM) developed	% of Integrated Coastal Zone Management Plan developed: - /100
Enhanced maritime safety, security, and compliance with international standards	Report on ships inspected and port facilities audited	% of Ships inspected: **100/100**
		No. of Port facilities audited **10/10**
		No. of Small vessels inspected **3,500 /14,500**
		No. of persons trained on maritime search and rescue **280/1500**
	Report of Ship Surveys and	No. of agreements on ship inspections signed **12/60**

Expanded national shipping operations and seafarer employment opportunities	Certification Services undertaken	% of eligible ships calling Kenyan ports **100 /100**
		% of Approved MET institutions inspected/ Audited **100/100**
	Report on compliance of Maritime Education and Training Institutions	No. of Standards of Maritime Transport Logistics (MTL) program developed **0/7**
		No. of signed Standards of training Certification and Watch keeping for Seafarers (STWC) mutual certificate recognition agreements **2/10**
		% of approved seafarer's medical practitioners audited **100/100**
		Safety of Life at Sea (SOLAS) Verified Gross Mass (VGM) Weight requirements audits conducted **1/2**
	Database on Seafarers developed and updated	Database on Seafarers Developed: **1 /-**
		% level of Database on Seafarers Updated: **100/100**
		No. of seafarers issued with Seafarers Identity Documents (SIDs) **3000/13500**
	Research Report on maritime industry	No. of Research Reports (Decarbonization, vertical integration, and

			Competitiveness of the Maritime industry 2/6
		Kenyan Ship Registry established	Kenyan International Ship Register 1/0

1094 :STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT

Programme	Sub-Programme	Key Output	Key Performance Indicator
Programme 1: Housing Development and Human Settlement	1.1 Housing Development	By 2029, at least 500,000 affordable, social, institutional, and student housing units delivered, with an average of 80% occupancy and improved estate management	Mortgage Disbursed to Civil Servants — No. of Civil servant's mortgage beneficiary's 200/750
			Compliance with Treaties and convections on Human settlement — No. of fora reports prepared
			Low-cost housing development skills — No. of new trainees on ABMT: - 4,000/18,000
			No. of Constituency ABMT centers. 5/15
	Sub-Programme 1.2: Estate Management	estate management	Government houses management — No. of housing units refurbished: 500/1500
			No. of housing units with asbestos roofs replaced: -/300
			No. of Parcels of land with Government Houses tilted: -/150
	Delivery of affordable and Social housing units	Affordable housing	% completion of 217,654 housing units 22%/ 100%
			% completion works of 75,059 affordable housing units -/60%

Category	Indicator
Institutional Housing	% completion of works on 23,672 police housing units: 20% / 100%
	% completion of works on 10,033 Kenya Defense Forces (KDF): 15% / 100%
	% completion of works on 96,233 police housing units: - / 60%
	% completion works of 31,592 students hostel units: 15%/100%
	% completion works of 50,908 hostel units: -% / 100%
Social Housing	% completion of 80,909 Social Housing units: 25%/100%
	% completion of 39,091 Social Housing units: - / 80%
Physical and social Associated infrastructure	No. of markets constructed: 185/452
	No. of floodlights installed:50/200
	No. of classrooms constructed:35/150
	No. of multipurpose halls constructed in schools:1/3
	No. of Dormitories constructed: 3/9
	Kms of access road constructed:15/60
	No. of social halls constructed: 2/13

	No. of health centres constructed: 1/6
	No. foot bridges constructed: 2/10
	No. of Bus parks constructed: -/3
	% completion of Mitubiri landfill in Murang'a: 100%
Potential home owners registered	No. of potential home owners registered on Boma Yangu:598,800/2,000,200
Affordable housing uptake	% uptake of completed units:90/90
House sales Revenue	Amount of revenue raised (in Ksh Millions): 15,250/579,026
Policy and legal framework	National Housing Policy reviewed: -/1
	National Slum Upgrading and Prevention Bill drafted: 1
Rural housing loans Disbursed	Amount disbursed (Ksh M): 1,000 / 2,000
Informal settlements upgrading interventions	No. of Local Physical Development and Land Use Plans (LPDP): 20/5
	Km of access roads constructed:30/10
	No. of youth engaged in Labour Intensive Community Works: 4000/6000
Nairobi River Basin regeneration	No. of public awareness campaigns: 12/36

Nairobi Rivers Commission Trust fund established: -/1
No. of M & E reports: 4/12
No. of trees grown within catchment Area(M): 3.4/4.2
Wetlands management plans: 1/1
Km of riparian land secured: 20/37
No. of Satellite monitoring offices: 2/3
No. of quarterly Compliance reports: 4/12
Community engagement strategy:1
Kms of trunk sewer constructed: 40/20
No. of bridges constructed (Motorised and Non-motorised): 20/20
No. of linear markets constructed:1/1
Kms of river training done: 20/7.5
Kms of Non-Motorized Transport constructed: 20/7.5
No. of street lights installed:750/750
Kms of green spaces established: 20/7.5
No, of Smart water monitoring stations installed: 4/3

Programme	Sub-Programme	Objective	Output	Indicator/Target
Programme 2: Urban and Metropolitan Development.	2.1: Metropolitan Planning and Infrastructure Development	By 2029, 79 municipalities with strengthened governance; improved and sustainable urban infrastructure contributing to 30% reduction in urban service gaps		% completion of Upgrading Kariobangi waste water treatment plant: 40/100
				% completion of rehabilitation of Dandora dumpsite: 60/100
				Pre-feasibility and Designs for Mathare and Ngong rivers done: 2
			National metropolitan development policy and Strategy	No. of Policy guidelines and Strategy: -/2
				Disaster Response management strategy: -/1
			Metropolitan Physical and land Use Development Plan	No. of Metropolitan Physical and land Use Development Plan: -/3
			Framework /Criteria for Delineation of Metropolitan Areas	Delineation criteria :-/1
			Stormwater Management system	No. of Public institutions with rains water harvesting system: - / 10
			National Urban Development Fund	National Urban Development Fund established: 1
	Sub Pogramme2.2 Urban Development and Planning			No. of Resilient Poor Urban Areas mapped 20/80
				No. of Urban Poor Residents equipped with climate resilient adaptive capacity -/1100

Urban Infrastructure	Km of trunk sewer constructed: /5
	Km of Storm water drainage constructed: -/50
	Km of urban road constructed: - /200
	Km of Non-Motorized Transport (NMT) constructed: - /100
	No. of public open/ green urban space constructed/ rehabilitated: -/47
Integrated Urban Development Plans	No. of Integrated Urban Development Plans Prepared: - /55
Delineation of Urban Boundaries	No. of Urban Boundaries Delineated: -/50
Urban institutions capacity Building	No. of urban institutions capacity Built: -/79
Urban Areas and Cities Act (UACA) Regulations	Urban Areas and Cities Act (UACA) Regulations drafted: 1
National Urban Development Policy	National Urban Development Policy drafted: 1
Urban institutions capacity Building	No. of Counties receiving Urban Institutional Grants (UIG): 45/45
	No. of municipalities receiving Urban Development Grants (UDG): 37/79

	Urban infrastructure	Km. of drainage systems built or rehabilitated: -/160
		Km. of non-motorized transport infrastructure constructed or rehabilitated: -/315
		No. of streetlights (solar) installed: -/4,000
		No. of public open/green urban spaces constructed or rehabilitated: -/29
		Km. of county urban roads constructed or rehabilitated: -/455
		No. of Markets constructed: -/48
Sub Pogramme2.3 Urban Governance, Management & resilience	Implementation of Kenya Informal Settlement Redevelopment Programme (KISRP)	No. of Settlement Plans developed: 3/-
		Kms of access roads upgraded to Bitumen standards: 2/2
		No. of Dispensaries (Level 2) constructed: 3/2
		No. of Settlements surveyed/Resurveyed:-/3
		% completion of school (JSS) at Prison Kiwandani in Kilifi: -/100
		Community resource centres /Residents Committee offices: -/3
	Climate risk and vulnerability maps	No of resilient poor Urban area mapped: 10/80

Urban Infrastructure	No of Urban poor residents equipped with climate resilient adaptive capacity: -/1,100	
	Km of Non-Motorized Transport (NMT) constructed: 1.2/17	
	Length (KM) of NMT constructed 1.2/16	
	No. of neighborhoods with green public spaces rehabilitated: -/60	
	No. of solar farms completed: -/15	
	No. of Neighborhoods with installed smart water systems: -/30	
Urban resilience Infrastructure and services	No. of Master plans prepared: -/14	
	No. of Comprehensive climate-resilient diagnostic reports prepared: -/10	
	No. of Urban Areas with integrated urban data and innovation system: -/5	
	Km of storm water drainage constructed: -/60	
	Km of sewer line constructed in 10 selected municipalities: -/30	

Programme	Sub-Programme	Key Outcome	Key Output	Key Performance Indicators
Programme 3: General Administration, Planning and Support Services	Sub - Programme General Administration, Planning and Support Services	By 2029, achieve 95% or more budget absorption, 100% compliance with M&E reporting, and improved staff capacity	Capacity Building	No. of officers trained: 400/1860
			Monitoring and evaluation	No. of project monitoring reports :4/12

1095 : STATE DEPARTMENT FOR PUBLIC WORKS

Programme	Sub-Programme	Key Outcome	Key Output	Key Performance Indicators
Programme 1: Public Buildings	SP 1.1: Development and Maintenance of Government Buildings	Improved working and living conditions in government buildings	Public buildings designed, documented and supervised	No. of New public buildings designed, documented and supervised: 99 / 85
				% of new public buildings designed, documented and supervised: - / 300
				No. of public buildings documented for maintenance and rehabilitation: 153 / 160
				%. of buildings documented for maintenance and rehabilitation: 100 / 100
			MoW Sports Club facilities	% of MoW Sports Club facilities upgraded: 15 / 180
			Regional Works offices established	No. of field offices established and operationalized at the counties: 10 / 37
				No. of Regional Works offices institutionalized: 9 / 9
			BETA projects supervision	% of BETA projects supervised upon requests: 100 / 100
				% of designs and documentation reviewed for projects of national strategic importance: 100 / 100

Sub-Programme	Outcome	Output/Service	Indicator
			% of projects of national strategic importance issued with completion certificates: 100 / 100
		Product designs	No. of product designs developed: 5 / 5
		Sustainable Development and Maintenance in Public Buildings	No. of government buildings with landscaped public spaces and compounds:: - / 60
			No. of government buildings incorporating green and energy-efficient features: - / 600
		Fire Risk Management Services	No. of fire safety audits and risk assessments reports: - / 300
			No. of fire investigation reports: 50 / 150
SP 1.2: Public Office Accommodation	Improved working and living conditions in government buildings	Lease Management Services	% of leases processed for MDACs: 100 / 100
			%. of resolved disputes: -/ 100
			No. of market and rental rate surveys conducted to inform lease management decisions: - / 24
SP 1.3: Design and Creative Services	Improved working and living conditions in government buildings	Public buildings and Infrastructure Artification Services	No. of public buildings and infrastructure sites enhanced with art: - / 100
			No. of artistic contractors and creative professionals commissioned: - / 30000
		Institutional and Capacity for the	No. of artistic contractors, SMEs, and craftworkers trained or sensitized: -/1 500

Programme	Sub-programme	Outcome	Output	Indicators
			Creative and Design Industry developed	No. of artists and installers registered: - / 30000
				No. of training, apprenticeship, and industry engagement programmes conducted-:- / 600
				No. of policies, standards, and guidelines developed or reviewed: - / 30
				No. of design initiatives and innovations implemented: - / 24
			Sustainable and Locally Sourced Building Materials and Products developed	No. of new sustainable materials and artforms mainstreamed: - / 60
				No. of sustainable creative products developed: - / 1800
			Creative Production and Market Access Promotion Services	No. of local MSMEs and suppliers contracted: - / 3000
				No. of MSMEs engaged in Finishes, Furniture, Fittings & Equipment (FFF&E) production: - / 900
				No. of markets or distribution platforms developed: - / 1350
				No. of jobs created through production and marketing value chains: - / 3000
Programme 2: Rivers and Lakes Ecosystem Infrastructure	SP 2.1: Coastline Infrastructure Development	Protection of human and property from flooding and improvement of	Seawalls	Metres of sea wall constructed: - / 6500
				Metres of sea wall maintained: - / 1900

Programme	Sub-Programme	Key Outputs	Output	Indicator
		communications in human settlements	Jetties	No. of jetties constructed: - / 11
				No. of jetties maintained: - / 8
			Breakwaters	Metres of breakwaters constructed: - / 550
				Metres of breakwaters maintained: - / 400
	SP 2.2: Pedestrian Access	Protection of human and property from flooding and improvement of communications in human settlements	Footbridges	No. of footbridges constructed: 8 / 150
				No. of footbridges maintained: 0/45
	SP 2.3: Rivers and lakes protection works		River training and protection	Meters of riverbanks protected: 300 / 500
			Lake walls	Metres of lake wall constructed: 1500 / 3500
Programme 3: General Administration, Planning and Support Services	SP 3.1: Administrative & Support Services	Programme Outcome: Efficient and effective delivery of service delivery	Policies and Bills developed	No. of Policies developed: 2 / 2
				No. of Draft Bills: 1 / 3
				No. of regulations developed: 2 / 2
				No. of Specifications/Guidelines: 1 / 1
			Administration Services	No. of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution: 600 / 600
				No. of tree seedlings grown: 20000000 / 20000000
			Human Resource Services	No. of officers trained: 50 / 600
				No. of wellness activities conducted: 1 / 4

PROGRAMME 4: Regulation and Development of Construction Industry	SP 4.1: Regulation of construction industry	Programme Outcome: Regulated construction industry with effective building standards, innovative materials and sustainable technologies for safe and quality infrastructure		
			Strategic Plan reviewed	No. of strategic plans reviewed: 1 / 1
			Project Monitoring and Evaluation	No. of M&E reports: 4 / 4
				No. of Financial Reports: 4 / 4
				No. of MTEF reports prepared: 2 / 2
			Financial Services	No. of Budget reports prepared: 4 / 12
			ICT infrastructure upgraded and maintained	% of ICT infrastructure upgraded and maintained: - / 200
			Quality assurance in the construction industry	No. of contractors registered: 9000 / 10000
				No. of practicing licenses renewed: 23000 /75000
				No. of skilled construction workers and site supervisors accredited: 36500 / 112500
				No. of construction projects registered: 5000 / 16500
				No. of construction sites inspected: 31500 / 96500
			Capacity in the Construction Industry	No. of training programmes for contractors conducted: 15 / 48
				No. of training/sensitization programmes for construction workers and site supervisors: 45 / 138
			National Building Code sensitization	No. of sensitization forums undertaken: 20 / 27

SP	Service	Indicator
	Centre for Construction Industry Development (CCID)	% of CCID Phase 1 completed: 20 / 215
	Architects and Quantity Surveyors regulation services	No. of licenses renewed: 3310 / 11000 No. of new Architects and Quantity Surveyors registered: 160 / 550
	Construction disputes arbitration services	% of reported disputes resolved: 100 / 100
SP 4.2: Building Research Services	Building materials value chain enhanced	No. of prototypes adopted: 1 / 3 No. of artisans and/or SMES trained: - / 250 No. of patents/ publication done: - / 5 No. of research reports on building materials and technologies: 1 / 6
	Green Building Agenda	No. of built environment practitioners trained on green building concepts: 200 / 600
SP 4.3: Development and Management of Building Standards	Building Standards and Codes	No. of regulations: - / 6 No. of Specifications: - / 8 No. of Guidelines developed: - / 9
	Buildings inspection services	No. of buildings inspected and audited: 1500 / 6000 No. of buildings tested for structural integrity &safety: 60 / 360

				No. of public buildings assessed for disability accessibility: - / 297
				No. of public buildings retrofitted to enhance accessibility for persons with disabilities: - / 50
			Buildings safety response framework developed	No. of Buildings safety response frameworks operationalized: 2 / 3
			NBI equipped and renovated	No. of testing equipment purchased: - /17
			National Integrated e-Building Approvals and Management System	% level of No. of modules developed and operationalized for integrated e-Building Approvals and Management System: - / 90
			Technical support to MDACs	No. of Counties with technical staff trained on enhanced building safety and testing: 12 / 29
P.1: Aviation and Aerospace Development	SP 1.1 Air Transport Services	Safe, Secure and Efficient Air Transport	Air Transport Policy and Legal Frameworks	% completion of the National Airstrip Development Policy (20/100)
				% completion of the National Aviation Policy (100/100)
				No. of instruments ratified (1/1)
			International Aviation and Legal Instruments and Conventions	No. of new BASAs negotiated (2/6) and signed
				No. of BASAs reviewed and signed (6/18)

	No. of ICAO engagement meetings attended (6/18)
Aviation Safety and Security Audits	No. of Audits conducted (4/12)
Aviation Safety and Security Standards	% compliance with ICAO safety Standards (82/100)
	% compliance with ICAO Security Standards (93/100)
Air Navigation services	% availability of air navigation services (ANS) systems and equipment (98.20/100)
Skilled manpower for aviation industry	No. of Students enrolled in aviation and other related courses (3492/11118)
	% completion of civil works on soil stabilization at Moi International Airport (MIA) (30 / 100)
	% completion of runway rehabilitation at Wilson Airport (30/100)
Airports and Airstrips infrastructures	No. of Airstrips rehabilitated (5/15)
	% completion of Kabunde Airstrip (pavement rehabilitation, borehole and runway extension) - (80/100)
	% completion of construction of cargo apron extension at JKIA (0/100)

		% completion of construction of a new terminal at Migori Airstrip (50/100)
		% completion of construction of a new terminal at Kitale Airstrip (10/100) *** we will revise during the suplementary
		% completion of construction of new terminal building at Ukunda Airport (10/100)
		% completion of construction of Wilson Airport New Terminal Building (0/100)
		% completion construction of Cargo Shed at Isiolo Airport (100/100)
SP 1.2 Air accidents and incidents investigations	Policy and Legal Frameworks on Air Accidents and Incidents Investigation	% completion review of the AAID Policy (100 / 100)
		% completion of reviewing the Civil Aviation Bill establishing AAID (80 /100)
		No. of Guidance materials for aircraft accident investigations developed (0/3)
		No. of MOUs signed with partner agencies on accidents investigations (2/2)
Safe, Secure and Efficient Air Transport	Aircraft accident investigation	% production of Preliminary reports of accidents within 14 days (100/100)
		No. of final Investigation Reports produced (2/6)

Programme	Outcome	Output	Indicator
SP. 1.3 Space Transportation and Satelite Services	Safe and secure aerospace operations		% of Interim statements of all investigations released within 12 months of occurrence (100/100)
			Number of AAID investigators trained (2/6)
		ICAO Effective Implementation (EI) score for Kenya	% EI score (42 / 70)
		Aerospace policy	% Completion of Policy (10/100)
		National Aerospace Master Plan	% completion of aerospace master plan (50/100)
		Skilled manpower for the aerospace / Capacity for aerospace development	No. of officers recruited for the Aerospace Directorate (15/60)
			No. of aerospace policy makers and experts trained (12/80)
		National space awareness infrastructure components (optical telescopes, laser ranging facility, Ground based radars)	Percentage completion of Optical telescopes (0/20)
			Percentage completion of Laser ranging facility (0/20)
			Percentage completion of Laser ranging equipment 0/20
			Number of MOUs signed (satellite operators and international space agencies). (0/2)
		Antenna farms	Number of suitable areas identified for antenna farms (1/1)

		Spaceport	Hectares of land 0/100,000 for setting up antennae (0/100,000)
			Number of MOUs signed under PPP framework (0/2)
			Number of suitable areas identified for spaceports 1/1
			Hectares of land 0/500
			Number of established assembly, integration and testing (AIT) facilities. (0/2)
			Number of launch pads constructed (0/2)
			Propellant storage facilities (0/2)
		Public knowledge and understanding of the aerospace industry	Number of aerospace awareness campaigns conducted (0/1)
			Number of bilateral exchange programmes established (0/2)
		Skilled aerospace personnel.	Number of personnel seconded to partners for knowledge transfer in the country (0/2)
SP 1.4 General Administration, Planning, and Support Services	Effective service delivery	Office spaces for the SDAAD staff	% Completion of partitioning and refurbishment (80/100)
		Monitoring and evaluations	Evaluations Reports prepared (1/4)
		Strategic Plan	Strategic Plans (1/1)
		National Development Master Plans	% completion of the National Aviation and Aerospace master plans (40/100)

1122: STATE DEPARTMENT FOR INFORMATION COMMUNICATION TECHNOLOGY AND DIGITAL ECONOMY

Programme 1: General Administration, Planning and Support Services	SP 1.1: General Administration, Planning and Support Services	Well Regulated ICT Industry and Efficient Public Service Delivery	Policies and Bills	No. of Policies developed: 5 / 11
				No. of Bills drafted: 2 /4
			ICT Guidelines and Standards	No. of Standards developed: 0 /6
				No. of Guidelines developed: 0 /5
			Monitoring & Evaluation, Financial Reports	No. of M&E and Financial Reports: 5 /15
Programme 2: ICT Infrastructure Development	SP 2.1: ICT Infrastructure and Connectivity	Improved ICT Infrastructure and Services	Last Mile Internet Connectivity	No. of sites maintained: 850 / 1,250
				No. of public institutions provided with internet connectivity: 6,500 / 13,550
				% Internet Uptime: 99.99 / 99.99
			Government Common Core Network (GCCN)	No. of additional MDAs connected: 22 / 100
			Undersea Cable	% acquisition of redundant capacity for TEAMS: 100 / –
			Fibre Optic Infrastructure	Km of fibre installed: 12,000 / 37,645
				% NOFBI Internet Uptime: 99.99 / 99.99
				No. of cross-border points: 1 / 7
			Public Wi-Fi	No. of public Wi-Fi hotspots: 6,170 / 13,456
			Internet Capacity	Bandwidth (GBPS): 0 / 280

Programme	Sub-Programme	Indicator / Baseline / Target
	Unified Government Communication	% MDAs using Unified Communication System: 0 / 150
		% operationalization of Naivasha Data Centre: 0 / 131
	Data Centres	% expansion of the Government Data Centre (Ruaraka) 30/100
		% of maintenance of the Government Data Centre (Ruaraka) 100/100
	Digital Public Infrastructure (DPI)	DPI baseline study report -/1
		DPI Register -/1
		% completion of DPI Protocol: 0 / 150
	Konza Complex	% conference facilities constructed: 80 / 100
	Konza Data Centre & Smart City Facilities	% of e-Government services onboarded on Konza Data Centre: 80 / 300
	Konza Horizontal Infrastructure	% maintenance of core Konza utilities (Water, Wastewater, Streetscape): 100 / 300
	Konza Cloud Infrastructure Expansion	% completion of cloud expansion: 0 / 100
	ICT Support Services	No. of end user equipment provided: 200 / 1,100
		No. of field offices established: 0 / 79
SP 2.2 ICT Technical Support Services	ICT Field Services	% of digital hubs managed & maintained: 0 / 300

Programme	Outcome	Sub-Programme	Key Output	Key Performance Indicator
Programme 3: E-Government & Digital Economy Development	Improved Service Delivery	SP 3.1 Data Management and Digitalization of Services	Government Emails	No. of employees issued with Govt E-Mail: 55,000 / 165,000
			Digitalized Government Services	% completion of ERP for MDAs: 70 /100
				% implementation of EDMS: 50 / 100
				% of Government services automated: 25 /225
				No. of government records digitized: 1,500,000 / 0
			Government Enterprise Architecture	No. of MDAs using GEA: 0 / 450
			ICT Services	% MDAs onboarded on ERP System: 0 /180
				% MDAs onboarded on EDMS: 0 / 150
		SP 3.2 Digital Skilling & ICT Investments	Digital Skills & Online Jobs	No. of youth trained: 200,000 / 810,000
				No. of youth linked to jobs: 10,000 / 135,000
			Devices to learning institutions	No. of digital devices: 0 / 34,000
			Digital Hubs	No. of equipped digital hubs (VDI): 450 / 2,200
			PDTP	No. of ICT interns trained and deployed: 0 / 1,400
			Kenya-AIST Training	No. of students admitted: 0 / 624
			Research and Innovation	Research Papers Published: 0 / 132

Programme / Sub-Programme	Outcome	Key Output	Key Performance Indicator
Programme 4: ICT Security & Data Protection Services		Innovation	No. of innovators incubated, trained & mentored: 200 /600
		National Innovation Sandbox	% completion of National Innovation Sandbox: 0 / 175
		Emerging Technologies Ecosystem	No. of AI Research centres & Innovation hubs: 0 /3
SP 4.1 Cyberspace Management		Cyber Capacity	No. of officers trained in Cyber Security: 0 /700
		Security Operation Centre	% completion of SOC: 30 / 220
	Secure and Resilient Cyberspace	Registration	No. of Data Controllers & Processors registered: 20,000 / 95,000
		Training	No. of DC/DP trained: 4,000 / 66,000
SP 4.2 Data Protection Services		Audits and Inspections	No. of Data Protection Inspections/Audits: 80 / 800
		Complaints, Investigations & Enforcement	No. of Suo-moto Investigations: 50 / 280
		Advocacy & Awareness	No. of awareness campaigns: 15 /125

1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATION

Programme / Sub-Programme	Outcome	Key Output	Key Performance Indicator
General Administration Planning and Support Services	A Well-Regulated Broadcasting and Telecommunication Industry	Policies, legal and institutional frameworks	No. of policies developed: 3/6 No. of Legal frameworks developed: 6/6 No. of Institutional Frameworks developed: 2/6
General Administration Planning and Support Services		Broadcasting and Telecommunications	No. of M&E reports produced: 4/12

Information and Communication Services	News & Information Services	Well informed citizenry	Government media coverage enhanced	No. of IEC Materials on government policies, strategies and programmes produced and disseminated :250/1,250
				% News Information System (NIS) developed and installed :0/100
			Modern Mass Media equipment and facilities	No. of Information officers trained on emerging technology :50/96
				No. of KNA offices modernized :15/56
				%modernization of identified equipment: 60/100
			Public News and information services	No of Regional & online publications editions produced: 28/84
				No. of print News items produced :22,000/80,000
				No. of TV news items produced:4,200/14,100
				Daily and Weekly News and Information Briefs: 302/906
			Research on emerging Communication Strategies	No. of Research Papers :1/3
			Project Monitoring and Evaluation	

Kenya Yearbook Initiative		
		Quarterly Media Monitoring report on Government Coverage :4/12
		Monthly monitoring reports of Government websites. :12/36
		No of Digital Media Campaigns on Government activities, policies, programmes, and strategies conducted: 5/15
		Number of print and electronic media communication campaigns on the Government's visibility conducted: 5/15
	National Government Contact Centre	% of National Government Contact Centre operationalized: 95/95
		Weekly MYGOV Pull Out: 50/150
	Government Advertisements Standardized	Quarterly compliance report on Government Advertisement Directives produced: 4/12
	Public Broadcasting Services	% of National Digital Signal coverage: 98/100
		No. of public broadcasting services hours: 2,190/6,680
		No. of Studio Mashinani established: 2/38
		No. of Audio-Visual Productions: 0/200
		% Revitalization of KBC: 0/100
	Kenya Yearbook publications	Annual Editions of the Kenya Yearbook published: 1/3

Programme	Sub-Programme	Output/Service	Key Performance Indicators
Mass Media Skills Development	Media Regulatory Services	Media Regulation Services	No. of editions of BETA Sector-based editions published: 1/6
			Quarterly Agenda Kenya Newspaper published: 4/12
			Cabinet series published: 0/1
			No. of Media Standards/Modules developed: 8/24
			No. of on-job journalists trained: 3,200/10,000
			% of disputes reported and resolved: 100/300
			No. of Digital Content production Centers (media hubs) established: 4/7
			Quarterly reports on Media compliance with Journalists' code of conduct produced: 8/24
			No. of journalists accredited: 9,000/27,600
			No. of interns enrolled under the Media Council Internship Programme: 400/1200
	Media Skills Development	Enhanced talent pool in ICT and Mass Media Skills / Mass Media training	No. of media practitioners trained: 906/3,012
			No. of training curricula reviewed: 4/14
			%Modernization of KIMC Film School: 10/100

1152 : STATE DEPARTMENT FOR ENERGY

Programme	Sub-programme	Outcome	Output	Key Performance Indicator (target)
P 1. General Administration Planning and Support Services	SP 1.1 Administrative Services	Enhanced sector coordination and management	Energy Sector Integrated Management System	% development of an Energy Sector Integrated Management System (40/100)
			Data Centre at KAWI Complex	% establishment of Data Centre (80/100)
			Refurbishment of KAWI Complex	% refurbishment of KAWI Complex (15/60)
	SP 1.2 Planning Services		Energy Projects Monitoring & Evaluation Reports	No. of Monitoring & Evaluation Reports (4/12)
	SP 1.3 Financial Services		Budget Implementation Reports	No. of quarterly budget implementation reports (4/12)
Power Generation	Geothermal Generation	Enhanced exploitation of energy resources	Geothermal Power Generation Capacity	% Completion of 63MW Olkaria 1 Rehabilitation Power plant (90/100)
				% Completion of 80.3MW Olkaria VII Geothermal power Plant (8/90)
			Hydro Power Generation Capacity	% Completion of 8.6MW Gogo Hydro power Plant (10/100)
			Geothermal skills and human resources capacity	% of KenGen geothermal training centre constructed (98/100)
			200MWh Battery Energy Storage System	% of 200MWh Battery Energy Storage System installed (4/100)
			40MW Floating Solar Feasibility Study report	Floating Solar Feasibility Study report (1/-)
			Power Generation Capacity	No. of geothermal wells drilled (3/31)

Development of Nuclear Energy		Cumulative Mega watts equivalent of steam (MWe) (292.57 /412.07)
		Installed capacity (MW)Added to Grid from GDC Geothermal fields (70/100)
	Nuclear Energy Skills/ Competence	Number of persons trained on nuclear energy (110/420)
		Number of Nuclear Science and Engineering curricula developed (-/4)
	Policy, Legal and Regulatory Framework for the Nuclear Power energy	Number of nuclear regulations proposed (2/4)
		Percentage (%) completion of the accession to Nuclear Civil Liability Convention (50/85)
	Information Centres on nuclear science and technology	% completion of two (2) Public Information Centres in potential host community (20/50)
	National Nuclear Policy	National Nuclear Policy (1/-)
	Nuclear power plant sites	% acquisition of nuclear power plant site (50/65)
	Nuclear Research Reactor	% installation of Nuclear Research Reactor Project (20/26)
Coal Exploration and mining	Geothermal data and Information	Geo-technical Study Reports (2/6)
	Coal Power generation information	Cumulative % Completion of Mui Basin Block A, B, C&D concession (80/100)

			Output	Indicators (targets)
Power Transmission and Distribution	National Grid system	1.Enhanced access to clean, renewable, reliable and competitive energy product and services 2.improved stability in the availability of energy sources and products2.improved stability in the availability of energy sources and products	Data and information on nuclear fuel resources	No. of Coal Exploration Reports (-/2)
				No. of Nuclear Exploration reports (1/3)
			Power transmission Infrastructure	Km of Transmission Lines Constructed (78.1/2,174)
				No. of Substations Constructed (3/24)
				% completion of the National System Control Centre (29.29/100)
			Cost of Service Study for the Kenyan Electricity Sub-sector	% completion of the cost-of-service study (30/100)
			Power Generation and Transmission Master Plan	% completion of the Power Generation and Transmission Master plan (60/100)
			Power connectivity	KM of distribution lines constructed (236.6/709.8)
				No. of distributions substations constructed (7/18)
	Rural Electrification		Power connectivity	No. of New Customers Connected (470,000/900,000)
				No. of Street Lights Installed (15,000/45,000)
				No. of public facilities connected to electricity (1,385/1,724)
				No. of Transformers Installed in constituencies (953/353)

Alternative Energy Technologies	Alternative Energy Technologies	No. of New Hybrid Mini Grids Installed (21/17)
		% completion of Electrification of Galana Kulalu Food Security Project (60/100)
		Number of Primary Schools Solar Systems Maintained (138/1,751)
		Number of Solar PV systems installed in institutions (7/21)
		Number of Standalone solar systems installed in Health Facilities (0/6)
		Number of Small hydro plants constructed (0/2)
		Number of E-Mobility Stations constructed (0/2)
		Number of transmission Stations at KBC installed with solar PV systems (-/48)
		Number of People Settlement Areas connected with power (1/8)
	New Energy centres	No. of New Energy centres operationalized (2/6)
	Power Connectivity	No. of community boreholes/ Public institutions connected with solar PVs and desalination in off grid areas (50/150)
	Enhanced Environmental Conservation	No. of stand-alone Solar Home Systems installed (75,000/-)

Category	Indicator (target)
County Action Plans	No. of County Action Plans prepared (15/30)
	No. of Community Small Hydro Power projects supported (1/3)
	% of previously installed solar P.V systems in public institutions /Community boreholes maintained (100/100)
County Energy Plans	No. of County Energy Plans prepared (10/20)
	No. of Counties capacity built on energy planning (10/20)
Biogas Eystem	No. of Institutional biogas plants constructed (13/36)
	No. of domestic household biogas digesters Constructed (600/1,800)
Area of Hydropower dam's catchment and water towers conserved	No. of hectares of Hydropower dams water catchment re-afforested and maintained (300/900)
Efficient energy use measures undertaken	No. of investment Grade Audits and General Audits done to reduce Energy consumption by 10-30%. (20/60)
	No. of Energy audits of public buildings completed (1/3)
Charcoal Kilns Fabricated	No. of kilns fabricated (5/15)
Subsidized Clean Cook Stoves	No. of subsidized clean cook stoves disseminated (10,000/-)

1193:STATE DEPARTMENT FOR PETROLEUM

Programme	Sub-programme	Output	Key Performance Indicator
P 1.0: Exploration and Distribution of Oil and Gas	SP 1.1 Exploration of Oil and Gas	Enhanced Commercialization of Oil and Gas Discoveries and Improved Access to Competitive, Reliable and Quality Petroleum Products	
		GREEN skills and human resources capacity	No. of officer trained (50/100)
		Petroleum Blocks	No. of petroleum blocks marketed 2/10
			% of a bid round conducted 100/-
			No. of Production Sharing Contracts -/3
			No. of Signature Bonus -/3
			% of land acquisition preliminary activities 80/100
		Developed South Lokichar Oil Field	% of the Crude Oil Pipeline preliminary activities 100/-
			% of the preliminary activities for the make-up water pipeline 70/100
		Geo-scientific Data	Area (Km^2) for which geoscientific data has been acquired (onshore) 1,200/3,600
			% of preliminary activities on acquisition of 3D multi-client data (shallow offshore) 90/100
			Area (Km2) for which 3D multi-client has been acquired (shallow offshore) -/14,000
		Natural gas discoveries and development	No. of evaluation reports on gas potential (Block 9 in Marsabit County, Block L4 in Garissa

Sub-Programme		Indicator / Target
		and Lamu Counties, and Block L8 in Kilifi County) 1/2
		% of preliminary activities on development of the Kenya-Tanzania natural gas pipeline 50/100
SP 1.2: Distribution of Oil and Gas	Petroleum products	Metric Tons of Petroleum Products distributed 7,240,000/23,500,000
		No. of Industry engagements 36/108
	Liquefied Petroleum Gas (LPG)	No. low-income Households supplied with 6Kg LPG cylinders and accessories 40,000/120,000
		No. of public learning institutions provided with Clean Cooking Gas (CCG) 200/600
	Quality of petroleum products	No. of monthly random tests at petroleum dispensing sites 12/36
		No. of Regulations developed 2/6
	Petroleum legislations, regulations and Master Plan	Petroleum Act, Cap 308 reviewed 1/-
		National Petroleum Master Plan finalized 1/-
SP 1.3: General Administration, Planning and Support Services	Officers trained	No. of officers trained 100/300
	Project monitoring and evaluation	No. of M&E Reports 2/6

EDUCATION SECTOR

Programme	Sub Programme	Expected Outcome	Key Outputs	KPI -Outcome (Baseline/ MTEF Target)
State Department for Basic Education				
Primary Education	Free Primary Education	Universal Primary education	Public primary school enrolment	Net Enrolment Rate (%) (NER) 84.7 /88.5
			Infrastructure and equipment for primary schools	
	Special Needs Education		Special Needs Education (SNE) Services	
	Early Childhood Development Education		Pre-Primary Education services	Participation Rate in Organized Learning (%) 90.6/93.5
	Primary Teacher Education and In-servicing		Teacher training services	Percentage of qualified teachers 85/88
			Infrastructure and equipment for TTCs	
	School Health, Nutrition and Meals		School feeding services	Retention rate (%) in target population 76/83
	Expanding Education Opportunities in ASALs		Low-cost boarding services	
	ICT Integration in Teaching and Learning		ICT integration services	Proportion of primary schools with ICT for teaching and learning 63.6/69.5
			ICT infrastructure	
Secondary Education	Free Day Secondary Education	Universal Secondary Education	Public secondary school enrolment	Net Enrolment Rates (NER) 61.6/65
			Infrastructure and equipment for sec. schools	
	Special Needs Education-Secondary		Special Needs Education (SNE) Services	
	Secondary Teacher Education Services		Teacher training services	Percentage of qualified teachers 91/94
			Infrastructure and equipment for TTCs	
			Teacher In-service training services	

Programme	Sub Programme	Expected Outcome	Key Outputs	KPI -Outcome (Baseline/MTEF Target)
	Secondary Teachers In-service		Education managers' training services	Proportion of teachers in-serviced in the last 12 months 64.2/68.4
	Secondary Bursary Management Services		Bursaries and scholarships provided	Retention rate (%) 72.7/78.0
Quality Assurance and Standards	Curriculum Development	Quality and relevance in basic education	Curriculum development services	Percentage rollout of CBC in basic education 78.7/100
	Examination and Certification		Assessment, examinations and certification services	Proportion of Grade 3 learners achieving minimum proficiency levels in numeracy and literacy (%) 76.1/76.8 / 78.4/81.5
	Co-curricular Activities		Co-curricular services	Proportion of schools participating in co-curricular activities at sub county level. 10.6/12.5
State Department for Technical, Vocational Education and Training				
Technical Vocational Education and Training	Technical Accreditation and Quality Assurance	Enhanced access to, quality of, and relevance of TVET.	TVET institutions accredited	% increase in employment rate of TVET graduates 80/ 90
			In-demand curricula developed and implemented	
			TVET trainees certified	
			International recognition of Kenya Qualifications	
	Technical Trainers and Instructor Services		TVET trainers' services	Proportion of TVET candidates achieving minimum Competence level 71.2/ 85.5
	Special Needs in Technical and Vocational Education		SNE services in TVET	Enrolment of TVET trainees per 100,000 population 1,338/ 3,571
	Infrastructure Development		Workshops/tuition rooms constructed and equipped	

Programme	Sub Programme	Expected Outcome	Key Outputs	KPI -Outcome (Baseline/ MTEF Target)
Youth Training and Development	Revitalization of Youth Polytechnics		Intergovernmental relations improved in TVET	
	Curriculum Development		Curricula implemented	
	Quality Assurance and Standards		VTCs accredited	
	ICT Integration in Youth Polytechnics		ICT integration services	
State Department for Higher Education				
University Education	University Education	Improved access, quality, equity and inclusive university education.	Students enrolment	Proportion of student with minimum university qualification enrolled in undergraduate programmes (88/95)
			Enhanced infrastructure and learning resources	
			Students graduation	Graduation rate for beneficiary undergraduate students (52/60)
	Quality Assurance and Standards		institutional and programmes Quality Audits reports	Compliance rate (70/100)
			Academic programmes accreditation	
	Higher Education Support Services		Student financing services	Funding adequacy Ratio 0.71/0.80
State Department for Science, Research and Innovation				
Research, Science and Innovation	Research Management and Development	Improved quality productivity and competitiveness of products and services in the Market	Patents and publications.	% Innovation adoption rate 10/75%
			R& D Infrastructure & equipment	
			Research Services	
	Knowledge and Innovation Development and Commercialization		Innovations incubated services	Global Innovation score: 21.61/25.00
	Science and Technology Development and Promotion		Research quality and standards services	Productivity and citation Impact of publications H-Index score: 7.14/20.00

Programme	Sub Programme	Expected Outcome	Key Outputs	KPI -Outcome (Baseline/ MTEF Target)
Teachers Service Commission				
Teacher Resource Management	Teacher Management – Primary	Improved curriculum Delivery in Primary, Secondary and Tertiary	Teachers trained on ICT integration and TIMEC	Teachers trained on ICT integration and percentage coverage of curriculum 71.5/100
			Master Trainers and TOTs trained on TIMEC	
			Teachers Inducted Mentored and Coached on TIMEC	
			Schools monitored on implementation of TIMEC programme	
			Newly recruited teachers, interns and HOIs inducted on TIMEC	
Teacher Resource Management	Teacher Management – Secondary		Teachers recruited on Permanent &Pensionable terms	
			Interns recruited	
Teacher Resource Management	Teacher Management – Tertiary		Tutor deployed	
Governance and Standards;	Quality assurance and standards	Enhanced teacher professionalism and integrity	Teachers appraised on TPAD	Percentage reduction in cases of professional misconduct; 25%/37%
			PC implementation by learning institutions	
			Field officers sensitized on the revised TPAD	
			Teachers trained on PC and TPAD	
			Schools assessed on TPAD and PC implementation	
			Build capacity for Field officers, BOMs and Heads of institutions on dispensation of discipline cases	
	Teacher Professional Development		Additional in-service programme developed and rolled out: ½	Percentage improvement in learning outcomes 75%/90%
	Teachers Capacity Development		Capacity Building Services	

Programme	Sub Programme	Expected Outcome	Key Outputs	KPI -Outcome (Baseline/ MTEF Target)
General Administration, Planning and Support Services	Headquarter Administrative services	Enhanced accountability and service delivery	Data Management services	Customer satisfaction survey index 65%/ 90%
			Policy and legal frameworks	
			Planning services	
			HRM services	
			Financial and Accountability Services	
			Administrative services	
	County Administrative services			
	Field Services			
	Automation of TSC operations			

HEALTH SECTOR

PROGRAMME	SUB-PROGRAMME	EXPECTED OUTCOME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET (BASELINE) 2025/26	TARGET 2026/27	TARGET 2027/28	TARGET 2028/29
Vote 1082: State Department for Medical Services								
Programme 1: National Referral Facilities and Specialized Services	S.P 1.1 National Referral Specialized Health Services	Increased access and range of quality specialized health care services	Health care specialized services	No. of Heart surgeries done	710	765	815	863
				No. of other cardiothoracic surgeries conducted	1,250	1,256	1,261	1,266
				No. of Kidney Transplants conducted.	25	27	29	31

Indicator				
No. of minimally invasive surgeries done	10,078	10,784	11,539	11,986
No. of patients undergoing specialized Burns treatment (OBD)	587	591	595	598
No. of oncology sessions on (Chemotherapy and radiotherapy)	40,574	40,590	40,600	40,637
No. of new research projects undertaken	6	7	8	9
Average Length of Stay (ALOS) for trauma patients (days)	35.5	34.2	33.5	33.2
Average waiting time (days) for radiotherapy	17	16.5	16	15.5
Average waiting time (days) for chemotherapy	2	2	2	1.5
No. of Multi-disciplinary Outreaches with Counties	409	421	428	431
No. of operational specialty units established	20	22	24	26
No. of specialized surgical procedures done	1,715	1,886	2,075	2,283
No. of Dialysis sessions Conducted	4,500	4,950	5,445	5,990
No. of Chemotherapy sessions conducted	1,641	1,805	1,986	2,184
No. of specialized imaging investigations conducted (CT/MRI)	3,510	7,020	7,722	8,494
No. of patients on follow-up for NCDs	3,088	3,396	3,736	4,110

(Hypertension, diabetes, stroke, heart & Kidney conditions)				
No. of Researches completed and disseminated	4	6	8	10
% Renovation of the Existing Infrastructure	N/A	60	40	N/A
% Construction of Mwai Kibaki Tower	N/A	N/A	20	50
No. of minimally invasive surgical procedures performed	1,300	1,690	2,197	2,856
No. of oral and maxillofacial surgeries performed	402	522	679	883
No. of orthopedic surgical procedures performed	753	979	1,272	1,654
No. of Neurosurgical procedures performed	515	669	870	1,131
No. of oncology patients receiving chemotherapy treatment	9,308	12,100	15,731	20,450
No. of outpatient consultations	213,994	278,193	361,650	470,145
No. of patients undergoing dialysis	6,287	8,173	10,625	13,812
No. of Red blood cell exchange done on sickle cell disease patients	100	130	169	220

Metric				
No. of patients undergoing cardiology treatment	800	1,040	1,352	1,758
Average length of stay (days)	8	7	6	5
Nurse–patient ratio	1:21	1:14	1:10	1:06
No. of public health campaigns conducted	12	15	18	21
% completion rate of Cath Lab Centre established	5	95	N/A	N/A
% completion rate of Theatre (Phase I and II)	0	50	50	50
Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days	12	11	10	9
Average Length of Stay for Pediatric Burns Patients(days)	30	30	29	27
Average waiting time (days) for Radiotherapy	44	50	40	40
No. of Kidney Transplants undertaken	18	30	35	40
No. of Minimally Invasive Surgeries	3,100	3,000	3,100	3,100
No. of Chemotherapy sessions done	16,900	17,000	17,100	17,100
No. of Open-Heart Surgeries conducted	30	98	100	110
No. of External Beam Radiotherapy Sessions.	10,200	11,000	11,200	11,200
No. of Brachytherapy Sessions	141	145	150	150

Indicator				
No. of Corneal Transplants conducted	15	18	20	20
No. of Research Papers Published	29	35	40	40
No. of Briefs to inform National Policy	6	6	7	7
No. of Multi-disciplinary Outreaches with Counties	60	70	75	80
No. of Open-Heart Surgeries Conducted	70	80	90	100
No. of Kidney Transplants conducted	15	20	25	25
No. of minimally invasive surgeries conducted	1,350	1,400	1,500	1600
No. of patients on Hemodialysis	12,000	12,500	12,800	13000
No. of patients receiving chemotherapy & radiotherapy treatment	23,000	24,000	25,000	25300
No. of specialized Gynecology procedures conducted	500	550	650	700
Average waiting time (days) for radiotherapy	55	45	30	20
Average waiting time (days) for Chemotherapy	12	10	7	7
ALOS for orthopedic patients (days)	8	7	7	7
ALOS (days) for surgery patients (days)	5	5	5	5
No. of research conducted & completed	5	6	8	8

Category	Metric				
Cancer Diagnosis &Treatment Services Provided	No. of PET Scan examinations conducted	4500	5000	5500	5700
	No. of SPECT CT-Scan examinations conducted	600	650	680	700
	No. of Stereotactic Radiosurgery conducted	250	350	400	450
	No. of Brachytherapy sessions conducted	380	420	450	480
Mental health services enhanced	No. of Patients receiving inpatient mental health care services	240,135	252,142	264,749	277,986
	No. of Electroconvulsive Therapy (ECT) sessions done	1,016	1,066	1,098	1,131
	No. of patients accessing child and adolescent services	3,390	3,559	3,737	3,924
	No. of patients with drug/substance and alcohol addiction receiving rehabilitative mental health care services	1,330	1,397	1,467	1,540
	No. of patients receiving outpatient mental healthcare services	190,273	199,786	209,776	220,264
	Average Length of Stay for civil psychiatric inpatients (Days)	46	45	44	43
	Re-admission Rate (proportion of patients readmitted in a year)	32	32	32	32

Indicator				
% of patients in need of forensic services attended to	100	100	100	100
% of psychiatric medical drugs acquired	80%	85%	90%	95%
% of patients reintegrated into the community	80%	85%	90%	100%
No. of MNTRH Health Practitioners trained in sub-specialty	3	4	5	5
No. of new research conducted on mental health and disseminated	4	4	4	4
No. of mental health outreaches conducted	59	65	71	79
% of completion of the Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	60%	70%	80%	90%
No. of patients accessing integrated outpatient, rehabilitative, and diagnostic services	66,214	69,525	73,001	76,651
No. of counties supported to develop mental health action plans	3	4	4	5
No. of mental health units inspected against WHO Quality Rights standards	6	6	7	7
Spine services Specialized — Out-patient spine services utilization rate	1.5	1.5	1.5	1.5

SP 1.2. Health Infrastructure and Equipment	Health Infrastructural enhanced	ALOS for spine patients (days)	83	83	83	83
		Average waiting time for spine services(days)	100	90	85	80
		Proportion of patients re-integrated into community	80	90	100	100
		No. of Public facilities supported with Health infrastructure	33	33	N/A	N/A
		% of identified Maternal and new born units upgraded in 20 sites	100	100	N/A	N/A
		% Completion and equipping of East Africa center of excellence in biomedical and tertiary education	75	100	N/A	N/A
		Completion of Kisii cancer center in Kisii county	15	75	100	N/A
SP 1.3 Health Products & Technologies	Health Products and Technologies Policies and Guidelines	% Completion of development of the National Health Products and Technologies Policy	50	80	100	N/A
		% Completion of HPT Supply Chain Strategy	60	90	100	N/A
		% Review of essential HPT lists	N/A	70	100	100
		% Completion of Pharmacy benefit package	100	N/A	N/A	N/A
		% of government health procuring agents/entities	N/A	50	100	100

	adopting the preferential procurement list on locally manufactured HPT			
	No. of Bilateral engagement meetings on market shaping	5	10	10	10
	% Completion of the Traditional & Alternative Medicine Policy guideline	100	N/A	N/A	N/A
	% Completion of the Traditional and alternative medicine Bill	N/A	100	N/A	N/A
Technical and capacity building services to counties	No. of functional County Health Products and Technologies Units	47	47	47	47
	No. of staff capacity built on HPT supply chain management	200	200	200	200
	No. of functional County Medicines Therapeutics Committees	20	22	25	30
	No. of counties Quantification and forecasting of HPT	23	24	N/A	N/A
	% of health facilities with essential tracer medicines	55	55	55	60
	% of health facilities with essential tracer diagnostics	55	55	55	60

	Indicator				
SP National 1.4	% of health facilities with essential tracer medical supplies	55	55	55	60
HPT Medical Supplies Services enhanced	% Order refill rate for HPTs	90	90	95	95
	Order turnaround time(days) Primary Health Facilities	10	10	7	7
	Order turnaround time(days) Hospitals	7	7	7	7
	% of last mile orders deliveries made to health facilities	100	100	100	100
	% Completion rate of National Commodities Storage (supply chain) center (Initial Contract)	100	100	N/A	N/A
	% Age of completion rate in equipping, Warehouse Layout, Automation & Operationalization of the New Supply Chain Centre	50	75	100	N/A
	% Age of completion rate in Expansion and Operationalization of Mombasa Regional Distribution Centre	50	100	N/A	N/A
Blood and blood	No. of whole blood units collected	550,000	560,000	572,000	584,000

	Indicator				
Blood Transfusion Service, Tissue and Human Organ Transplant	components services	% of whole blood converted to blood components.	85	85	85	85
		% of donations screened for HIV, Hepatitis B, C and Syphilis (As per annual target)	100	100	100	100
		No. of new additional Regional Blood Transfusion Centres established	6	8	10	12
		No. of new Regional Blood transfusion centres equipped.	N/A	2	2	2
		No. of blood banking equipment and accessories for 42 satellite blood centers acquired.	21	7	7	7
		Maintain KBTTS quality management accreditation status.	1	1	1	1
		No. of blood establishments and transfusing facilities using the Damu-KE Blood Banking Management system	250	350	400	450
	Tissue and Organ	% Development of transplant policies, standards and guidelines	90	100	100	100

Programme	SP	Outcome	Output	Indicator					
Programme 2: Curative and Communicable disease control				Transplant Services					
RMNCAH	SP 2.1 Communicable disease control	Increased access to quality curative health care services		% Completion of the National Transplant Registry	100	100	N/A	N/A	N/A
				No. of Transplant Facilities mapped.	100	100	N/A	N/A	N/A
			HIV and AIDS prevented and controlled	Proportion of new HIV infections among adolescents and young people(10-24years)	26	21	17	14	
				No. of condoms distributed in non-health settings	11,591,560	12,055,2 22	12,537,4 31	13,038,9 29	
				Rate of Mother to Child Transmission (MTCT) of HIV	<5	<5	<5	<5	<5
				No. of Counties Visualizing real time HIV and Health Dashboards through Situation Room	47	47	47	47	
				% of implementing Partners reporting on HIV Prevention and Management Interventions	73	77	81	85	
				Proportion of People Who Inject Drugs (PWID) reached with HIV prevention information	59	65	73	80	
			HIV Prevention and	Proportion of Adolescents and Young People (AYP) living with HIV identified	22.40	22.40	22.40	22.40	22.40

Management Services	No. of individuals from all high-risk populations who received any PrEP product	104,012	104,012	104,012	104,012	104,012
	Proportion of HIV-positive pregnant women on ART	80.4	80.4	80.4	80.4	80.4
	Proportion of HIV-exposed infants (HEI) who received their first HIV test ≤2 months of age	57	57	57	57	57
	Proportion of HIV-exposed infants who are HIV-positive at 18 months (<5% target)	7.3	7.3	7.3	7.3	7.3
	Proportion of PLHIV (People Living with HIV) currently on ART (all ages)	98.5	98.5	98.5	98.5	98.5
	Proportion of HIV-positive children <15 years currently on ART	66	66	66	66	66
	Proportion of PLHIV on ART with viral load <200 copies/ml	95	95	95	95	95
	Proportion of HIV-positive children <15 years with viral load <200 copies/ml	64	64	64	64	64
Cancer Prevention	No. of public Awareness Campaigns Conducted on	35	50	70	100	

SP 2.2 Non-Communicabl

	Indicator				
e prevention and control diseases	Control and Services	Cancers, modifiable risk factors, HPV vaccination				
		No. of cancer research conducted (intramural and Extramural)	20	30	50	70
		No. of cancer policy briefs from Cancer data and Research Generated.	5	8	10	12
		No. of periodic trainings of healthcare workers on cancer care conducted (screening and early Detection)	12	24	36	48
		No. of multi-sectoral response and coordination in cancer prevention	30	40	50	60
		No. of Regional cancers centers established	1	3	3	3
		No. of cancer registry hubs established	12	13	14	16
		No. of people reached with cancer Prevention & Control messages (Millions)	25	27	29	31
		No. of MDAs trained to implement workplace cancer prevention and control programs	34	59	87	117
		No. of counties with county specific cancer control frameworks	47	47	47	47

Program/Service	Indicator				
	Proportion of cancer treatment facilities that have met the minimum standards of care	100	100	100	100
	No. of officers recruited to support cancer prevention and control operations and operationalize the regional offices	135	90	45	20
Diabetes and hypertension curative services	No. of diabetes patients receiving treatment	393,000	357,000	324,500	295,000
Trauma registry established	% completion of Trauma registry	N/A	100	75	50
Family Planning Services	Proportion of Women of reproductive age receiving FP commodities	65	60	55	50
Maternal Neonatal and Child Health Services	Proportion of pregnant women attending at least 4 ANC visits	75	70	68	65
	Proportion of women receiving post-natal care within 2-3 days of delivery	75	74	73	70
	Proportion of mothers delivered by Skilled Birth Attendant	88	85	83	80

SP 2.3 Reproductive Maternal Neonatal Child and Adolescent Health

SP	Service	Indicator				
		Facility based maternal mortality rate per 100,000 deliveries	90	80	75	70
		Under five mortality rates per 1,000 live births	35	30	28	25
SP 2.4 Immunization Management	Vaccines and Immunization Services	Proportion of children under age 5 developmental milestones on track in health, learning, and psychosocial wellbeing.	80	80	85	90
		Proportion of fully immunized children under 1year (Proxy Penta 3)	82	84	86	90
		Proportion of Health Facilities with Functional Cold Chain Equipment	94	95	95	96
		Proportion of fully immunized adults with Covid19 vaccine	50	60	80	100
SP 2.5 Curative Services	Forensic and pathology services	Proportion of Clinical and forensic autopsies performed	100	100	100	100
		Proportion of Expert opinions given	100	100	100	100
		Proportion of exhumations performed for medical forensics	100	100	100	100
		Proportion of Criminal related death scenes viewed.	100	100	100	100

Category	Indicator				
	Proportion of Histo-cytopathology examination for cancer diagnosis carried out	80	80	80	80
	% of interpreted pathology results for clinical decisions	20	20	30	20
Orthopedic and Trauma services	National orthopedic & trauma career progression guidelines developed	1	1	N/A	N/A
	No. of counties Disseminated and sensitized on orthopedic & trauma Guidelines	0	47	N/A	N/A
Clinical Services	Proportion of Afya House staff clinic service areas equipped and functional	80	100	N/A	N/A
	National Clinical Guidelines on management and testing of Allergic conditions developed	1	1	N/A	N/A
	Safe Surgical Guidelines developed	1	1	N/A	N/A
	National Surgical Strategic Plan developed	1	1	N/A	N/A
Radiology and medical imaging services	National Health Personnel Radiation Monitoring and imaging Policy developed	1	1	N/A	N/A
Rehabilitative services	No. of counties sensitized on the Disability Medical	11	18	18	N/A

	Assessment and Categorization Guidelines (DMACG).				
	Rehabilitative services policy developed	1	1	N/A	N/A
	Rehabilitative services strategy developed	1	1	N/A	N/A
	Rehabilitation Services Strategy 2022-2026 reviewed	N/A	N/A	1	N/A
Oral health services	National plan for amalgam phase down developed	1	1	N/A	N/A
	No. of targeted facilities surveyed in Baseline assessment for amalgam phase down	N/A	25	N/A	N/A
	National fluorosis mitigation and prevention strategy developed	N/A	1	N/A	N/A
	Proportion of Country water fluoride level mapped	N/A	60	20	20
	Oral health clinical guidelines developed	N/A	1	N/A	N/A
Ophthalmic services	No. of New Diabetic eye care centers established in 10 facilities	9	5	5	N/A
	No. of Centers offering Refractive Low Vision Services operationalized	9	9	12	15

Programme	Sub-Programme	Key Performance Indicator				
		No. of high-volume eye Health Facilities Rehabilitated	0	3	2	N/A
	Nursing and midwifery services	No. of nurses sponsored for critical care services training	150	150	200	250
	National referral services	National referral services policy developed	1	1	N/A	N/A
		National referral strategy developed	1	1	N/A	N/A
		Medical tourism policy developed	1	1	N/A	N/A
	Palliative care and healthy aging services	Healthy aging strategy 2021 - 2025 reviewed	1	1	N/A	N/A
		Healthy aging Strategy developed	1	1	N/A	N/A
		Palliative care strategic plan developed	1	1	N/A	N/A
	Digital Health Services	No. of national health registries	3	1	1	1
Programme 3: Health Research and Innovations	SP:3.1 Health Innovations Increased Health Research and Innovations	Proportion of level 4,5, &6 public health facilities implementing the digital health platform (TiBerbu, Afya-Ke and KenyaEMR)	20	40	60	100
		Proportion of level 2 & 3 public health facilities implementing the digital health platform (TiBerbu, Afya-Ke and KenyaEMR)	20	40	60	100
	Integrated Health	No. of Data Quality Assessments conducted	1	2	2	2

Programme Area	Indicator				
Information System Management Services	No. of Data Protection Impact Assessments on Integrated Health Information Systems conducted	1	1	1	1
	No. of Integrated Health Information Systems' Maturity Assessments conducted	1	1	1	1
Digital Health Innovations Services	No. of end user devices dispatched to health facilities for digital health transformation	40,000	60,000	72,000	N/A
	% of surveyed Level 4,5, and 6 health facilities where LAN has been deployed	25	75	100	N/A
	No. of Dashboards and Analytics to Promote Data Use	3	3	3	3
	No. of end-users reached through capacity building & technical assistance initiatives on digital health transformation undertaken	10,000	10,000	10,000	10,000
	No. of digital health solutions certified	10	20	30	40
Human vaccines and	% completion rate of human vaccine fill-and-finish facility Phase 1A	100	N/A	N/A	N/A

	Indicator				
biologics Service	% completion rate of human vaccine fill-and-finish facility Phase 1B (GMP consultancy, civil works, clean rooms, production lines & QC Labs	40	100	N/A	N/A
	% completion rate of the Aseptic "Fill and Finish" vaccines manufacturing facility. Phase 1C- Equipment qualification & GMP certification	N/A	20	100	N/A
	No. of signed Advance Purchasing Agreements	1	1	1	1
	No. of technology transfers agreements	2	1	1	1
	No. of personnel trained in bio-manufacturing processes	44	62	87	117
	No. of partnerships and collaborations	2	2	2	2
SP 3.2Medical Research — Medical Research Services	No. of research Papers published	550	600	650	700
	No. of Evidence/Policy briefs developed	6	8	14	21
	No. of new trademarks/patents/copyrights filed	N/A	4	4	4

Metric				
No. of Natural Products developed	4	4	4	4
No. of research projects completed	N/A	70	77	87
No. of commercializable Innovations Advanced to Prototype	1	3	3	3
No. of specialized laboratory tests undertaken	1,100,000	1,320,000	1,540,000	1,760,000
No. of Scientific & Health Conferences Organized	2	2	2	2
No. of PhD's Students graduated	9	11	18	25
No. of Masters Students graduated	13	15	30	50
No. of research Abstracts presented in Scientific Conferences	200	N/A	N/A	N/A
No. of New research proposals approved	198	N/A	N/A	N/A
No. of ongoing Research Projects	500	N/A	N/A	N/A
No. of products/Diagnostic kits produced	145,500	N/A	N/A	N/A
No of partnerships and collaborations	86	N/A	N/A	N/A
No. of New MOUs signed	3	N/A	N/A	N/A
Completion rate	100	N/A	N/A	N/A

Programme 4: General Administration, Planning and Support Services	4.1 General Administration	Strengthen Governance and Leadership in the State Department	Coordination of support services	No. of workplace policies developed and implemented	5	5	5	5	5
				Proportion of complaints addressed within 21 days from lodge	100	100	100	100	100
				Client satisfaction index	80	80	90	95	
			ICT networking and equipment provided	Ratio of staff to functional computers/laptops	2:1	1:1	1:1	1:1	
				Proportion of offices with functional LAN and WAN	50	75	100	100	
			Capacity building of health care workers	No. of health care workers recruited	146	34	54	60	
				% of in-post employees trained	15	22	33	55	
			Kenya Health Sector directors caucus operationalized	Proportion recommendations implemented	100	100	100	100	
			Regional and International health governance fora facilitated	Proportion of Resolution implemented	100	100	100	100	
				No. of publications on Medically Certified Cause	2	2	2	2	

Subprogramme	Output	Indicator				
SP4.2: Financing, planning, Monitoring and Evaluation	Health statistics published	Publish annual health statistics	1	1	1	1
		of Death (MCCoD)				
	Financial services improved	PPR, PBB & Sub-Sector Report prepared and submitted	1	1	1	1
		No. of Quarterly Budget Reports prepared and submitted	4	4	4	4
	Coordination of national development	No. of policy briefs prepared	4	6	6	6
		No. of reports for capital projects monitored for progress	4	4	4	4
		No. of Counties trained on planning, budgeting and M&E	47	47	47	47
		No. of SAGAs and regulatory bodies sensitized on planning, budgeting and M & E	15	15	15	15
SP4.3 Social Protection in Health	Facility Improvement Fund (FIF) Guideline	No. of Counties sensitized on FIF guideline.	47	47	47	47
		No. of Counties implementing FIF fully.	47	47	47	47
	National resource mapped, tracked, and transition readiness	Proportion of Transition and Sustainability Plans progressively financed through domestic resources by directorates, programs and SAGAs	10	15	25	50

from external aid, and DRM sustainability strategies					
Health care workers Capacity built	No. of health care providers trained in health care financing and strategic purchasing for health care services	100	200	340	400
Healthcare services for Level 1 - 6 Costed	Proportion Costing of Healthcare services done for Levels 1 - 6	25	25	50	100
Health Technology Assessment in Kenya Operationaliz ed and Institutionaliz ed	Proportion of assessments conducted of topics selected by the selection working group towards the updating of the Essential Benefits Package	100	100	100	100
Kenya Household and Health Expenditure and Utilization Survey	Kenya Household and Health Expenditure and Utilization Survey conducted	1	N/A	N/A	N/A
Essential Benefits Package (EBP) and	The Essential Benefit Package reviewed and operationalized	1	1	1	1

GENERAL ECONOMICS AND COMMERCIAL AFFAIRS SECTOR

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Tariffs Reviewed and operationalized					
			Financial barriers to access to healthcare Reduced	No. of indigent households accessing healthcare through HISP.	67,377	354,760	496,664	670,178
				Households of elderly & Persons with severe disabilities covered.	14,205	82,320	115,248	149,822
				No. of indigent members covered under taifa care	1,510,000	2,000,000	3,000,000	3,500,000

VOTE 1036: STATE DEPARTMENT FOR THE ASALs AND REGIONAL DEVELOPMENT

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	MTEF Targets			
					Baseline Target FY 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Accelerated ASALS Development	S.P. 1.1: ASAL Development	Enhanced nutrition support	Nutrition support services	No. of primary schools implementing nutrition improvement through vegetable production.	8	8	8	6

Outcome	Output/Service	Indicator	16	14	12	10
		No. of community groups implementing nutrition improvement through vegetable production.	16	14	12	10
Improved access to water and pasture	Rangeland management services	No. of water points in rangelands developed and rehabilitated in Kitui and Turkana County.	30	20	20	20
		No. of pasture reseeding and rehabilitation sites in Kitui and Turkana developed.	12	10	10	6
		No. of community groups trained on pasture production.	8	8	6	4
Enhanced knowledge management	Knowledge management services	No. of technical County and National Government staff trained.	20	10	10	10
Improved decision-making, planning, and coordination for ASALs development	Integrated information management on ASALs management.	No. of new datasets uploaded to the GIS under different sectors	4	4	4	5
		No. of inter-agency linkages created and	4	5	5	5

interventions by the government, development partners, and communities							
			sharing ASALs development data	5	5	5	5
	Strengthened institutional capacity and governance for coordinated and sustainable ASALs development	Policy development and implementation services.	No. of counties implementing Partnership Coordination Framework	5	5	5	5
			No. of counties implementing Resilience Programming Framework.	5	5	5	-
			No. of master plans developed.	-	1	1	1
			No of Policies reviewed	1	1	1	1
			No. of counties implementing the National Shelter Strategy	-	3	5	5
S.P. 1.2: Drought Managem ent	Enhanced resilience of vulnerable communities	Drought and Food Security Information Services	No. of Drought Early Warning Bulletins produced and disseminated	288	300	312	324

			48	50	52	54
to drought and the effects of climate change		No. of Food Security Assessment Reports produced and disseminated.	48	50	52	54
	Cash transfer services	No. of beneficiary households under the regular programme	133,800	142,600	155,800	166800
		No. of beneficiary households supported under the emergency scale-up	73,600	73,600	73,600	73600
	Drought resilience and mitigation	No. of resilience projects implemented	29	18	8	5
		No. of drought recovery interventions implemented	0	6	4	2
	Climate Adaptation and Eco-system Management	No. counties with a functioning landscape management mechanism supported	11	11	-	-
		No. of landscape, Peace, and grazing plans developed	4	2	-	-
Enhanced resilience of vulnerable	Drought Contingency Plans	No. of ward drought contingency plans	23	25	25	25

Sub-Programme	Outcome	Output	Indicator				
		communities to drought and climate-related shocks.	Produced and Implemented				
S.P. 1.3: Peace Building and Conflict Management	Reduced resource-based conflicts among ASAL Communities	Peace-building services	produced to inform response plans				
			No. of sector-specific drought response interventions funded	50	50	50	50
			No. of drought coordination forums held (national/county level)	110	110	110	110
			No. of ASALs inter-county and cross-border peace dividend projects implemented	2	3	3	5
			No. of forums held to promote peace	3	3	3	3
			No. of community groups capacity built on conflict prevention, resolution and restoration mechanisms	3	6	6	6
			No. of Community Integration and peace-building frameworks developed	1	1	1	1

Programme	Sub-Programme	Outcome	Output	Indicator				
				No. of ASALs conflict risk maps developed	-	1	-	1
				No. of ASALs youth and women groups' capacity built	-	25	30	50
				No. of ASALs youth and women's groups granted with peace cottage industry start-up kits	-	25	30	50
Programme 2: Integrated Regional Development	SP. 2.1: Integrated Basin-based Developm ent	Strengthened legal and institutional framework for coordinated regional development	Legislation and Policy Framework services	% completion of the Policy on Administration of Legacy Projects of policies developed	1	1	1	-
				No of frameworks developed	1	1	1	3
		Increased tree cover and community-based conservation	Fruit tree seedlings propagated	No. of fruit tree seedlings propagated	1,500,0 00	1,600,0 00	2,000,0 00	2,000,0 00
				No. of Community Groups engaged	10	15	25	30
		Enhanced livestock resilience and sustainable rangeland management	Rangeland management	No. of feedlot systems established	2	2	3	4

Outcome	Output	Indicator				
Improved food security and community resilience to climate change	Climate change mitigation	No. of Climate Change Action Plans developed	1	-	-	-
		No. of trees grown	500,000	1,000,000	1,000,000	1,000,000
		No. of MSMEs supported	-	1	3	3
		No. of green energy interventions implemented	-	2	2	2
Strengthened evidence-based planning and decision-making	Regional Development Information and Knowledge Management System	% Completion of the Regional Development Information and Knowledge Management Framework	50	100	-	-
		No. of irrigation projects completed at Wei Wei phase III	-	1	1	1
Improved food security and nutritional levels for households	Irrigation Services	Tonnes of seed maize harvested in Weiwei	856	1400	1450	1500
		No. of farmers trained and supported in Weiwei	1,200	1,350	1,400	1,450
		No. of irrigation projects completed at Napuu	1	1	1	1

Outcome	Programme	Indicator				
Improved food security and nutritional	Mango value chain	Acres of land in Napuu irrigated	150	150	150	150
		No of farmers trained and supported in Napuu	150	200	250	250
		No. of irrigation projects completed at Lomut	-	1	1	1
		Acres of land in Lomut irrigated	200	200	200	200
		No. of farmers trained and supported in Lomut	125	150	250	180
		No. of irrigation projects completed at Todonyang	-	-	1	1
		Acres of land in Todonyang irrigated	-	-	100	200
		No. of infrastructure facilities developed at the Lower Turkwel irrigation infrastructure	-	-	1	2
		Acres of land in Lower Turkwel irrigated	-	200	250	300
		% completion of automation of the Tot processing plant	-	1	1	1

Value chain	Indicator				
	levels for households				
	plants automated at Tot				
	Tons of mango fruits procured	160.4	120	150	200
	Litres of mango juice processed	112,789	120,000	130,000	150,000
	No of mango farmers trained and supported	240	300	350	380
Fish value chain	% completion of processing plants established at Kalokol	-	1	1	1
	No. of fishermen trained	-	100	150	200
	Tons of fish processed	-	200	250	300
	No. of fish Processing plant constructed and operational at CDA	-	1	1	-
	Tonnes of fish processed at CDA	-	-	30,000	30,000
Honey Value Chain	% completion of processing plants	20	40	60	100
Cashew nut value chain	No. of processing plants purchased and installed (50MT) in Kilifi.	-	1	-	-

	Indicator				
	Ha. of land under cashew cultivation (out-growers)	-	-	1,000	2,000
Tomato Value Chain	No. of tomato superstructures constructed	-	1	-	-
	No. of processing lines installed	-	1	1	1
	Tons of value-added tomato products processed	-	-	-	10
	No of farmer groups trained	7	10	20	20
Camel milk value chain	No. of camel milk processing factories and related facilities developed	-	1	1	1
	No. of camel milk collection and cooling centres established	-	-	1	1
Dairy Milk value chain	No. of coolers installed	-	1	1	1
	No. of farmers capacity built on dairy farming	-	200	300	300
Leather Value Chain	No. of leather superstructures constructed	1	1	-	-
Improved Household incomes					

Category	Indicator	700,000	1,700,000	1,900,000	2,000,000
Bamboo Value Chain	Square feet of crust/finished leather produced	700,000	1,700,000	1,900,000	2,000,000
	No of footwear (shoes) produced	-	9,000	18,000	25,000
	No. of MSMEs supported	-	40	50	75
	No of acres of bamboo plantations established	-	200	275	300
	No. of bamboo superstructures constructed	-	1	-	-
	No of bamboo MSMEs supported	1	4	4	10
Gum and resins value chain	No. of Gum resin processing factories developed	1	1	-	-
	Tons of gums and resins purchased and processed	10	10	20	20
	Kgs of essential oils produced	1500	1,500	3,000	3,000
Drought Mitigation Services	No. of Boreholes drilled and equipped	40	50	50	60
	No. of Water pans constructed	6	8	10	10
Improved water access by households and livestock	No of small dams constructed	5	5	5	7

			1,619,095	1,900,000	2,000,000	2,200,000
Rehabilitated environment to support livelihoods and reduce the effects of climate change.	Catchment Conservation Services	No. of Tree seedlings in Cherangany planted.				
Increased water supply to households and irrigated land.	Multipurpose dams	No. of multipurpose dams established	-	-	-	2
Improved food security to communities.	Small-holder irrigation schemes	% Completion of irrigation schemes established at Kamsiwet	-	30	70	100
		No of acres irrigated at Kamsiwet	100	100	100	100
		% Completion of irrigation schemes established at Chepkum	-	30	70	100
		No of acres irrigated at Chepkum	100	100	100	150
Increased office space, conference and guest houses	Turkwel Multipurpose Dam infrastructure	% Completion of the Conference facility of structures constructed	-	50	50	-

Outcome	Project	Indicator				
Improved food security to communities		% Completion of Staff and Guest Quarters	-	-	50	50
	Integrated Irrigation at Kieni	Acres under Irrigation infrastructure	-	1,440	750	613
		No of Farmers Supported	-	3,510	3,000	1,650
		No. of diversion weirs constructed	-	3	-	-
	Integrated Irrigation at Lower Muranga	Acres under Irrigation infrastructure	-	1,080	-	-
		No. of Farmers Supported	-	2,584	-	-
Enhanced acreage under rice cultivation through improved irrigation infrastructure	Rice Irrigation at the Tana Delta	% rehabilitation of irrigation infrastructure	66	71	80	100
		% rehabilitation of farm buildings, plant and equipment	24	50	80	100
		Acres under Irrigation infrastructure	-	1,200	1,000	1,300
Improved access to water for households and livestock.	Drought Mitigation Services	No. of Water structures constructed	2	4	5	6
		No. of households with access to water	600	1,200	1,500	1,800

Outcome	Sub-Activity	Indicator	200	400	600	700
		No of Acres under the climate-smart agriculture technique	200	400	600	700
Reduced Climate Change Effects	Tana and Athi Catchment Conservation Services.	Acres under Catchment Conservation	-	3,125	4,000	4,500
		Km of cutline established	-	70	100	30
Enhanced food security and nutrition	Solar Irrigation Technology Initiatives Implemented	Length of fence erected in Lichota (in km)	-	4	4	-
		No. of Acres irrigated at Muhoroni, Alupe, Lichota and Sangalo.	-	30	30	30
		No. of farmers trained on the application of solar Irrigation Technology	150	300	300	300
Enhanced Rice Value Chain	Smallholder Farm Irrigation Scheme improvement.	Length of Tertiary Canals Rehabilitated (in km)	10	15	15	15
		No. of farmers trained on operations and maintenance of irrigation infrastructure	100	100	100	100
		No. of Hectares put under irrigation	5	10	10	10

Outcome	Project	Indicator					
Improve access to water and preservation of the Ecosystem	Catchment Conservation Services	Length of dykes constructed (Km)	4	10	10	10	10
		No. of trees propagated and planted as a Greening Initiative	250,000	1,000,000	1,500,000	2,000,000	2,500,000
		No. of people trained, sensitized and mentored into green champions	200	1,500	2,000	2,000	2,000
		No. of boreholes drilled and equipped	8	20	20	20	20
Increased household income	Nyakoe and Amariba Markets	No. of Markets constructed	-	1	1	-	-
	Fruits and vegetables processing Plant	No. of fruit and vegetable processing plants	-	1	1	1	1
Revitalized fishing and transport sector	Lake Victoria Water Hyacinth Management	Acreage of hyacinth managed	5	10	10	10	10
Improved access to value addition infrastructure	Tree/fruit seedlings produced for distribution to communities	No of fruit tree seedlings grown	-	300,000	500,000	700,000	
Improved sustainability of environmental ecosystem		No of tree seedlings grown	-	1,500,000	2,000,000	2,500,000	
	Wetlands management.	No. of wetlands conserved in Ewaso	1	2	3	5	

Outcome	Component	Indicator (Ng'iro South River Basin)				
Enhanced community adaptation and resilience to droughts	environmental conservation	No. of community groups trained on environmental conservation	10	20	30	50
	Drought Resilience Services	No. of boreholes developed	2	25	25	30
		No. of water harvesting reservoirs developed (water pans/ small dams)	7	20	20	25
Increased land under irrigated agriculture	Oloyiangalani dam development	No of acres put under irrigation.	-	25	25	-
	project smallholder irrigation scheme.	Farmers groups capacity building	-	10	20	30
Blue economy value chain enhanced.	Blue economy resources infrastructure	No. of fish markets constructed	-	1	-	-
		No. of boat-building facilities promoted	-	1	-	-
		No. of fish boats & rescue boats acquired	-	-	2	3
Increased portable water access.	Water conservation	No. of water structures constructed in the coastal basin area	10	13	10	8
		Volume of Water Supplied from Lake Challa resources (m3/yr.)	-	400,000	450,000	450,000

Outcome	Component / Project	Indicator				
Enhanced availability of affordable energy	Solar Power Generation Plant	Ha. under irrigation	-	100	150	150
		Acres of Land acquired for the plant	-	150	-	-
		Mega Watts (MW) of Solar energy produced	-	-	20	20
Enhanced fruits value chain	Hola fruits value chain	Tonnes of fruits processed	-	650	800	900
		Litres of bottled water produced	-	350,000	450,000	450,000
Improved food security in the region	Small-holders Irrigation schemes	No. of smallholders' irrigation schemes established	-	4	4	5
		Ha. under irrigation crop production	-	150	250	300
		No. of farmers capacity built on Good Agriculture practices.	-	300	300	350
Increased AIA generation	Wananchi Cottages conference services	No. of accommodation rooms furnished	15	26	-	-
		Amount of AIA generated (Ksh. M)	18	20	25	30
Reduced sediment deposits into the Mwache dam	Mwache Dam Catchment conservation.	Ha. of land conserved	150	100	-	-
		Km of mechanized terracing constructed	200	50	-	-

Outcome	Project	Indicator				
Increased access to water by Taita residents	Dembwa Multipurpose Dam	% completion of dam construction	-	25	50	100
		No. of households accessing clean water for domestic use	-	-	-	40,000
		Mega Watts (MW) of Hydroelectric power generated	-	-	-	3
Improved community social welfare in Malindi and Magarini	Malindi integrated Social & Health Development programme	Km. of Mjana-heri road tarmacked	5	7	-	-
		% completion of ICU/HDU at Malindi sub-County hospital	100	-	-	-
		No. of ICU/HDU at Malindi sub-County hospital furnished and equipped	1	-	-	-
Increase water supply for domestic & livestock	Drought resilience services	No. of water facilities rehabilitated	5	20	30	40
		Volume of water supplied (M3)	100,000	150,000	200,000	300,000
Enhanced livestock value chain	Abattoirs and hide & skin centers established in the coastal range lands	No. of Abattoirs constructed and operationalized	-	1	-	-
		No. of hides and skins processing facilities constructed and operationalized	-	-	1	1

Outcome	Component	Indicator				
Enhanced biodiversity in the coastal region	Coastal Basin Catchment Restoration	No. of trees planted and grown	1,000,000	1,500,000	2,000,000	2,500,000
		No. of nursery tree seedlings established	50	100	100	150
		Ha. of mangrove forest rehabilitated	-	80	80	80
		Acres of coral reef & sea grass restored and protected	-	3	3	3
Improved availability of affordable building materials	Value addition of mineral resources	No. of minerals promoted	-	1	2	3
		No. of block cutting machines installed	-	1	1	1
		Quaintly of coral blocks and slates produced	-	600,000	1,000,000	2,000,000
		No. of mineral value groups capacity built on mineral value addition	-	10	10	15
Improved resilience and adaptive capacities of communities in the basin to climate impacts.	Tree seedlings propagated and planted	No. of tree seedlings propagated	200,000	1,000,000	1,000,000	1,000,000
		No. of trees planted	50,000	1,200,000	1,200,000	1,200,000
	Catchment and Riparian Areas Conservation	Hectares of degraded catchment and riparian areas rehabilitated	50	120	120	120

Programme	Sub-Programme	Outcome	Key Output	Key Performance Indicator				
			Peace and Conservation Camel Caravans held	No. of Peace and Conservation Camel Caravans held	1	1	1	1
			Flood management structures developed and maintained	Length of dykes constructed (Kms)	-	-	5	5
				Km of river training and flood waters redirecting channels	-	5	10	10
				No. of flood water harvesting structures constructed	6	10	15	15
		Improved water access in arid and semi-arid regions of the basin	Drought mitigation services	No. of water points developed	5	10	15	15
				Km of water conveyance systems developed	5	5	10	10
		Improved food security in the arid and semi-arid regions of the basin	Smallholder farmer irrigations	No. of irrigation clusters developed	-	1	1	1
				No. of Acres of smallholder farmer irrigation developed.	-	10	10	20
Programme 3: General Administration	SP. 3.1: General Administration & Management	Enhanced Institutional Performance Management	Planning, Monitoring and Evaluation Services	No. of strategic plans reviewed	-	1	-	-
				No of reports developed	4	4	4	4

Programme	Sub-programme	Indicator	Y1	Y2	Y3	Y4
and Support Services	Support Services					
Enhanced Service Delivery	Human Resource Services	No. of monitoring and evaluation reports produced	4	4	4	4
		%Staff Appraised on PAS	100	100	100	100
		No. of staff trained	30	100	100	100
	Financial Services	No. of procurement plans prepared	1	1	1	1
		No. of MTEF budget reports prepared	3	3	3	3
		% absorption of budget	100	100	100	100
		No. of Budget Implementation Reports prepared	4	4	4	4
		No. of Annual Financial Reports prepared	1	1	1	1
Efficient and Effective Service Delivery	Legal Services	No. of sensitization sessions held on emerging legal issues	1	2	3	4
		No. of legal advisories issued to the State Department and its SAGAs	10	10	15	20
		No. of Memoranda of Understanding, Contracts and Agreements	10	10	10	10

	negotiated and reviewed				
	% of litigation cases handled for the State Department and its SAGAs	100	100	100	100
ICT Services	No. of Network Devices Installed.	-	68	-	-
	No. of IP PBX and Telephones Installed	-	5	-	-
	No. of CCTVs Installed	-	13	-	-
	No. of Access Control Systems Installed	-	17	-	-
	No. of Server Room Equipment Installed	-	3	-	-
	No. of Internet Contracts	1	1	1	1
	No. of Routine Maintenance Contracts	1	1	1	1
	No. of Core Services Digitalized	2	2	2	2
	No. of Software Licenses Procured	300	400	400	300
	No. of IT Equipment Acquired	20	70	70	70

	Indicator				
	No. of Systems Developed/Acquired	-	1	-	-
	No. of systems installed	-	-	1	-
	No. of Staff Trained	60	60	60	60
	No. of Cybersecurity Awareness Seminars Held	2	2	2	2
	No. of ICT Staff Trained on Specialized Skills	2	4	4	4
	No. of Security Audits Carried Out	-	1	1	1
	No. of Security Policies Developed/Disseminated	1	2	2	2
National Values & Principles of Governance Report prepared.	No. of Reports Prepared.	1	1	1	1
Climate change Mainstreaming	No. of Climate Change Unit staff capacity built	-	10	30	50
	No. of Counties capacity built on climate change	-	5	10	15
	No. of guiding frameworks on climate change	-	1	-	-

Administrative Services

VOTE 1173: STATE DEPARTMENT FOR COOPERATIVE

Programme 1: Cooperative Development and Management	S.P 1: Governance and accountability	Improved cooperative stability	Cooperative supervision services					
			climate change developed.					
			Number of cooperatives audited accounts registered	4,500	4,500	4,500	4,500	5,000
			No of private audit firms' applications processed	100	100	100	100	100
			Number of auditing technical updates issued	2	2	2	2	2
			Number of Liquidators' schemes of distribution audit conducted	2	2	2	2	2
			Number of county cooperative audit compliance conducted	47	47	47	47	47
			Number of onsite inspections conducted	70	60	65	65	65
			Number of Guidelines & circulars issued	2	2	2	2	2

Indicator				
Number of SACCOs officials trained	719	1,350	1,400	1,600
Number of SACCO Supervision reports issued	1	1	1	1
Number of reports produced	-	1	1	1
% of Agency notices for recovery of outstanding SACCO remittances requests processed	100	100	100	100
% of potential cooperatives inquiry cases processed	100	100	100	100
Number of Cooperative Liquidations completed	2	1	1	1
% of charges and debentures applications processed	100	100	100	100
% of applicable recommended/applicable surcharge orders issued	100	100	100	100
Number Governance and Anti-Corruption	-	2	-	-

SP 1.2: Cooperative advisory services	Improved environment for cooperative development	Cooperative registration services	Policy for cooperative societies reviewed				
			% of viable cooperative societies applications processed	100	100	100	100
			Number of Rice cooperatives registered	2	2	2	2
			Number of Artisanal fishermen cooperatives registered	75	50	30	20
			Number of artisanal miners' cooperatives registered	60	60	40	30
			Number of Cotton Farmer cooperatives registered	20	5	5	5
			Number of edible oil crop grower cooperatives registered	10	10	10	10
			Number of Dairy and Livestock farmer cooperatives registered	10	10	10	10
			Number of SMEs in the Leather	80	50	50	50

	cooperatives registered			
	Number of Tea farmer cooperatives registered	1	1	1	1
	Number of SMES (Housing) cooperatives registered	10	25	30	35
	Number of Coffee farmer cooperatives registered	2	50	50	50
Cooperative policy and regulatory services	Number of Kenya Society for Professional Cooperators (KSPC) registered	-	1	-	-
	% completion of the Deposit Guarantee Fund regulation development	30	50	100	-
	% completion of developing the Asset Recovery Framework	-	30	50	70
	% completion of developing the Secondary SACCO regulations	-	40	60	80

Subprogramme	Outcome	Output	Indicator				
			% completion of developing the Cooperatives Regulations	20	100	-	-
			Number of Cooperative Financing Policies developed.	-	1	1	-
			Number of Cooperative Model By-laws developed	2	1	1	1
			Number of Cooperative operational manuals developed	6	2	2	2
			Number of Cooperatives marketing strategies developed.	-	-	1	-
			Number of County cooperative officers trained	465	300	350	-
SP 1.3: Marketing , Value Addition & Research	Increased value addition by cooperatives	Coffee marketing and milling services	Number of Coffee cooperative society factories modernized	5	25	30	35
			Metric tons of clean coffee milled and marketed	12,000	18,000	24,000	30,000

	Service	Indicator				
		Square ft. of space (thousands)	290	790	946	946
	Coffee warehousing services					
	Coffee agronomy services	No. of coffee farmers served	40,000	40,000	40,000	40,000
		No. of coffee seedlings (millions)	5	20	20	20
	Coffee cooperatives promotion services	Number of Beneficiaries of Coffee Cherry Advance Revolving Fund (thousands)	270	300	330	390
		Number of International and Local coffee trade fairs/exhibitions organized	6	6	6	6
		Number of trainees in coffee roasting and brewing	25	50	50	50
	Cotton cooperative promotion services	Number of Cotton cooperative ginneries modernized	2	1	1	1
SP 1.4: Cooperative management and	Improved market stability	Dairy processing services	Litres of milk processed per day ('000)	875	875	875	975
			Metric tons of Milk powder produced	1,859	1,250	1,250	1,250

investment								
SP 1.5: General Administration, Planning and Support Services	Improved service delivery	Cooperative administration support services	Number of M&E Reports prepared.	4	6	6	6
			% completion of the National Cooperative database	30	50	100	-
			Number of Cooperative sectors studies completed	-	1	-	-
			Number of annual cooperative sector performance reports issued	1	1	1	1
			Number of the Cooperatives Integrated Information Management System (CMIS) modules developed	10	-	-	-
			Amount of coffee debts waived (Kshs billion)	2	2	2	2

VOTE 1174: STATE DEPARTMENT FOR TRADE

Programme 1: Domestic Trade Promotion and Regulations	S. P 1.1 Enabling environme nt for	Enhanced growth of domestic trade and	Kenya Trade Portal	Existence of operational Trade Portal	10%	60%	100%	-
				No. of staff trained	-	-	96	-

business growth	sustainable development, and promotion of BETA Priority Value Chains	Trade Policy and Regulations	Set of trade regulations	–	–	1	–	
			National Trade Policy Reviewed	1	1	–	–	
			No. of consultative engagements held	1	1	1	1	
		Bi-annual Presidential Trade Round Tables held	No. of Bi-annual Presidential trade round tables	2	2	2	2	
			No. of sectoral consultative meetings	4	6	6	6	
S.P.1.2 Development, Promotion and Regulation of the Wholesale and Retail Trade		Contribution of retail and wholesale trade to GDP	National Retail Trade Strategy developed	1	1	–	–	
			Value of wholesale and retail trade. (in Kshs. Billion)	900	910	1,001	1,112	
		Warehouse Receipt System Services	No. of counties sensitized and trained on WRS	10	12	10	10	
			No. of pre-Inspected Warehouses	15	20	22	26	
			No. of Certified Warehouses	10	12	15	18	
			No. of 50Kg Bags of agricultural commodities onboarded to	10000	12000	15000	20000	

	Certified Warehouses				
	No. of value chain actors sensitized on WRS	3000	4500	6000	7500
	No. financial institutions capacity built on Warehouse Receipt Financing	10	12	15	17
Cooperatives/trade promotion services	No. of metric tonnes of rice procured	7,800	8,300	8,500	8,700
	No. of metric tonnes of rice distributed	7,400	8,000	8,200	8,500
	Amount paid to rice cooperatives (Kshs. Millions)	1,900	2,000	2,100	2,300
Aggregation centers and export trading houses	No. of existing warehouses refurbished	2	5	–	–
	No. of new export trading warehouses developed	0	1	-	-
Essential commodities for market stabilization	Value of essential commodities distributed (Kshs. Billions)	18	20	21	22
KOMEX Regulatory and	% of Kshs. 2 Billion realized in KOMEX Capitalization	50	70	80	100

Category	Indicator				
Institutional Frameworks	No. of staff recruited/deployed/seconded at KOMEX	20	25	35	41
	No. of staff trained on KOMEX Technology and Trading Processes	20	25	35	41
	No. of KOMEX Quality Management System Policies and Procedures Manuals developed and implemented	7	10	12	14
	% development/acquisition of Institutional Assets and Supporting Infrastructure	75	80	90	100
	% operationalization of KOMEX Statutory Funds	75	80	90	100
	No. of Statutory Licenses approved/acquired	2	2	2	2
KOMEX Technology Platform	No. of KOMEX Trading Platform Technologies developed and operationalized	4	4	4	4

		4	5	6	7
KOMEX- Market access	No. of third-party systems integrations achieved	4	5	6	7
	No. of KOMEX Market Information Bulletins developed and disseminated	12	12	24	48
	No. of Sector Regulators/ Value Chain Actors sensitized/trained on KOMEX	1500	2000	2500	3000
	No. of Sector Regulators/ Value Chain Actors registered as members of KOMEX	100	200	300	400
	Amount of commodities traded on KOMEX (Metric Tonnes)	100	1000	2500	5000
	Amount of private sector capital mobilized for trading on KOMEX (Kshs. Millions)	25	50	75	100
	Amount of Development Partner funding mobilized for KOMEX	45	50	55	60

S.P. 1.3 Development and Promotion of BETA Priority Value Chains	BETA Priority Value Chains	(Kshs. Millions)			
		No. of RTM Strategies developed	3	3	3	3
		No. of status reports on concluded RTM Strategies	6	6	6	6
		% volume of increase in coffee and tea exports	7	10	10	10
		Policy and regulatory frameworks reviewed/developed	2	1	1	2
		No. of Regulatory frameworks on illicit trade in the edible oil sector enforced	1	1	-	-
		% growth of exports of edible oil products	5	7	-	-
		No. of exporters capacity built on opportunities for fresh produce to meet destination markets requirements	70	80	90	100
		No. of assessment reports on compliance with SPS and TBT measures	2	2	2	2

	Target 1	Target 2	Target 3	Target 4	Target 5
related to meat and dairy exports and other applicable value chain products					
E-Commerce Policy	1	-	-	-	-
No. of reports on research studies on the competitive advantage of agro products that Kenya can export to AfCFTA	2	2	2	2	2
No. of reports on research Study on the effect of legal and regulatory instruments administered by the County Governments on MSMEs and their impact on Value Chain	2	2	2	2	2
No. of reports on research studies on the development and growth of selected value chains	7	7	7	7	7

Programme	Sub Programme	Outcome	Output	Key Performance Indicator				
Programme 2: Fair Trade Practices and Compliance with Standards	S.P. 2.1: Enforcement of Trade Remedies Measures	Improved Fair Trade and Consumer Protection	Trade remedies measures implemented.	No of Digital Research Library established	—	1	-	-
				No. of reports on Kenya's utilization of market access opportunities (EAC, COMESA, US, EU, China) prepared)	1	1	1	1
				No. of reports on the cost-benefit analysis of bilateral FTAs to provide success strategies for Kenya	1	1	1	1
				Priority value chain products identified BETA				
				No. of investigations conducted on unfair import trade practices affecting	3	3	4	4
				Trade remedies database developed	1	1	1	1
				No. of outreach and Public Awareness Workshops held	4	4	4	4
				No. of manuals, policies and procedures developed	2	2	2	2

S.P. 2.2 Enforcement of legal metrology	Compliance and Standards Services	No. of County Standards calibrated	350	350	400	400
		No. of weighing and measuring equipment verified at strategic national installations	130	130	140	140
		No. of weighing and measuring instrument models evaluated for type approval	10	10	12	15
		No. of eco-friendly cooking energy dispensers verified in support of climate change mitigation measures	2900	3100	3300	3500
	Modernized Laboratories	No. of electricity and water meter laboratories established	1	1	1	1
	Modernized Equipment and standards for fair trade	No. of electricity meter type approval and initial verification benches and standards installed	1	1	1	1
		No. of water meter type approval and	0	1	1	2

Programme	Output	Indicator				
S.P. 2.3 Consumer Protection		initial verification benches and standards installed				
	Legal and institutional framework for fair trade developed.	No. of field electricity and water-meter verification kits acquired	5	56	50	49
		Legal Metrology Regulations developed	3	4	4	4
		Legal Metrology Bill and Trade Descriptions Bill developed and enacted	2	-	-	-
		No. of staff recruited/promoted at W&M	-	30	14	10
	Consumer Protection Services	No. of regulations to operationalize the Consumer Protection Act 2012	4	0	0	0
		No. of traders/manufacturers sensitized on consumer protection	200	300	350	400
		Consumer Protection Act 2012 amended	1	0	0	0

Programme	Sub-Programme		Indicator				
			World Consumer Day celebrations held	1	1	1	1
			No. of reports on the status of consumer protection	1	1	1	1
			Consumer Protection policy developed	1	0	0	0
Programme 3: International Trade Development and Promotion	S.P 3.1: Market Access and Diversification	Expanded exports trade	Market access and diversification				
			No. of NTBs resolved to create market access for the BETA priority value chains	15	4	4	4
			No. of commercial offices established in targeted countries to diversify and increase market access for the BETA priority value chains	3	3	3	3
			No. of Bilateral Trade negotiations undertaken to create market access for the BETA priority value chains	12	14	14	16
			No. of Regional Trade negotiations undertaken to create market access	20	20	20	20

	Indicator				
Exports growth	No. of Multilateral Trade negotiations undertaken to create market access for the BETA priority value chains	18	18	18	18
	Total value of Kenya's exports to the rest of the world (Kshs. Billion)	755	830	913	1005
	Total value of exports to EAC (Kshs. Billion)	353	388	427	469
	Total value of exports to the rest of Africa (Kshs. Billion)	468.16	514.9	566.5	623.1
	No. of International Trade Fairs and Exhibitions coordinated on the BETA priority value chains	2	2	2	2
Trade and investment growth	No. of inbound and outbound trade missions coordinated for the BETA priority value chains	17	4	4	4
	No. of stakeholders sensitized on trade priority value chains	400	450	500	550

S.P 3.2 Export Trade Developm ent & Promotio n and Nation Branding		and investment opportunities arising from negotiated trade agreements for the BETA priority value chains				
	Market access to new international export destinations (markets)	No. of trade negotiations initiated	1	1	1	1
		No. of status reports of ongoing trade negotiations	3	3	3	3
		No. of new market access created	1	1	1	1
	Kenyan Export Products Diversification	No. of Export Product Lines adapted to the market	0	10	10	10
		No. of exporters trained on exporting	200	200	200	200
		No. of exporters facilitated to export for the first time	10	10	10	10
	Export of Kenya's value-added products	% increase in export of Kenya's value-added products (Tea)	25	25	25	25
	Kenyan export markets development and diversification	No. of Trade Promotion events coordinated and undertaken	6	6	6	6

	No. of market research studies conducted	1	2	2	2
	% of Kenya's share in the traditional markets deepened	10	10	10	10
	No. of business transactions undertaken through the exporters portal and other E-platforms	0	200	200	200
Logistic Bases and Distribution Hubs(Cargo Consolidation Centers)	No. of Logistics Bases And Distribution Hubs (Cargo Centers) Established	0	2	2	0
Export market Warehouses	No. of warehouses established in Kenya's export markets	0	2	2	2
Kenya positioned as among the top 50 global brands.	No. of Kenya's export products branded with the Made in Kenya Mark of identity	800	850	900	900
	No. of priority value chains with unique brand identity	2	2	8	8

Programme	Sub-Programme	Outcome	Key Output	Key Performance Indicator					
Programme 4: General Administration, Support Services and Planning	S.P 4.1 General Administration, Support Services and Planning	Improved Service Delivery		Nation Brand Policy	0	1	0	0	0
				Brand Master Plan	0	1	1	0	0
				No. of global marketing and communication campaigns undertaken for the priority value chains	2	2	2	2	2
				No. of MDAs that adopted the Public Service Branding Guidelines	20	20	20	20	20
			Administrative Services.	Level of provision of administrative services(%)	100	100	100	100	100
			Financial Support Services.	Level of provision of financial services (%)	100	100	100	100	100
				No. of Financial Reports (CoB)	9	9	9	9	9
				No. of Budget Reports	1	1	1	1	1
				No. of Audit Reports	4	4	4	4	4
				No. of Reports (AGPO and Local Content)	8	8	8	8	8

			Monitoring and Evaluation of projects and programmes	No. of quarterly and annual reports	16	16	16	16	16
				End Term Review Report on SP	-	-	1	-	-
			Human Resource Management and Development Services	Level of provision of HR services (%)	100	100	100	100	100
				No of officers trained	275	335	335	335	335
				Organizational structure reviewed	1	-	-	-	-
				No. of Officers Promoted/recruited	57	56	56	56	-
				Career progression guidelines	1	0	0	0	0
			ICT Services	Provision of ICT services (%)	70	80	100	100	100
			Legal Services	Provision of legal services (%)	100	100	100	100	100
			Public Communication	Provision of communication services (%)	100	100	100	100	100
Programme 1: Industrial Promotion and Development	SP. 1.1: Promotion of Industrial	Increased contribution of the manufacturing sector to the	Industrial parts	Volume of castings produced (in tonnes)	200	200	250	300	
				Transmission, Industrial and automotive parts	420,000	406,000	446,000	491,000	

Development	GDP and employment						
			manufactured (in pieces)				
		NMC Foundry plant & CNC & Fabrication workshops	% Completion rate of modernization	68.8	70	84.25	100
		Scrap Metal Business Regulation	No. of licenses issued to scrap metal dealers	1,100	1200	1400	1600
			No. of Scrap Metal Act reviewed	-	1	-	-
			No. of Scrap Metal Act Regulations developed.	-	1	-	-
			% Level of Operationalization of Scrap Metal Council	80	90	95	100
		Construction Materials	Volume of Clinker Produced (in kilo Tonnes)	480	500	550	605
			Volume of Cement Produced (in kilo Tonnes)	1,000	2,100	2,310	2,541
		Common Effluent Treatment Plant (CETP) for Leather Park – Kenanie	Completion level (%)	100	-	-	-
		Leather industrial warehouses	Completion level (%)	100	-	-	-

	No. of warehouses leased to investors	2	-	-	-
Leather laboratory & training center, and Park Administration Block	Completion level (%)	60	100	-	-
Auction Yard	Completion level (%)	-	100	-	-
Solid Waste Management System	Completion level (%)	-	100	-	-
Fire Station	Completion level (%)	-	100	-	-
Perimeter wall for 100-acre land	% level of completion	-	50	50	-
Trade centre	% level of completion	-	20	50	100
Leather MSMEs	No. of MSMEs capacity built on product manufacturing and entrepreneurship	550	700	900	1,000
	No, of MSMEs utilizing Common Manufacturing Facilities (CMF)	750	900	1,200	14,004

		80	44	48	50
Consumption of locally manufactured goods/services	Level of reporting compliance with implementation of 40% preferential procurement of Local Content by MDAs	80	44	48	50
	Master Roll of locally manufactured goods updated and published	1	-	1	-
Good Manufacturing Practices (GMP) for Pharmaceutical firms	No. of Pharmaceutical firms adopting Good Manufacturing Practices (GMP)	7	10	15	20
Value Addition on agro-products	No. of strategies on value addition developed	2	3	3	3
	No. of sensitization workshops on value addition	3	4	4	4
	No. of SMIs trained on agro-products for value addition	250	250	250	250
Iron and Steel Sub-Sector Framework	No. of Iron and Steel Frameworks developed	-	1	-	-

Sub-Programme	Output	Key Performance Indicator				
	Automotive Sub-Sector Framework	No. of Automotive Bills developed	1	-	-	-
	Electronic policy	No. of Electronic policy	-	1	-	-
	Automotive firms assembling vehicles	No. of firms facilitated to assemble vehicles locally	-	6	9	12
	Regional market access for Kenyan manufactured goods	No. of Non-Tariff Barriers solved for manufactured goods	10	15	20	22
	Industrial Tax Exemptions	Level of evaluation of Submissions for IDF/RDL & VAT Exemptions (%)	100	100	100	100
	Exports promotion under the AGOA scheme	No. of AGOA Certificates issued	25	-	-	-
SP 1.2: Industrial Training and Capacity Development	Training Services	No. of students trained on industrial skills	4,700	5,000	5,300	5,500
		No. of industrial partnerships for reskilling and upskilling of workers created	50	52	54	55
	Infrastructure and civil works at KITI	% rate of completion	70	80	100	-

Programme	SP	Enhanced	Key Area	Indicator				
Programme 2: Standards and Quality Infrastructure and Research	SP 2.1: Standards, Conformity Assessment & Industrial Property Administration	Enhanced Standards and Quality infrastructure	Accreditation Conformity Assessment Bodies (CABs)	Conformity Assessment Bodies Accredited (%)	100	100	100	100
				No. of new accreditation schemes developed	3	3	3	2
			Standards and products	No. of new standards developed	1,465	841	841	841
				No. of products certified under small and large firms	22,156	9,375	10,000	10,000
			Industrial Property Rights	No. of patents, utility models and industrial designs registered	770	660	700	720
				No. of National Trademarks Registered	6,930	5,950	5,980	6,000
			Brand Protection	No of inspections undertaken	9,000	9,500	10,000	10,500
				No. of outreach and sensitization programs conducted to create awareness on counterfeiting	46	48	50	52
				No. of IPRs recorded	350	400	450	500
			MSEs participation in Trade fairs & exhibitions	No. of MSEs facilitated to participate in Trade fairs & Exhibitions	600	550	600	700

		MSEs Clusters profiles	No. of MSEs clusters profiles developed	12	12	15	18
		National/ County Intergovernmental Consultative Forum	No. of Consultative Fora	2	4	4	4
		County resource endowment mapping	No. of Counties resource mapped	25	12	-	-
		County investment profiles	No. of County investment profiles developed	5	21	13	-
		SMIs/entrepreneurs	No. of SMIs/ entrepreneurs capacity built on value addition and entrepreneurial skills	1,000	1,500	1,700	1,800
SP 2.3: Industrial Research, Development and		County aggregation and Industrial Parks (CAIPs)	No. of CAIPs Established	25	12	-	-
			No. of CAIPs equipped		10	24	13
		Industrial technologies	No. of Industrial technology prototypes developed and transferred to industries	135	145	155	165

	Innovation	Common manufacturing facilities	No. of MSIs supported	1670	1670	1890	2100
		Industrial Research Laboratories at KIRDI, South B	% construction completion rate	85	90	100	-
			No. of laboratories equipped		1	4	3
Programme 3: General Administration, Planning and Support Services	Improved Public Service Delivery	Improved Public Service Delivery	Planning, Monitoring & Evaluation Services	No. of M&E reports	4	4	4	4
			Financial Services	Annual Work Plans	1	1	1	1
				No. of MTEF Reports	3	3	3	3
				No. of budget implementation reports	4	4	4	4
				Annual Financial Report	1	1	1	1

GOVERNANCE JUSTICE LAW AND ORDER SECTOR

Programme	Sub-Programme	Expected outcomes	Key outputs	Key Performance Indicators (Baseline /MTEF Target)
Vote1023: State Department for Correctional Services				

Programme	Sub Programme	Outcome	Service areas	Key output indicators
Programme 1: Prison Services	SP 1.1: Offender Services	Improved offender service	Containment services	No of penal facilities supervised 137/137
				% of assorted security equipment acquired 100/100
				No. of motor vehicles acquired 0/90
			Inmates' welfare services	No of inmates issued with uniforms and clothing 15,000/64,000
				No.of inmates provided with medical services 64,000/64,000
				No of inmates issued with beddings 8,120/64,000
			Staff welfare services	No of staff provided with medical insurance cover 32,202/36,000
				No. of prison officers kitted 12,000/36,000
			Offender rehabilitation services	No. of offenders offered vocational training 9,500/28,500
				No of inmates offered formal education 6,600/19,800
				No. of inmates registered for KPSEA 800/2,400
				No. of inmates registered for KCSE 130/490

Programme/Service	Indicator
	No. of offenders offered psychological counselling service 64,000/64,000
Administration of criminal justice services	No. of production orders and warrants for high-risk inmates/remandees received and effected 350,000/350,000
	No. of production orders and warrants for medium risk inmates/remandees received and effected 360,000/360,000
Offender containment services	Average daily no of high-risk inmates contained in humane and safe custody 22,000/22,000
	Average daily no. of medium risk inmates contained in humane and safe custody 40,000/40,000
Regional command coordination services	No. of counties supervised by Regional Commanders 47/47
Borstal services	No. of Borstal boys and girls undertaken through treatment programme 900/1900
Youth Correctional	No. of YCTC boys undertaken through treatment programme 150/150

Programme	Sub-Programme	Output	Activity	Indicator/Target
		Training Centre (YCTC) services		% level of equipping of Magereza level IV hospital 20/100
		Correctional Health Service		% completion of Level 4 Referral Hospital 100%/100%
		Correctional facility improvement Services		% completion of prioritized and funded projects 100/100
	SP 1.2 Capacity Development	Enhanced Staff capacity	Staff capacity development	No. of recruits trained 3,900/3,000
				No. of training curriculum developed 0/4
				No. of serving officers trained 1,000/8,000
Programme 2: Probation and After-Care Services	SP 2.1: Probation Services	Enhanced probation services	Constructed offices for improved work environment	No of offices constructed and refurbished 1/11
			Procured computers for improved service delivery	No. of computers and accessories procured 300/1,500
			Procured full sets of furniture for newly recruited probation officers	No of sets of furniture procured 1,000/1,200

Capacity development services	No. of Probation officers trained under the enhanced training programme 0/357	
	No. of additional probation officers recruited 254/1,910	
	No of Probation officers trained 524/1,800	
	No. of Recruited critical support staff 94/94	
work environment improved	No of Motor vehicles purchased 223/223	
Administration of criminal justice services	No of reports presented to High courts and Courts of appeal 11,250/32,550	
	No of reports prepared and submitted to power of mercy advisory committee 300/1,070	
	Number of Power of Mercy pardonees supervised 170/750	
Administration of criminal justice services	No. of reports generated and submitted to courts and penal institutions 65,500/217,000	
Non-custodial offender supervision services	No. of offenders under Probation orders supervised 45,000/210,000	

		Non-custodial offender supervision services	No. of non-custodial offenders rehabilitated 30,000/120,000
		Community service offenders' supervision services	No. of offenders serving community services order supervised 43,000/165,000
			No of CSO supervisors trained 465/1,750
			No of CSO officers trained 1,000/1,800
			No of CSO worksites supervised 280/1,000
	SP 2.2: Aftercare Services	Enhanced Probation Hostel and after care services	No. of probationers provided with temporary accommodation 480/1,350
		Probation Hostel services	No of hostels expanded 2/8
			No. of probationers from probation hostels reintegrated 320/900
			No of offenders provided with vocational training 1,200/4,500
			No. of offenders provided with toolkits 250/750
			No. of School going probationers supported with formal education 550/1,700
Programme 3: 0623000	SP 3.1 Planning Policy Coordination	Greening Initiatives	No. of seedlings grown 0/27,000,000

General Administration, Planning and Support Services (SD Correction Services)	and Support Services	Enhanced Service delivery		No. of Trees planted 0/15,000,000
			Policy coordination and Administration services	No. of surveys conducted on improved service delivery 1/1
				No. of policies developed 2/21
				No. of vehicles acquired 0/15
			Integrated Correctional Services Reforms	Number of parcels surveyed 12/141
				No of title deeds acquired 7/96
			Planning services	No of monitoring and evaluation reports 4/12
			Integrated Correctional Management Information System (ICMIS)	Number of Stations connected to ICMIS 0/1,074
				% Implementation of ICMIS 0/160 combine
				% Implementation of KPS Enterprise Fund Management Information System 0/160
				No. of KPS and PACS facilities connected with fiber cable 0/1,074

Vote 1024: State Department for Immigration and Citizen Services

Programme 1: Migration and Citizen	SP 1.1: Immigration Services	Improved Immigration Services	Passport Issued	No. of Passports issued 600,000/2,100,000
			Foreign National Cards Issued	No. of Foreign Nationals Cards issued 25,000/105,000

Programme	Sub-Programme	Expected Outcome	Key Output	Key Performance Indicator and Target
Services Management			Work Permits Processed	No. of work permits processed 23,000/309,000
			Temporary permits issued	No. of Temporary Permits/passes issued 200,000/690,000
			Border points established	No. of border points established 2/6
			Immigration offices operationalized	No. of Immigration offices operationalized 3/9
			Electronic Travel Authorization (ETA) issued	No. of ETA issued 1,550,000/4,950,000
			Kenyan citizens & Foreigners cleared at the border points (travel)	No. of Kenyan citizens & Foreigners cleared at the border points 7,200,000/23,400,000
			e- records	Percentage level of digitization of immigration records 25/125
	SP1.2: Refugee Services	Improved Refugee Management	Refugee services	No. of refugee relocated 5,489/17,376
				No. of refugee registered 154,621/490,297
				No. of Refugees issued with a decision 12,000/37,500
	SP 1.3: e-Citizen Services	Enhanced e-Citizen Services	Agencies connected to e-Citizen portal	No of agencies connected to e-Citizen services 67/130

Programme	Sub-Programme	Output	Indicator	Target
Programme 2: Population Management Services	SP2.1: National Registration Services	Improved Registration of Persons Services	Access to e-Citizen platform	No of users registered 12,000,000/48,000,000
			Onboarded government services	No. of services on-boarded 5,000/10,000
			National ID Cards	No. of ID cards produced and issued 2,262,503/8,791,731
			Maisha Digital ID	No. of digital credentials issued 1,000,000/6,000,000
			Registration work stations	No. of registries constructed 5/34
			National registration offices operationalized	No. of National registration offices operationalized 21/64
			Digitized fingerprint records	No. of records digitized 3,000,000/42,500,000
			Purchase of LCUs	No. of LCUs purchased 92/2,200
	SP2.2: Civil Registration Services	Improved Registration of Births and Deaths Services	Maisha Namba /UPI issued	No. of persons below 18 yrs issued with UPI number 1,626,161/4,954,417
			Birth certificates issued	No. of birth certificates issued 1,691,541/ 5255,250
			Death certificates issued	No. of death certificates issued 219,483/ 681,221
			Birth registration completeness	No. of birth registered 1,300,929/4,954,417

		Indicator	Value
SP2.3: Integrated Population Registration Services	Improved Integrated Population Registration Services	Death registration completeness	No. of deaths registered 235,269/1,458,596
		Civil registration offices operationalized	No. of Civil registration offices operationalized 45/135
		Offices constructed	No of offices constructed 5/61
		KVSR Report	No. of KVSR Report developed 1/3
		Records digitized	No. of records digitized 2,604,767/7,964,495
		Integrated Maisha Database	Percentage of Integration/Inter-operability of population data 100/100
		Upgrade of IPRS System	Percentage level of upgrade 80/280
		Connecting more Agencies	No. of agencies connected to system for electronic Know Your Customer (e-KYC) 50/210
		Compliance with Data Protection Act 2019	No. of Data Protection Impact Assessment conducted 5/21
			Percentage Development of Data governance Framework 30/260
			No. of agencies connected to the Database audited on Data Protection Compliance. 174/592

Programme	Sub-Programme	Outcome	Output	Indicator
Programme 3: General Administration and Support Services (SDICS)	S P 3.1: General Administration and Support Services	Enhanced Administration Services	Policies /Bills	No. of Policies, bills developed/reviewed 3/6
			Nyayo house Refurbished	Percentage Level of refurbishment 25/60
			Staff capacity development	No of staff trained 1,921/11,034

Vote 1025: National Police Service

Programme	Sub-Programme	Outcome	Output	Indicator
Programme 1: Policing Services	SP1.1: General Administration, Planning and Support Services	Improved service delivery	General Administration Services	No. of officers provided with group life insurance cover 112,141/142,141
				% insurance claims processed 100/100
				No. of title deeds processed 0/2,700
			Modernised Police Services	% of assorted security equipment acquired 35.33/48.77
				Crime rate per 100,000 population 120/120
			Public Complaints Resolution Services	% resolution of public complaints 100/100 –
			Security Surveillance Services	% of functional security surveillance cameras 37.21/100
			Aerial Security Services	% of functional aerial security surveillance aircrafts 33/100

Programme	Outcome	Sub-Programme	Key Performance Indicator
SP1.2: 0601010 Kenya Police Services	Enhanced public safety and security	Health Services	% of visiting patients attended to
		Leadership Development Services	No. of Senior Staff Trained 2,560/8,430
		Inspector General Administration Services	No of Police officers recruited 10,000/30,000
			Police to population ration 444/420
		Legal Services	% of cases won 100/100
		ICT Services	% of ICT equipment & solutions acquired, maintained and serviced 100/100
			% digitization of Occurrence Book 100/100
		In-Service Training Services	No. of serving Police Officers trained 14,632/50,860
		Community Policing Services	No. of community policing forums held 425/1253
		Police Communication Services	% maintenance of police communication equipment 100/100
		Security Equipment Maintenance Services	% maintenance of security equipment 100/100
		Police Kitting Services	% of police officers fully kitted 100/100

Sub-Programme	Outcome	Output/Service	Indicator
SP1.3: 0601020 Administration Police Services		Police Infrastructure Services	% completion of funded constructions 83/100
		Police Vehicle Maintenance Services	% of serviceable police vehicles in operation100/100
	Enhanced border protection and security	In-Service Training Services	No. of serving officers trained 6,000/24,000
			No. of senior officers trained 400/1,500
		Police Kitting Services	% of police officers fully kitted 100/100
		Security & Communication Equipment Acquired	% of targeted security & communication equipment acquired 39/100
		Infrastructure Services	% completion of funded constructions 100/100
		Rapid Deployment Services	Response time (in min) 35/35
		Border Police Services	% border security coverage 100/100
		Anti-Stock Theft Security Services	% Recovery of livestock stolen 100/100
SP1.4: 0601030 Criminal Investigation Services	Improved investigations and forensic analysis	Investigation Services	% of investigations completed 100/100
		Specialized Training Services	No. of serving officers trained on basic investigations 600/5,400

Vote 1026: State Department for Internal Security and National Administration

Programme	Outcome	Delivery Unit	Key Performance Indicators
		Forensic Services	% equipping of the forensics lab 53.66/100
			No. of officers trained on specialised investigations 2,373/8,200
		DCI Interpol Services	No. of Police clearance certificates issued ('000) 1,150/4,300
			% Upgrade and extension of APFIS to Counties 41.97/100
			No. of days taken to produce a police clearance certificate 22/4
			% of implementation of actionable Criminal Interpol reports: 100/100
		Infrastructure Services	% completion of refurbishment 45.66/100
0601040 General-Paramilitary Service	Improved operational efficiency and protection	In-Service Training Services	No. of officers trained 2,600/9,600
		Specialized Training Services	No of officers trained 0/3,150
		Quartermaster Services	% of officers fully kitted 100/100
		Infrastructure Services	% completion of funded construction 100/100
		Quick Response Services	Average response time (in min) 0/30

153 | Page

Programme	Sub-Programme	Outcome	Service	Key Performance Indicators
Programme 1: General Administration and Support Services	SP1.1: General Administration & Coordination Services	Improved coordination of National Government functions	National Government coordination services	% Security operations coordinated:100/100
				% National Government programmes, projects and initiatives coordinated: 100/100
				No. of Gazetted administrative units operationalized: 50/150
				No. of vehicles for NGA officers acquired 0/150
				No. of Motorcycles for Chiefs/Assistant Chiefs acquired 0/7500
				No. of serving officers trained:450/8,000
			Leadership training services	No. of officers trained on leadership: 1,360/4,270
			Border Control and Operations Coordination Services(BCOCC)	No. of BCOCC meetings held:6/18
				No. of frontline border officers trained:100/300
				No. of HQ and border officers trained on the operations of the secure Integrated Communication platform for PoEs: 150/150
			Firearms Licensing Services	% new applicants licensed:100/100
				% of firearm certificates renewed:100/100

Programme / Service	Indicator
Small Arms and Light Weapons Management Services	No. of public disarmament sensitization forums conducted:12/54
	No. of illicit and obsolete arms destruction exercises conducted: 0/1
	No. of Law Enforcement Officers trained:720/2520
	% coordination of all civilian firearms marked:100/100
Marine security services	% security coverage in Kenya's territorial and inland waters:100/100
Kenya Coast Guard headquarters constructed	% completion of Kenya Coast Guard headquarters constructed: 0/100
Modern ships acquired	No. of ships acquired: 0/1
Boats acquired	No. of ships acquired: 4/16
National Computer and Cybercrimes Coordination services	No. of risks audits and assessments conducted 20/110
	No of officers trained on cyber security:18/60
	Number of policy instruments developed:0/3
	No. of private security firms licensed:1000/3400

SP1.4: Peace Building & National Cohesion and Values	Enhanced Security and National Cohesion	Private Security - Regulatory Services	No. of private security training institutions accredited:25/100
		National Cohesion and Integration services	No. of public sectors audited:1/6
			No. of people sensitized:500/125,000
			No. of publicity and visibility initiatives undertaken:5/110
			No. of Inter and intra Community Dialogue Conducted:0/70
		Peace building and Conflict Management services	Kenya's Global Peace Index 2.25/2.10
			% of County Peace structures revitalized and fully operational:100/100
			No. of counties with functional County Peace forums/ Early warning hubs:47/141
			No. of county dialogue and mediation forums conducted:47/141
			No. of people sensitized on climate change related conflicts/ADR mechanism: 200,000/600,000
SP1.5 Government Chemist Services	Enhanced Forensic and	Government Chemist Services	% of scientific reports generated:100/100

Programme	Sub-Programme	Output	Service	Key Performance Indicator
Programme 2: Policy Coordination Services			analytical Services	% of reports presented in courts:100/100
				Annual declaration of scheduled chemicals to the OPCW submitted:1/3
			Forensic Laboratory Services	% level of ISO 17025/2017 accreditation:55/100
				% completion of Government Chemist Laboratory:55/100
	SP 2.1 National Campaign Against Drug and Substance Abuse	Enhanced fight against illicit alcohol, drug and substance abuse	Public Education & Advocacy enhanced	No. of education stakeholders sensitized on national guidelines:40,000/180,000
				No. of parents reached with positive parenting: 60,000/240,000
				No. of Crackdowns to enforce compliance with alcohol and drug control legislation undertaken:100/420
				No. of County Multi-Agency forums held:47/141
			Research, Standards and Licensing.	No. of rehabilitations centers inspected:230/780
				No. of researches on ADA conducted:1/3
				No. of licenses issued for importers and exporters of alcoholic drinks.:180/300

		Miritini Treatment and Rehabilitation facility	% completion of Miritini project:25/100
SP 2.2 Public Benefit Organizations Regulatory Services	Strengthened PBO regulation	Public Benefit Organizations Regulatory Services	% of PBO's registered:100/100
			No. of PBOs sensitized:400/1,200
			% of compliant PBOs on anti-money laundering/combating terrorism financing.:0/100
SP 2.3 Crime Research	Reduced crime through evidence-based research	Crime Research Services	No. of Crime Research undertaken: 4/12
			No. of crime research reports disseminated: 4/12
		Secured ownership of Research intellectual property	No. of crime Research reports copyrighted:4/12
		Research reports converted into infographics	No. of research report produced into infographics:0/12
		Crime Data Repository established	% of Crime Data Repository established:30/100

Programme	Sub Programme	Outcome	Output	Key Performance Indicator
Programme 3: National Government Administratio n Field Services	SP 3.1 National Government Administration Coordination Services	Improved coordination of National Government field services	Regional coordination services	% Security operations coordinated at the regions:100/100
				% National Government programmes, projects and initiatives coordinated at the regions:100/100
			County coordination services	% Security operations coordinated at the Counties:100/100
				No. of offices constructed:15/177
				No. of offices refurbished:10/120
				No. of newly gazetted offices constructed: 0/60
			NGA offices equipped	No. of offices equipped:0/60

Programme	Sub Programme	Outcome	Output	Key Performance Indicator
Programme 1: Legal Service	SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Enhanced legal representation and professionalis m	Civil litigation Services	No. of Cases filed Against the government concluded: 2,100 / 6,900
			Advocates complaints services	No. of complaints against advocates investigated and finalized: 1,200 / 4,200
	SP 1.2: Legislation, Treaties and Advisory Services	Enhanced access to	Legislative drafting services	No. of Bills drafted: 10 / 30
				No. of subsidiary legislation drafted: 200 / 600

		Legal services	International legal services	No. of legal advice on international Law matters issued within 6 days: 450 / 1,950
			Government transactions advisory services	No. of procurement contracts vetted within 20 days upon request by MDAs: 68 / 216
				No. of legal advice on commercial matters issued within 20 days upon request by MDAs: 200 / 630
				No. of legal advice issued on bilateral and multilateral agreements within 7 days upon request by MDAs: 88 / 276
			Legal Advisory and Research services	No. of legal advisory opinions issued within 7 days upon request by MDAs and County Governments: 300 / 1020
	SP 1.3: Public Trusts and Estates	Enhanced administration of Public Trusts and Estates	Trusteeship Services	No. of estates and trust files finalized: 3,000 / 9,300
	SP 1.4: Registration Services	Strengthened regulatory framework for registration services	Business Registration Services	No. of business entities registered: 155,200 / 490,900
				No. of Movable Property Security Rights notices registered: 143,476 / 457,928

Sub-Programme	Outcome	Service	Key Performance Indicator
S.P 1.5: Legal Education Training and Policy	Enhanced legal capacity	Marriage, Societies' & Coat of Arms Registration Services	% of private companies with declared Business Ownership Status: 53.4%/100%
			No. of Marriages registered: 75,000 / 243,000
			No. of Societies registered: 1,500 / 6,400
			No. of Arms registered under the College of Arms Act: 20 / 90
		Auctioneers Regulatory Services	No. of Licenses issued to qualified applicants: 820 / 3,000
		Legal Training & Capacity Building Services	No. of lawyers trained under the Advocates Training Programme (ATP): 1,500 / 5,100
			No. of students trained under the paralegal Training Programme (PTP): 300 / 2,400
			No. of community paralegals trained: 150 / 630
		ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP): 4,300 / 12,400
			No. of Qualified ATP candidates gazetted for admission to the Roll of Advocates: 1,700 / 5,100

Programme	Sub-programme	Key Outcome	Key Output / Indicator
			Quality Assurance Compliance and Licensing Services — No. of Quality assurance compliance audits conducted: 8 / 30
			Legal Reporting and Publication Services — No. of Laws of Kenya volumes published: 2,000 / 9,000
			No. of Annual supplement prepared and submitted: 1 / 3
P 2: General Administration, Planning and Support Services	SP 2.1: Transformation of Public Legal Services	Enhanced arbitration services	Commercial Arbitration Services — No. of disputes on commercial contracts processed: 13 / 45
	SP. 2.2: Administration, Planning and Support Services	Enhanced service delivery	Human Resource Services — No. of state counsel recruited: 89 / 233
			No. of post pupils recruited: 50 / 210
			No. of pupils offered pupilage: 70 / 270
			Administration Support Services — No. of SLO County offices established: 33 / 0

Vote 1253: State Department for Justice Human Rights and Constitutional Affairs

Programme	Sub-programme	Key Outcome	Key Output / Indicator
Programme 1: Governance, Human Rights and Constitutional Affairs	SP 1.1: Access to Justice, Human Rights and Legal Affairs	Enhanced access to justice	Human rights and legal education services — No. of reports on State compliance with international and regional instruments on human rights treaties 3/10

		Legal Aid Services	No. of public officers trained on human rights based approaches 100/300
			No. of additional County-level Legal Aid offices established or functional. 5/31
			No. of indigent, marginalized and vulnerable persons offered direct legal aid 38,000/79,000
			No. of outreach/awareness forums on legal aid services conducted. 110/360
		National Coroners Services	No. of post-mortems conducted for reported deaths under investigations 3000/9000
			No. of functional offices established 1/10
		Victim Protection Services	% level of completion of the National victim's protection database 30/70
			No. of county awareness fora on Victim Protection Act 32/15
S.P1.2: Constitutional Implementation Services	Strengthened institutional collaboration in	Constitutional implementation services	No. of analytical reports produced on Kenya's compliance with international and regional

constitutional implementati on		democracy, elections & governance treaties.1/1
		No. of civic education fora/sessions 14/42
		No. of audits on electoral and political party laws and processes undertaken 1/1
	Law Reform Services	% of laws & subsidiary legislation developed 100/100
		No. of County governments educated on legislative and law reform knowledge.19/28
		No. of legal research and comparative studies on policies, laws and regulations undertaken 2/3
	GJLO sector coordination services	GJLO Sector Policy reviewed 1/1
		% of Integrated Public Complaints Referral Mechanism (IPCRM) system established and rolled out 50/50
S.P 3.1 Ethics, Integrity, Anti-corruption and Economic Crimes	Strengthened institutional mechanisms for ethics,	National Ethics, Anti-corruption Policy, Legal and	No. of policies and laws developed 1/5
		No. of reports on implementation of National

integrity and good governance	Awareness Services	Ethics Anti-Corruption Policy 1/3
		No. of country review reports on fulfilment of Kenya's international and regional obligation on governance, ethics and integrity 1/2
		No. of protocols against corruption developed 1/1
	Anti-corruption agencies coordination services	No. of multi-agency fora convened. 4/12
	Anti-Corruption Awareness Services	No. of social accountability fora conducted 36/176
		No. of citizens reached with messages against corruption through media and other anti-corruption initiatives. 15.7 million/45 million
		No. of Research surveys conducted on corruption in Kenya 1/3
	Asset Recovery Services	Value of proceeds of crime investigated and recovered Kshs.1.9bn/Kshs.7.4bn
		% of preserved and confiscated/forfeited assets managed 100/100

Programme	Subprogramme	Outcome	Key Output	Key Performance Indicators
	SP 1.4: Administrative Services	Improved institutional efficiency, accountability and service delivery	Administration Support Services	% completion of office refurbishment 40/100

Vote1271: Ethics and Anti-Corruption Commission

Programme	Subprogramme	Outcome	Key Output	Key Performance Indicators
Programme 1: Ethics and Anti-Corruption programme	SP 1.1: Ethics and Anti-Corruption	Reduce preva lence of Corruption and Unethical pra ctices.	Corruption investigation services	No. of completed investigations on corruption cases 431/1,322
				Amount of public funds loss averted (Kshs. Billion) 9/32
			Assets tracing and recovery services	Illegally and unexplained assets preserved (Kshs. Billions) 2.4/7.2
				Corruptly acquired and unexplained asset recovered (Kshs. Billion) 4/14.5
			Public education and awareness	No. of state and non-state institutions sensitized on corruption prevention 100/420
				No. of learning institutions sensitized on corruption prevention 750/2,250
				No. of persons trained on ethics and integrity 250/870
			Institutional System Reviews	No. of institution system reviews completed 7/31

Programme	Sub-Programme	Output	Key Performance Indicator
Vote 1291: Office of the Director of Public Prosecutions			
Programme1: Prosecution of criminal offences	SP1.1: Prosecution of Criminal offences		No. of institutions system reviews compliance monitored (follow-ups) 14/42
		Ethics compliance	No. of completed investigations on ethical violations 90/320
			(%) Compliance with requirements for submission of DIALs by State and Public Officers 80/100
	Enhanced management of prosecution Services	Criminal prosecution services	% of investigative files reviewed and decision made 100/100
			% of criminal cases handled 100/100
			% of Conclusion rate 60/75
			Success rate in appeals & applications 60/70
		Specialized thematic units established	Operational thematic units 2/4
		Public Complaints processed	% of public complaints processed within 14 days 100/100
		Legal Advisory services	% of investigative files advised within 14 days 100/100
		Capacity of key actors and	No. of counties capacity built 5/15

			Institutions on discriminatory gender and social norm	
			Witness and victim of Crime facilitation services	% of witnesses facilitated to attend court 100/100
			Policies developed/reviewed	No. of policies developed and reviewed 8/10
			Criminal law reform	No. of criminal laws reviewed 2/3
			Community Dialogues and engagements conducted	No. of engagements and dialogues conducted 10/60
			ODPP Processes automated	% automation of ODPP Processes 70/90
			Prosecution training services	% of staff trained in various skills and competencies 60/90
			Uadilifu Case Management system rolled out	No. of ODPP offices with Uadilifu Case Management system 10/16
			ODPP offices refurbished	No. of ODPP offices refurbished 4/40

Vote 1311: Office of the Registrar of Political Parties

Programme 1: Registration, Regulation	SP1.1: Registration and Regulation of political parties	Improved Management of registration	Political Parties Registration Services	% of applications for provisional registration processed: 100% / 100%

Programme / Sub-Programme	Outcome	Key Output	Key Performance Indicator
and Funding of Political Parties	and regulation of political parties	Oversight of political parties compliance with Political Parties Act Cap. 7D	% of applications for full registration processed: 100% / 100%
			No. of Political Parties supervised to ensure compliance with the Political Parties Act CAP. 7D: 95 / 100
		Political Parties Capacity Building	No. of Special Interest Groups (women, youth & PWDs) county sensitization forums held: 18 / 34
			No. of political parties Secretaries General sensitized on compliance requirements: 95% / 100%
			No. of political parties' officials trained on the Internal Dispute Resolution Mechanisms (IDRM): 280 / 560
		Political Education	No. of Media Interviews on political processes: 10 / 18
		County offices established	No. of county offices established: 2 / 6
SP 1.2: Funding of Political Parties	Prudent financial management and reporting by political parties	Political Parties Financial Services	No. of Political parties' Fund Managers sensitized on distribution of the Political Parties Fund Management: 95 / 100

	SP1.3: Partnership and Civic Education	Enhanced Stakeholder Engagement	Tripartite Administrative Services	No. of Consultative dialogue forums Held at the National Level: 4 /16
				No. of Consultative dialogue forums Held at the County Level:4 / 20
Vote 1321: Witness Protection Agency				
Programme 1: Witness Protection Programme	SP1.1: Witness Protection Programme	Improved administration of and access to justice and rule of law.	Psychosocial services	% of protected and related persons offered psychosocial assessments/psychotherapy sessions. 95/100
			Admission and advisory services	No. of days taken to consider response to the applicant on admission, deferral and/or declination. 28/25
			Protection services	Percentage of qualified and willing persons protected. 100/100
			Customer satisfaction survey	Percentage level of satisfaction for the protected persons in the programme. 85/100
			Witness evacuation services	Percentage of witnesses evacuated. 100/100
			Resettlement and re-integration services	Percentage of witnesses resettled and re-integrated. 100/100

Vote 2011 Kenya National Commission on Human Rights

P1. Protection and Promotion of Human Rights	SP 1.1: Human Rights Promotion, Protection, Compliance and Redress	Enhanced protection and enjoyment of human rights and fundamental freedoms	Human Rights Education and Training Services	No. of members of public sensitized on human rights and fundamental freedoms through outreach forums and media campaigns (363,000 / 5,000,000)
				No. of duty bearers from state and non-state institutions trained on human rights and fundamental freedoms (1,390 / 5,100)
				% of duty bearers reporting increased capacity to apply human rights principles and standards in their work : 55%/100%
			Human Rights Compliance Monitoring and Reporting Services	No. of reports on state compliance with human rights standards and obligations submitted to relevant treaty bodies (13 / 53).
				No. of institutions audited for compliance with human rights standards (45 / 155).
				No. of advisories, reports and policy briefs submitted to policymakers leading to policy, legislative, or administrative reforms promoting human rights

		standards compliance.(36/112/
	Human Rights Complaints, Investigation and Redress Services	% of human rights violation cases resolved through formal and ADR mechanisms of total cases admitted (75% / 100%)
		% of Human rights violation petitioners satisfied with KNCHR complaints-handling and redress mechanism
Vote 2031: Independent Electoral and Boundaries Commission		
P1: Management of Electoral Process in Kenya	SP 1: General Administration Planning and Support Services,	
	Credible elections and equity in representation	
	Court cases/petitions filed against the Commission, defended	% Election Petitions defended successfully 100/100
		% Court cases against the Commission defended successfully 100/100
	Comprehensive matrix of proposals on the electoral reform agenda	No. of electoral laws reviewed and enacted 13/15
	County warehouses constructed	% completion of the warehouses 86/100
	Vacancies filled	% of staff recruited and promoted 100/100
	Electoral Vacancies filled	% of vacancies filled in Electoral positions 100/100

Sub-Programme	Key Outputs	Key Performance Indicators
SP1.2: Voter Registration and Electoral Operations	Register of eligible Voters	No of new eligible voters registered 2,270,000/3,909,443
		% of voter turnout in Elections
SP 1.3: Voter Education & Partnership	Voters sensitized on electoral process 70/100	No. of voter education stakeholder forums conducted 1,837/2,611
SP1. 4: Electoral Communication Information Technology	Electronic collation, transmission and tallying of electoral data	% of voters in the electronic register 100/100
		% Voters Electronically identified 100/100
		% results electronically transmitted and tallied *100/100*
SP1.5: Delimitation of Electoral Boundaries	Delimited boundaries for constituencies & CAWs *100/100*	% of Administrative and electoral boundaries status assessment in 47 Counties
		% of boundaries disputes resolved 100/100
	Mapped registration and polling stations centers	No. of Registration Centres and Polling stations Gazzeted

Vote 2101: National Police Service Commission

Programme1: National Police Service Management			
SP 1.1: Human Resource Management	An efficient and effective National	Human resources Services	No. of Police Officers recruited and confirmed 10,000/30,000

Human Resource Management	Police Service	No. of Female Officers Recruited 1,700/8,000
		No. of Minority and marginalized groups recruited 200/1,200
		No. of Cadet Officers recruited 400/1,200
		No. of Non-uniformed officers recruited for NPS 1,000/3,000
		No. of appointments of uniformed officers finalized 10,000/30,000
		No. of promotions processed 4,410/16,892
		No. of transfer & secondment requests processed 146/600
		No. of disciplinary cases adjudicated 150/450
		No of appeals adjudicated 210/660
		% of early retirements approved 100/100
		No. of medical assessment reports done 1/3
	National Police Reform Services	% level of implementation of recommendation on leadership, oversight and accountability 70/100

Programme	Sub-Programme		Key Output / Indicators
P1: Promotion of Gender Equality and Gender Redress	SP1.1: Legal Compliance and Redress	Enhanced compliance with equality and inclusion	Technical Support Services
			No. of treaties and conventions on equality and inclusion monitored for compliance 5/15
	SP 1.3: Administration and standards setting	Administration Services	% of complaints received and processed 100/100
			No. of HR Module automated 2/12
			No of NPS compliance Audit reports 4/12
	SP1.2: Counseling Management Services	Counselling services	No. of regional and county offices/Counselling units established & operationalized 20/29
			% of cases identified and counseled100/100
			% level of implementation of recommendation on modernization programme/plan.70/100
			% level of implementation of recommendation on improvement of general welfare, terms and conditions of service, work and living environment. 70/100
			% level of implementation of recommendation on policy, legislative & institutional framework. 70/100

Freedom from all forms of Discriminatio n	obligations across public and private institutions, Governance and political processes		No. of legal, policy and administrative instruments reviewed for inclusion at National and County level 45/135
			No. of advisories issued to enhance Compliance on the principles of gender equality, inclusion and non-discrimination. 2/6
		Litigation services	% discrimination-related complaints processed and resolved 95/100
			No. of strategic litigation cases filed 2/6
		Oversight and compliance Services	No. of compliance audits conducted on equality and inclusion 2/6
			No. of status reports on gender and inclusion developed and disseminated 1/3
			No. of monitoring reports produced on participation and inclusion of SIGs in election campaigns and voter registration 2/2
	SP1.2: Mainstreaming and Coordination	Integration of gender and inclusion	Gender Equality and Inclusion
			No. of Coordination and consultations forums on equality & inclusion 36/112

Vote 2151: Independent Policing Oversight Authority

Programme / Sub-Programme	Key Outcome	Services	Key Performance Indicators
Programme 1: Police Oversight Services			
SP 1.1: Police Oversight Services	Enhanced Compliance with Human Rights	Complaints management services	% of complaints received and processed 100/100
			% of cases in Internal Affairs Unit (IAU) of NPS
SP1.4: General Administration Planning and Support	Improved institutional efficiency and service delivery	Administrative Services	No. of offices refurbished and equipped 2/6
			No. of new regional offices established 2/6
SP1.3: Public education, advocacy, and research	Increased public awareness and evidence-based advocacy for equality and inclusion	Research and advocacy services	No. of research studies conducted 1/3
			No. of fora on public awareness on equality and inclusion held 12/36
			No. of media engagements and advocacy campaigns conducted 1/3
		Advisory & technical support to MDACs on mainstreaming	%. of MDACs complying with 5% requirements for PWD 5/50
			%. Of MDACs complying with not more than two thirds requirements 90/100
			No. of technical advisories issued to MDACs on gender mainstreaming and inclusion 100/300
	principles in policy, planning, and service delivery at national and county levels	promotion services	No of USAWA Awards held 1/3

Standards and the rule of law by the National Police Service.		monitored and reviewed 100/100
		% of investigations finalized 100/100
		% of completed investigations files submitted to ODPP for action. 100/100
		% of new regional offices established 12/14
	Inspections, monitoring and preventive services	% of police premises and facilities inspected 1,162/4,234
		% of police operations monitored 121/510
		No. of Policing oversight module developed for incorporation into police training curriculum 0/1
		No. of thematic and national Surveys on policing oversight conducted 9/12
		% Level of implementation of Recommendations made by IPOA to the NPS assessed 43.1/75
	Enhanced awareness on IPOA mandate	No. of outreach activities conducted 24/96
	Forensic Laboratory services	% of Forensic laboratory equipped 35/70

ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

IRRIGATION SUBSECTOR

Programme 1: Irrigation & Drainage Development

Outcome: Irrigated crop production increased

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25 (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.1: Large Scale Commercial Irrigation Development	110410700 Galana Kulalu Irrigation development project	Land put under crop production	No. of acres in model farm cropped	1,300	1,500	3,300	6,400	7,200	10,000
		Maize produced	No. of tons	3,900	1,614	9,900	19,200	21,600	30,000
		Water harvested and stored for irrigating 180,000 acres	Volume (million cubic meters)	-	-	-	-	-	306
	Kieni Irrigation Development Project	Water harvested and stored for irrigating 16,000 acres	Volume (million cubic meters)	-	-	-	-	-	22.6
		Irrigation services	No. of Acres developed	-	-	-	-	-	16,000
	Daua Irrigation Development Project	Irrigation Services developed	No. of Acres	-	-	-	-	-	20,000
		Water harvested and stored for irrigating 40,000 acres	Volume (million cubic meters)	-	-	-	-	-	10,000
	Barsalinga Irrigation	Water harvested and stored for	Volume (million cubic meters)	-	-	-	-	-	450
									214

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Development Project	irrigating 50,000 acres							
		Irrigation Services	No. of Acres developed	-	-	-	-	40	20,000
	Thwake irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	-	5,000	20,000
S.P 1.2 Farmer-Led Irrigation Development	Household Irrigation Water	Water Storage Capacity achieved	Volume in Cubic meters of water pans excavated	5,625,000	2,174,077	108,000	108,000	169,200	244,800
	Harvesting Project	Irrigation Services	No. of Acres developed	5,625	2,174	108	108	169	244
	Micro Irrigation Program for School	Public schools equipped with boreholes, greenhouses and irrigation kits	No. of public schools equipped.	15	6	6	6	10	14
	Kenya Resilient irrigation for Sustainable Economy (KRISE) program	Irrigation services	No. of acres expanded and equipped for irrigation	-	-	-	-	1,000	20,000
			No. of farmers linked with irrigation service providers	-	-	-	-		
		Optimized production of	No. of acres rehabilitated	-	-	-	-	2,000	10,000

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.3 Community Managed Irrigation Development & Rehabilitation Sub-Programme		Irrigation Services – identified irrigation schemes	Proportion of area under crop	-	-	-	-	30	50
			% of cropping intensity	-	-	-	-	100	130
			No. of acres	1,300	1,300	-	-	-	-
	1104100200 Small Holder Irrigation Programme	Productivity of small holder schemes intensified	% of cropping intensity	-	-	-	100	-	-
	1104100600 Community Based Irrigation Projects.	Irrigation Services.	No. of developed Acres	1,300	1,300	2,762	3,200	3,600	4,000
	1104100800 National expanded irrigation Programme	Irrigation Services.	No. of developed Acres	15,540	12,125	1,650	1,890	2,940	4,224
	1104104700 Enhanced Water Productivity & Sustainable	Schemes performance and productivity improved	No. of schemes	10	13	12	15	20	25

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Irrigation Schemes	IWUAs registered trained	Number of IWUAs registered and trained	20	20	22	30	35	40
	1104104000 Suba clusters Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	900	1,404	2,049
	1104104300 National Irrigation Authority Irrigation Projects	Irrigation Services	No. of Acres developed	80	0	800	150	234	342
	1104104501 Balich - Abdisamet Irrigation Project	Irrigation Services	No. of Acres developed	0	0	0	50	150	-
		Livestock accessing water	No. of livestock	0	0	0	60,000	60,000	-
	1104105100 Lumi Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	-	900	1,800
	1104105200 Bondo Clusters Irrigation	Irrigation Services	No. of Acres developed	-	-	-	-	900	1,800

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Development Project								
	Taita Taveta Irrigation Development Project for rice production	Irrigation Services	No. of Acres developed	-	-	-	-	2,400	2,250
	Smallholder Irrigation programme in Western Kenya	Irrigation Services	No. of Acres developed	-	-	-	-	-	500
S.P 1.4 Public Irrigation Schemes Sub-Programme	1104100400 Bura Irrigation Scheme	Land rehabilitated and put under irrigation	Total No. of acres rehabilitated	4,492	6,300	6,516	12,000	-	-
	Bura Irrigation Scheme - development and expansion	Irrigation Services	No. of Acres developed		-	-	1,500	2,340	3,417
	Mwea Irrigation Scheme	Irrigation Services	No. of Acres developed	35,000	30,600	31,000	35,000	-	-
	Irrigation Development project (Thiba Dam and Irrigation Area)	Rice produced	No. of Tons of paddy produced	150,000	160,297	160,300	170,000	187,000	204,000

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	1104104100 Lining of Canal - Mwea Irrigation Scheme Projects	Conveyance and distribution canal lined	No. of Kilometers	-	-	-	-	-	-
	1104104200 Upgrading of Ahero Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	1,000	-	-
	Rehabilitation of Ahero Irrigation Scheme Project	Irrigation Services	No. of Acres developed	-	-	-	-	210	306
	1104101500 Lower Kuja Irrigation Scheme	Irrigation Services	No. of Acres developed	1,145	1,145	1,000	360	1,029	1,503
		Rice produced	No. of Tons of paddy produced	3,091	3,120	2,700	972	3,087	4,509
	1104101300 Turkana Irrigation Development Project	Irrigation Services.	No. of acres under irrigation	430	500	240	240	375	546
	1104103900 Hola Irrigation	Irrigation Services	No. of Acres developed	-	-	-	-	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Development Project - Construction of a gravity intake and conveyance and distribution system									
1104103500 Irrigation projects for food security – Rice production expansion	Irrigation Services	Rice produced	No. of tons produced	-	-	-	112,748	112,748	112,748
		developed	No. of Acres developed	-	-	-	43,255	43,255	43,255
Modernization of Lake Victoria Basin Region Irrigation Development Project for Rice Production	Irrigation Services	developed	No. of Acres developed	-	-	-	-	6,000	11,700
1104101700 Kenya Water Security & Climate	Irrigation Services	developed	No. of Acres developed	7,500	7,500	-	-	1,500	1,000

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Resilience (KWSCRP-1)Lower Nzoia 10,000 acres								
	Lower Nzoia Phase II Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	-	1,000	3,000
	Enhancement of Irrigation Research, Innovations & Technology Development	Productivity of irrigation schemes	% of cropping intensity	-	-	-	-	100	130
	Irrigation Sector Reform Program	CIDUs formed (45) and	No of CIDUs Formed	12	12	12	15	8	-
		capacity built on policy instruments development	No. of CIDUs trained on development of policy instruments	12	1	5	12	15	6
	Irrigation Quality Assurance and Licensing	Irrigation schemes Licensed	No. of irrigation schemes licensed	50	4	15	20	25	30
		Compliance to irrigation quality standards	No. of irrigation schemes assessed	-	-	12	15	20	25

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25 (Baseline 2025/26)	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		through the QMS toolkit in irrigation schemes							
Programme 2: Land Reclamation and Climate Resilience Irrigation Development Programme									
Outcome: Reliability of irrigation water increased and resilience of communities against drought strengthened									
S.P 2.1 Revitalizing Irrigation in ASAL Areas	110400000100 Land Reclamation Services	Land Reclamation Policy and legal framework	Land Reclamation Policy	1	0	1	-	-	-
			Land Reclamation Bill						
		Land Reclamation and put under pasture (Land Degradation Assessment Program)	No. of acres reclaimed and put under pasture	-	1,154	-	1,330	1,560	1,800
	110410400600 Land Reclamation for Climate Resilience	Water harvesting structures constructed	No of water harvesting structures	4	1	1	1	1	1
			Volume in cubic meters achieved	-	180,000	420,000	640,000	960,000	1,508,0 00
		Land reclaimed	No. of acres reclaimed	-	-	-	250	500	750
	110410200000 Drought Resilience	Water pans constructed	No of water pans	50	11	39	18	10	-
			Volume in cubic meters achieved	3,500,0 00	770,000	2,730,0 00	1,260,0 00	700,000	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Program in Northern Kenya.								
	1104102800 Rehabilitation of Strategic Water Facilities	Strategic water harvesting facilities De-silted	Volume in cubic meters	1,400,000	1,412,000	45,000	360,000	562,500	819,000
	1104103600 National Irrigation Authority– Drought Mitigation projects	Irrigation services	No. of Acres developed	4,000	5,400	-	9,000	10,500	10,500
	1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	-	-	-	-	1,300,000	2,000,000
	1104102500 Spate Irrigation for Climate Resilience	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	-	-	-	-	1,300,000	2,000,000

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Samburu, Marsabit & Isiolo								
Programme 3: General Administration, Planning and Support Services									
Outcome: Good governance and management of irrigation resources									
General Administration, Planning and Support Services Sub-Programme	1104000400 Headquarters - Irrigation	General Administration, Planning and Support Services	Customer satisfaction Index	100	100	100	100	100	100
WATER AND SANITATION SUB-SECTOR									
Programme 1: General Administration, Planning and Support services									
Outcome: Good Governance in the management of water resources									
S.P. 1.1: Water Policy Management	Kenya Water Institute	Water technicians trained	No. of trainees graduated	1,300	1,284	1,500	1,560	1,580	1,600
	Infrastructure Development at Kenya Water Institute	Construction of 12 storey tuition block at Nairobi Campus and Rehabilitation of Chiakariga and Kisumu Campus	% completion of project	20	15	30	40	50	60
Programme 2: Water Resources Management									
Outcome: Increased availability of safe and adequate water resources									

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
SP 2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Groundwater resources mapped	No. of Counties mapped and groundwater potential identified	2	1	1	2	4	4
	Evaluation of surface and groundwater, Interaction using isotope technology	Potential areas and mechanisms of groundwater-surface water interaction identified and disseminated to the public	No. of identified sites/locations	4	4	5	4	4	-
			No. of dissemination fora on need for water resources protection and conservation for sustainability in the future	4	4	5	4	4	4
	Establish the aluminum residues in drinking water	Water Quality Determined	No. of water sample collected and analyzed	120	138	125	120	140	150
	Groundwater Resources Assessment for Managed Aquifer Recharge (MAR) and determination of Radon-222 Concentration	Identification of Recharge zones for key water supplies sources	No. of recharge zones identified for sustainable water supply to the communities	1	1	1	1	1	1
			No. of MAR schemes developed	-	-	1	1	2	2
			Population benefitting from the MAR schemes	-	-	10,000	10,000	15,000	20,000

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
within the Nairobi Aquifer System (NAS)									
	Athi River Restoration Programme	Athi River riparian reserve restored and pollution hotspots mapped	No. of Kms of river riparian reserve mapped and restored	-	-	10	30	60	80
	Construction and Rehabilitation of Water Resources Monitoring Stations	Operational Water Resources Monitoring Stations rehabilitated & automated	No. of Monitoring stations rehabilitated	10	10	-	10	20	30
			No. of monitoring stations automated	1	1	-	4	6	8
	Water Abstraction and Pollution Control Surveys	Water abstraction and pollution control	No. abstractors legalized	-	-	-	30	60	90
	Lamu Groundwater Conservation	Lamu sand dunes protected conservation targeting 2 million people	No of groundwater conservation activities implemented	10	10	-	5	10	15
	Horn of Africa —Groundwater	Sustainable access and	No. of additional people accessing	-	-	100,000	500,000	900,000	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achieveme nt 2024/25	Target (Baseli ne 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	for Resilience Project (MWSI/WSTF and WRA)	management of groundwater increased	water services in Northern Kenya						
S.P. 2.2: Trans-boundary Waters	Kocholia Trans-boundary Multipurpose Project	Integrated watershed management of Malakisi River Basin	No. of Sub-catchment management plans Developed/impleme nted	2	2	2	2	2	2
			No. of Water Quality assessment on Sio-Malaba malakisi river basin	2	2	2	2	2	2
	Angololo Multipurpose Water Resources Development Project	Construction of Angololo Multipurpose dam	No. of Catchment management plans developed and implemented	2	2	2	2	2	2

Programme 3: National Water and Sanitation Investment Programme

Outcome: enhance accessibility of water and sanitation services

S.P 3.1: National Water and	The Project for Management of Non-Revenue Water in Kenya	Non-Revenue water managed	Proportion of Non-Revenue Water Levels	41	44	38	35	30	25

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Sanitation investment	Water Supply and Sanitation for the Urban Poor Project KFW	Water and Sanitation services	No. of people accessing improved water and sanitation services	7,600	42,211	4,800	5,600	6,900	-
	Water Safety, Security and Climate Change Resilience (WASASE)-Water and Sanitation Programme (PIF)	Water and sanitation services	No. of people accessing water services	-	-	-	8,000	20,000	30,000
			No. of people accessing sanitation services	-	-	-	570	1,600	3,700
	Sustainable management and access to water and sanitation in ASAL(SWAS AP)	Water and sanitation services	No. of additional people accessing water services	11,000	31,150	4,000	2,600	1,000	-
			No. of additional people accessing sanitation services	3,200	9,238	1,600	1,000	800	-
	Water Sector Development (Lake Victoria South)	Water supply in Kericho town	Number of people accessing water services	350,000	374,256	374,256	374,256	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Support to Waste Water Management to Lake Victoria South	Water and sanitation services	No. of additional households accessing served	-	-	-	-	5,000	10,000
	Water Harvesting Program (LVSWWDA)	Water storage facilities	No. of water storage facilities constructed	5	5	6	5	5	-
		constructed	No. of people accessing water services	12,500	12,500	15,000	12,000	12,000	-
	West Karachuonyo water Supply project- Last Mile Connectivity	Water services	No. of additional people accessing the water services	10,000	3,000	22,000	5,800	-	-
	Homa Bay Water Supply Improvement Project	Water services	No. of additional people accessing water services	20,000	6,500	59,000	1,000	-	-
	Kegonga Cluster Water Supply Project	Water and Sanitation Services	No. of people accessing water and sanitation services	-	-	-	-	-	260,000
	Kericho Water Project	Water and Sanitation Services	No. of people accessing water and sanitation services	-	-	-	6,000	20,000	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Extension of Nairobi Water Supply Northern Collector Tunnel Project	water services		No. of additional people accessing water services	1,200,000	1,071,500	200,000	100,000	-	-
Nairobi Satellite Towns Water and Sanitation Program	Nairobi Satellite Towns Water and Sanitation Program	Nairobi Satellite Towns Water and Sanitation Program	No. of people served with water and sewerage services	108,000	60,000	40,000	8,000		
Nairobi Rivers Basin Restoration Programme: Sewerage improvement Programme Phase II	Nairobi Rivers Basin lines	Nairobi Rivers Basin sewer lines	KMs of sewer lines rehabilitated and expanded	79	85.9	92	100	-	-
			No. of additional people served	80,000	214,100	300,000	434,400	100,000	-
Drilling and equipping of boreholes (Tanathi WWDA)	Water Supply of Services		No. of Boreholes drilled and equipped	10	4	12	9	5	6
			No. of people accessing water services	6,000	2,400	8,000	5,600	3,000	-
Water Sector Development	Water supply and sanitation services		No. of additional people accessing water services	2,000	16,172	1,200	2,100	2,760	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	(Support WSTF)	provided in low income urban areas	No. of additional people accessing sanitation services	1,600	4,480	800	1,350	2,080	-
	Kiambere–Mwingi Water Supply and Sanitation Project Phase II	Water Supply Services	No. of people served with water services	-	-	-	-	56,000	-
	Kenanie Leather Industrial Park Water Supply	Water Supply Services	No. of people served	-	-	10,000	1,359	-	-
	Wote Water Supply & Sanitation Project	Water Supply and Sanitation Services	No. of households served with water and sanitation services	-	-	-	320	500	-
	Masinga Dam (Intake Works)	Water Supply Services	No. of people served	-	-	-	-	23400	76,600
	Mavoko Water and Sewerage Interventions - Extensions of pipeline	Water Supply and Sanitation Services	No. of additional people served	-	-	3,500	10,500	30,500	50,000

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Yatta- Masinga Water Supply Project	Water Supply Services	No. of additional people served	-	-	-	2,200	3400	2400
	Dongo-Kundu Water Supply Project- Phase II	Water supplied from Mtongwe to Dongo-Kundu Special Economic Zone	No. of people accessing water services	-	-	6,000	10,000	-	-
	Improvement of Drinking Water & Sanitation Systems in Mombasa Mwache dam Phase II	Water supply and Sanitation systems for Mombasa city implemented	No. of people accessing improved water services	-	-	240,000	1,200,000	1,200,000	1,200,000
	Coast WWDA Projects	Water Services	No of water projects	18	12	2	5	-	-
			No. of people accessing water services	9,000	6,000	4,000	10,000	-	-
	Affordable Housing Water Supply BETA	Water services to Creek Village affordable housing programme	No. of household connected with water	-	-	-	-	-	500

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Moi's bridge-Matunda water and sewerage	Water and sewerage services provided to Moi's Bridge-Matunda Towns	No. of People accessing water services	-	-	-	12,862	62,354	-
	Malava Gravity Scheme Project	Water supply services	No. of people accessing water services	-	-	-	26,650	53,300	-
	Chemususu Dam Water Supply Project	Water Supply Service-Baringo Component	No. of additional people accessing water services-LMC	15,000	20,500	25,000	-	-	-
		Water Supply Service-Nakuru Component	No. of people connected with water	0	0	0	0	0	75,000
	Rehabilitation of Water and Sanitation – Kirandich	Water and sanitation services	No. of additional people accessing water and sanitation services	-	-	-	-	-	100,000
	Ending Drought Emergencies: Support to Drought Risk Management	Water supplied to communities through climate proofed infrastructure	No. of people served with water services	14,000	12,046	4,000	4,500	4,980	-
			No. of People served with sanitation services	2,400	1,600	1,600	1,950	2,370	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Water and Sanitation Development Project (WSDP)	Water and sanitation services	Water and sanitation services	No. of people accessing services	900,000	720,560	1,000,000	1,900,000	-	-
			No. of people accessing sanitation services	30,000	11,850	70,000	130,000	-	-
Makamini Dam	Water supply services	Volume of water harvested and stored (Mm^3)		-	-	-	-	5.5	-
Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	No. of rural water projects rehabilitated		5	6	8	10	8	-
		No. of people accessing water services		1,500	1,800	2500	5000	4000	-
Water Harvesting Projects	Water supply services	No. of completed Projects		15	6	15	20	-	-
Central Rift WWDA		No. of people accessing water services		4,500	1,200	4,500	6000	-	-
Kambi ya Samaki Water Treatment and Distribution	Water supply services	No. of people accessing water services		-	-	-	13,645	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Yamo Dam	Water supply system construction	No. of people accessing water services	-	-	-	40,000	-	-
	Water Harvesting NWWDA	Water pans constructed	No. of completed projects	-	-	-	7	-	-
		Water pans Desilted	No. of completed projects	5	10	10	12	-	-
			No. of people accessing water services	-	8,000	8,000	15,000	18,000	20,000
	Construction of Water Pans and Small Dams-NWWDA	Water services	No. of water pan constructed projects	1	1	3	5	-	-
			No of people accessing water services	250	300	1,500	2,000	-	-
	Rehabilitation of water Supplies - Ijara II Water Works	Water supply system rehabilitated	No. of people accessing water services	-	-	-	-	27,000	-
	Monitoring and Evaluation of Projects	M&E reports	No. of M&E reports	4	4	4	4	4	4
	Kenya Water Sanitation and Hygiene (K-WASH)	Water and sanitation services	No. of households accessing improved water services	23,000	14,408	140,500	162,000	181,700	202,500

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
		Performance improvement of WSPs	No. of households accessing improved sanitation services	25,600	8,958	142,500	156,000	183,600	198,560
			Average Improvement in % OCCR	-	-	63	67	75	80
	Mathira Water Supply Project	Water services	No. of People accessing water services	-	-	10,000	20,000	-	-
	Ngariama – Njukiini Water supply Project	Water Services	No. of People accessing water services	-	-	-	70,000	-	-
	Mt. Elgon - Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	No. of people accessing water services	-	-	-	-	52,000	126,000
	Maua Sewerage Last Mile Connectivity	Sewerage Services	No. of household connected to sewer	-	-	1,500	4,500	-	-
	Mbeere South Water Supply Project	Water Services	No. of people accessing water services	-	-	-	100,000	100,000	75,000
	Tana WWDA Projects	Water and Sewerage Services	No. of Projects	11	2	7	9	-	-
			No. of household connection	14,000	200	3,500	36,500	-	-
			No. of Projects	5	2	-	-	3	2

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Rehabilitation of water supplies and sewerage projects - TANA WWDA	Water and Sewerage services	No. of households connected to water and sewerage	20.400	9,000	-	-	11,400	9000
	Lake Victoria South WWDA Projects	Water Services	No. of boreholes drilled and water pans	12	12	12	12	12	12
			No. of people accessing water services	6,000	7,300	7500	7,500	7,500	7,500
	Lake Victoria North WWDA Projects	Water Services	No. of boreholes drilled, equipped and storage tanks constructed	28	28	30	30	30	30
			No. of people accessing water services	14,000	15,700	10,000	15000	15000	15000
	Athi WWDA Projects	Water services	No. of completed water projects	26	25	40	60	80	10,000
			No. of people accessing water services	13,000	5,000	10,000	15,000	15,000	15,000
	Thwake Multi-Purpose Water	Water Services	Volume of water stored (Mm3)	-	-	-	-	488	200

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Development Programme Phase I								
	Water Security & Climate Resilience Project KWSCRP-II	Volume of water stored	Volume of water stored (Mm3)	-	-	-	-	100	27
	Mwache Dam Phase I								
	Development of Large-Scale Multi-Purpose Dams BETA	Bankable PPP projects developed	No. of projects developed	8	3	10	10	10	10
		Feasibility Studies on Dams	No. of feasibility on dams	-	-	5	8	10	10
	Water for schools	Water connected to schools.	No. of Schools Connected with Water	25	23	24	30	30	30
			No. of people accessing water services	12,500	11,500	12,000	15,000	15,000	15,000
S.P 3.2 Sanitation Infrastructur	Kibusta and Tirat Water Projects	Water Services	No. of people accessing water supply services	-	-	-	20,000	-	-
	Kenya Towns Sustainable Water Supply	water sewerage services and	No. of additional people accessing	400,000	750,000	175,000	90,000	85,000	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
e Development & Management	and Sanitation Programme- Central Rift Valley		water sanitation services						
	Kenya Towns Sustainable Water Supply and Sanitation Programme- Tana WWDA	Water and Sewerage services	Additional No. of people accessing water and sanitation services	190,000	250,000	310,000	200,000	150,000	50,000
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and Sewerages services	Additional No. of people accessing water and sanitation services	250,000	240,000	100,000	100,000	50,000	-
	Nairobi Water and Sanitation Project	Water and sewerages services	Additional No. of people accessing water and sanitation services	70,000	36,000	40,000	40,000	50,000	40,000

Programme 4: Water Storage and Flood Control Programme

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

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
S.P 4.1: Water Storage and	Water Projects - NWHSA.	Water Harvesting Structures Constructed	No. of Harvesting structures constructed	-	-	29	-	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Flood Control	Umaa Dam	Water Services	Volume of water stored (Mm3)	-	-	-	1.2	-	-
	Siyoi-Muruny Water Project	Water Supply Services	No. of households connected	-	-	-	3,000	5,000	7,000
			No. of people served with water services	-	-	-	30,000	80,000	100,000
Flood Control Works	Dykes Constructed	No. of kilometers of dykes constructed		4.55	5.799	0.3	3.00	5.50	7.00
	Check dams constructed	No. of check dams constructed		2	3	1	0	3	5
	River Training Done	No. of Kilometers of river training done		0	0	0	0	2	2
	Flood control structures maintained	No. of Kilometers maintained		0	0	0	0	6	8

MINING SUB-SECTOR

Programme 1: Geological Surveys and Geo Information Management

Outcome: Improved Geological and Mineral Occurrence Database

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Sub-Programme: 1.1 Geological Survey and Research	Directorate of Geological Survey and Research	Geological database and services	No. of Degree Sheets Mapped Countrywide	2	0	1	2	2	2
			No. of Regional mineralized samples analyzed	10	4	10	20	25	30
			No. of Mineral resources discovered	4	4	15	5	5	5

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			No. of Regional Mineral Laboratories Established	2	0	1	2	2	2
		Regulated geology practitioners	No. of geologists regulated.	135	21	165	170	180	200
Sub-Programme: 1.2 Mineral Exploration and Evaluation	Directorate of Mineral Exploration and Evaluation	Viable minerals for exploitation/mining services	No. of viable minerals assessed	1	1	3	3	4	5
Sub-Programme: 1.3 Environmental and Engineering Geology	Directorate of Environmental and Engineering Geology	Safety of property and life	No. of Geo-Technical Sites Investigated	4	4	10	4	5	6

Programme 2: Mineral Resource Management

Outcome : Enhanced Mineral Resource Management and Development

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Sub-Programme 2.1: Mining Licensing,	Directorate of Licensing, Compliance and	Compliance and enforcement services	No. of Exploration operation inspected	70	85	80	198	233	278
			No. of mining operations inspected	100	224	110	166	185	204

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Compliance and Enforcement	Enforcement Services		No. of Mineral Dealers operation inspected	120	160	130	210	245	267
			Amount of mineral revenue generated (KShs.million)	4,026	3,812	2,800	3,150	3,300	3,600
			Amount of A-in-A generated (KShs..Million)	668	652	750	850	960	1050
			No. of artisanal miners trained	2,000	4,500	2,500	3,000	3,200	3,500
			% of Artisanal Mining Permits issued	100	0	100	100	100	100
			No. of abandoned mines mapped	-	-	40	40	50	55
		Licences and permits granted	No. of Export permits issued	3,000	3,675	4,000	4,500	5,000	5,500
			No. of Regulations developed	1	1	2	3	3	3
			% of Artisanal Mining Permits issued	-	-	-	100	100	100
		Minerals Value addition services	No. of inspections conducted	450	610	250	460	470	500
Sub-Programme 2.2: Commercial Explosive	Directorate of Commercial explosives	Safety and compliance of commercial explosives	No. of Sites mapped for vibration and	20	3	20	40	40	40

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Explosives Regulation and Management			Noise levels in blasting sites						
			No. of amended Explosives Act and regulations	-	-	-	1	-	-
		Commercial explosives Licences and permit granted	No. of blasting Explosives permits and licences issued	-	-	-	1,500	2,000	2,300
			No. of fireworks licences and permits issued	-	-	-	300	350	400

Programme 3: General Administration Planning and Support Services

Outcome : Improved Service Delivery

Sub-Programme 3.1: General Administration and Support Services	National Mining Corporation	Strategic minerals developed	Value of Free Carried Interest in shares (Khs.M)	-	-	-	-	-	-
			Value of Dividends earned (Khs. M)	-	-	-	-	-	-
	Minerals Right Board	License applications processed	% of license applications processed	-	-	100	100	100	100
	Administration and Support service	General Administration, Planning and Support Services	Customer satisfaction Index	100	100	100	100	100	100

WILDLIFE SUB-SECTOR

Programme 1: Wildlife Conservation and Management

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme Outcome: A healthy and valued wildlife population resilient to threats									
SP 1.1: Wildlife Security, Conservation and Management	Kenya Wildlife Service	Wildlife Conservation Services	No of park visitors in millions	3.30	3.38	3.50	3.50	3.60	3.70
			Amount of revenue collected (KShs. millions)	7,922	7,922	7,922	8,800	9,570	10,527
			No. of new wildlife sanctuaries established	-	-	-	2	2	2
			% reduction in HWC cases	15	-11	10	6	3	0
			Km. of fence constructed	174	155.5	40	25	40	60
			Km. of fence in HWC prone areas rehabilitated	85	81.5	45	40	60	80
			Km. of fence maintained	2,000	1,942	2,000	2,422	2,447	2,017
			No of Water pans constructed	9	9	7	8	10	12
			No. of people sensized on wildlife conservation	5,400	5,850	3,600	3,800	4,000	4,200
			Ha. of Wildlife Habitat restored	2,000	556	2,000	2,500	2,800	3,000

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		Wildlife Habitat Restoration Services	No. of tree seedlings propagated (Millions)	5	0.139	5	10	10	15
		Wildlife Infrastructure Services	Km. of roads maintained	2,000	820	1,800	2,500	2,500	3,200
		Wildlife Infrastructure Services in National Parks	No. of Airstrips maintained	4	4	10	10	10	15
	Wildlife Conservation	Wildlife Infrastructure Services in Conservancies	No. of Airstrips maintained in Conservancies	-	-	10	15	18	22
			Km. of roads maintained	230	216.6	135	161	205	430
		Wildlife conservation Services	No. of eco-friendly alternatives in use to implement plastic ban.	1	1	-	2	2	2
			No. of community groups sensitized	5	10	3	5	7	10
	Wildlife Clubs of Kenya	Wildlife Conservation Services	No. of students in schools reached on conservation awareness	4,250	4,233	4,500	4,700	4,900	5,200
			No. of students in higher learning institutions reached	250	204	250	260	270	280

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.2: Wildlife Research Development	Wildlife Conservation Trust Fund (WCTF)	WCTF Services	Amount of funds mobilized	-	-	-	120	211	302
	Wildlife Research and Training Institute	Wildlife Research and Training Services	National wildlife census conducted	1	1	-	-	1	-
			No. of Wildlife population counts on endangered species	10	10	10	12	14	16
			No. of new wildlife technologies developed	8	4	2	4	6	8
			% of exhibit DNA samples submitted and analyzed	100	98	100	100	100	100
			No of disease surveillance and outbreaks studies conducted	3	2	4	4	4	4
			Status and options for control of invasive species established	-	-	0	1	1	0
			No. of wildlife research published and disseminated	10	11	10	14	16	18

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			No. of wildlife graduates trained	400	286	500	650	700	750
			No. of Training curriculum reviewed	4	4	3	3	4	3
			No. products and value chain additions developed	1	1	1	2	2	2
		Wildlife Habitat Restoration Services	No. of tree seedlings grown (Millions)	2	0.3	2	2	2	2
		Wildlife Habitat Restoration Services	No. of seedlings grown (Millions)	3	0.75	3	3	3	3
S.P 1.3: Administration and Support Services	Administration and Support service	Wildlife Conservation Services	% of Human Wildlife Compensation Claims verified and approved	100	0	100	100	100	100
			No. of Wildlife Conservation Management regulations developed	-	-	-	1	-	-
		General Administration, Planning and Support Services	Customer satisfaction Index	100	100	100	100	100	100

Environment and Climate Change Sub-sector

P 1: General Administration, Planning and Support Services

Outcome: To provide policy and legal framework for efficient and effective management of environment

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
SP 1.1 General Administration, Planning and Support Services	Administration and Support service	Environmental governance enhanced	No. of policies developed	2	1	2	1	1	1
			No. of policies reviewed	1	0	2	1	1	1
			No. of bills presented to Cabinet	1	1	2	1	1	1
			No. of regulations developed	3	8	2	10	6	4
			No. of guidelines developed	4	0	2	3	1	1
			No. of Environmental Strategies	-	-	2	3	1	1
			No. of Environmental Research studies	-	-	-	1	1	1
	General Administration, Planning and Support Services		Customer satisfaction Index	100	100	100	100	100	100

P 2: Environment Management and Protection

Outcome: To sustainably manage and conserve environment

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
SP 2.1 Policy & Multilateral	Directorate of Multilateral	Degraded land restored	% of degraded land restored	-	-	-	10	10	10

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Governance in Environment Management	Environmental Agreements (DMEAS)		% change in land productivity	-	-	-	5	5	5
		Degraded marine environment restored	% of degraded marine environment restored	-	-	-	10	10	10
	Phasing out Ozone Depleting Substances (ODS) Project		No. of certified Refrigeration & Air Conditioning (RAC) technicians	-	-	5	10	15	
		Ozone depleting substances reduced	No. of custom officials trained on ODS			60	80	100	
			No. of National Inventory of ODS banks			1		1	
	Sound Chemicals and Waste Management Project	Awareness on sound Chemicals Management increased	No. of industries adopting responsible care	-	-	-	100	100	100
	Globally Harmonized System Project	National Roadmap on GHS developed	No. of roadmaps developed	-	-	1	-	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	National Implementation Plan (NIP) update project	Awareness sessions carried out	No. of custom officers, KEBS and Environment officers trained	4	4	5	-	-	-
		Listed chemicals under Stockholm Convention updated	No. of updated list	-	-	1	1	-	1
	Early Action Support Project	Biodiversity conservation mainstreamed	No. of institutions that have mainstreamed NBSAP in their development plans	-	-	50	50	50	50
	Circular and Persistent Organic Pollutants (POPs)-free Plastics in Africa	Reduction of plastics containing POPs	No. of recyclers, collectors of waste trained on plastic and waste management	-	-	20	20	20	20
			No. of customs officials and inspectors trained on POPs	-	-	9	10	12	15
			Tonnes of POPs toxic equivalent reduced (gTEQ)			14.65	36.16	-	-
		Small scale gold miners trained	No. of small-scale miners trained	1,050	836	400	-	-	-

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Kenya Gold Mercury Free ASGM Project	on mercury free gold mining							
		ASGM technologies developed and rolled out	No. of technologies	2	2	-	-	-	-
		Finance mechanisms Developed	No. of Finance mechanisms Developed	1	0	-	-	-	-
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environmental management and conservation	No. of stakeholders sensitized	70	500	70	70	70	100
		Wetlands restored and rehabilitated	No. of wetlands	3	3	3	3	3	3
		Ambient air quality monitored in Urban Centers	No. of Urban centers monitored	5	4	8	8	8	8
			No. of general inspections undertaken	2,800	38,257	38,300	38,400	38,500	38,600
		Environmental Enforcement enhanced	No. of inspections on the ban of single use plastics carrier bags	750	38,054	38,100	38,200	38,300	38,400

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			undertaken countrywide						
			% environmental offences investigated and submitted for prosecution	100	100	100	100	100	100
			No. of EIA licenses issued	11,300	28,358	28,400	28,500	28,600	28,700
			No. of environmental audit reports reviewed	6,100	7,336	7400	7500	7600	7700
		Thwake River upstream Clean up Pollution Control and Catchment Management	No. of effluent discharges identified and stopped in the Athi-Galana-Sabaki river system	400	514	550	600	700	750
		Stakeholders sensitized on environmental health and pollution management (AEHPM)	No. of stakeholders sensitized	60	500	-	-	-	-
		Institutions and Community	No. of community groups capacity built	3	3	3	3	3	3

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		groups capacity built on sustainable land management	No. of County Environment Committees capacity built	-	-	2	2	2	2
		Appropriate water technologies supported for adoption	No. of schools adopting appropriate water technologies	3	5	3	3	3	3
	Enhancing community resilience and water security in the upper Athi river catchment area	Water quality test laboratory at NEMA upgraded	No. of laboratories upgraded	-	-	1	-	-	-
	National wide Asbestos removal initiatives from all public and private facilities	Awareness campaigns on removal of asbestos undertaken	No. of counties	-	-	47	47	47	47
		Enforcement actions undertaken on asbestos removal	No. of enforcement actions	-	-	600	500	200	100

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	National Environmental Complaints Committee (NECC)	Compliance status monitoring undertaken	% compliance	-	-	25	50	75	100
		Environmental compliant Management services enhanced	No. of persons sensitized	15,000	12,000	15,000	17,000	17,000	17,000
			% of cases investigated against the received complaints	100	100	100	100	100	100
			No. of cases filed	8	8	10	10	10	10
		Environment Complaint needs assessment reports developed	No. of Counties with	0	0	20	27	0	0
		Environment Complaint management system	% development of CMAS legal and policy framework	0	0	0	50	100	0
	NETFUND	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	20	27	30	30	30	30
			No. of green innovations commercialized	15	13	15	15	15	15
		Restoration and Sustainable	No. of tree seedlings raised	200,000	250,000	300,000	1,000,000	1,500,000	1,500,000

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		Management of Cherangany Forest	No. of Ha of degraded gazetted forests rehabilitated	200	200	1,000	1,000	1,000	500
		Ecosystems for Climate Change Resilience and	No. of farmers adopting sustainable land management	200	0	400	250	250	250
		Improved Livelihoods Project implemented	No. of households adopting clean cooking technologies	100	0	230	100	100	100
			No. of CFAs with enhanced capacity enhanced to undertake conservation of the ecosystem	2	0	2	2	1	1
			No. of county policies on conservation adopted and implemented by county governments within the target ecosystem	1	-	0	1	1	-
			No of trees grown through tree planting editions	-	-	-	1,000,000	1,000,000	500,000

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		Lake Naivasha Basin Ecosystem Based Management Project implemented	No. of hectares of forest and land restored	-	-	20	400	400	400
			No. of WRUAs and CFAs with enhanced capacity in governance and conservation	1	0	1	-	2	2
			No. of farmers applying sustainable land management practices	-	-	-	800	800	300
			Greenhouse gas emission mitigated in metric tonnes	-	-	-	300	300	300
		Funds for environmental initiatives mobilized and disbursed	Amount of funds mobilized and disbursed (KShs.Millions)	930	1,109	930	1,100	1,100	1,100
	National Environment Tribunal	Environmental Justice enhanced	% of appeals cleared	100	100	100	100	100	-
			% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	100	100	100	100	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Lake Victoria climate resilience and environmental management project (LVCREMP)		Ha of degraded land rehabilitated.	100	0	200	210	240	250
		Lake Victoria Basin environment sustainably conserved	No. of water and sanitation facilities established	25	0	40	45	50	60
			No. of water quality samples analyzed	15	0	30	35	60	65
			No. of hydromet stations rehabilitated	5	0	10	15	20	25
		Joint resolutions between national and county governments implemented	Number of Environmental forums held	4	-	4	4	4	4
			Sets of directives developed	4	-	4	4	4	4
		Technical backstopping of GEF funded projects enhanced	No. of GEF projects backstopped	4	-	6	6	6	6
	DPPSI	National Consultations between the OFP and the GEF Implementing Agencies undertaken	No of Consultation Meetings organized	-	-	-	4	4	4

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		GEF Projects Monitoring and Evaluation System developed	% Completion of the System development	-	-		50	75	100
	Restoration of Wetlands and degraded ecosystems	Degraded Wetlands and ecosystem restored	No. of degraded wetlands protected, restored and conserved	-	-	6	8	10	15
		Waste management infrastructure established	No. of model waste demonstration centers established	4	4	4	4	4	4
		Baseline study report	No. of updated Baseline reports on national solid waste management developed	1	0	1	-	-	-
	National Solid Waste Management		National Waste Management target report	-	-	-	1	1	1
		Training on circular economy in waste management conducted	No. of stakeholders trained	10	3	10	10	11	15

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
SP.2.3 Climate Change Adaptation and Mitigation		Climate action and support tracked, verified, aggregated and reported to inform planning	GHG levels (MTCO2 eq) by sector	-	108	-	100	-	98
	Implementation of National Climate Change Action Plan project		No. of NCCAP implementing institutions (MDACs and non-state actors) trained	50	50	200	200	200	200
		Implementation of National Climate Change Action Plan enhanced	No. of NCCAP implementation status reports developed and submitted to parliament	1	0	1	1	1	1
			No. of Counties implementing CCCAPs	47	47	47	47	47	47
		Kenya's influence in global climate change policy outcomes enhanced	No. of Country position papers presented in global conferences	2	2	2	2	2	2
			No. of Nationally Determined	1	1	-	-	-	1

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		Carbon market enhanced and coordinated	Contributions (NDC) Submissions						
			No. of carbon market actors sensitized.	15	15	200	200	200	200
			No. of Carbon Markets projects approved	-	-	18	20	20	20
		Updated climate change information and Knowledge Management System	No. of System updates	1	1	1	1	1	1
		National Green House Gas (GHG) Inventory developed and submitted to UNFCCC	No. of sector inventories developed/ updated	5	5	5	5	5	5
	Kenya's Enhanced Transparency Framework (ETF) Reporting to the UNFCCC	Biennial Transparency Report developed and submitted to UNFCCC	% completion BTR	-	-	50	100	50	100

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		National Communication Report developed and submitted to UNFCCC	% Completion	-	-	-	50	100	-

P3: Meteorological Services

Outcome: Reliable Weather and Climate Information

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
S.P 3.1 Modernizatio n of Meteorologic al Services	Kenya Meteorological Department	Weather forecasts issued	No. of weather forecasts	984	984	3581	3581	3581	3581
		National Framework for Climate Service (NFCS) established	No. of thematic areas.	0	-	3	2	2	2
SP 3.2: Advertent Weather Modification		Advertent Weather Modification capacity developed	% capacity development for weather modification	25	24	26	29	31	32
	Institute for Meteorological Training and Research	Meteorological personnel trained in specialized courses	No of personnel trained	-	-	-	145	150	155
SP 4.1: Water	Community Livelihood	Bamboo stock increased	Ha of bamboo stock established within	150	0	200	210	250	270

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Towers rehabilitation and conservation	Improvement Project	water towers ecosystems							
			No. of bamboo seedlings propagated	150,000	0	175,000	180,000	200,000	230,000
		Nature based enterprises established	No. of units of nature-based enterprises established	4	0	4	5	10	10
		Model schools supported on climate change adaptation	No. of model schools	5	0	-	5	10	10
	Securing and protection of secured water towers project	Water towers secured and protected	Ha of water towers protected	150,000	142,601	-	-	-	-
			Kilometers of water towers fenced	50	0	-	-	-	-
	Innovative approaches on monitored and sustainable assessed	Water towers monitored and assessed	No. of water towers monitored and assessed	10	0	-	-	-	-
	management of water towers project	Water towers valued	No. of water towers valued	12	0	-	-	-	-

Forestry Sub-Sector

P 1. Forestry Development, Management and Conservation

Outcome: Sustainably Developed, Managed, Researched, Managed and Conserved Ecosystems

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
SP 1.1. Forest Conservation	Tree Growing Campaign and Conservation	Tree growing services	Ha of seed sources maintained	72	116	113	170	214	239

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
and Management	Rangeland Restoration Project		Ha of new seed sources established	6	6	0	22	25	27
			Kg of Tree Seeds produced	100,000	75,789	100,000	150,000	200,000	250,000
			Kg of Tree Seed distributed	30,000	63,267	100,000	150,000	200,000	250,000
			No. of nurseries	-	-	-	100	100	150
			No of tree seedlings produced (Millions)	43	26	309	43.3	313.5	318.7
			Ha of degraded natural forest areas rehabilitated	20,000	2,216	34,696	-	89,196	94,858
	Forest Irrigation and Climate Green Energy Project (FICaGE)	Dryland landscape Restored	No of seedlings produced & maintained (millions)	0	0	0	-	20	25
			Ha of woodlot forest planted in ASALs	0	0	0	218.8	547.0	656.5
			Ha of degraded areas rehabilitated	0	0	0	-	1500	1800
	Natural Forest Conservation Project	Natural forest Conservation services	No of seedlings produced & maintained (millions)	0	0	0	-	312.5	332.5
			Ha of existing closed canopy forest protected	2.6	2.6	2.6	2.7	2.7	2.7

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Forest Plantation Management Project	Forest plantations planted and maintained	Ha of degraded forests rehabilitated	0	0	0	631.6	894.7	1,421.1
			No of seedlings produced & maintained (millions)	0	0	1,000.0	1,500.0	2,000.0	
			Ha of forests gazetted	0	0	0	-	13	13
			Ha of forest plantations planted and maintained	0	0	6400	1,531.7	2,100.7	3,172.9
	Farm and Dryland Forestry Project	Commercial and farm forests established	No of seedlings produced & maintained (millions)	0	0	0	-	294.2	304.6
			Ha of woodlots established in private farms	0	0	200	776.8	1,663.0	2,801.3
			Ha of Bamboo forests in communal lands rehabilitated	0	0	253	-	2000	3000
			Ha. of degraded dryland areas rehabilitated	0	0	782	-	3500	3500
	Forest Fire Prevention		KM of fire breaks maintained	0	0	0	105.0	200.0	300

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Management Project	Fire prevention and suppression enhanced	No. of assorted equipment's procured	0	0	0	-	150	200
			No of seedlings produced & maintained (millions)	70	56.7	100	-	150	200
	Green Zones Development Support Project Phase II	Forest areas rehabilitated and livelihood improved	No. of Model Nurseries established	3	4	3	-	2	3
			Ha of degraded forests rehabilitated	3000	2895	27540	-	35000	40000
			Ha of bamboo forest planted	106	25	500	-	800	1000
			Ha of woodlots established	1500	728	4500	-	1500	2000
			Ha. Of plantations planted	2540	4382.3	4300	-	700	1000
SP 1.2. Forest Research and Development	Development of forest technologies	Forest research technologies	No. of technologies on tree seed pre treatment	3	3	6	0	30	50
			No. of technologies for Silvicultural management for indigenous tree species	1	1	1	0	2	3

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			No. of technologies on forest pests, diseases and fires	2	2	1	0	4	4
			No. of Technologies for restoration of Degraded landscapes	2	2	2	0	3	3
			No. of Technologies on management and control of invasive species	1	2	3	0	2	2
			No. of technologies on Tissue culture for trees that are difficult to seed	1	1	2	0	5	7
			No of products linked to farmers & SMEs	7	3	2	0	9	11
	Development of TIVA Forest as a centre of excellence for Dryland	Drought tolerant tree species improved	No. of melia improved for timber production for ASALs	1	1	1	0	1	1
			No. of acacia improved for fodder for ASALs	1	1	1	0	1	1
	Establishment of Nurseries	Tree Nurseries established	No of tree nurseries established	0	0	9	0	25	25

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
SP 1.3. Ecological Restoration and Biodiversity Conservation			Ha of degraded landscapes restored	0	0	250	300	350	400
	Ecological Restoration/ Suswa -Lake Magadi-Migori environment restoration project	Restoration of degraded ecosystem	Ha of woodlot established	0	0	100	150	200	250
			No. Kilometers of terraces constructed	0	0	0	40	40	50
			No. of indigenous trees grown	0	0	250000	300000	350000	400000
			No. of fruit trees grown	0	0	150000	200000	250000	300000
			No. of nurseries	0	0	1	2	3	3
			No. of seedlings Produced (Mil)	0	0	0	50	60	60
			Tonnes of seeds produced	0	0	0	30	35	35
	Kenya Watersheds Services Improvement Project (KEWASIP)	Watershed restoration	Area in Ha rehabilitated (000)	0	0	0	20	30	10
			No. of ecosystems plans developed	0	0	0	62	63	30
			Area of invasive species mapped (Ha)	0	0	0	20000	0	0
			Area of invasive species removed (Ha)	0	0	0	5000	15000	5000

Outcome: Improved livelihood and provision of ecosystem services

	Agroforestry	Agroforestry services	No. of tree nurseries established	0	0	7	7	8	10

PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
SP 2.1. Agroforestry development			No. of seedlings (Mil)	0	0	0	3.5	4	5
			Ha under agroforestry	0	0	0	1750	2,000	2,500
SP 2.2. Commercial forestry development	Commercial Forestry	Drylands commercial woodlots established	Area in hectares	0	0	0	50	100	150
		Technology development and innovation services	No of enterprises incubated for timber and non-timber enterprises	0	0	0	5	5	5
			No. of youth groups supported	0	0	0	20	30	50
P 3. General Administration and Planning Services									
Outcome: Good governance in the management of forestry resources									
SP 3.1. General Administration, Planning and Support services	Administration and Support service	General Administration, Planning and Support Services	Customer satisfaction Index	100	100	100	100	100	100

EXECUTIVE OFFICE OF THE PRESIDENT

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General Administration, Planning and Support Services	SP 1.1 General Administration, Planning and Support Services	Efficient leadership, coordination and supervision of Government operations	Government policies, programmes and initiatives communicated	No. of pressers and media releases issued	24	24	24	24
				% of Crisis Emergency Response communication issued	100	100	100	100
				No. of regional media forums undertaken	4	4	4	4
			Funds for the Disabled of Kenya disbursed	% level of Funds for the Disabled of Kenya disbursed	100	100	100	100
			Harambee house maintained	% completion of maintenance works	100	100	100	100
			Administrative and support services facilitated	% level of facilitation	100	100	100	100
			Climate change and adaptation measures implemented	Annual Status Report on Implementation of the Directive on "National Tree Growing Restoration Campaign"	1	1	1	1
Programme 2: Government Advisory Services	SP 2.1: Power of Mercy Advisory Services	Public policy advisory services for effective management	Advisory to H.E. the President on the exercise of Power of Mercy	% level of advisory provided	100	100	100	100
				Annual Exercise of the Power of Mercy Report	1	1	1	1
			Sensitization forums on the exercise of the Power of Mercy	No. of sensitization forums	8	10	12	14
			Post convict monitoring services	No. of reports	2	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2.2: Counter-Terrorism Advisory Services		Counter-Terrorism Advisory Services	% Implementation of preventive and counter terrorism measures	100	100	100	100
	SP 2.3: Advisory Services on Economic and Social Affairs		Policy Coordination and Oversight services	% policy advisories on Oceans and Blue Economy	100	100	100	100
				No. of stakeholder engagement forums	24	24	24	24
	SP 2.4 Strategic Policy Advisory services		Advisory services on Audit, Legal and Regulatory Compliance	% implementation of Zero Fault Audit (ZFA)	100	100	100	100
				% implementation of Revitalization and Re-energization of Regulatory Authorities and Agencies (RAAs)	100	100	100	100
				Annual status report on implementation of Audit, Legal and Regulatory Compliance Initiatives	1	1	1	1
			Peace building and de-radicalization	No. of forums on Peace Building, Alternative Livelihood, Innovation, De-radicalization, Rehabilitation and Trauma Healing in pastoral, low income and security volatile regions held	12	36	36	36
				Annual status report	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Advisory Services on Minorities and Marginalized Affairs	% level of petitions from minorities and marginalized communities resolved	100	100	100	100
				No. of stakeholder engagements on minorities and marginalized affairs	18	18	18	18
				% completion of the database for ethnic minorities and marginalized communities	-	100	-	-
			Betting and Gaming Regulation Services	% of licenses and permits issued to compliant applicants	100	100	100	100
				% of prize competitions & public lotteries presided over	100	100	100	100
				% of premises inspected and regulated	100	100	100	100
	SP 2.5: Public Entities Oversight Services		Oversight of Public Entities services	% sector engagements coordinated	100	100	100	100
				% of critical reform interventions processed	100	100	100	100
			State Corporations Advisory Services	No. of eligible State Corporation Boards evaluated	301	361	361	361
				% of board members inducted	100	100	100	100
			State Corporations Oversight and Inspection Services	No. of management audit reports	12	17	22	22
				% of surcharges & restitutions processed	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/2	Target 2027/28	Target 2028/2 9
Programme 3: Government Printing Services	SP 3.1: Government Printing Services	Enhanced effectiveness and efficiency of Government Press	Government Printing Services	No. of project inspections	6	10	12	12
				% of orders processed within 7 days	100	100	100	100
				No. of machines acquired	10	25	120	140
				No. of sections refurbished	3	3	3	3
Programme 4: Leadership and Coordination of Government Services	SP 4.1: Leadership and coordination of Government services	Efficient coordination of Government services	Policy coordination and oversight	% of Government Policy/Executive Orders/Directives/Proclamations transmitted to MDAs	100	100	100	100
				% of tribunals, commissions of inquiries and task forces facilitated	100	100	100	100
				Annual State of the Nation Address	1	1	1	1
			'A Whole-of-Government' Approach in delivery of Public Services	% level of advisory provided	100	100	100	100
			Advisory on Governance, Public Service Reforms and Re-engineering Services	% level of advisory provided	100	100	100	100
				% implementation of Public Service Continuous Improvement Programme (PSCIP)	-	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of productivity missions/engagements undertaken in MDAs	4	24	30	36
				% implementation of Ethics and Integrity Curriculum across the Public Service	100	100	100	100
				No. of stakeholder engagement forums held on governance matters across the Public Service	24	24	24	24
			Advisory on digitalization of Government services	% development of Digital Maturity Index Tool	-	100	-	-
				% implementation of Digital Maturity Index Tool across MDAs	-	-	100	-
				Annual Smart Government summit held	1	1	1	1
				Annual status report on Digitalization of Government Services	1	1	1	1
				% implementation of Compliance, Enforcement and Quality Assurance Strategy for eCitizen services	100	100	100	100
				% coordination on implementation of structured Government Emailing System	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Boundaries reaffirmed	No. of the Kenya-Tanzania boundary km reaffirmed	100	50	50	-
				No. of Kenya–Uganda km boundary reaffirmed	-	100	100	100
			Boundary demarcated	No. of Kenya-South Sudan km demarcated	-	50	50	50
			Kenya-Ethiopia boundary inspected and maintained	No. of km inspected and maintained	-	50	50	50
			Feasibility of acquiring additional maritime territory	Annual report	1	1	1	1
			Kenya's country position on United Nations Convention on the Law of the Sea (UNCLOS) and International Seabed Authority (ISA) matters	Annual reports	2	2	2	2
			Regional African Union Border Programme (AUBP) resolutions and Niamey Convention on cross-border cooperation implemented	Annual report	1	1	1	1
			Advisory on the President's Priority implemented	% implementation of Presidential Directives	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Initiatives and Directives					
				% rollout of Electronic Records Management System	100	100	100	100
				% level of advisory provided	100	100	100	100
			Rangeland resource inventory, mapped and monitored	Area in sq. km surveyed per ecosystem	65,146	65,146	65,146	65,146
			Land Use/Cover mapped	Area in Hectares (Ha) mapped	408,200	508,200	658,200	858,200
			National food security forecast services	National food security forecast report	1	1	1	1
			Geo-portal for sharing geo-spatial information developed	% completion of the geoportal system	85	90	95	100
			Specialized calibration and instrumentation equipment	% acquisition of targeted equipment	100	100	100	100
			Government Delivery Services	No. of National Government Priority Programmes and Projects Monitored	301	350	350	400
				% level of GPRS functionalities upgraded	70	100	-	-
				No. of impact documentaries on implementation of National	4	8	8	8

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Government programmes and projects				
			Field Supervision Services on National Government Priority Programmes and Projects	No. of County implementation reports	564	564	564	564
				No. of regional implementation reports	96	96	96	96
			Positive Government messaging	No. of strategic engagements undertaken	24	24	24	24
			Government efficiency services	% operationalization of Government Efficiency Office	60	100	-	-
				%. of MDAs sensitized on Government efficiency	100	100	100	100
				No. of Government efficiency M&E reports	4	4	4	4
			National Lottery Services	% operationalization of National Lottery Board	80	100	-	-
				% acquisition of National Lottery Operator	-	100	-	-
				% promotion of National Lottery Brand	-	100	100	100
				% acquisition of Lottery grant fund management system	-	100	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				% operationalization of National Lottery Fund	-	40	80	100
				% of social impact projects undertaken	-	100	100	100
			Integrated Natural Resource Management Services	Integrated Ecosystem-Based Natural Resource Management Policy (INRMP)	-	1	-	-
				National Framework for coordination of Integrated Natural Resource Management	-	1	-	-
				No. of stakeholder engagements on natural resource management	-	47	47	47

OFFICE OF THE DEPUTY PRESIDENT

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Deputy President Services	SP 1.1: General Administration and Support Services	A whole of Government approach in delivery of services	ODP Strategic meetings	No. of strategic meetings held	24	24	24	24
			Administrative support services	% level of support facilitated	100	100	100	100
			Infrastructure services	% level of targeted works completed	100	100	100	100
	SP 1.2: Coordination and Supervision		H.E the Deputy President official engagements	% level of government coordination	100	100	100	100
			Intergovernmental Relations Coordination Services	No. of IBEC Fora convened	4	4	4	4
				No. of implementation Status Reports/ Action Matrices	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 1.3: Government Strategic Priorities and Interventions		Liaison Services for Constitutional Commissions and Independent Offices (CCIOs) provided	No. of CCIOs Consultative engagements convened	6	6	6	6
				Implementation status report	1	1	1	1
			Development Partnerships coordination services	No. of Development Partnership forums held	2	2	2	2
				No. of implementation status reports	2	2	2	2
				No. of Monitoring & Evaluation reports	2	2	2	2
			National Honours and Awards Coordination Services	Recommendation Report	1	1	1	1
			Coffee Reforms Interventions coordinated	Amendment Bill submitted to parliament	-	1	-	-
				No. of Consultative engagements Convened	4	4	4	4
			Strategic priority interventions coordinated	Annual Implementation Status Report	1	1	1	1
				No. of consultative engagements on trade and investment issues undertaken	6	6	6	6
				No. of Consultative engagements on informal sector issues convened	4	4	4	4
				No. of Stakeholder consultative engagements on food security issues undertaken	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of consultative engagements on prevention of alcohol and drugs substance abuse convened	6	4	4	4
				No. of Annual Implementation Status Reports	4	4	4	4

OFFICE OF THE PRIME CABINET SECRETARY

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Government Coordination and Supervision	SP 1.1: Administrative and Support Services	Enhanced Coordination in Service Delivery	Administrative and support services	% level of facilitation	100	100	100	100
				% completion level of Phase III OPCS Railways HQs refurbished	-	60	85	100
	S.P 1.2 Coordination and Supervision Services		Coordination Services	% level of presidential specialized assignments undertaken	-	100	100	100
				% level of support to coordination and supervision services	-	100	100	100
				No. of National Government policy, programmes & projects status reports disseminated	-	4	4	4
				No of NDIC meetings held	4	4	4	4
				Stakeholder & Citizen engagement coordination guidelines developed	-	1	-	-
				No. of stakeholder and citizen engagement fora held	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Parliamentary Liaison and Legislative Affairs	SP 1.1: Parliamentary Liaison Services	Effective Coordination of Government Legislative Agenda	Parliamentary liaison coordination services	Annual report on stakeholder and citizen engagement published	-	1	1	1
				No. of media engagements	12	12	12	12
				Database of Parliamentary resolutions and undertakings of the National Executive to Parliament developed	-	1	-	-
				No. of Status reports on Parliamentary Resolutions and Executive Undertakings to Parliament	-	-	2	2
				No. of stakeholder fora on Parliamentary liaison	-	2	2	2
				No. of reports on Government business in Parliament to Cabinet	3	3	3	3
	SP 1.2: Legislative Coordination Services	Government Legislative Agenda	Government Legislative Agenda (GLA) Coordination Services	% of identified issues in GLA implementation unlocked	-	50	100	100
				No. of reports on implementation of Steering/working committee resolutions	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of round table engagements with MDAs on GLA implementation	1	1	1	1
				No of Advisory reports	2	2	2	2
			Digital system for development and tracking of legislative initiatives	No. of MDAs using the Bills Module	6	57	57	57
				% Completion of statutory instruments module of Legislative Agenda Tracking Information System (LATIS)	-	80	100	100
				No. of MDAs capacity-built on Bills module of LATIS	-	57	57	57
Programme 2: Policy Coordination and Strategy	SP 2.1: Policy Coordination Services		Policy coordination services	% of proposed policies reviewed as per applicable standard procedures	100	100	100	100
				No. of fora with Members of Parliament on Policy / Sessional Papers development	-	1	2	2
				No. of stakeholder fora held on policy issues of interest	-	1	2	3
	SP 2.2: Policy Advisory Services		Policy advisory services	No. of policy advisory briefs	2	3	3	3
				%Public Policy M&E Framework developed	30	100	-	-
				% completion of Policy module of LATIS	90	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 3: General Administration Planning and Support Services	SP 3.1: Administrative Services		Administration and Support Services	% level of facilitation	100	100	100	100

STATE DEPARTMENT FOR CABINET AFFAIRS

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Cabinet Affairs Services	SP 1.1: Cabinet Decisions and Presidential Directives Delivery	Effective and Efficient Cabinet Affairs Services Operation in the Government	Government Delivery Monitoring Information System (GDMIS) Developed	% Level of completion	15	20	10	-
			GDMIS rolled out to State Departments	No. of State Departments	-	-	26	31
			Cabinet Decisions Annual Status reports	No. of reports	1	1	1	1
			Institute of Government Data Collaborative IGDC established	% programme Implementation status	15	45	30	10
			Framework, and Guidelines on implementation of Cabinet Decisions prepared/reviewed and implemented	Framework/Guidelines	1	1	1	1
			Cabinet Memoranda Development Tool rolled out	% Level of roll out	30	30	20	20

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Cabinet Committee Business supported	% Level of Support	100	100	100	100
	SP 1.2: Co-ordination of Development Partners and Implementation of Special Government Initiatives		Special Government Initiatives evaluated	No. of Reports	2	2	2	2
	SP:1.3: Public Sector Reforms		Public Sector Reforms evaluated	Evaluation Report	1	1	1	1
	SP 1.4: General Administration, Planning and Support Services		Administration and Support services	% level of facilitation	100	100	100	100

STATE HOUSE

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: State House Affairs	SP 1: Coordination of State House Functions	Efficient and Effective Service Delivery to the citizenry	Presidential Coordination Services	% level of operations and activities facilitated	100	100	100	100
				No. of National Day Presidential luncheons facilitated	3	3	3	3
				% level of digital repository on historical materials of former Presidents operationalized	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline) 7	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2: Administration of Retirement Benefits for the Retired Presidents and Vice Presidents		Statutory benefits services	% Level of compliance to the Statutory Benefits Acts.	100	100	100	100
			Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100	100
			Presidential communication services	No. of documentaries on BETA priorities produced and aired	18	20	20	20
				% level of Presidential functions and events covered	100	100	100	100
			Policy advisories Services	Proportion of advisories signed off for implementation	100	100	100	100
				% level of Cabinet Business facilitated	100	100	100	100

STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline) 7	Target 2026/27	Target 2027/28	Target 2028/29
P1: Government Coordination and Supervision	SP1.1: Coordination and Supervision Services	Improved Synergy in Government operations for effective and	National Government Coordination and Supervision Services	% Implementation of coordination services	100	100	100	100
				No. of National Government Policy, Programmes and Projects Verification Reports	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
		efficient service delivery		% of Regional Development Coordination Issues Resolved	100	100	100	100
				% of National Development Issues Resolved	100	100	100	100
				No. of Sectoral Progress Reports	1	1	1	1
				% Completion of the National Government Coordination Dashboard	50	90	100	100
			National Cohesion Services	Annual President's Report on National Values and Principles of Governance	1	1	1	1
				No. of Public Sensitization Forums on National Values and Principles of Governance	22	24	26	28
				No. of MDACs Focal Point Persons Capacity-built on National Values and Principles of Governance	80	645	645	645
				% Level of evaluation of MDAs on mainstreaming and promotion of National Values and Principles of Governance	100	100	100	100
				No. of inter-community exchange visits for stakeholders conducted	4	6	8	8

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/2	Target 2027/28	Target 2028/2
				No. of stakeholder forums to promote National Cohesion among the citizenry held	4	6	7	7
				No. of Regulatory Instruments (Policy, Bill & Regulations) developed	-	1	1	1
				No. of forums with religious organizations to counter religious extremism and promote social cohesion held	-	4	4	4
			Socio-economic advisory Services	% level of operationalization of NESC	-	100	100	100
				NESC Operational Guidelines	-	1	-	-
				No. of economic and social dialogue fora held	-	2	2	2
				No. of thematic policy recommendations	4	4	4	4
	SP 1.2: Strategic Communications and Stakeholders Services		Stakeholder and Citizen Engagement Services	% implementation of strategic communication strategy	100	100	100	100
				Stakeholder and Citizen Engagement Strategy Developed	-	1	-	-
				% level of implementation of the Stakeholder and Citizen Engagement Strategy	-	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of stakeholder and citizen fora held	4	4	4	4
	SP 1.3: Performance Management		Performance Management Services	No. of Performance Contracting Guidelines developed	1	1	1	1
				% Level of Automation of Performance Contracting Processes	69.75	100	100	100
				No. of MDAs' Performance Evaluated	477	504	504	504
				No. of Group (Ministries, State Corporations, Tertiary Institutions & County Governments) Trainings on Performance Management Undertaken	4	4	4	4
				% level of development of the Public Service Performance Management Bill	85	100	-	-
				Public Service Performance Management Regulations developed	-	1	-	-
				% level of development and implementation of an Integrated Performance Management Framework	-	25	50	100
				% level of establishment and implementation of the Kenya	-	50	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
	SP 1.4: Administration and Support Services		Administrative Services	Chapter of Community of Practice on Performance Management	-	1	1	
				% level of provision of administrative services	100	100	100	100
				Customer Satisfaction survey report	1	1	1	1
			Planning, Monitoring and Evaluation Services	No. of monitoring and evaluation reports	4	4	4	4
			Financial Management Services	No. of financial management reports	4	4	4	4

STATE DEPARTMENT FOR DEVOLUTION

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Devolution Services	SP 1.1: Management of Devolution Affairs	Enhanced Management and Implementation of the Devolved System of Government	Devolution Services	Status Report on implementation of Policy on the Devolved System of Government	-	2	2	2
				% of implementation of the legal Audit Report	-	40	30	30
				General Regulations for County Governments Act and Intergovernmental relations Act developed	-	2	-	
				Framework on performance of sector concurrent functions developed.	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				% of construction of Kisumu Convention Centre	55	60	80	100
				No. of Devolution Sector Working Group & Devolution Partners co-ordination framework developed	-	2	-	-
				Number of devolution support programs designed and implemented	1	2	2	3
	SP 1:2: Intergovernmental Relations		Intergovernmental relations Services	No. of Intergovernmental sector forums for devolved functions, Devolution Partners &Sector Working groups convened	14	14	14	14
				No of counties coordinated on Assumption of office of Governors	-	-	47	-
				No of Regulations on Transfer of functions between the National Government and the County Government developed and implemented	1	20	19	7
				No. of Compendium on best practices developed & published	3	3	3	3
				No. of Counties' Valuation and Transfer of registrable Assets Finalized and Monitored	-	17	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 1:3: Capacity Building and Civic Education		Capacity Development Services	No. of inter-county learning forums held	8	8	8	8
				No. of Unbundled and Delineated Devolved functions costed and attendant resources transferred	3	3	3	3
				No. of National and County Governments summits held	2	2	2	2
				No. of Counties sensitized on the Devolution Performance Framework and County public Service management Framework	10	20	17	-
				No. of County Civic Education Units supported	-	10	37	-
			County Performance Management Services (KDSP II)	No. of Counties Sensitized on the Local Economic Development (LED) framework	10	15	20	2
				Annual Performance assessment framework	1	1	1	1
				Annual Performance Assessment report	1	1	1	1
				Number of MDACs supported to implement the program	64	64	64	64
				No. of Counties that received the Service Delivery	-	15	30	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Investments program grants (level 2)				
				No. of investment projects screened on feasibility, climate change, environmental and social aspects	35	45	47	47
				No. of counties with project level management committees	35	45	47	47
	SP 1:4: Administrative Services		Administrative services	% level of facilitation	100	100	100	100
				No. of World Scout Parliamentary Union Caucuses in County Assemblies established	10	15	15	-
	SP 1:5: Finance Management Services		Financial and Planning services	% level of facilitation	100	100	100	100
	SP 1:6: Information Communication Technology Service		ICT services	% of integrated Devolution Management Information System (IDMIS) Developed	20	60	80	100

STATE DEPARTMENT FOR SPECIAL PROGRAMMES

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Disaster Risk Management	SP 1.1: Disaster risk reduction services	Development gains safeguarded and impacts of	Early warning information disseminated	% of early warning information disseminated	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
		future disasters reduced	Disaster Operations Centres established and operationalized	No. of operational centres	1	3	3	2
			Sensitization on disaster risk management conducted	No. of persons sensitized in disaster prone areas	200	600	600	400
			Implement Drought risk management programmes under NDEF	No. of drought risk management programmes implemented	3	3	3	3
	SP 1.2: Relief and rehabilitation services		Relief assistance provided to needy population	No. of beneficiaries supported with relief food (million)	2.8	3.2	3.6	4
				No. of beneficiaries receiving non-food items (million)	0.85	1.1	1.4	2
			8 million bags of Strategic Food Reserve (SFR) maintained	% of SFR maintained	-	40	40	40
	SP 1.3: General Administration, Planning and Support Services		Administrative and Support Services	% provision of office spaces for staff		100	100	100

STATE DEPARTMENT FOR FOREIGN AFFAIRS

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General Administration, Administration,	SP 1.1: Administration services	Improved Service Delivery	ICT Services	No. of Missions upgraded with network infrastructure	35	35	35	35
				% Level of IPMIS upgrade	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Planning and Support Services			Planning and M&E services	No. of Missions evaluated	56	56	56	56
				(%) Level of implementation of Monitoring and Evaluation Recommendations	100	100	100	100
Programme 2: Foreign Relations and Diplomacy	SP 2.1: Management of Kenya Missions abroad	Enhanced Foreign Relations & Diplomatic Engagement	Foreign administration services	% Level of administrative services provided	100	100	100	100
				% level of consular services provided	100	100	100	100
	SP 2.2: Infrastructure development for Missions		Diplomatic Infrastructure Services	No. of GoK properties acquired	1	3	5	5
				No. of GoK-owned properties refurbished	10	15	20	25
	SP 2.3: Management of International Treaties, Agreements and Conventions		Treaties management services	Annual President's report	1	1	1	1
				Annual CS report	1	1	1	1
			Cooperation framework services	Number of cooperation frameworks concluded.	100	100	100	100
	SP 2.4: Coordination of state protocol		State Protocol Coordination Services	No. of inbound state/official visits	15	15	15	15
				No. of outbound state/official visits	15	15	15	15

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/2	Target 2027/28	Target 2028/2 9
	SP 2.5: International relations and cooperation		Diplomatic privileges services	No. of credentials presentation ceremonies organized	4	4	4	4
				% Level of diplomatic privileges requests processed	100	100	100	100
			Foreign relations services	New Missions/Consulates General operationalized	2	3	3	3
				No. of Honorary Consuls appointed/renewed	2	6	6	6
			International relations and cooperation services	Border Commission meetings / No. of agreed minutes in Joint Border Commission meetings	2	2	2	2
				No. of reports on Peace Support Operations of the Africa Peace & Security Architecture through EASF, EAC Command Post Exercises (CPX)	4	4	4	4
				No. of country candidatures lobbied	3	3	3	3
				No. of Individual candidatures lobbied	5	5	5	5
				No. of Joint Commission for Corporation/Joint Permanent Commission for Corporation held	5	5	5	5

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of political consultations held	10	10	10	10
				No. of international conferences hosted	10	10	10	10
				No. of agreements/declarations made in international conferences	10	10	10	10
				No. of diplomatic briefings organized	4	4	4	4
				Council of Governors consultative meetings on diplomacy convened	-	2	2	2
				No. of cultural and sports events organized	2	2	2	2
				No. of Country position papers prepared for international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc.)	20	20	20	20
				No. of engagements with regional, continental and global partners on peace and security participated	20	20	20	20
				No. of letters, briefs prepared for positioning Nairobi as a Multilateral Hub	10	10	10	10

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of letters, briefs and reports prepared on enhancing Kenya's Foreign Policy at the UN	10	10	10	10
				Number of border/boundary meetings conducted	5	5	5	5
				No. of Inbound/outbound parliamentary delegations/meetings facilitated	5	5	5	5
			Special Envoys Coordination services	No. of Special Envoy missions on Peace & Security coordinated	8	12	15	15
				No. of peace initiatives facilitated (Great Lakes, Ateker)	4	5	6	6
				No. of AU Reform engagements and consultations held	5	6	6	8
				No. of international climate negotiation sessions led	5	6	8	8
				No. of global partnerships on environmental and marine resource management established	3	4	5	5
Programme 3: Economic and Commercial Diplomacy	SP 3.1: Economic and Commercial Cooperation	Increased Economic Partnerships	Economic and commercial diplomacy services	No. of business forums coordinated	18	20	24	26
				No. of investment Missions facilitated	20	22	24	26

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of briefs and reports on negotiations at the OACPS, AfCFTA, EAC, IORA, COMESA, Kenya-US FTA, Kenya-UK Trade arrangements, AGOA, OACPS, and WTO level prepared	15	17	20	25
				No. of Joint bilateral frameworks and meetings coordinated/ participated in	4	4	4	4
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation	Sub-Programme 4.1: Foreign Policy Research and Analysis	Improved performance and skills development	Diplomatic Training Services	No. of State and Public Officers inducted on Protocol, etiquette and Kenya's International obligations	50	50	50	50
	SP 4.2: Regional Technical Cooperation		Regional Cooperation Services	No. of MoUs signed and reviewed with think-tanks, research institutions and diplomatic academies	5	5	5	5
				Implementation level of existing MoUs (%)	100	100	100	100
				No. of Kenya Foreign Policy *Mashinani* initiative forums held	2	4	4	4

STATE DEPARTMENT FOR DIASPORA AFFAIRS

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Management of Diaspora Affairs	SP 1.1: Diaspora Economic, Commercial and Cultural Affairs & Welfare	Enhanced Protection of Diaspora Rights & Welfare	Diaspora Welfare services	No. of Kenyans abroad facilitated through Mobile Consular services	2000	2500	3000	3500
				No. of high-level consular visits undertaken	5	5	5	5
				No of migrant resource centres established and operationalized	2	2	2	2
				% of reported distress cases facilitated for repatriation and evacuation	100	100	100	100
				No of Countries where Kenyan diaspora has been sensitized on Diaspora welfare matters	5	10	10	10
				No. of welfare checks on diaspora domestic workers undertaken	4	4	4	4
				No. of officers posted in Kenya missions abroad	7	7	7	5
				% of Implementation of the Human Trafficking Sensitization Plan	-	100	100	100
	SP 1.2: Management of Consular Services		Diaspora involved in National development	No. of country specific Diaspora legal aid Frameworks developed	3	3	3	3
				% level of Policies/legislation/Initiatives subjected to diaspora participation	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of engagements on government social sector initiatives (SHA, NSSF, Housing)	5	5	5	5
				% level of progressive diaspora voting facilitated	10	30	50	-
				No. of Philanthropic activities undertaken in collaboration with Kenyans in Diaspora	2	2	2	2
				No. of MoUs negotiated and signed on Diaspora cooperation	4	4	4	4
			Diaspora lounge	No. of lounges	-	1	-	-
			Annual Jamhuri Awards for Exemplary Diaspora Kenyans	Annual Jamhuri Diaspora Awards hosted	1	1	1	1
	SP 1.3: Diaspora Interest Abroad		Diaspora Savings and Investments	No. of diaspora bonds championed	1	1	1	1
				% level of Operationalization of Diaspora Investment Support Office (DISO)	50	100	-	-
				No of Conferences on Remittances and Investments Hosted	1	1	1	1
				No. of Diaspora Remittance survey undertaken	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)[7]	Target 2026/27	Target 2027/28	Target 2028/29
			International Labour Mobility facilitated	No. of investment expos to mobilize Diaspora investments and savings held.	2	2	2	2
				No. of strategic partnerships (MoUs, BLAs) with potential employers/countries negotiated and concluded	3	3	3	3
				Level (%) Operational Diaspora Placement Agency	50	100	-	-
				No. of Diaspora Job fairs conducted	4	4	4	4
				No. of Pre-departure orientation/trainings for diaspora workers undertaken	4	4	4	4
				No. of Mutual recognition of qualification agreements (MRQAs) negotiated and concluded	2	2	2	2
	SP 1.4: General Administration, Planning and Support Service		Diaspora Bill formulated	% of completion	50	100	-	-
			Administration and Support Services	% level of facilitation	100	100	100	100
THE NATIONAL TREASURY								
Programme 1: General Administration, Administration,	SP 1. Administration Services	Efficient and effective service delivery	Administration Services	No. of vehicles leased	4,500	8,505	9,505	10,000

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Planning and Support Services	SP 2. Human Resources Management Services		Human Resources Management Services	No. of approved Career Guidelines	2	-	-	-
	SP 3. Financial Services		Revenue Collection Services	Ordinary Revenue collected as % of GDP	14.2	14.3	14.6	14.7
				Amount of Ordinary Revenue Collected (Kshs. Billions)	2,694.2	2,998.3	3,308.9	3,605.8
			Pension Services	No. of informal sector workers enrolled in a financial year	700,000	800,000	900,000	-
				Amount of Pension savings (in Kshs. Billion) mobilized from informal sector workers	3.6	6	8.7	-
	SP 4. ICT Services		ICT Services	% level of implementation	20	30	50	-
				% level of Upgraded National Treasury Data Centre and Network Infrastructure	50	80	100	-
Programme 2: Public Financial Management	SP 2.1. Resource Mobilization	Increased reliability and soundness of the financial sector	Resources mobilization services	funds disbursed to MDAs as a % of the external resources mobilized	100	100	100	100
				External resources mobilized as a % of fiscal gap	55	55	55	55
			Disease Control Services	No. of patients receiving ART (Millions)	1.37	1.37	1.37	1.37
				No. of People receiving ACT (Millions)	5	5	4.9	4.9

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2.2. Budget Formulation Coordination and Management		National Budget Formulation and Management Services	% of TB patients treated and tested for HIV	100	100	100	100
				Budget Review and Outlook Paper	1	1	1	1
				Budget Policy Statement	1	1	1	1
				Annual Budget Estimates	1	1	1	1
				Finance Bill	1	1	1	1
				Annual Appropriation Bill	1	1	1	1
				Supplementary Budgets	2	2	2	2
	SP 2.3. Audit Services		Audit Services	No. of Value for Money (VFM) Audits reports	280	290	300	300
				No. of Government Entities capacity built on IRMF	40	45	45	40
				No. of Audit Committees Capacity Built	22	25	30	35
				No. of entities capacity built to implement risk management policies	200	300	400	500
				No. of Internal Auditors sensitized on Global Internal Audit Standards (GIAS)	1200	1200	1200	1200
			Accounting Services	No. of annual consolidated financial statements	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2.4. Accounting Services			No. of officers trained on International Public Sector Accounting Standards (IPSAS)	2,500	2,500	2,500	2,500
				% level of accrual accounting elements implemented	30	50	-	-
				% level of operationalization of Treasury Single Account (TSA)	30	55	-	-
				No. of accounting personnel capacity built on the implementation of TSA	100	100	100	100
				No. of MDACs Monitored and Evaluated on implementation of transition to accrual accounting	925	1200	1300	1400
				No. of sub–County Treasuries with Operational Votebook Management System	315	315	315	315
				No. of accounting Trainees offered financial aid through KASNEB Foundation	8,000	10,000	15,000	15,500
			IFMIS services	No. of PFM users trained on IFMIS Modules	2,000	2,000	2,000	2,000
			Government digital payment Services	No. of additional Government Payment services digitized	500	500	500	500
				No. of additional MCDAs officers trained on Government Digital payment Services	200	200	200	200

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
			Professional registration and capacity building services	No. of additional Certified Public Secretaries registered with the Board	294	290	297	300
				No. of additional certified members registered by Institute of Certified Investments & Financial Analysts (ICIFA)	350	360	370	380
	SP 2.6. Public Financial Management Reforms		Capacity Development Services	No. of officers trained on Public Finance Management	8,000	8,000	8,000	-
				Cumulative % of PFM reforms implemented in PFMR Strategy 2023-2028	60	80	100	-
	SP 2.7: Govt. Investment Management Services		Investment Management Services	Additional cash assets remitted to UFAA in Kshs millions	5,000	5,500	6,000	6,500
				Unit of shares remitted (non-cash assets) in Kshs. Millions	180	170	150	130
				% of reunification rate	9	10	12	14
				Cumulative value in USD. Billion, of net Foreign Direct Investments (FDI) inflows to Kenya	-	1	2	3
				No. of financial services firms certified under NIFCA	10	30	40	50
			Trade facilitation services	No. of days taken to clear goods at the ports of entry	3	3	3	3
				Inflation rate (%)	5 ± 2.5	5 ± 2.5	5 ± 2.5	5 ± 2.5

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 3: Economic and Financial Policy Formulation and Management	SP 3.1: Fiscal Policy Formulation, Development and Management	Stable macroeconomic environment for economic growth	Stable macro-economic environment	No. of months of import cover	5	5	5	5.1
				% of fiscal deficit to GDP (including grant)	-4.7	-4.1	-3.3	-3.2
			Financial intelligence services	No. of registered Reporting Entities	2,000	2,000	500	300
				No. of inspections on designated reporting entities	1,500	1,600	1,750	1,800
				No. of training and outreach sessions for stakeholders	40	40	40	30
			County Allocation of Revenue Bill (CARB) Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill and Cash Disbursement Schedule prepared	No. of bill and Schedules	4	4	4	4
			Reviewed National Policy to support Enhancement of County Governments Own Source Revenue and Model County Rating Bill	No. of Policies on Enhancement of County Governments Own Source Revenue	1	1	-	-
				No. of Model County Rating Bill and frameworks developed for claim and payment of CILOR	-	1	-	-
				Finalization and roll out of Own Source Revenue forecasting tool	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
			Capacity Development Services	No. of County Assembly Officers trained on PFM, budgeting and oversighting of conditional grants	500	500	500	500
			Knowledge Management Services	% level of Inter-Governmental Fiscal Relations Repository System development	50	100	-	-
			Microfinance development services	% level of Kenya Credit Guarantee Company (KCGC) operationalized	30	80	100	-
				No. of agribusinesses and small holder farmers trained on financial literacy	36,500	22,000	-	-
				No. of farmers benefiting from the Green Financing Facility (GFF) loans	8,000	9,000	9,000	-
	SP 3.2: Debt Management		Debt Management services	No. of Medium-Term debt strategy developed	1	1	1	1
				No. of Annual Debt Reports Published	1	1	1	1
				% of matured public debt serviced	100	100	100	100
				% of Interface of Commonwealth Meridian Debt Management System with Dhow CSD	-	40	100	-
	SP 4.1: Elimination of	Sustained fair competition	Consumer Regulatory Services	% of merger and acquisitions applications determined	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 4: Market Competition	Restrictive Trade Practices			% of competition cases investigated and concluded	100	100	100	100
			Appeals Management Services	% of appeals received and adjudicated	100	100	100	100

STATE DEPARTMENT FOR ECONOMIC PLANNING

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Monitoring and Evaluation Services	SP 1.1: National Integrated Monitoring and Evaluation	Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development	National Monitoring and Evaluation Services	Annual Progress Report (APR)	1	1	1	1
				Comprehensive Public Expenditure Review (CPER) report	-	1	-	-
				Mid and end Term evaluation report of MTP IV	1	-	1	-
				Vision 2030 Evaluation report	-	1	-	-
				Annual M&E Conference	1	1	1	1
				No. of MDACs sensitized on M&E Policy	50	50	50	50
			National Integrated Monitoring and Evaluation System (NIMES)/ (End-end planning system)	Planning system developed	-	1	-	-
				No. of MDACs trained on e-NIMES/ e-CIMES	0	100	100	100
			Evaluation of priority projects in the Kenya National Evaluation Plan (KNEP)	No. of Evaluations	2	2	2	2

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			National Repository of Evaluation Reports	% level of completion	20	50	70	100
				No. of county officers trained	140	160	200	200
			Public Investment Management Services	No. of MDA officers trained	110	140	160	200
				PIM training guidelines and manual	-	2	-	-
			Economic Planning Services	Economic Planning Manual	-	1	-	-
				Economic Planning Policy	-	1	-	-
				Economic Planning Bill	-	1	-	-
				Resource Mobilization Strategy	-	1	-	-
				No. of Central Planning and Project Monitoring Departments (CPPMDs) Forums	2	2	2	2
				No. of CPPMDs Assessments	1	1	1	1
				No. of CPPMD Evaluations	1	1	-	-
Programme 2: National Statistical	SP 2.1: Census and Surveys	Enhanced Evidence-Based Decision Making for Socio-	National Statistical Services	Annual Economic Surveys Report	1	1	1	1
				Annual Statistical Abstract Report	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Information Services		Economic Development		Annual Kenya Facts and Figures Report	1	1	1	1
				Quarterly Balance of Payments and International Trade Statistics	4	4	4	4
				Quarterly Producer Price Indices Reports	4	4	4	4
				Quarterly Gross Domestic Product Reports	3	3	3	3
				Quarterly Construction Input Price Indices	4	4	4	4
				Monthly Consumer Price Indices Reports	12	12	12	12
				No. of Leading Economic Indicators Reports	12	12	12	12
				Annual Gross County Products Report	1	1	1	1
				No. of Establishment-based Surveys	2	4	4	4
				No. of Households based Survey Reports produced and disseminated	5	7	8	10
			Rebased National Gross Domestic Product (GDP)	% level of completion on the data coverage	30	60	80	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			The 2029 Kenya Population and Housing Census	No. of Counties Mapped and Geodatabase created during Cartographic Mapping.	-	20	27	-
				No. of Census Committees established	-	-	3	400
			National Statistical Policies and Strategies developed	No. of Sector Statistics Plans	20	28	2	-
			National Statistical Strategies for the Development of Statistics (Second Kenya Strategy for the Development of Statistics (KSDS II, Sector Statistics Plans)	National Policy on Official Statistics	-	1	-	-
			Statistical Legal and Regulatory Frameworks	Revised Statistics Act, Cap 112	-	1	-	-
				No. of County Governments Supported and Enacted County Statistics Policies	10	15	5	17
			Coordination of the National Statistical System (NSS)	No. of MDACs given statistical Technical Assistance by KNBS	5	7	8	10
				No. of Statistical advocacy and campaigns held (e.g. African Statistical Day)	5	5	5	5
Programme 3: Macro-economic Policy, National Planning and Research	SP 3.1: Macro-economic Policy and National Development Planning	Strengthened economic policy formulation, research, planning, planning.	Macroeconomic Modelling and Forecasting	No. of MDACs officers trained on Macroeconomic modelling	150	150	200	200
				No. of Bi-annual Macroeconomic Projection Briefs	2	2	2	2

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
		budgeting, and coordination of implementation of the National Development Agenda		No. of Updated Macroeconomic forecast report	1	1	1	1
				% Completion of SDEP Macroeconomic Modelling Hub	20	50	80	100
			Kenya Vision 2030 programmes and projects coordinated, communicated, and championed	No. of annual flagship programmes and projects progress reports published and disseminated	1	1	1	1
				No. of Kenya Vision 2030 scorecards published and disseminated	1	1	1	1
				No. of Kenya Vision 2030 Programmes and Projects Fast-tracked	15	20	25	30
				Completion rate of the Kenya Vision 2030 Flagship Projects Evaluation Report (%)	-	70	100	-
				No. of stakeholders' and media engagement forums	8	10	12	12
	SP 3.2: International Economic Partnerships and Frameworks Coordination		Tracking and reporting on implementation of SDGs, Agenda 2063 and resolutions/ outcomes of International Economic Partnerships undertaken	No. of status reports- (VNR, Agenda 2063 Biennial Reports, Comprehensive SDGs Review, Country [Position Papers, TICAD, UNECOSOC, UNECA, UNGA & SSTC)	8	8	8	8

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
			SDGs Coordination, Monitoring and Evaluation Services	Updated National Indicator Framework for SDGs	1	1	1	1
				Updated Africa Agenda 2063 Reporting Template	1	1	1	1
				Live Open SDG Data Platform	1	1	1	1
				No. of MDACs trained on SDGs and Agenda 2063 mainstreaming and reporting	57	100	100	100
				No. of SDGs sectoral committee meetings convened	1	2	2	2
				Annual National SDGs Multi-Stakeholders Conference and Awards Ceremony convened	1	1	1	1
				No. of quarterly meetings for IATWC	4	4	4	4
				SDGs and Agenda 2063 Resource Mobilization Strategy	-	1	-	-
				SDGs good practices Publication	1	1	1	1
				SDGs Communication Strategy Published	-	1	-	-
			Regional and International Economic Partnerships	Ratified OACPS European Union Samoa Partnership Agreement	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Implementation Coordination Services	South-South and Triangular Cooperation (SSTC) Policy (% completion)	30	50	20	-
				No. of Regional and International Meetings/Forums/conferences participated in	11	10	10	11
			African Union (AU) Agenda 2063 implementation coordinated, tracked and reported	Annual AU Agenda 2063 implementation Status reports	1	1	1	1
				AU Agenda 2063 Local National Reporting tool (% Completion)	50	100	-	-
				AU Agenda 2063 Implementation Guidelines (% Completion)	50	100	-	-
			AUDA-NEPAD Programmes domesticated, coordinated, monitored and reported	No. of Status Reports to AUDA-NEPAD Statutory Committees (CAADP, Skills Initiative for Africa (SIFA), PIDA/PICI and Energize Africa programmes)	4	4	4	4
			APRM & Governance Initiatives domesticated, implemented and tracked	Kenya's Self-assessment on Youth Issues	1	-	-	-
				Targeted Review Report on Youth Issues	1	-	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/2	Target 2027/2	Target 2028/2
					7			9
				Kenya's Self-assessment on Devolution	-	1	-	-
				Targeted Review Report on Devolution	-	1	-	-
				No. of County Review Reports & Targeted County Review Reports	10	10	10	10
				National Governance Report	-	1	-	-
				Annual progress reports on the implementation of National Programme of Action (NPoA)	1	1	1	1
			Kenya's National Action Plan on Open Government Partnership Coordinated	Kenya's National Action Status Report	1	1	1	1
	SP 3.3: Policy Research		Policy Research Services	No. of research papers	2	2	4	4
				No. of Policy Briefs	2	2	4	4
				No. of regional and international policy forums participated in	4	4	4	4
				No. of technical officers trained on public policy development	200	200	200	200
				Guidelines of Status of County Economy report	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Quarterly Status of the Economy Reports	4	4	4	4
				No. of capacity building sessions on public policy for Government officers	41	42	43	45
				No. of institutions enrolled on Public Policy Making through KIPPRA Mentorship Programme for Universities and TVETs	6	6	6	6
				No. of Young Professionals (YP) trained on Policy Research and Analysis	30	40	50	60
				Annual Kenya Economic Report	1	1	1	1
				No. of Thematic Public Policy Briefs and Memoranda developed	37	42	47	52
				KIPPRA Public Policy Repository maintained	1	1	1	1
				Annual KIPPRA Regional Conference Convened	1	1	1	1
				No. of public policy dialogue forums on emerging topical issues	33	35	37	39
Programme 4: Sectoral and	SP 4.1: Sectoral Development		National Planning Services	National Annual Development Plan (ADP) 2026/27 Guidelines	1	-	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/2	Target 2027/28	Target 2028/2 9
Intergovernmental Development Planning Coordination	Planning Coordination			National Annual Development Plan (ADP) 2026/27	-	1	1	1
				Post Vision -2030 Long-term Development Plan (% rate of completion)	15	20	25	30
				Transition Plan for Period 2028-2032 (% Completion)	20	100	-	-
			Participatory Poverty Assessment (PPA) Reports	No. of PPA VI County- Specific Assessments	-	25	22	-
				National PPA VI Basic Report	-	1	1	1
				No. of Policy Briefs on PPA VI	-	26	19	48
			e-Social Intelligence Reporting (e-SIR) system rolled out in the counties	No. of Counties covered	-	14	18	15
				No. of County SIR reports	-	14	18	15
			10th Kenya National Human Development Report (KNHDR)	10th KNHDR Report	-	1	-	1
			Strengthen the Linkages between Policy, Planning, and Budgeting	No. of MTP-MTEF Alignment Sector Reports prepared	10	10	10	10
	SP 4.2: Population Policy Management		Population Management Services	No. of policy briefs, advisory papers, research working papers and research briefs prepared	8	10	11	12
				No. of MDACs and partners integrating population variable	-	32	45	55

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				& advisory papers in policy and programmes				
				No. of studies on youth and adolescents' and family situation	-	1	1	0
				No. of community dialogues held on topical population issues	2	2	2	2
				No. of Mentorship Programmes on ending teenage pregnancy	1	5	7	9
				Annual State of Kenya Population report	1	1	1	1
				Demographic Dividend Roadmap implementation report	1	1	1	1
			ICPD25 Kenya Country Commitments and Population Policy Implementation Status Reports	No. of status reports	1	1	1	1
			Information on Population Data Sets and Kenya National Population Programme M&E Framework	Status Report on Population Data Management System/ Centre of Excellence	-	1	1	1
				Status report on Kenya National Population Program (KNPP) Monitoring and Evaluation Framework	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/2	Target 2027/28	Target 2028/2 9
	SP 4.3: Intergovernmental Development Planning Coordination		County Planning Services	County Annual Development Plan (CADP) & County Integrated Development Plan (CIDP)Guidelines developed	1	1	2	1
				No. of Officers from county governments capacity built on integrated development planning	150	100	100	100
				Integration Framework for National and County Development Planning	-	1	-	-
				No of Sub-national/Regional forums on development planning convened	2	4	4	4
				No. of established and operational National Planning Offices (NPOs) at counties	0	10	10	9
				National Government County specific programmes and projects implementation status reports	18	28	38	47
				County Information and Documentation Centre Needs Assessment Report	-	1	1	1
			Constituency Development Services	No. of classrooms constructed	5,025	5,075	5,125	5,175

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of Administration blocks constructed	530	535	540	546
				No. of libraries constructed	18	20	22	24
				No. of laboratories constructed	193	197	202	206
				No. of dormitories constructed	142	145	149	153
				No. of police post constructed	168	170	172	174
				No. of NGAO constructed	642	649	656	664
	SP 4.4: Community Development			No. of toilets constructed	511	518	525	532
				No. of Police houses constructed	72	76	79	83
				No. of tress grown	519,261	524,453	529,698	534,993
				No. of innovation hubs constructed	144	147	150	153
				No. of beneficiaries (students in millions)	1.3029	1.315	1.3290	1.3424
				No. of enrolled elderly persons to SHA	33,491	33,826	34,164	34,506
Programme 5: General Administration,	SP 5.1: Human Resources and Support Services	Enhanced Institution Efficiency and	Administration Services	No. of motor vehicles purchased	3	4	10	5

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Planning and Support Services	SP 5.2: Financial Management Services	Effectiveness in Service Delivery		Annual Public Accounts Committee Report	1	1	1	1
	SP 5.3: Information Communication Technology Services		SDEP Digitalization Guidelines	SDEP Digitalization Guidelines	-	1	1	-

STATE DEPARTMENT FOR PUBLIC INVESTMENTS AND ASSETS MANAGEMENT

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Public Investment & Portfolio Management	SP 1.1: Public Private Partnership	Improved efficiency and effectiveness in Public Investments & Portfolio management	Government projects under PPP	No. of cumulative PPP projects under implementation	11	13	15	17
				Amount of private capital mobilized for PPP projects in Kshs (Billions)	65	80	100	150
				No. of PPP feasibility study/project development reports prepared	8	8	8	8
				No of PPP projects performance Reports	5	5	5	5
				Project Facilitation Fund (PFF) Resources mobilized Amount mobilized for the PFF (KSh. Million)	500	1000	1500	1500
	SP 1.2: Public Investment Management Services		Public Investment Management Frameworks and Manuals	No. of sector- specific manuals	3	3	3	3
				Disclosure Framework	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Roll-out of PIM Framework	No. of MDACs officers trained	1,500	1,500	1,500	1,500
				No. of Operational County PIMUs	20	15	12	-
				No of Public Investment forums	1	1	1	1
			Public Investment Management Information System (PIMIS)	% Completion of PIMIS	80	100	-	-
				% Level of integration	-	50	100	-
			State Corporations Services	% of State Corporations budgets approved	100	100	100	100
				% of State Corporations reforms implemented as approved by the Cabinet	50	75	100	-
			Consolidated National Government Investment report	No. of report developed	1	1	1	1
			Government Investment Management Information System (GIMIS)	No. of GIMIS modules developed and operationalized	2	2	-	-
			Government entities privatized	No. of Government owned entities privatized	4	4	4	3
Programme 2: Public Pensions & Retirement	SP 2.1: Pensions Services	Enhance efficiency in pension management and	Pension Administration Services	No. of days taken to process and pay pensions claims	60	60	30	30
				No. of claims processed and paid	20,000	23,000	25,000	25,000

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Benefit Management		process optimization	Pensions Management Information System (PMIS	No. of stakeholder engagement forums held	24	30	36	40
				% of Completion and roll out of PIMS	90	100	-	-
				No. of Pensioners Registered biometrically	180,000	180,000	30,000	20,000
				No. of stakeholders trained on system	20,600	23,450	25,000	25,000
			Benefit Liability Research	No. of actuarial study reports	1	1	1	1
				No. of comparative review reports	7	7	9	10
			Electronic Document Management Information System (EDMIS)	No. of records digitized and stored in EDMIS(Millions)	-	-	9	9
Programme 3: Government Assets Management	SP 3.1: Public Asset Management Services	Improved efficiency and accountability in service delivery through optimal assets use	Government Assets Management Coordination and oversight Services	No. of MCDAs Sensitized	100	150	200	250
				No. of MDACs onboarded to the IFMIS Asset Management Module	92	27	-	-
				Consolidated asset register updated	1	1	1	1
				Government Valuation and Leasing Frameworks developed (Policy and Guidelines)	2	2	-	-
				Optimal assets utilization and replacement module operationalized	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 3.2: Public Procurement Services		Disadvantaged groups sensitized on public procurement	No. of AGPO Groups registered	21,000	21,000	21,000	21,000
				No. Marginalized groups capacity built	1,000	1,200	1,400	1,600
				No of Procuring Entities trained	52	54	60	70
				No. of M&E exercises conducted	2	2	2	2
			PFM Officers involved in Public Procurement trained	No. of PFM Officers involved in Public Procurement trained	1,000	1,000	1,000	1,000
			Public Procurement manuals and guidelines developed	No. of manuals and guidelines developed	-	4	2	1
			electronic Government Procurement System (e-GP)	% e-GP system implemented	-	60	40	-
				No. of Stakeholders trained on e-GP system	61,000	61,000	61,000	61,000
			Public Procurement and Assets Disposal Monitoring enhanced	No. of procurement and asset disposal activities monitored for Compliance in-line with PPADA 2015	12,000	13,000	14,000	15,000
			Market Price Index (MPI) surveys conducted and disseminated	No. of Market Price Index (MPI) guides published	4	4	4	4
			Tender Documents Standardized	No. of standard documents and formats revised and issued	-	-	30	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/2	Target 2027/28	Target 2028/2 9
Programme 4: General Administration, Planning Services	SP 4.1: Administration services	Improved institutional capacity and internal business processes to enhance efficiency and services delivery	Enhanced professional capacity	No. of supplies practitioners trained	6,000	6,500	7,000	8,000
			Supply Chain Management Certification, research and development Services offered	% of supply chain professionals certified in the public sector	65	75	85	95
				No. of candidates for CPSP-K & APS-K registered	6895	8195	9695	11395
				No. of accredited training centres	100	105	110	115
			Management and disposal of common user item for MDAs	No. of Approved framework contracts for Common User items issued	62	72	72	72
				% of items from MDAs Disposed	100	100	100	100
			Public Procurement disputes cases resolved	% Of Public Procurement disputes cases resolved within 21 days	100	100	100	100
				Proportion of the decisions published within two days (2)	100	100	100	100
			Administration and support services	% level of facilitation	100	100	100	100
			The State Corporations Services	% of appeal Cases determined within 6 months	100	100	100	100
				Reviewed state Corporations Act, CAP 446 and regulation	2	2	-	-
	SP 4.2: Human Resources		Human Resource Services	% of level of facilitation	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	Management Services							
	SP 4.3: Planning Services		Planning Services	% of level of facilitation	100	100	100	100
	SP 4.4: ICT Services		ICT Maintenance and Upgrade Services	% of level of Maintenance and upgrading	100	100	100	100
	SP 4.5: Finance Services		Financial Services	% of level of facilitation	100	100	100	100

STATE DEPARTMENT FOR PUBLIC SERVICE AND HUMAN CAPITAL DEVELOPMENT

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Public Service Human Resource Management and Development	SP 1.1 Human Resource Management Policy	Improved quality of services delivered	Medical Insurance Schemes administered	No. of Civil Servants Covered	145,000	150,000	155,000	160,000
				No. of officers covered under post- Service Medical Cover	25,000	25,000	30,000	40,000
			Group Life, Last Expense, Work Injury Benefits and Group Personal Accidents administered	No. of officers covered under Group Life, Last Expense, Work Injury Benefits and Group Personal Accidents	145,000	150,000	155,000	160,000
			Human Resource Management Policies and Guidelines developed/ reviewed	No. of policy documents developed /reviewed for Public Service	3	3	3	4
			MDACs Payroll audited	No. of payrolls audited	10	20	30	40

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline) 7	Target 2026/2 9	Target 2027/28	Target 2028/2
	SP 1.2 Human Resource Development		Technical Assistance, on HRM to MDACs provided	No. of MDACs provided with technical assistance in HRM	20	20	20	20
			CHRP certified	No. of CHRP certified officers	3	3	3	3
				No. of examinations conducted	1,000	1,100	1,200	1,300
			Access to Public Servants Training Revolving Fund (TRF)	No. of Public Servants accessing TRF	350	400	450	500
			Human Resource and Development Services	No. of Skills Capacity Gaps Assessment conducted	7	10	12	16
				No. of MDACs Sensitized on Master Plan for scarce and high priority areas	25	30	40	50
				No. of public servants trained	1,300	1,350	1,350	1,350
				No. of Local and Foreign Capacity building Programmes evaluated	3	3	4	4
				No. of HRD policy documents developed/reviewed	3	3	3	3
				No. of MDACs Sensitized on Public Service Competency Framework	-	-	40	50
				No. of HRD processes Digitalized	1	1	1	1
	SP.1.3 Management		Management Consultancy Services	No. of Career Guidelines reviewed/developed	20	22	24	24

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	Consultancy Services			No. of MDACs Organizational Structures reviewed	20	22	24	27
				No. of SLA Services maintained within HRIS-Ke Infrastructure	-	1	-	-
				No. of Server software licenses renewed	3	3	3	3
				No. of HRIS-Ke infrastructure (VPN, redundant network link, secondary back site and Bulk SMS) procured	-	4	1	1
				No. of additional HRIS-Ke Modules developed	2	2	2	2
				No. of additional GoK systems integrated with HRIS-Ke	1	1	1	1
				% of Unified HR Information System data warehouse established	-	50	50	-
				No. of cumulative MDACs data consolidated	383	450	500	550
	SP 1.4 Counselling Policy and Services		Counselling Services	No. of counsellors trained in psychometric competencies	6	4	4	-
				No. of Public Service Mental Health Champions in MDACs trained	300	350	400	450
				No. of public officers provided with counselling and wellness services	8,500	9000	9500	10,000

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
	SP1.5: Government Training Services			No. of Public Service Mental Health Monitoring & Evaluation Frameworks developed.	-	1	-	-
				No. of Mental Health Audits conducted in the Public Service	-	1	2	2
				% of Public Service counselling and wellness data management system developed	-	-	100	-
			Training and Consultancy Services	No. of Participants from National and County Governments trained and certified	25,000	25,000	25,000	25,000
			Research projects undertaken & policy advisory briefs prepared	No. of policy advisory briefs in priority areas for Public Service	8	10	12	14
Programme 2: Public Service Transformation	SP 2.1 Huduma Kenya Services Delivery	Enhanced access to quality and citizen-centric public services	Huduma Services	No. of Customers (in Millions) served through Huduma Service delivery platforms	14.5	15	15.5	16
				No. of staff trained on service excellence and Huduma standards	459	650	750	800
				No. of Huduma Centres equipped with PWDs assistive devices and tools	3	10	15	20
				No. of additional Huduma Centres constructed in Sub-counties	9	11	15	20

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of additional Huduma Centres operationalized in collaboration with Sub-counties	8	10	13	15
				No. of Huduma Centres refurbished	10	10	8	2
				No. of new Huduma Kenya Service Delivery Channels operationalized (Huduma Mlangoni)	-	1	-	-
				No. of Huduma Mashinani Outreaches	236	268	308	360
				No. of primary server virtualization software & related configured at the Data Centres	600	800	300	400
				No. of Secondary Modular Data Centre Constructed	-	1	-	-
	SP 2.2 Public Service Reforms		Technical support to MDACs on Business Process Reengineering	No. of institutions Supported on Business Process Re-engineering (BPR)	200	414	414	414
			Public Service Transformation Monitoring, Evaluation and Reporting system	% of Public Service Transformation MER system developed	-	1	-	-
			Public Service Reform Policies/Strategies	No. of Public Service Reform Polices/Strategies developed	2	2	-	-
				Public Service Operational Standards developed	-	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
			Public Service Delivery Innovations	No. Public Service Delivery Innovation replicated	1	3	3	3
				No of Public Service Delivery Innovation Hubs Established	-	1	-	-
				Annual Africa Public Service Day held	1	2	1	2
			Service delivery surveys and transformation impact research reports	No. of service delivery survey	1	1	1	1
				No. of Service Delivery Innovations evaluated	133	150	200	250
			Knowledge Management System	No. of Knowledge Management System developed	-	1	-	-
Programme 3: General Administration, Planning and Support Services	SP 3.1 Headquarters Administrative Services	Enhanced efficient and effective delivery on the Organizational mandate	Administrative Services	% of employee satisfaction level	65	75	78	80
	SP 3.2 Human Resource Management Services		Human Resource Services	No of officers supervised & appraised	300	300	300	300
	SP 3.2 Financial Management Services		Financial Services	% Absorption of funds allocated	100	100	100	100
	SP 3.3		ICT Services	No. of Automated Key Business and Management Processes	2	2	2	2

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	Information Communication Services							
	SP 3.4 Central Project, Planning and Management Services		Planning Services	No. of Monitoring and Evaluation reports	2	2	2	2
				No. of Performance Contracts signed	2	2	2	2
Programme 4: National Youth Service	SP 4.1: Paramilitary Training and National Service	Disciplined and empowered youth	Youth Training Services	No. of youth trained in paramilitary skills	40,000	60,000	80,000	100,000
				No. of SM/W deployed to National Service	40,000	40,000	60,000	80,000
				No. of youth whose talents are identified and developed	1,500	2,500	3,800	5,320
			Farm produce (cereals)	Tonnes of Food produced	5,273	6,856	8,914	11,588.2
			National Tree Cover	No. of tree seedlings grown [Million]	50	50	50	50
	SP 4.2 Technical and Vocational Training		Technical and Vocational skills imparted to youth	No. of SM/W trained in TVET skills	32,117	40,000	57,000	76,000
				No. of youth accessing employment services	15,000	15,000	20,000	20,000
	SP 4.3 Commercial and Enterprise Development		NYS Commercial Enterprises business plans	No. of youths engaged in commercial and enterprise activities	20,000	30,000	40,000	50,000
				Revenue generated from Commercial and Enterprise (KSh. M)	1,680	1,850	2,251	3,025

COMMISION ON REVENUE ALLOCATION

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/27	Target 2027/28	Target 2028/29
	SP 4.4 Corporate Services, Strategy and Planning		Research and Innovation Services	No. of research and innovations supported	3	3	4	5
Programme1: Inter-governmental Transfers and Financial Matters.	SP 1: General Administration and Support Services	Ensure equitable society	Administrative Services	No. of Annual work plan, Annual, Cash flow projection, Annual Cash plan Reports and annual Procurement plan prepared	4	4	4	4
				No. of Reports on Work environment & employee satisfaction surveys	2	-	-	2
				Workload analysis report	-	1	-	1
				No. of Commissioners and staff trained	25	30	35	40
				2023 – 2028 strategic plan developed	1	-	-	-
				Reviewed Strategic Plan	-	-	-	1
				No. of Audit committee meetings	6	6	6	6
				Revised Audit, Corporate Governance & Risk Management Committee Charter	1	-	-	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of software solutions and licenses installed and renewed	16	16	16	16
				No. of hardware procured and maintenance agreements signed	2	12	11	11
				No. of operationalized Business Continuity Plan and Disaster Recovery	-	1	-	-
				Annual report compiled, printed and disseminated	1	1	1	1
	SP 2. Equitable Sharing of Revenue		Revenue Sharing Services	No. of Recommendations submitted to Parliament	1	1	1	1
				No. of memoranda on Bills that deal with the sharing of revenue (DoRB, CARB, CGAAB)	3	3	3	3
				No. of Memoranda on national policy documents submitted to National Treasury and Parliament (BROP, BPS, MTDMS)	3	3	3	3
				No. of stakeholder engagements held on equitable sharing of revenue between the national and county governments	4	4	4	4
				Framework to define entertainment tax	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/2	Target 2027/28	Target 2028/2 9
	SP 3. Public Finance Management	County Financial Services		No. of Annual recommendation on recurrent budget ceiling	1	1	1	1
				No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188	188	188
				County Fiscal Strategy Paper Review Report	1	1	1	1
	SP 4. Transitional Equalization		Revenue Sharing Services	% development of Regulations for sharing mineral royalties to county governments and Communities	-	50	100	-
				Published report on assessment of implementation of the First policy	-	1	-	-
				Published report on assessment of implementation of the Second policy	-	1	-	-
				Third Policy identifying marginalized areas	-	1	-	-

PUBLIC SERVICE COMMISSION

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/2	Target 2027/28	Target 2028/2 9
Programme 1: General Administration, Planning and Support Services	SP 1: Administration	Enhanced Commission's Capacity	Administrative Services	No. of PSC county centres established	15	15	17	-
				No. of areas refurbished	-	7	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Leased offices in 10,000 Sq. feet	10000	10000	10000	10000
				% of Commission records digitized	80	100	-	-
				Annual Report to the President and Parliament on the operations of the Commission	1	1	1	1
Programme 2: Human Resource Management and Development	SP 2.1: Establishment and Management Consultancy	Improved service delivery for attainment of national development goals	Management Consultancy Services	% of organizational structures developed	90	100	100	100
				% of staff establishments reviewed	100	100	100	100
	SP 2.2: Human Resource Management		Human Resource Management Services	Recruitment Plan developed	-	1	-	-
				No. of MDAs sensitized on the plan	54	54	54	54
				% of vacant positions for the MDAs filled	100	100	100	100
				% of vacant positions for the CCIOs filled	100	100	100	100
				% of vacant positions for the Public Universities filled	100	100	100	100
				Module in the R&S System for authentication of Academic and Professional Certificates	-	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)[7]	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2.3: Human Resource Development		Human Resource Development Services	% of discipline cases determined	100	100	100	100
				No. of interns, recruited, inducted and deployed	6,500	10,000	10,000	10,000
				No. of mentors and supervisors	-	300	300	300
Programme 3: Governance and National Values	SP 3.1: Compliance and Quality Assurance	Ethical and Value-Based Public Service	Compliance Audit Services	% completion of Internship management system module	100	100	100	100
				No. of MDAs audited	54	54	54	54
				No. of ad hoc reports prepared	4	4	4	4
	SP 3.2 Ethics Governance and National Values		Ethics and Governance Services	Annual Compliance report on values and principles in the Public Service prepared	1	1	1	1
				No. of satisfaction surveys undertaken	-	1	-	1
Programme 4: Performance and Productivity Management	SP 4.1: Performance and Productivity Management	Improved Performance and Productivity in the public service	Performance and Productivity Management Services	No. of Public Service Excellence Award (PSEA) Guidelines developed	-	1	-	-
				Annual PSEA ceremony	1	1	1	-
Programme 5: Administration of Litigations and Regulations	SP 5.1: Court Litigations and Regulations	Accountable Public Service	Quasi-judicial Services	% of alternative dispute resolution meetings held and matters resolved.	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Quasi-judicial function	SP 5.2: Administration of County Appeals			% of appeals cases from county governments heard and determined	100	100	100	100
				% of appeals cases from state corporations heard and determined	100	100	100	100
				% of appeals cases from Public Universities heard and determined	100	100	100	100
SALARIES AND REMUNERATION COMMISSION								
Programme 1: Salaries and Remuneration Management	SP 1.1: Remuneration and Benefits Management	A productive and public service that is fairly remunerated	Advice on Remuneration and Benefits	% of advice and circulars on remuneration and benefits issued on requests for MCDAs	100	100	100	100
				% of advice on CBA issued on requests for MCDAs	100	100	100	100
				% of advice on performance and productivity incentives issued on requests for MCDAs	100	100	100	100
				Framework for recognizing productivity and performance reviewed and implemented	-	1	-	-
				% of public institutions supported to implement the framework	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				% of Compliance to SRC advice on Remuneration and Benefits	86	90	95	100
			Public sector productivity curriculum	Curriculum developed and approved	-	1	-	-
				No. of public service officers trained on productivity curriculum	-	1000	1000	1000
			Quarterly SRC-MOL-FKE-trade unions engagements, capacity building, and strengthened tripartism in CBN	% of training co-facilitated upon request from MCDAs	100	100	100	100
				No. of reports developed and implemented	4	4	4	4
			National Wage Bill Conference (NWBC) Summit Resolutions	No. of reports on the implementation of summit resolutions arising from NWBC	3	3	3	3
			Harmonized grading structures for the public service	% of jobs evaluated	100	100	100	100
				% of jobs reviewed	100	100	100	100
				No. of salary & Market survey reports	3	3	1	-
			Public Service Remuneration and Benefits Policy and Bill	Public Service Remuneration Policy reviewed	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Public Service Remuneration Bill drafted	-	-	1	-
			Quarterly Wage Bill Bulletins	No. of Wage Bill Bulletins	4	4	4	4

AUDITOR GENERAL

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Audit Services	SP 1.1: National Government Audits	Promote Good Governance and Accountability in Management of Public Resources	Audit Services	No. of National Government Audit Reports issued	1,110	1,110	1,110	1,110
				No of Office Established /Constructed	2	1	1	2
	SP 1.2: National Government CDF Audits			No. of NGCDF Audit Reports issued	290	290	290	290
	SP 1.3: County Government Audit			No. of County Audit Reports issued	1,073	1,073	1,073	1,073
	SP 1.4: Education and Health Institutions Audit			No. of Education and Health Reports issued	223	500	500	500
	SP 1.5: Special Audits			No. of Special Audit Reports issued	40	40	40	40

CONTROLLER OF BUDGET

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Control and Management of Public Finances	SP.1.1 Authorisation of withdrawals from public funds	Accountability and Transparency in Public	Procedure manual for approval of withdrawals of funds from public funds	Procedure manual developed	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	Financial Management	Timely processing of Exchequer Requisitions		No. of days taken to review and approve the withdrawal from National public funds	1	1	1	1
				No. of days taken to approve withdrawal requests from the County Revenue Fund	2	2	2	2
				% of approved withdrawal requests from the Consolidated Public Fund	100	100	100	100
				% of approved withdrawal requests from the County Revenue Fund	100	100	100	100
				No. of legislation and Bills reviewed to ensure compliance with the law	112	147	147	147
				No. of Legal Audits undertaken	0	1	1	1
				No. of court judgments (decretal sums) verified before approval for withdrawal	0	50	70	90
				% of investigations on Misuse of Public funds undertaken	100	100	100	100
				No of staff trained on undertaking investigations	0	15	15	15
				% of complaints of misuse of public funds documented and addressed	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				% of disputes resolved through negotiation, conciliation, and mediation	100	100	100	100
				% of debt requisitions processed	100	100	100	100
				% of Pensions and Gratuities files processed	100	100	100	100
	SP.1.2 Budget Review and Analysis		Timely and accurate reporting on Budget Implementation	No. of Reporting template for National and County Government Report Developed	2	2	2	2
			Transparency and accountability in budget implementation	No. of budget implementation review reports generated for the National Government	4	4	4	4
				No. of consolidated budget implementation review reports produced for County Governments	4	4	4	4
				No. of County specific budget implementation review reports produced	188	188	188	188
				No. of popular versions of the National government budget implementation review reports produced	4	4	4	4
				No. of popular versions of the County government budget	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)7	Target 2026/2	Target 2027/28	Target 2028/2 9
				implementation review reports produced				
				No. of special reports prepared and submitted	8	8	8	8
				Debt Management Strategy Paper reviewed	1	1	1	1
				Budget Review and Outlook Paper (BROP) reviewed	1	1	1	1
				Budget Policy Statement (BPS) reviewed	1	1	1	1
			Effective Budget Implementation	Draft Budget estimates reviewed	1	1	1	1
				No. of Supplementary Budget estimates reviewed	2	2	2	2
				No. of County Budget Review and Outlook Paper (CBROP) reviewed	47	47	47	47
				No. of County Fiscal Strategy Papers Paper (CFSP) reviewed	47	47	47	47
				No. of Draft County Budget Estimates reviewed	47	47	47	47
				No. of Approved County Budget Estimates reviewed	47	47	47	47

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of Supplementary County Budget Estimates reviewed	94	94	94	94
				No. of training sessions conducted to enhance stakeholder capacity in budget implementation	2	2	2	2
			Transparency and accountability in budget implementation	No. of public sensitisation forums on budget implementation	0	1	2	2
				No. of in person media breakfasts engagements	4	4	4	4
				No. of Budget Implementation Review Reports (BIRRs) dissemination and reporting sensitization	4	4	4	4
				No. of staff training on Media Management	1	1	1	1
				No. of exhibitions and shows to disseminate Budget Implementation Review Reports (BIRRs) Information Education Communication (IEC)materials and other reports	3	3	3	3
				No. of BIRRS and other statutory reports publicized	8	8	8	8

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Parliamentary Liaison Services	No. of M&E reports publicized	47	47	47	47
				Controller of Budget Amendment Bill	-	1	-	-
				COB Regulation	1	1	-	-
				No. of committee meetings attended in a year	216	216	216	216
				MOUs signed with various OCOB stakeholders	1	1	1	1
				No. of OCOB reports discussed by the National Assembly	4	4	4	4
				No. of Counties discussing OCOB reports	47	47	47	47
				Procedure Manual for investigation	-	1	-	-
				Procedure Manual for discharge of advisory role	-	1	-	-
				Information Revision Framework	-	1	-	-
	SP.1.3 Administration		Administrative and Support Services	Number of staff trained	300	300	300	300
				Number of staff to be recruited	40	31	35	32

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	and Support Services			Proportion (%) of ICT assets & infrastructure replaced	100	100	100	100
				Percentage of COBMIS project realised	50	60	60	70
	SP.1.4 Research & Planning		Research surveys on budget implementation	Number of Research Surveys conducted	2	2	2	2
				Number of Conference	-	-	1	-
				Number of Research Survey Reports produced	2	2	2	2
			OCoB Annual Report	No. of reports produced as required under Article 254 (1) of the Constitution	1	1	1	1
			Oversight of budget implementation	No. of Counties Monitored and Evaluated	47	47	47	47
				No. of Ministries, Departments, and Agencies (MDAs) monitored and evaluated.	81	81	81	81
				No. of implemented Judiciary Programmes Monitored	-	1	1	1
				No. of Judiciary Fund report produced	-	1	1	1
				No. of M&E reports produced from County M&E exercises	47	47	47	47

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Engagement between CoB and stakeholders	No. of M&E reports produced from MDAs visited during the M&E excises	81	81	81	81
				No. of equalization Fund Reports Generated	-	1	1	1
				No. of collaborations and partnerships established with external stakeholders	2	3	5	7
			Data, governance, records and knowledge management framework	No. of knowledge management policies produced	-	-	1	-

COMMISSION ON ADMINISTRATIVE JUSTICE

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Promotion of Administrative Justice	SP 1.1: General Administration and Support Services	Effective Public Service Delivery and Accountability	Administrative Services	No. of additional regional offices and Ombudsman *Huduma* Centre service delivery points	2	2	2	2
				No. of persons sensitized on administrative justice and access to information matters (Millions)	3.0	3.5	4.0	4.0
			Administrative Justice Services	Percentage of complaints resolved.	100	100	100	100

Programme	Sub-Programme Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 1.2: Administrative Justice Services		No. of compliant MDACs on resolution of public complaints indicator under performance contracting.	415	425	430	450
			No. of advisory opinions issued / Position statements on administrative justice & access to information matters	5	6	6	5
	SP 1.3: Access to Information Services	Access to Information Services	% of applications for review on request for information determined.	100	100	100	100
			Annual Report on State of Open governance in the public sector	1	0	0	1

SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
VOTE 1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME: SPORTS									
Outcome: Promotion and development of sports at all levels									
S.P 1.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Anti-doping services	No. of doping control tests carried out by Gender	M:3,180 F:2,120	2,199 1,466	780 520	3,339 2,161	3,525 2,275	1,103 647
			% of results management on Anti-doping rule violations	100	100	100	100	100	100
				M:14,071	17,451	10,800	16,440	18,110	13,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Department of Sports	Sports Development Services	No. of Persons sensitized on Anti-Doping by Gender	F:8,269	10,210	7,200	10,960	10,490	7,000
			No. of teams presented in international sports competitions.	35	45	40	45	48	50
			No. of International sports competitions hosted	6	13	8	8	9	9
			Number of sports programmes for vulnerable groups held	10	12	13	13	14	15
			No. of Sports Safari events held	4	5	5	5	5	5
	Kenya Academy of Sports	Sports Development Services	No. of athletes trained in sports camps by sex (Male and Female)	1,250 1,250	M: 1,615 F: 1,600	1,350 1,350	1,500 1,500	1,700 1,700	1,900 1,900
			No. of sports technical and administration personnel trained	600	F:332	600	600	650	700
			No. of sports technical and administration personnel trained	600	M:1,120	900	900	950	1,000
			No. of research programmes on sports talent conducted.	2	3	3	3	4	5
		Sport Training Services	No. of Sports disciplines with curricula and curriculum support materials developed	5	0	5	5	5	5
			% Completion of Phase I B of the Kenya Academy of Sports Complex (hostels)	85	85	90	100	-	-
	Sports Registrar	Sports Regulation Services	No. of sports training academies completed	30	0	40	20	20	20
			No. of Sports Organizations registered	300	261	350	400	450	500
				18	M: 7	16	18	21	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of professional sports persons licensed by sex (Male and Female)	7	F: 3	14	16	19	23
			No. of professional sports bodies licensed	6	3	10	15	25	28
			% completion of automation and digitization of sports registrar's office services	20	20	36	73	100	-
S.P 1.2: Development and Management of Sport Facilities	Sports Kenya	Sports Infrastructure Services	% Completion of Talanta Sports City	80	45	100	-	-	-
			% Completion of upgrade of Moi International Sports Centre-Kasarani to CAF/ FIFA standards	80	99	100	-	-	-
			% Completion of upgrade of Nyayo National Stadium to CAF/ FIFA standards	60	85	100	-	-	-
			% Completion of Kipchoge Keino Stadium to CAF/ FIFA standards	50	15	100	-	-	-
			No. of upgraded Stadia (Regional)	5	2	3	6	5	3
			No. of upgraded Training venues to CAF/ FIFA requirements	4	4	3	3	-	-
			No. of Community Sports and Arts Grounds upgraded	5	0	5	5	8	10
			No. of sports and recreational facilities maintained	0	0	0	4	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Sports, Arts and Social Development Fund (SASDF)	Sport and Arts Funding Services	% of sports, arts and social development programmes funded	100	100	100	-	-	-
			No. of sports programmes for institutions and organizations funded	65	126	137	142	148	154
			No. of Sports and recreational facilities funded	14	14	17	15	15	13
			No. of programmes funded to facilitate talent development, training and capacity building for technical personnel	2	5	38	20	20	20
S.P 1.3: General Administration Planning and Support Services	Central Planning and Project Monitoring Unit	M&E services	No. of quarterly and Annual M&E reports prepared	5	5	5	5	5	4
	General Administration	Administrative Services	No. of policies and bills developed/reviewed	2	2	3	1	1	2
	Finance Unit	Financial Services	No. of annual and quarterly budget implementation reports prepared	5	5	5	5	5	5

VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE

PROGRAMME 1: CULTURE/HERITAGE

Outcome: Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.1: Conservation of Heritage	National Museums of Kenya	Heritage preservation and promotion services	No. of new heritage sites and monuments submitted for gazettement	3	11	3	3	3	3
			No. of heritage sites, mausoleum and monuments restored	3	3	3	3	3	3
			No. of scientific research papers published	100	103	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of interactive public programmes and temporary exhibitions held	90	90	90	90	100	100
			No. of heritage collections standardized and digitized for user needs	60,000	60,000	60,000	60,000	60,000	60,000
	Natural Products Industry Initiative	Indigenous Knowledge management services	No. of technical officers trained in indigenous knowledge management by sex	600	602	M: 410 / F: 115	205 / 58	205 / 57	109 / 31
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	5	10	15	8	7	4
			No. of youths trained to champion IK as a tool for national development by sex	330	396	M: 197 / F: 293	122 / 122	123 / 123	60 / 60
		Pre-clinical trials for natural health products	No. of natural products acquired from traditional health practitioners	12	12	36	18	9	5
			No. of natural products analyzed	31	31	36	18	9	5
			No. of active components tested in vervet monkey model	5	5	4	3	2	2
		African indigenous vegetables (AIV) value chain promotion services	No. of farmers benefiting from AIV commercialization by sex	-	-	M: 1,200 / F: 2,800	4,500 / 11,500	12,000 / 28,000	18,000 / 42,000
			No. of surveys to determine the impact of AIV commercialization	1	1	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.2: Development and Promotion of Culture	Department of Culture	Natural products marketing services	No. of new products subjected to value addition	1	6	1	2	3	3
			No. of MoUs negotiated to create a niche market for AIV	14	0	1	5	5	5
			No. of standards for natural products developed	1	6	2	5	5	5
		Culture services	No. of cultural practitioners trained by sex	1,000	816	M: 650 F: 350	760 340	1,040 560	1000 1000
			No. of people sensitized on the use of traditional foods by sex	200	0	M. 35 F: 65	70 80	88 163	100 170
			No. of intangible cultural heritage elements safeguarded	2	2	1	2	3	3
			No. of participants attending the Annual national Kenya Music and Cultural festival by sex	6,000	15,641	M:7,500 F: 8,500	7,550 8,550	7,600 8,600	7,650 8,650
			No. of cultural festivals coordinated	8	8	8	8	11	10
			No. of Cultural exchange protocols initiated for negotiation	2	2	3	3	4	4
	National Kiswahili Council of Kenya	Kiswahili language promotion services	No. of experts trained to champion Kiswahili as a national and official language by sex	100	0	M: 50 F: 50	65 65	75 75	100 100
			No. of stakeholders sensitized on use of Kiswahili as national and official language	150	0	M: 85 F: 65	110 90	120 100	160 140

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Mark and celebrate the world Kiswahili language day	1	1	1	1	1	1
	The National Heroes Council	National heroes and heroines' services	No. of heroes identified	250	300	M :150 F :150	M :200 F :150	M :200 F :150	M :200 F :150
			No. of heroes gazetted and honoured	-	-	M :80 F:40	M :90 F :60	M :60 F :90	M :70 F :80
			No. of heroes and dependants assisted	1	1	M :1	M :1 F :1	M :1 F :1	M :2 F :2
			No. of heroes' publications and documentaries produced	2	2	2	2	2	2
			No. of policies and regulations reviewed /developed	-	-	-	3	3	3
S.P 1.3: Cultural Product Diversification	Ushanga Kenya Initiative	Heritage Preservation Services	No. of women and girls trained in bead craft production	1,000	420	1500	350	400	450
			No. of product catalogs developed	1	0	1	1	1	1
			No. of women and girls facilitated to showcase their products at local and international trade fairs and exhibitions	400	401	300	300	300	300
			No. of information, education, communication (IEC) materials developed	400	100	80	30	50	150
			No. of digital platforms for Ushanga products developed	2	0	2	1	1	2

PROGRAMME 2: THE ARTS

Outcome: Harness, develop and promote the creative arts industry

S.P. 2.1: Performing Arts	Kenya Cultural Center		No. of Creatives trained in Performing Arts	M: 250 F: 250	M: 251 F: 198	M: 400 F: 200	M: 450 F: 250	M: 500 F: 300	M: 550 F: 350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Department of Arts	Heritage Preservation Services	No. of creatives awarded (poets & thespians baseline)	M: 300 F: 300	M: 287 F: 206	M: 450 F: 250	M: 500 F: 300	M: 550 F: 350	M: 600 F: 400
			No. of children's theatre performances conducted	3	3	4	5	6	7
			No. of National Performing Arts and Cultural Festivals supported	5	5	6	7	8	9
			No. of creatives engaged in international theatre festivals	M: 200 F: 200	M: 406 F: 119	M: 300 F: 200	M: 400 F: 200	M: 450 F: 250	M: 500 F: 300
			No. of cultural and creative discourses organized	1	1	2	3	4	5
			No. of creatives facilitated to commercialize art	-	-	-	M: 60 F: 40	M: 90 F: 60	M: 120 F: 80
			No. of Creatives Accessing Rehearsal Spaces	M: 175 F: 175	M: 167 F: 132	M: 200 F: 100	M: 200 F: 150	M: 200 F: 200	M: 250 F: 200
			No. of Creatives accessing the audio-visual recording studio	M: 50 F: 50	M: 5 F: 0	M: 30 F: 20	M: 60 F: 40	M: 90 F: 60	M: 120 F: 80
			No. of Exhibitors accessing Cheche Gallery	M: 10 F: 100	M: 27 F: 0	M: 20 F: 10	M: 25 F: 15	M: 30 F: 20	M: 35 F: 25
		Arts Development Services	No. of artists trained and nurtured by sex	50	165	F: 50 M: 50	M: 50 F: 50	M: 60 F: 60	M: 70 F: 70
			No. of artists sensitized on the UNESCO 2005 Convention by sex	50	66	F: 30 M: 50	F: 40 M: 50	M: 60 F: 50	M: 80 F: 60
			No. of artists participating in national handicraft fairs and exhibitions	50	50	F: 25 M: 25	F: 40 M: 30	M: 60 F: 60	F: 80 M: 70
				-	-	F: 20	F: 30	F: 40	F: 45

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of artists facilitated to participate in fashion & design shows by sex			M:20	M: 25	M: 30	M: 35
			No. of artists participating in national visual arts exhibition	-	-	F: 30 / M: 30	F: 40 / M: 30	F: 60 / M: 60	F: 70 / M: 80
S.P 2.2: Promotion of Kenyan Music and Dance	Permanent Presidential Music Commission	Heritage Preservation Services	No. of musicians accessing PPMC studio and rehearsal space by sex	300	370	M: 450 / F: 350	200 / '150	300 / 250	400 / 400
			No. of upcoming musicians provided with a platform during national events by sex	3,550	3,671	M: 1,830 / F: 1,300	2000 / 1,000	2500 / 1,500	3200 / 2,000
			No. of talented youth trained in music and dance by sex	300	352	M: 230 / F: 195	180 / 70	250 / 300	320 / 400
			No. of documentary on music and dance of Kenyan communities	1	1	2	0	2	2
			No. of musicians certified and registered in the National Music database	1000	1000	M: 500 / F: 500	M: 500 / F: 500	M: 650 / F: 650	M: 750 / F: 750
			No. National symposium of Kenyan music held	1	0	1	0	1	1
			No. of studios established	-	-	2	0	1	2

PROGRAMME 3: LIBRARY SERVICES

Outcome: Enhance preservation and conservation of the National documentary heritage

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 3.1: Library Services	Department of Library Services	Library services	No. of libraries networked in MDAs	15	0	5	0	20	10
			No. of book titles acquired	350	0	250	150	180	200
			No. of electronic information resources databases subscribed to	5	0	3	2	2	5
			Number of youths trained in creative writing	400	0	F: 200 / M: 200	M: 100 / F: 100	M: 100 / F: 100	M: 100 / F: 100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Kenya National Library Service	Library services	No. of librarians trained	30	0	M: 15 F: 15	M: 0 F: 0	M: 15 F: 15	M: 15 F: 15
			No. of National Bibliography publications	1	1	1	1	1	1
			No. of ISBNs issued to publishers	805	1,265	900	1000	1,200	1,300
			No. of rare books digitized	800	960	700	600	500	400
			No. of people participating in the reading promotion events	400	477	F 250	F 250	300	320
						M 250	M 300	300	320
			No. of library books & other information materials acquired	14,000	4,542	14,000	4,000	4,500	5,000
			No. of counties capacity built on library matters	3	3	5	7	10	12
PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the Culture									
S.P 4.1: General Administration, Planning and Support Services	Administration Headquarters	Administrative Services	No. of service delivery surveys undertaken	-	-	1	1	1	1
			No. of assets tagged & verified	-	-	-	500	500	500
	Financial management Services	Financial Services	No. of staff trained	215	50	203	203	203	203
			MTP Sub Sector Report	1	1	1	1	1	1
			Approved Budget Estimates	1	1	1	1	1	1
	CPPMD	Planning, M&E Services	Annual Financial Report	1	1	1	1	1	1
			No. of M&E reports	2	2	2	4	4	4
		Pre-Feasibility Studies	No. of Pre-feasibility studies	-	-	2	2	2	2
PROGRAMME 5: PUBLIC RECORDS MANAGEMENT									
Outcome: Manage, preserve and archive all public records in the entire public service									
S.P 5.1: Records Management	Department of Records	Archival and record services	No. of records digitized in the Records Management Units (RMUs)	500,000	550,000	100,000	100,000	120,000	150,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of public records and information management units networked	35	11	35	35	40	45
			No. of RMUs appraised locally and abroad	10	15	10	10	10	10
			No. of Public Record Managers trained on e-records management	200	5	-	10	30	50
			No. of Public Record Managers empowered through capacity building	200	230	200	220	230	250
			Conduct annual monitoring and evaluation on the safeguard measures for the information security	-	1	1	1	1	1
S.P 5.2 Archives and Documentation	National Archives	Archival and record services	No. of archival records acquired	12000	13772	12000	12000	12500	13000
			No. of Government publications acquired	1600	1723	1600	1600	2000	2000
			No. of research visits	2200	3669	2200	2500	2500	2500
			No. of researchers registered	400	1986	400	350	400	450
			No. of Archival records requested for access	9400	11.645	9400	10000	10000	10000
			No. of paper and audio-visual records digitized	500,000	163.811	100,000	150,000	200,000	250,000
			No. of microfilmed records digitized	115,000	203.977	115,000	100,000	125,000	130,000
			No. of records restored	5,800	3,537	5,000	3,500	3,500	4,000
	National Archives Field	Public archives and Records services	No. of offices surveyed and appraised on archival records (MDAs and Counties)	400	360	400	230	260	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
S.P 5.3 Knowledge Management	Public Records and Information Management	Knowledge Management Services	Knowledge Management Devolution Strategy	-	-	-	1	1	-
			Knowledge Management Training Manual (KMTM)	-	-	-	1	-	-
S.P 5.4 Lottery Control and Policy	The National Lottery Board (NLB)	Lottery regulatory services	Acquire enterprise resource planning system	-	-	-	1	-	-
			No. of market researches undertaken	-	-	2	2	2	2
			No. of public awareness forums undertaken	-	-	4	10	12	16
		Lottery Fund operationalized	Lottery fund management system	-	-	-	1	-	-
			No. of Policies and regulations developed	--	-	1	3	1	-

VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY

PROGRAMME 1: YOUTH EMPOWERMENT SERVICES

Outcome: Enhanced Youth Employability, Entrepreneurship and Job Creation for National Development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.1: Youth Social and Sustainable Community Development	Youth Development Services	Youth development services	No. of youth engaged in intergenerational dialogue forums	M. 72,562 F. 72,562	0	32,562	50,000	55,000	58,000
			No. of Youth engaged in climate change mitigation efforts	M. 122,519 F. 122,519	1,000	22,519	5,000	6,300	7,000
			No. of youth engaged in volunteerism	M. 7,900 F. 7,900	M. 0 F. 0	900 900	5,000 5,000	5,5000 5,500	6,000 6,000
			No. of youth trained on mindset education	M. 61,128 F. 61,128	9,000 9,000	61,263 61,263	12,000 12,000	12,500 12,500	13,200 13,200
			International Youth Day	-	-	-	1	1	1
	VIVA Youth programme-BETA	Youth-centered care services	No. of Youth facilitated to access subsidized Youth Friendly Sexual	M. 5,000 F. 5,000	M. 6,612 F. 6,613	5,000 5,000	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Reproductive Health (SRH) services by sex						
			No. of Youth trained on age-appropriate comprehensive sexual education	M. 3,000 F. 3,000	6,363 6,362	3,000 3,000	- -	- -	- -
			No. of Youth engaged in physical fitness and recreation	M. 3,000 F. 3,100	M. 3,109 F. 3,000	325 325	- -	- -	- -
S.P 1.2: Youth Mentorship, Leadership and Governance	ICGLR Youth Field Services	Youth empowerment services	No. of Youth Organizations capacity build on peace-building and conflict management	-	-	32	40	45	64
	Presidents-Award Scheme Secretariat	Youth Character Development Services	No. of young people enrolled in the President's Award programme	M. 3,713 F. 4,537	M. 4,568 F. 6,308	3,870 4,730	5,750 5,750	6,250 6,250	7,500 7,500
			No. of youth awarded Gold level certificates	M. 1,750 F. 1,750	1,703 2,351	315 385	1,500 1,500	2,100 2,100	2,900 2,900
			No. of Award leaders trained	M. 1,800 F. 1,800	550 600	270 330	400 400	600 600	750 750
	National Youth Council	Youth advocacy services	No. of youth trained in leadership and governance	M. 16,750 F. 16,750	M. 20,000 F. 17,000	5,000	7,500	9,000	10,000
			No. of Youth leaders engaged in civic participation	M. 3,000 F. 2,000	M. 3,500 F. 2,800	5,000 3,000 2,000	7,500 7,500	10,000 10,000	11,000 11,000
			No. of youth voice and advocacy organizations registered	5,000	1,450	500	750	1,000	1,200
S.P 1.3: Youth employment and employability scheme	Youth Enterprise Development Fund	Youth empowerment services	Amount of loans disbursed (KSh. Million)	535	410	400	300	400	450
			No. of loan beneficiaries by sex	M. 16,602 F. 7,115	11,843 5,075	9,823 4,209	8,253 4,126	11,003 5,502	12,379 6,190

PROGRAMME 2: YOUTH DEVELOPMENT SERVICES

Outcome: Improved livelihoods among youth and increased engagement in national development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of Youth trained on enterprise development	M. 35,000 F. 15,000	36,585 15,679	20,000 10,000	42,000 18,000	49,000 21,000	53,333 26,667
			No. of youth facilitated with business working spaces	M. 1,645 F. 705	2,138 535	500 400	2,200 550	2,250 750	2,450 1,050
			No. of Youth facilitated to market their products by sex	M. 1,435 F. 615	1,470 630	1,505 645	1,610 690	2,100 1,050	
			No. of youth facilitated and taken up jobs abroad	M. 1,200 F. 300	1,373 589	1,200 300	1,760 440	1,750 750	2,400 600
S.P 2.1: Youth Development Research and Quality Management	Policy, Research and Mainstreaming	Youth mainstreaming services	Kenya Youth Development Index Report	-	-	1	1	1	1
			No of policies, bills and regulations developed /reviewed	-	-	3	9	1	-
			Kenya Association of Youth Centres established	-	-	1	1	-	-
S.P 2.2: Youth Entrepreneurship and Talent Development	Entrepreneurship & Skills	Youth entrepreneurial services	No. of youth groups mobilized to form SACCOs	47	112	47	54	60	66
			No. of youth entrepreneurs coached and mentored	M. 15,000 F. 15,000	7,528 7,528	15,000	17,000	19,000	21,000
			No. of youth trained on entrepreneurship opportunities	M- F-	-	-	M. 10,000 F. 10,000	15,000 15,000	18,000 18,000
			No. of youth capacity built on online business and digital jobs	-	-	-	M. 4,000 F. 4,000	6,000 6,000	8,000 8,000
							M. 5,000	7,000	9,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of youth engaged in green jobs	-	-	-	F. 5,0000	7,000	9,000
			No. of youth savings and investment groups established	-	-	-	500	542	584
	National Youth Opportunities Towards Advancement (NYOTA)	Youth employability services	No. of youth placed on apprenticeship and employment	M. 5,343 / F. 5,342	0 / 0	25,000 / 25,000	15,000 / 15,000	5,000 / 5,000	- / -
			No. of Youth trained in life skills	M. 5,000 / F. 5,000	0 / 0	25,000 / 25,000	15,000 / 15,000	5,000 / 5,000	- / -
			No. of Youth trained in market technical specific skills	M. 5,000 / F. 5,000	0 / 0	25,000 / 25,000	15,000 / 15,000	5,000 / 5,000	- / -
	Youth Innovation and Talent Development	Youth Talent Development Services	No. of talents identified and nurtured	M. 1,250 / F. 1,250	1,321 / 1,322	650 / 650	10,000 / 10,000	12,000 / 12,000	14,000 / 14,000
			No. of youth talents awarded	30	1,000	30	1,022	1,500	1,900
			No. of Youth earning from talents and innovations	M. 2,500 / F. 2,500	0 / 0	180 / 180	2,500 / 2,500	3,000 / 3,000	4,500 / 4,500
		Youth Innovation Services	No. of youth innovators incubated	-	-	-	4,700	9,400	1,100
S.P 2.3: Youth Development Field	Youth Empowerment Centres- BETA	Youth Empowerment Services	No. of YECs equipped	-	-	40	3	5	7
			No. of YECs renovated	-	-	30	17	19	21
			No. of youths served at Youth Empowerment Centers (YECs)	M. 300,000 / F. 300,000	55,500 / 55,500	200,000 / 200,000	185,000 / 185,000	195,000 / 195,000	200,000 / 200,000

PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: Efficient Service Delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 3.1: Administration	General Administrative Services	Administrative services	No. of officers trained	M. 340 / F. 170	0 / 0	75 / 75	80 / 80	90 / 90	100 / 100
			No. of services automated	3	0	10	8	5	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
and Support Services	Financial Management Services	Financial services	No of Quarterly and Annual Budget implementation reports	5	5	5	5	5	5
	Central Planning and Project Monitoring Department	M&E Services	No. of Annual and Quarterly M&E reports	5	1	5	5	5	5

PROGRAMME 4: FILM DEVELOPMENT SERVICES

Outcome: A Vibrant Film Industry

S.P 4.1: Film Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Kenya Film School	Film training services	No. of graduates from Kenya Film School	M. 30 / F. 30	30 / 30	27 / 23	27 / 23	50 / 50	75 / 75
			% Modernization of Kenya Film School	-	-	30	50	100	-
	Film Production Department	Film Development services	No. of film documentaries produced and disseminated	80	80	60	80	100	150
			No. of film catalogues produced	500	500	500	800	1,000	1,200
	Kenya Film Commission	Film Marketing services	No. of youth trained in film industry	M. 70 / F. 30	M. 100 / F. 82	65 / 65	90 / 90	115 / 115	145 / 145
			No. of film locations mapped	-	-	100	100	100	-
			No. of films shot on location Kenya	400	719	450	750	850	1,000
			No. of film hubs established	-	-	1	2	3	4
			No. of film makers' capacity built	M. 60 / F. 60	M. 502 / F. 500	250 / 250	600 / 600	750 / 750	900 / 1,000
	Kenya Film Classification Board	Film Regulation Services	No. of film licences issued to film distributors and exhibitors	2,650	2,620	5,000	5,000	5,500	5,800
			No. of film and broadcast content classified	800	939	750	950	1,050	1,200
			No. of filming licenses issued to filmmakers	650	769	1,000	1,050	1,100	1,200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of consumer empowerment campaigns undertaken	-	-	-	3	4	5
			No. of Caregivers empowered	-	-	100,000	50,000	70,000	90,000
			No. of Creatives empowered	-	-	10,000	15,000	20,000	25,000
		Nairobi Film Centre	% completion of refurbishment of cinema theatre	-	-	50	65	100	-
S.P 4.2: Copyright Protection and Promotion Services	Kenya Copyright Board	Copyright services	% of copyright infringement cases investigated and submitted to ODPP	-	-	32	100	100	100
			No. of enforcement officers trained on copyright	-	-	550	650	750	800
			No. of copyright works registered	-	-	57,000	62,000	64,000	66,000
			No. of creatives trained on copyright	-	-	5,000	6,500	7,000	10,000
			No. of Collective Management Organizations (CMOs) licensed	-	-	1	1	1	1
			% acquisition of Copyright ERP system	-	-	-	70	90	100

VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

PROGRAMME 1: LABOUR, EMPLOYMENT AND SAFETY SERVICES

Outcome: Improved labour productivity

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.1: Promotion of Harmonious Industrial Relations	Diplomatic Mission Labour Attachees Geneva	Foreign Labour support services	No. of reports on ILO and IOE conferences coordinated	-	-	-	4	4	4
	Office of the Labour Commissioner	laour support services	% of resolved disputes - Local	80	80	80	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of Wages Councils established/Operationalized	3	3	1	1	1	1
			% of child labour cases resolved	-	-	80	100	100	100
			No. of reports on compliance to ILO conventions	6	7	6	6	6	7
	Directorate of Labour Migration Management	Migrant workers protection services	% of distressed migrant workers repatriated	100	100	100	100	100	100
			No. of foreign contracts attested	55,000	54,184	75,000	80,000	80,000	100,000
		Labour migration services	No. of Bilateral Labour Agreements negotiated.	4	2	4	4	4	4
			No. of Labour market assessment on skills in demand in foreign countries	2	1	2	2	2	2
			% of outbound migrant workers compliant with pre-departure requirements	100	100	100	100	100	100
	Labour Service Field Offices	Labour Support Services	No. of workplace inspections on wages, and terms & conditions of employment	10,300	11,572	11,300	12,300	13,300	14,000
	Labour Consular Office (Qatar, Saudi Arabia,Germany,UAE)	Labour Disputes Services	% of disputes resolved- Foreign employment	-	-	80	100	100	100
	Construction of Meru County Labour Offices	Meru County Labour Office	% Completion	100	79.14	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.2: Regulation of Trade Unions	Registrar of Trade Unions	Trade unions Regulatory services	No. of trade unions books of accounts inspected	510	635	520	530	540	540
			No. of trade union membership records updated	50	71	50	55	55	55
S.P 1.3: Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Occupational Safety and Health promotion services	No. of workers in hazardous occupations medically examined	50,000	74,050	70,000	80,000	80,000	100,000
			No. of hazardous industrial equipment examined	8,000	21,708	10,000	15,000	20,000	25,000
			No. of members of the Health and Safety Committee and other workers trained	8,000	35,800	10,000	15,000	20,000	25,000
		Work Injury Benefits Administration services	% of work injury claims processed	100	100	100	100	100	100
	Occupational Health and Safety Field Services	Occupational Health and Safety Promotion Services	No. of work places audited for compliance with OSH regulations	5,000	5,672	10,000	12,000	13,000	14,000
			No. of health care providers sensitized on OSH in Level 5 hospitals	120	101	120	150	150	200
	Construction of Occupational Safety and Health-OSH-Institute-Phase 1	OSH Institute	% Completion	100	73.6	91	100	-	-
	Establishment of Occupational Safety & Health Institute-Phase 2	OSH Institute	% Completion	100	0	65	-	10	15
	National Employment Authority (NEA)		No. of job seekers placed in gainful employment	200,550	154,120	180,000	180,000	190,000	200,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.4: Employment Promotion		Employment placement services	No. of Job Centres established	1	0	1	-	-	-
			No. of graduates placed in internship positions	18,000	4,405	20,000	15,000	15,000	15,000
		Recruitment agencies regulation services	No. of private employment agencies registered	570	701	600	700	700	710
	Construction of National Employment Promotion Centre Kabete	Kabete National Employment Centre	% Completion of the center	100	38.5	50	70	90	100
PROGRAMME 2: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS & PRODUCTIVITY MANAGEMENT									
Outcome: A competitive workforce									
S.P 2.1: Human Resource Planning and Development	Manpower planning department	Labour Market Information Services	No of Labour market surveys undertaken	1	1	1	1	1	1
			No. of personnel trained on LMI production	38	3	30	-	-	-
	Manpower Development department	Labour Market Information Services	No. of log-ins into the KLMIS	500,000	506,000	520,000	-	-	-
	National Youth Opportunities Towards Advancement (NYOTA) Project- LMRA	Labour Market Information Services	No. of information products supporting demand and supply made available on the KLMIS platform	2	4	15	3	3	3
S.P 2.2: Industrial Skills Development	National Industrial Training Authority (NITA)	Industrial Training services	No. of Persons assessed and certified under Recognition of Prior Learning	12,000	8,574	15,000	20,000	20,000	21,000
			No. of workers trained in relevant industrial skills	159,000	30,583	162,000	162,000	163,000	164,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of persons assessed in Government Trade Test	80,000	120,180	90,000	100,000	105,000	110,000
	National Youth Opportunities Towards Advancement (NYOTA)	Industrial Training services	No. of Kenyan Migrant workers provided with pre-departure training	50,000	47,383	60,000	70,000	80,000	90,000
			No. of training institutions accredited and registered for industrial training	1,032	766	1,084	1,200	1,200	1,200
			No. of youths trained, assessed and certified in industrial skill	10,000	2,251	12,000	13,000	13,000	13,000
			No. of Master Craftsmen upskilled	1,000	2,251	1,200	1,300	1,300	1,500
			No. of Occupational and Competency Standards developed or reviewed	5	0	10	15	20	25
	National Youth Opportunities Towards Advancement (NYOTA - NSSF)	Youth savings' products	No. of youth benefitted	-	-	-	99,000	91,000	-
			Amount of youth savings matched by NYOTA (Kshs. M)	-	-	-	297	273	-
			Amount disbursed as income replacement (maternity benefit) (Kshs. M)	-	-	-	240	240	240
	ERP System Upgrade and Human Capital Transformation	ERP System	% Completion of ERP System	100	0	45	45	54	63
S.P 2.3: Productivity Promotion, measurement and improvement	National Productivity and Competitiveness Centre	Productivity improvement services	% of productivity improvement plans implemented	-	-	80	100	100	100
			No. of National and Sectoral productivity indices developed	20	20	20	20	20	20
			No. of public sector	100	451	150	200	250	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 2.4: Management of skills Development and post-Training	Post Training Information Management	Labour training services	organizations with productivity indicators						
			No. of public officers trained on productivity measurement	1,000	2,870	5,000	3,000	3,000	3,000
			No. of youth trained on online employment skills	6,000	13,278	7,000	8,000	7,000	7,000
	Workplace Readiness Services	Labour training services	No. of youths trained on green jobs	1,000	0	2,000	3,000	3,000	3,000
			No. of modules developed on the National Skills Information Management System	1	1	1	2	2	-
			No. of National Occupational Standards developed	5	3,578	10	150	200	200
			No. of Sector Skills Committees established	7	12	10	14	1	-
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient service delivery									
S.P 3.1: Policy, Planning and General Administrative Services	Headquarters Administration services	Administrative services	No. of labour and employment policies developed/reviewed	2	1	2	2	2	2
	Economic Planning Division/CPPMD	Economic Planning Services	No. of Annual and Quarterly M &E reports	4	2	4	4	4	4
			% of CBA forwarded to Employment and Labour Relations Court	100	100	100	100	100	100
			% of Economic trade disputes referred to the Ministry by ELRC	100	100	100	100	100	100
	Financial Management Services	Financial Services	No. of annual and quarterly budget implementation reports	5	5	5	5	5	5

VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS

PROGRAMME 1: SOCIAL DEVELOPMENT AND DISABILITY INCLUSION

Outcome: Enhanced social inclusion, empowered individuals, groups, communities, and Persons with Disabilities for self-reliance and active participation in national development.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.1: Community Mobilization and Development	Directorate of Social Development	Community Groups (SHGs, CBOs) registered, trained & linked to MFIs	No. of community groups trained, registered and linked to Micro Finance Institutions (MFIs)	55,000	76,077	64,000	66,000	68,000	72,000
			% of group conflict and grievances resolved	100	100	100	100	100	100
			No of regulations developed to implement the Community Group Registration Act, 2022	5	0	5	5	5	5
			No of Community Groups sensitized on Group Registration Act, 2022	20,000	29,804	30,000	30,000	32,000	35,000
			No of CDMIS modules for management of disability, EIP, older persons and volunteerism programmes enhanced.	-	-	1	1	1	1
		Local communities protected from unintended negative adverse effects of social risks in development projects	No. of officers at national and county levels equipped with knowledge and skills on Social Risk & Impact Management	220	120	210	200	200	200
			No. of Social Impact Assessments reports (ESIA) reviewed	6	6	15	20	25	25
S.P 1.2: Social Welfare and	Directorate of Social Development	Support and care for older	No. of older persons rescued and placed at Kirinyaga Rescue Centre	15	12	25	25	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Vocational Rehabilitation	Persons and Aging	Persons and Aging provided	No. of stakeholders engaged on intergenerational solidarity conducted annually	-	-	150	200	300	400
			No. of community members and county government officers sensitized on healthy ageing and older persons rights	5,000	3,177	5,000	8,000	10,000	15,000
		Persons with disabilities in the Vocational Rehabilitation Centers	No. of persons with disabilities enrolled and trained at Vocational Rehabilitation Centers	750	758	850	850	850	900
		empowered for self-reliance.	No. of PWD SHGs supported for economic empowerment	62	38	80	290	580	970
			No. of PWDs graduates with vocational and technical skills supported with tools of trade for self-employment provided with startup capital	468	249	47	290	580	970
S.P 1.3 Disability Inclusion	National Council for Persons with Disabilities	Disability rights mainstreamed in socio-economic development	No. of PWDs provided with assistive & supportive devices and services	4,500	4,924	5,000	7,700	9,700	11,000
			No. of persons with disabilities registered and issued with disability cards	120,000	88,575	120,000	150,000	170,000	190,000
			No. of PWDs provided with scholarships	4,000	4,382	3,045	4,500	6,000	8,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of Persons with Albinism supported with sunscreen lotion	5,000	3,412	3,800	5,000	7,000	7,500
			No. of Persons with Albinism provided with financial support for skin cancer screening and treatment	1,200	2,431	2,500	3,500	4,000	5,000
			No. of Persons with Autism and related developmental disorders supported with essential drugs and supplies	8,000	6,941	4,000	10,000	15,000	20,000
			No. of PWDs registered in the NCPWD career Portal	1,000	6,347	7,000	8,500	15,000	20,000
S.P 1.4: Adult Learning and Education	Directorate of Adult Learning and Education (DALE)	Adult literacy	National Adult Literacy Survey	1	0	-	1	-	-
			International Literacy Day Celebrated	47	47	47	1	1	1
			No. of Teaching and learning materials/primers developed	-	-	2,206	400,000	440,000	484,000
		Adult Learning and Education (ALE) Bill	ALE bill	-	-	-	1	-	-
		Reviewed Adult and Continuing Education (ACE) curricula	% completion of reformed curricula	-	-	10	100	-	-
		Reviewed ACE policy	Percentage of completion	-	-	-	100	-	-
		Intergenerational knowledge shared	No. of knowledge Articles ('Talk a book')	-	-	-	47	-	-

PROGRAMME 2: NATIONAL SAFETY NET

Outcome: Improved Livelihood of Vulnerable Persons

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 2.1: Social Assistance to Vulnerable Groups	Directorate of Social Assistance (DSA)	Accelerated Education Centres established	No. of Accelerated Education centres	-	-	283	47	47	47
			No of Accelerated Education learners	-	-	13,313	14,650	16,115	17,727
		Households with vulnerable persons supported	No. of older persons supported with cash transfers	1,185.45 5	1,253,045	1,148,256 F:704,531 M:443,72 5	1,148.25 6	1,148,25 6	1,148,25 6
			No. of households with OVCs supported with cash transfers	482,393	443,004	-	-	-	-
			No. of households with PWSDs supported with cash	65,281	63,607	63,607 F:29,219 M:34,388	63,607	63,607	63,607
		Consolidated Cash Transfer Programme Management Information System (CCTP MIS) enhanced	No. of CCTP MIS modules enhanced and operationalized	2	6	6	6	6	6
			No. of Sub-County officers retrained on the enhanced CCTP MIS modules	850	850	450	450	450	450
	National Social Protection Secretariat (NSPS)	Functional registry for harmonized identification and enrollment of vulnerable households in Social Protection	No. of vulnerable households registered under the ESR through the On-Demand registration	53	-	2,000	5,000	5,000	5,000
			% of households in the ESR benefiting from various SP programmes	-	-	40	50	60	70
			No. of counties rolling out & implementation the On-Demand Registration under the ESR	1	0	2	17	17	11

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Upgraded and maintained ESR and CCTP data centers	1	1	1	1	1	1
			No. of indigents enrolled into SHA	-	-	450,000	500,000	550,000	600,000
		Policy and legislative documents on Social Protection developed	No. of strategy documents ((Kenya Social Protection Communication Strategy, Kenya Social Protection Sector Review)	0	0	1	1	0	0
			Regulations to the Social Protection Act 2025	0	0	1	0	0	0

PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES

Outcome: Efficient Service Delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 3.1: Policy, Planning and General Administrative Services	Administration, Planning, Finance, HRM&D, ICT, PCU, Internal Audit, Records, Asset management	Administrative services	% Compliance with service charter and service delivery charter commitments	100	100	100	100	100	100
		Financial services	No. of annual and quarterly Budget implementation reports	5	5	5	5	5	5
		Planning M&E services	No. of quarterly and annual M&E reports prepared	4	4	4	4	4	4

VOTE 1186: STATE DEPARTMENT FOR CHILDREN SERVICES

PROGRAMME 1: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT

OUTCOME: Enhanced child protection and emergency response services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.1: Child Protection and Response Services	Child Protection Department	Child protection services	No. of violated children receiving psychosocial support	-	-	407,000	415.500	430.300	450.000
			No. of VAC cases resolved	-	-	325,600	332.000	344.240	360.000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Counter Trafficking in Persons Secretariat	Counter Trafficking in Persons Services	No. of parents and caregivers sensitized on prevention of VAC and harmful practices	-	-	1,500,000	2,000,000	2,500,000	3,000,000
			No. of parents trained on child online safety	-	-	-	600,000	900,000	1,200,000
			No. of children trained on online safety	-	-	800,000	1,200,000	1,500,000	2,000,000
			No. of persons sensitized on counter trafficking in persons	-	-	50,000	100,000	150,000	200,000
			No. of Law enforcement and Criminals Justice Officers, service providers trained on Identification, Investigation and Prosecution of TIP	-	-	1,500	2,300	3,000	4,000
			No. of children cleared for foreign travel	-	-	2,500	2,800	3,000	3,500
	Strategic Interventions in emergencies	Child emergency response services	No. of children receiving psychosocial support during emergencies	-	-	60,000	65,000	70,000	76,000
			No. of rescued children placed back in families	-	-	17,142	18,571	20,000	21,714
			No. of dignity kits distributed to emergency hit children	-	-	15,000	18,000	20,000	23,000
			No. of Kenya Child Helpline 116 issues resolved	-	-	180,000	200,000	220,000	250,000
	National Assistance Trust Fund for	Protection and Support of Victims of	No. of presumed victims of trafficking in Persons screened and rescued	-	-	800	1,000	1,500	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Victims of Trafficking in Persons	Trafficking in Persons Services	% of Victims of trafficking repatriated, re-integrated, rehabilitated, resettled, provided with shelter, legal and medical support	-	-	100	100	100	100
S.P 1.2: Family and Community Support Services	Alternative Family Care Services	Family support services	No. of children reunified and placed into family-based care	-	-	50,000	30,000	25,000	20,000
			No. of parents trained on the Positive Parenting	-	-	-	500,000	1,500,000	2,000,000
			No. of families sensitized on succession and matrimonial laws	-	-	-	-	600,000	2,000,000
	Community Child Support Department	Community child support services	No. of Child Protection Volunteers trained	-	-	-	3,200	3,500	4,300
	Street Families Rehabilitation Trust Fund	Street families rehabilitation services	No. of street persons rescued	-	-	5,000	6,000	7,000	7,500
			No. of partner institutions undertaking rehabilitation of streets families' institutions supported	-	-	30	40	50	50
			No. of street persons provided with psychosocial support services	-	-	5,500	6,500	7,500	8,000
			No. of street persons supported for education and vocational skills training	-	-	5,000	6,000	7,000	7,500
			No. of persons reintegrated to families and the community	-	-	4,000	5,000	5,500	6,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Presidential Secondary School Bursary (PSSB)	Child care support and protection services	No. of families supported to ensure retention of reintegrated persons	-	-	500	550	600	650
			No. of beneficiaries benefiting from PSSB	-	-	16,100	16,100	16,100	16,100
			No. of county chapters operationalized	-	-	47	47	47	47
			No. of caregivers trained	-	-	175	260	290	310
	Cash transfer for Orphans and Vulnerable Children	Social and economic well-being of families with OVC strengthened	No. of beneficiary HHs benefiting from CT-OVC	-	-	441,516	441,516	441,516	441,516
	Institutions Department	Statutory Children Institutions (SCIs) services	No. of SCIs renovated	-	-	12	18	25	30
			No. of SCIs with asbestos replaced	-	-	6	2	-	-
			No. of children in SCIs accessing safe custody, basic care services and health insurance	-	-	3,500	4,010	4,100	4,500
		Children in Conflict with the Law rehabilitation services	No. of children in conflict with the law who successfully complete rehabilitation programmes	-	-	2,000	2,200	2,700	3,000
			No. of reintegrated children to family/community care	-	-	2,000	2,500	3,100	4,000
			No. of children in SCIs enrolled in formal education or vocational training programmes	-	-	2,500	2,850	3,000	4,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.3: Rights, Policy and Participation Services	National Council for Children Services	Legal and Policy Frameworks and Obligations Services	No. of policies and regulations developed	-	-	11	11	4	4
			No. of International and regional children's days commemorated	-	-	2	2	2	2
		Adoption Services	No. of adoption stakeholders sensitized on adoption	-	-	165,000	192,000	300,000	358,000
			No. of adoption societies registered and regulated	-	-	3	4	5	6
		NCCS Program Coordination and Governance Services	National Integrated Children data Base established	-	-	-	1	-	
			Annual Children Service Providers Conference held	-	-	-	1	1	1
			No. of Children Advisory Committees strengthened	-	-	120	454	454	454
	Community Child Support Department	Institutionalized Child Participation Services	No. of functional Kenya Children Assemblies formed	-	-	47	48	48	48
			No. of children reached through participation forums	-	-	5,000	20,000	40,000	60,000
	Field Services, Research and Policy	CPIMS Services enhanced	No. of interventions provided for child protection cases	-	-	357,600	365,640	378,664	396,000
			Quarterly CPIMS data bulletins published	-	-	4	4	4	4
			No. of Systems integrated with CPIMS	-	-	1	3	2	1
		Strategic partnerships	No. of partnerships formalized through MoUs/ agreements	-	-	1	2	2	2
			No. of children enabled psychosocially	-	-	78,300	156,600	156,600	156,600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Child Welfare Society of Kenya	Children in emergencies support services	No. of children retained in families through IDTR	-	-	148	148	148	148
			No. of children provided with rescue and response services	-	-	7,500	12,000	12,000	12,000
		Family tracing and re-unification services	No. of children receiving family tracing services	5,597	2,709	5,597	4,500	4,500	4,500
			No. of children reunified with their families	608	709	400	500	500	500
		Education and skills development services	No. of children and vulnerable young persons facilitated with complementary education materials	154,150	169,065	154,150	154,150	154,150	154,150
			No. of children and vulnerable young persons facilitated with school fees and levies	7,342	10,968	6,059	6,059	6,059	6,059
			No. of children and vulnerable children provided with educational materials	8,536	16,359	8,536	8,536	8,536	8,536
			No. of parents of education -supported children empowered economically	1,208	1,371	1,208	1,000	1,000	1,000
		Capacity for Duty Bearers enhanced and institutions strengthened	No. of duty bearers trained/sensitized	54,672	57,057	54,672	40,000	40,000	40,000
			No. of children capacity built	6,455	79,003	6,455	6,455	6,455	6,455
			No. of institutions strengthened	17	72	17	17	17	17

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of schools whose capacity is strengthened	17	288	288	288	288	288
		OVC and Vulnerable young person's support services	No. of orphans and vulnerable children OVCs supported	134,619	124,091	134,619	112,000	112,000	112,000
			No. of child protection structures strengthened	58	82	58	58	58	58
			No. of children mentored	9,247	79,003	143,866	143,866	143,866	143,866
		Mechanisms for combating worst forms of child labour established/ strengthened	No. of children protected from child labour	50,000	84,456	50,000	50,000	50,000	50,000
			No. of school based social workers contracts renewed	10	10	10	10	10	10
			No. of parents whose children are at risk empowered.	1,000	1,397	1,000	1,000	1,000	1,000
		Families strengthened to promote quality care for children	No. of families and children strengthened psychosocially	35,000	46,444	35,000	35,000	35,000	35,000
			No. of families empowered economically	1,000	1,068	500	1,000	1,000	1,000
		Upgrading CWSK Temporary places of safety including foster homes (child care & protection centres)	No. of Child and Family Centers upgraded	2	1	1	1	2	2
S.P 1.4: General Administration, Planning and Support Services	Finance Services	Financial services	Quarterly and annual budget implementation reports submitted	-	-	5	5	5	5
	Central Planning and Project Monitoring Department (CPPMD)	M&E services	Quarterly and annual M&E reports submitted	-	-	5	5	5	5

VOTE 1212: STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
PROGRAMME 1: COMMUNITY DEVELOPMENT									
Outcome: Improved well-being of vulnerable members of the society									
S.P 1.1: Affirmative Action	National Government Affirmative Action Fund (NGAAF)	Affirmative action services	No. of needy students provided with bursaries and scholarships	52,805	58,080	53,000	59,500	59,500	59,500
			No. of groups supported with grants for table banking	2,626	2,783	2,700	3,100	3,100	3,100
			No. of groups supported with grants for value addition initiatives	1,288	1,360	1,450	1,510	1,510	1,510
			Amount of grants disbursed (in Ksh. Millions)	1,440.9	1,237.9	1,528	1,749.7	1,749.7	1,749.7
			No. of girls issued with Sanitary towels (in Millions)	2.4	-	2.5	3.7	3.7	3.7
PROGRAMME 2: GENDER EMPOWERMENT									
Outcome: Reduced gender disparities across all levels and sectors									
S.P 2.1: Gender Mainstreaming	Gender Affairs	Gender mainstreaming Services	No. of people sensitized on gender mainstreaming	27,000	41,000	32,000	32,500	33,000	33,500
			No. of people trained on legal, policy frameworks and strategies on gender mainstreaming	4,700	4,700	4,700	2,350	3,525	4,700
			No. of public participants engaged on development of normative frameworks (Affirmative Action Policy, NPGAD Review, Gender Bill)	-	-	300	300	300	300
		Policy, research & documentation services	No. of MDAs integrating policy recommendations into their strategic plans	-	-	-	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of stakeholders sensitized on outcomes and recommendations of international conventions and treaties (CSW, Maputo protocol, CEDAW)	-	-	200	200	200	200
			No. of stakeholders engaged in public participation on special Needs survey and dissemination	-	-	600	600	600	600
		Anti- Gender Based Violence services	No. of persons sensitized on elimination of GBV, Femicide, technology facilitated GBV, GBV protection/ safe houses /shelter services and National toll-free GBV reporting services.	20,500	2,020	20,500	2,500	3,000	3,500
			No. of duty bearers (police, health, social workers, judiciary) trained on key policies and legal framework on GBV	-	-	-	300	400	500
			No. of Gender Violence Protection Centres established	2	-	3	3	3	3
			No. of survivors linked to the referral GBV pathway through toll-free GBV reporting services	-	-	-	2,000	3,000	4,000
			No. of GBV and FGM survivors supported with dignity kits	-	-	-	2,000	2,500	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Gender Field Services	Gender mainstreaming services	No. of counties sensitized to integrate Gender programme in their CADP	-	15	10	11	11	-
			No. of County Gender Sector Working Committees trained on thematic priorities	5	5	10	20	25	30
	Anti-FGM Board	Anti-FGM awareness and advocacy services	No. of county Anti-FGM Steering Committees capacity built	22	25	15	22	22	22
			No. of people sensitized during International Days of Zero-Tolerance FGM and International Day of the girl	10,000	3,500	15,000	3,500	3,800	4000
			No. of resource persons trained on the effects of FGM and the legal frameworks that prohibit FGM	8,000	4,500	10,000	6,000	7,000	8,000
			No. of survivors engaged as front liners in the campaign against FGM	500	722	800	750	800	850
S.P 2.2: Gender Socio Economic Empowerment	Gender Affairs	Social Economic Empowerment services	No. of stakeholders sensitized on the National Policy on Women's Economic Empowerment and the National Care Policy	-	-	2,100	650	700	750
			No. of women sensitized and trained on financial literacy and inclusion; AGPO and digital platforms; Climate Smart Agriculture; Blue Agriculture; Climate Smart Agriculture; Blue Agriculture	4,500	337	4,850	650	700	750

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Economy and Cross Border Trade						
	Women Enterprise Fund	Affirmative Action financial Services	No. of women entrepreneurs trained on financial literacy	130,000	109,675	135,000	140,000	145,000	150,000
			No. of women entrepreneurs funded	200,000	12,538	210,000	50,000	50,000	50,000
			Amount disbursed to women Groups (In Ksh Billions)	2.7	0.457	2.8	1.1	1.1	1.1
			No. of women entrepreneurs linked to large enterprises	1,000	379	1,300	1,350	1,400	1,450

PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: Increased efficiency and effectiveness in administrative, financial, planning and other support services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 3.1: General Administration, Planning and Support Services	Financial management Services	Financial Services	No. of annual and quarterly Budget implementation reports submitted	5	5	5	5	5	5
	CPPMD	Planning M&E services	No. of quarterly and annual M&E reports prepared	5	5	5	5	5	5