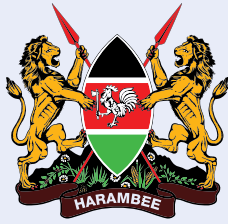
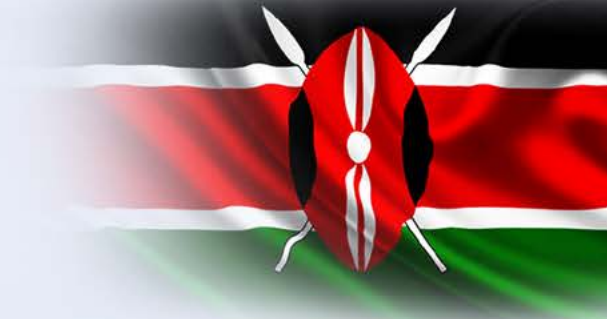


REPUBLIC OF KENYA



THE NATIONAL TREASURY AND PLANNING
STATE DEPARTMENT FOR PLANNING

THIRD NATIONAL REPORTING INDICATOR HANDBOOK FOR THE THIRD MEDIUM TERM PLAN, 2018-2022



REPUBLIC OF KENYA



THE NATIONAL TREASURY AND PLANNING
STATE DEPARTMENT FOR PLANNING
MONITORING AND EVALUATION DEPARTMENT

**THIRD NATIONAL REPORTING
INDICATOR HANDBOOK
FOR THE THIRD MEDIUM
TERM PLAN, 2018-2022**

FEBRUARY 2019

© Government of the Republic of Kenya

CONTENTS

ACRONYMS	v	Sector: Ending Drought Emergencies	16	Sector: Devolution	32
GLOSSARY	vi	Sector : Security, Peace Building and		Sector: GJLOS	33
FOREWORD	x	Conflict			
ACKNOWLEDGEMENT	xii	Resolution	17	PART III FLAGSHIP/PRIORITY	
INTRODUCTION	xiv			PROJECTS	37
		ECONOMIC PILLAR;		MACROECONOMIC FRAMEWORK	37
PART ONE:		Moving the Economy up the		Statistical Reforms	37
THE BIG FOUR PROJECTS		Value Chain	19	FOUNDATIONS FOR NATIONAL	
MONITORING	15	Sector: Agriculture and Livestock	19	TRANSFORMATION/ENABLERS PILLAR;	
Food security and Nutrition	17	Sector: Manufacturing	19	Deploying world class	
Manufacturing	18	Sector: Tourism	20	infrastructure facilities and services	37
Universal Health Coverage	19	Sector: Blue Economy	20	Sub-Sector: Roads	37
Affordable Housing	20	Sector: Trade	20	Sub-Sector: Railway	38
		Sector: Financial Services	21	Sub-Sector: LAPSSSET	38
PART II: OUTCOME INDICATORS	57	Sector: Business Process Outsourcing	21	Sub-Sector: Aviation	38
MACROECONOMIC FRAMEWORK	59	Sector: Oil, Gas and Minerals	22	Sub-Sector: Maritime	39
FOUNDATIONS FOR NATIONAL				Sub-Sector: Energy	39
TRANSFORMATION/ENABLERS PILLAR:		SOCIAL PILLAR:		Sector: Information and	
Deploying world class		Investing in the people of Kenya	23	Communication Technology	40
infrastructure facilities		Sector: Education and Training	23	Sector: Science	
and services	60	Sector: Health	25	Technology and Innovation	41
Sector: Infrastructure	10	Sector: Environment,		Sector: Land Reforms	42
Sector: Information and		Water and Sanitation	27	Sector: Public Sector Reforms	42
Communication Technology	12	Sector: Gender, Youth and		Sector: Labour and Employment	42
Sector : Science,		Vulnerable Groups	30	Sector: Ending Drought Emergencies	43
Technology and Innovation	13	Sector: Population, Urbanization		Sector: Security, Peace Building and	
Sector: Land Reforms	14	and Housing	31	Conflict Resolution	43
Sector: Public Sector Reforms	14	Sector: Sports, Culture and Arts	32	ECONOMIC PILLAR;	
Sector : Labour and Employment	14	POLITICAL PILLAR:		Moving the Economy up the Value Chain	43
Sector: National Values and Ethics	16	Moving to the future as One Nation	32	Sector: Tourism	43

Photo Credits

Sector: Trade	45
Sector: Financial Services	45
Sector: Business Process Outsourcing	45
Sector: Oil, Gas and Minerals	45
Sector-Blue Economy	46
SOCIAL PILLAR:	
Investing in the people of Kenya	46
Sector: Health	46
Sector: Population, Urbanization and Housing	48
Sector: Education and Training	49
Sector: Environment, water and sanitation	50
Sector: Gender, Youth and Vulnerable Groups	52
Sector: Sports, Arts and Culture	55
POLITICAL PILLAR: Moving to the future as One Nation	
Sector: Governance and Rule of Law	56
PART IV:	
CLIMATE CHANGE, DISASTER RISK MANAGEMENT AND HIV/AIDS	
THEMATIC AREA:	58
Climate Change	58
Disaster Risk Management	91
HIV/AIDS	93

COVER:

The presidency; KENHA; Make in Kenya

ACRONYMS

ABMT	:	Appropriate Building Materials and Technologies
ACE	:	Enrolment in adult and continuing education
ADAK	:	Anti-Doping Agency of Kenya
ADP	:	Annual Development Plan
ADR	:	Alternative Dispute Resolution
AG	:	Attorney
AGPO	:	Access to Government Procurement Opportunities
AI	:	Artificial Insemination
ARVs	:	Antiretroviral
ASIO	:	African Science, Technology and Innovation Observatory
AU	:	The African Union
AYP	:	Adolescents and Young Adults
BPS	:	Budget Policy Statement
CA	:	Communication Authority
CAJ	:	Commission on Administrative Justice
CAPR	:	County Annual Progress Report
CARPS	:	Capacity Assessment and rationalization of the public service
CGs	:	County Governments
CBC	:	Competency Based Curriculum
CBET	:	Competency Based Education and training
CBROP	:	County Budget Review and Outlook paper
CCD	:	Climate Change Directorate
CFSP	:	Common Foreign and Security Policy

CIDP	:	County Integrated Development Plan
CLTS	:	Community Led Total Sanitation
CSA	:	Climate Smart Agriculture
CUE	:	Commission for University Education
DFZ	:	Decease Free Zone
DHIS	:	District Health Information System
DOCs	:	Day Old Chicks
DRM	:	Disaster Risk Mitigation
DRSRS	:	Department of Resource Surveys and Remote Sensing
DWT	:	Dead Weight Tonnes
EARNP	:	East Africa Road Network Project
ECD	:	Early Childhood Development
ECHN	:	Enrolled Community Health Nurses
EDE	:	Ending Draught Emergencies
eNIMES	:	Electronic National integrated Monitoring and Evaluation System
ERS	:	Economic Recovery Strategy for Wealth and Employment Creation
ESA	:	Education Sector Analysis
GBV	:	Gender Based Violence
GCCN	:	Government Common Core Network
GDP	:	Gross Domestic Product
GHG	:	Green House Gas emissions
GoK	:	Government of Kenya
HELB	:	Higher Education Loan Board
HIV/AIDS	:	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome

ICT	:	Information Communication Technology
IIEBC	:	Independent Electoral and Boundaries Commission
IHRIS	:	Integrated Human Resources Information System
JKIA	:	Jomo Kenyatta International Airport
KAIST	:	Kenya Advanced Institute of Science and Technology
KALRO	:	Kenya Agricultural Livestock Research Organization
KCAA	:	Kenya Civil Aviation Authority
KDF	:	Kenya Defence Force
KDHS	:	Kenya Demographic and Health Survey
KEMSA	:	Kenya Medical Supplies Agency
KENIA	:	Kenya National Innovation Agency
KFS	:	Kenya Forest Service
KHHEUS	:	Kenya Household Health Expenditure and Utilization Survey
KIA	:	Kenya Investment Authority
KICC	:	Kenyatta International Convention Centre
KIRDI	:	Kenya Industrial Research and Development Institute
KLDC	:	Kenya Leather Development Council
KMA	:	Kenya Maritime Authority
KMD	:	Kenya Meteorological Department
KNBS	:	Kenya National Bureau of Statistics
KNH	:	Kenyatta National Hospital
KNLS	:	Kenya National Library Service

KNQF	:	Kenya National Qualification Framework
KODI	:	Kenya Open Data Initiative
KPA	:	Kenya Ports Authority
KPAS	:	Kenya Probation and Aftercare Service
KPS	:	Kenya Prisons Service
KWS	:	Kenya Wildlife Services
KWTA	:	Kenya Water Towers Agency
KYEOP	:	Kenya Youth Employment and Opportunities Programme
LAPSSET	:	Lamu Port Southern Sudan Ethiopia Transport
MDAs	:	Ministries, Departments and Agencies
MED	:	Monitoring and Evaluation Department
MOE&F	:	Ministry of Environment and Forestry
MICNG	:	Ministry of Interior and Co-ordination of National Government
MoALFI	:	Ministry Of Agriculture, Livestock Fisheries and Irrigation
MoD&ASAL	:	Ministry of Devolution, Arid and Semi-Arid Lands
MoEd	:	Ministry of Education
MoE	:	Ministry of Energy
MoH	:	Ministry of Health
MoICNG	:	Ministry of Interior and Coordination of National Government
MoICT	:	Ministry of Information, Communication and Technology
MoL&SP	:	Ministry of Land and Physical Planning
MOLPP	:	Ministry of Land and Physical Planning
MoP&M	:	Ministry of Petroleum and Mining

MoPY&G	:	Ministry of Public Service, Youth and Gender
MOSCH	:	Ministry of Sports, Culture and Heritage
MOTI-HUD&PW	:	Ministry of Transport, Infrastructure, Housing, Urban Development and Public Works
MoPSY&G	:	Ministry of Public Service, Youth and Gender
MTP	:	Medium Term Plan
MTW	:	Ministry of Tourism and Wildlife
MW&S	:	Ministry of Water and Sanitation
NACC	:	National Aids Control Council
NACCSC	:	National Anti-Corruption Campaign Steering Committee
NACOSTI	:	National Commission for Science, Technology and Innovation
NAMATA	:	Nairobi Metropolitan Area Transport Authority
NCBF	:	National Capacity Building Framework
NCIC	:	National Cohesion and Integration Commission
NCPD	:	National Coordination for and Population Development
NDEF	:	National Drought Emergency Fund
NDMA	:	National Drought and Management Authority
NDOC	:	National Disaster operation Centre
NEMA	:	National Environment Management Authority

NESSP	:	National Education Sector Strategic Plan
NETIP	:	Northern Kenya Transport improvement project
NGAAF	:	National Government Affirmative Action Fund
NHDF	:	National Housing Development Fund
NHIF	:	National Hospital Insurance Fund
NIFC	:	Nairobi International Financial Centre
NIMES	:	National Integrated Monitoring and Evaluation System
NLC	:	National Lands Commission
NMC	:	Nursing and Midwifery Council
NMK	:	National Museums of Kenya
NOFBI	:	National Optic Fibre Backbone Infrastructure
NPI	:	Natural Product Industry
NPS	:	National Police Service
NPSRL	:	National Physical Science Research Laboratory
NQCL	:	National Quality Control Laboratory
NRC	:	Nanotechnology Research Centre
NRF	:	National Research Fund
NSSF	:	National Social Securities Fund
NTSA	:	National Transport and Safety Authority
NUTRIP	:	National Urban Transport Improvement Project
NYS	:	National Youth Services
PSC	:	Public Service Commission
REA	:	Rural Electrification Authority

RNUC	:	Ronald Ngala Utalii College
SCMP	:	Sub-catchment management Plans
SEZ	:	Special Economic Zones
SEZA	:	Special Economic Zones Authority
SGR	:	Standard Gauge Railway
SKA	:	Square Kilometre Array
SMEs	:	Small and Medium Enterprises
TEUs	:	Twenty foot Equivalent Units
TLU	:	Tropical Livestock Unit
TNT	:	The National Treasury
TSC	:	Teachers Service Commission
TVET	:	Technical and Vocational Education and Training
UNDP	:	United Nations Development Programme
UNESCO	:	United Nations Educational, Scientific and Cultural Organization
UNICEF	:	United Nations International Children's Emergency Fund
USAID	:	United States Agency for International Development
VRCs	:	Vocational Rehabilitation Centres
WASREB	:	Water Services Regulatory Board
WASSMO	:	Water Sanitation services Management Organization
WHO	:	World Health Organization
WRA	:	Water Resources Authority
WTA	:	World Trade Agreement

YECs	:	Youth Empowerment Centers
YEDF	:	Youth Enterprise Development Fund

GLOSSARY

Project: A planned undertaking of related activities aimed at specific objective(s) that has a beginning and an end. Usually every task has a planned completion data and assigned resources and responsibilities.

Programme: A series of interrelated projects with a common overall objective. A time-bound intervention similar to a project, but which cuts across sectors, themes or geographic areas; uses a multi-disciplinary approach; involves more institutions; and may be supported by several different funding sources

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

Objective: A measurable statement about the end result that a project/programme is expected to accomplish in a given period of time. What the project specifically aims to achieve. A well-worded objective will be Specific, Measurable, Attainable/Achievable, Realistic and Time-bound (SMART). Difference between 'goal' and 'objective' is that 'objective' is a specific object of an effort, while 'goal' has an inspirational element and is more general and broader.

Stakeholder(s): Specific people or groups who

have a stake in the implementation of the Policy. Normally, stakeholders could include state and non-state actors and the Kenyan citizens.

Non-State Actors: Development partners who include Civil Society Organizations (Non-Governmental, Faith Based and Community based organizations), Private Sector Organizations and Foundations,

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

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

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

Outputs: Direct products or services stemming from the activities of an organization, policy, program, or initiative delivered to users outside the organization. Describes what a programme, project or organization produces or delivers (2002 OECD DAC)

Outcomes: Immediate effects of the programme/project. Outcomes express the extent to which the immediate objectives are reached.

Impacts: are the ultimate long term changes as

a result of the implementation of programmes / projects interventions -the difference, positive and/or negative, the implementation of a programme/project intervention has brought.

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

Baseline: A standard against which performance, achievements or an intervention can be assessed or comparisons made. A baseline refers to the performance that has been achieved by a project(s) in the recent past.

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

FOREWORD



The Third National Reporting Indicators Handbook has been developed by The National Treasury and Planning through the State Department for Planning. The Handbook has been prepared in collaboration with other stakeholders for tracking the progress of implementation of the Third Medium Term Plan (MTP) (2018-2022) of Kenya Vision 2030, United Nations Agenda 2030 on Sustainable Development Goals (SDGs), The African Union Agenda 2063, East African Community Vision 2050 and other international obligations that have been mainstreamed in the Third MTP. The Handbook is designed to increase accountability and transparency by providing easy and

clear reference to the economic, social and political performance outcome indicators and annualized output indicators for the Kenya Vision 2030 Flagship projects and the “Big Four” Agenda.

The preparation of the Handbook was guided by the Constitution taking cognizant of the various arms and structures of government. Several cross-cutting issues such as gender, climate change and human rights have been mainstreamed in this Handbook. The indicators have set baseline and yearly targets that will be critical in giving citizens an opportunity to interrogate the level of implementation of policies, programmes and projects at the national and devolved levels. The Handbook also provides a platform for the citizens to engage with the government on development issues at national and devolved levels.

The development of this Handbook benefited from the First and Second National Reporting Indicator Handbooks for the first MTP (2008-2012) and the second MTP (2013-2017) respectively. The Handbook is more comprehensive than the previous handbooks having factored in the “Big Four” Agenda, Disaster Risk Management (DRM) and climate change targets.

The Handbook is divided into four parts. The first part consists of monitoring framework for the “Big Four” Agenda projects, while the second part consists of indicators for monitoring selected key outcomes of the Third MTP (2018-2022). Part three provides a monitoring framework for the Third MTP flagship and priority projects, while the fourth part presents the climate change, DRM and HIV/AIDS indicators. The Indicators will be uploaded into the Electronic National Integrated Monitoring and Evaluation System (e-NIMES) platform where achievements will be updated on regular basis. The online platform is accessible for all and is an important tool for ensuring transparency and accountability. All Ministries, Departments and Agencies (MDAs) will therefore be required to report on quarterly and annual basis the progress on implementation of their respective programmes and projects

The structure of the Handbook will stimulate distinct interest in monitoring implementation of the Third MTP policies, programmes and projects and allow feedback to the executing MDAs so that they can keep their progress on track. Towards this end, the Government will work with likeminded stakeholders in order to foster a broader use of the Handbook in ensuring transparency and accountability in implementation of the Third MTP. I am confident that this collaboration will provide an effective feedback mechanism to the Government and where possible, remedial actions will be undertaken to keep our development agenda on track.

Henry K. Rotich, EGH

Cabinet Secretary
The National Treasury and Planning

ACKNOWLEDGEMENT



The National Treasury and Planning through the State Department for Planning plays a key role in facilitating and coordinating the national development planning process. The State Department is charged with the responsibility of overseeing the implementation of Kenya Vision 2030 and its MTPs, international obligations such as the SDGs, AU Agenda 2063 among others and also provide leadership in implementation of economic policies.

The other functions of the State Department for Planning include: provision of leadership and coordination

in the preparation of the national development plan documents; and national monitoring and evaluation framework. In line with its mandate, the State Department for Planning in collaboration with other relevant stakeholders has prepared the Third National Reporting Indicator Handbook for Third MTP. The Handbook will be used in tracking progress of implementation of the third MTP (2018-2022), the Big Four agenda as well as other economic policies and international obligations.

The Handbook was validated through consultative forums, where stakeholders provided valuable inputs that aided its finalization. Towards this end, I would therefore wish to thank the various sector working groups, technical committees from line Ministries, Departments and Agencies for providing support and feedback in the development of this Handbook.

Special thanks goes to United Nations Development Programme (UNDP), UN Women and many other stakeholders and development partners who contributed immensely towards the development of this Handbook and I look forward to continued collaboration as we seek for a better Kenya. I would also like to specifically mention the contribution of the Economic Planning Secretary, Mr. Joseph Mukui, HSC, and the Director of Monitoring and Evaluation Department (MED), Dr Samson Machuka, whose able leadership and supervision made the preparatory process of this Handbook a successful. Special thanks to MED staff and other technical staff from the other Departments within the State Department for Planning who demonstrated their commitment in preparation of this Handbook. I therefore take this opportunity to thank all those who, in very diverse ways, made production of this Handbook a success.

The Third National Reporting Indicator Handbook for the Third MTP can be found on the website of the State Department for Planning (<http://www.planning.go.ke/>) and the Department's Resource Centre. I wish to call upon all to use the Handbook to track the Government's achievements and performance.

Julius Muia, PhD, EBS

Principal Secretary
State Department for Planning
The National Treasury and Planning

INTRODUCTION

Kenya has made significant progress in the implementation of policies, programmes and projects envisioned in first and second Medium Term Plans of the Kenya Vision 2030 as well as other regional and international commitments. The programmes and projects have had significant impacts on the lives of the citizens. This has partly been attributed to the establishment and operationalization of a monitoring and evaluation framework through the National Integrated Monitoring and Evaluation System (NIMES). The Monitoring and Evaluation Department has made Monitoring and Evaluation of government policies, programmes and projects more efficient and effective with the advent of the real time M&E reporting tool, e-NIMES platform. The system will ensure transparency and accountability in implementation of all policies programmes and projects as it provides mitigation measures for the identified challenges.

Between 2018 and 2022, the Government will undertake the “Big Four” Agenda to steer the country forward in the realization of the Kenya Vision 2030. The “Big Four” Agenda includes manufacturing, and food and nutrition security (Agriculture) under the economic Pillar and, Universal Health Care and Housing under the Social Pillar. The “Big Four” priorities are to be implemented hand-in-hand with other sector priorities in the Kenya Vision 2030. Successful

implementation of programmes and projects in the “Big Four” Agenda, Kenya Vision 2030, MTPs as well as other international obligations therefore require an efficient and effective national monitoring, evaluation and reporting system. The National Integrated Monitoring and Evaluation System will be critical to the realization and tracking of the identified medium-term programmes and projects.

Towards this end, the Third National Reporting Indicator Handbook for the Third MTP of Kenya Vision 2030 will be used to track progress in implementation of programmes and projects of the Big Four Agenda and the Third MTP. This Handbook precedes the Second National Reporting Indicator Handbook and contains more comprehensive targets covering all sectors of the economy. The Handbook has been aligned to the various international obligations including mainstreaming of climate change, gender and human rights-based issues. This Handbook incorporates the blue economy as an additional sector in the Economic Pillar of the Third MTP. It also incorporates indicators for the thematic areas on climate change, HIV/AIDS and Disaster Risk Mitigation (DRM) which were brought on board during the preparation of the Third MTP.

The preparation of this Handbook took cognizance of the role of county Governments in monitoring and evaluation of their respective



His Excellency Deputy President Dr. William Ruto launching The Third Medium Term Plan at KICC ballroom



Henry K. Rotich, Cabinet Secretary, The National Treasury and Planning making his remarks at The Third Medium Term Plan launch



Dr. Julius Muia, Principal Secretary, State Department for Planning, The National Treasury and Planning addressing guests during the The Third Medium Term Plan meeting

County Integrated Development Plan (CIDP). The county Governments will develop their County Indicator Handbooks will encompass indicator from the county up to the village level. The Indicator Handbooks for National and County Governments will be uploaded onto the e-NIMES platform. The layout of projects in the Handbook should therefore stir distinct interest in monitoring the projects and allow feedback to the executing Ministries, Departments and Agencies so that they can keep track and ensure that where necessary, appropriate measures can be taken by relevant Departments. This will be further strengthened through the e-NIMES real time reporting platform.

This Handbook is structured into four parts. The

first part presents indicators for the “Big Four” Agenda projects and priorities considering all the output indicators identified under universal health care, housing, manufacturing and food security. Part two presents the National outcome indicators selected to reflect the main aspects of the MTP that include macroeconomic stability, socio-economic transformation, investing in the people of Kenya, moving the economy up the value chain and transformation of Kenya political governance systems. The third part presents the output indicators for all flagship projects identified in the third MTP. The fourth part presents indicators for the thematic areas namely; climate change specific indicators, disaster risk mitigation and HIV/AIDS indicators.

The outcome indicators in the various sectors, key output indicators under the Big Four Agenda, flagship projects and other key interventions will be tracked through a series of annual reports produced at the end of every financial year under the NIMES. Reports on the flagship projects will however be produced with higher frequency by the Vision Delivery Secretariat (VDS), at least every quarter, to inform strategic decision-making. To facilitate the realization of the “Big Four” Agenda and Kenya Vision 2030, the

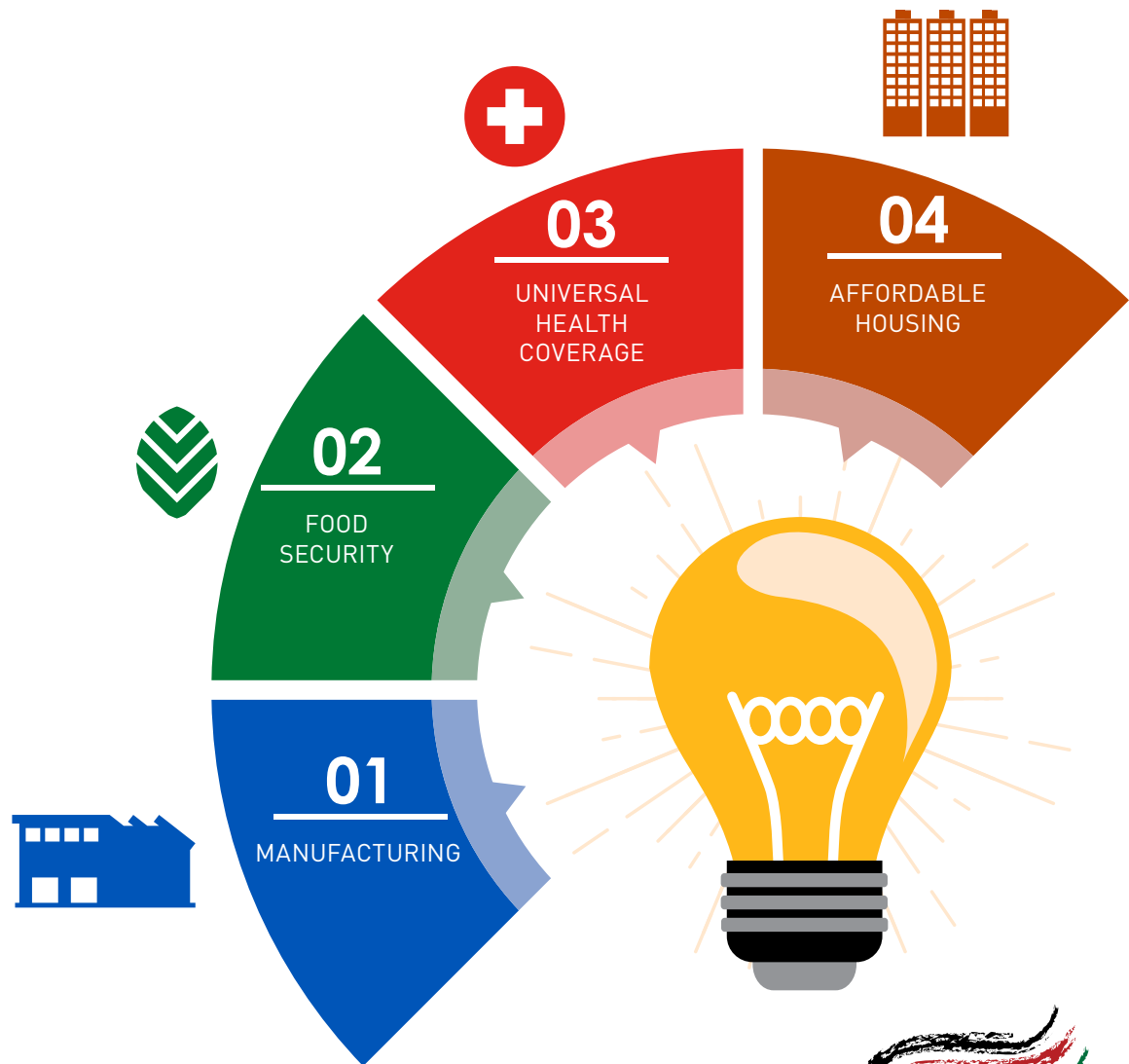
Third MTP will be implemented through Ministerial Strategic Plans with their own results framework to achieve both Big Four Agenda and Vision 2030 goals. The operational link to the ministerial results frameworks are the Performance Contracts signed by all Chief Executive Officers (CEOs) and Accounting Officers. This Handbook will be a key pillar in the performance monitoring framework for the realization of the Vision 2030 goals and the “Big Four” Agenda. The Handbook establishes agreed parameters for ministerial priorities in the national development plan and offers to have their performances at these levels tracked down for effective delivery.

The Handbook be a guide in preparation of monitoring and evaluation reports. The reports are the Annual Progress Reports for the Third MTP of the Kenya Vision 2030 outcomes, the Quarterly Flagship Project Reports, as well as Quarterly progress reports on implementation of the “Big Four” Agenda. These reports are part of the reporting obligations by public institutions and NGOs within the national monitoring framework. The Handbook will therefore play a major role in understanding the degree of effectiveness of the development policies of the government and performance of those responsible for delivering the priorities of the Government.



PART I:
**THE BIG FOUR
PROJECTS
MONITORING**





THE BIG FOUR PROJECTS

KENYA
VISION **2030**

PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
FOOD FOOD SECURITY AND NUTRITION								
Enhancing large scale crop production	Additional land under crop production (maize, potatoes, rice, cotton)	Additional area under crops(Acres)	60,000	100,000	140,000	200,000	200,000	MoALFI
	Additional land under irrigated crop production (maize, l/potatoes, rice, cotton, horticultural crops and pasture)	Additional area under irrigation (Acres)	20,000	40,000	140,000	200,000	300,000	MoALFI
Nutrition Security Project	Improved production and utilization of root/tuber crops and traditional high value foods.	Quantity of root/tuber crops and traditional high value foods produced (MT in millions)	3.0	3.5	4.0	4.5	5.0	MoALFI
	Annual maize production increased to 67million bags in 2022 (90 Kgs)	Quantity of Maize Produced (90 kgs bags in million)	40	46	55	61	67	MoALFI
	Rice production increased from the current production levels	Quantity of rice produced annually (MT)	124,800	148,896	193,565	270,991	406,486	MoALFI
	Enhanced irish potato production for food sufficiency	Quantity of Irish potato produced annually (MT in millions)	1.55	1.75	1.90	2.20	2.52	MoALFI

PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
Revitalization of industrial crops	Increased cotton production	Quantity of cotton produced (Bales where 1 bale= 226.8kg)	52,470	75,000	100,000	150,000	200,000	MoALFI
	Increased Pyrethrum production	Quantity of dry pyrethrum flowers produced (MT)	300	600	1,000	2,000	3,000	MoALFI
	Increased coffee production	Quantity of clean coffee produced (MT)	46,000	48,000	53,000	56,000	60,000	MoALFI
	Increased Tea Production	Quantity of tea produced (MT)	470,000	474,000	479,00	482,000	500,000	MoALFI
Improved Agricultural Mechanization	Increased access to agricultural machinery and equipment	No. of tractors and equipment availed to farmers (Disaggregated by sex of household head)	40	450	700	1050	1000	MoALFI
	5 dams constructed to support irrigation with total capacity of 202 million m3 to serve 59,500 ha. (Kithino, Kamumu, Ruringazi, Thambana& Mara dams)	% completion level	10	40	80	100	-	MW&S

PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
Drive small scale holder productivity and agro-processing	Targeted production level SMEs established	Additional area under crops(Acres)	60,000	100,000	140,000	200,000	200,000	MoALFI
	Additional land under irrigated crop production (maize, I/potatoes, rice, cotton, horticultural crops and pasture)	Additional area under irrigation (Acres)	20,000	40,000	140,000	200,000	300,000	MoALFI
Climate Smart Agriculture	database inventory for CSA Developed and maintained	Climate Smart database	-	-	1	-	-	MoALFI&CGs
Fertilizer Cost Reduction Programme	Fertilizer Cost Reduction Programme	Quantity of subsidized fertilizers(MT) (Disaggregated by sex of household head)	180,000	200,000	300,000	300,000	300,000	MoALFI
Disease Free Zone Development	Disease free Zones established (Bachuma, Miritini and Kurawa)	% level of Completion of DFZ	60	70	80	90	100	MoALFI
Enhanced meat production	Feedlots Established	No. of feedlots	-	14	15	10	11	MoALFI

PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
	Bull schemes for breeding established.	No. of Bull schemes for breeding established	-	2	3	2	1	MoALFI
	Livestock insurance and subsidy scheme in 14 counties	No. of Tropical Livestock Units (TLU) under insurance and subsidy	90,060	110,000	160,000	220,000	300,000	MoALFI
	Tsetse infestation in 5 tsetse belts suppressed for agricultural production	No. of tsetse belt	5	5	5	5	5	MoALFI
	Day old chicks (DOCs) produced and supplied to farmers	No. of DOCs supplied to farmers (Disaggregated by sex of household head)	432,000	720,000	720,000	720,000	720,000	MoALFI
	Rabbits produced and availed to farmers	No. of rabbits supplied to farmers (Disaggregated by sex of household head)	1,100	1,200	10,000	10,000	10,000	MoALFI
	12,000 piglets Supplied to farmers per year.	No. of piglets supplied to farmers (Disaggregated by sex of household head)	-	2,000	12,000	12,000	12,000	MoALFI

PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
	Established 6 poultry agribusiness models for youth and women	No. of poultry agribusiness business models established	-	2	3	1	-	MoALFI
Enhanced milk production	Build capacity of dairy stakeholders along the value chain	No. of dairy stakeholders trained (Disaggregated by sex of household head)	-	50	80	100	120	MoALFI
	Improved feed availability	No of feed bales available (millions)	-	2	5	8	10	MoALFI
	Improved animal genetics (AI services & research)	No. of improved breeds	1	1	2	3	2	MoALFI
	Enhanced control of livestock diseases and Pests	Vaccination coverage (%)	50	60	70	80	100	MoALFI
		Completion and equipping of BSL3 Laboratory (%)	60	70	80	90	100	MoALFI
	Livestock Identification and traceability	No. of counties covered	5	15	25	35	47	MoALFI

PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
	Improved quality and quantity of Hides and skins	Million square feet of Hides and skins	55	65	70	78	80	MoALFI
		No of model centres for hides and skins established	-	3	3	-	-	MoALFI
		No of rural tanneries established	4	4	4	4		MoALFI
		% Completion of the Leather Institute at Ngong	10	50	65	80	100	MoALFI
	Reduced post-harvest losses in milk	No of coolers installed (Disaggregated geographically by Urban or Rural)	100	110	120	10		MoALFI
		Amount of milk processed (million litters)	630	700	800	1,000	1100	MoALFI
Enhancing honey production	Bee bulking sites for colony multiplication and distribution established	No. of new bulking sites established	5	2	4	2	2	MoALFI
	Bee colonies produced and distributed	No. of colonies produced and distributed	1,600	2,500	4,000	5,000	5,500	MoALFI
	Sentinel bee colonies Established	No. of sentinel bee colonies	4	6	10	12	14	MoALFI

PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
Fish Production	Increased fish production	Metric Tonnes of fish produced	55	65	70	78	80	MoALFI
Fish Post-harvest Management	Reduced fish post-harvest loses	% of fish post-harvest loses	240,000	272,000	304,000	MoALFI		MoALFI
Fish Consumption	Increase per capita fish consumption	Per Capita Fish consumption (Kg/person/year)	4.6	5.5	7.2	8.5	10	MoALFI
MANUFACTURING								
Special Economic Zones (SEZ) Programme	Special Economic Zones developed ¹	No. of public SEZs	1	1	1	-	1	MOITC
		No. of private SEZs	1	1	1	1	1	MOITC
Industrial clusters development programme	Increased textile production in Athi River, Voi, Samburu, Eldoret, Nyandarua, Moyale/Isiolo, Nandi, Homa Bay	No. of Industrial clusters developed for textile production	2	2	2	2	2	MOITC
	Modernized RIVATEX E.A.	% level of modernization of machinery	80	100	-	-	-	MOITC
	Kenanie leather park established	% completion of Kenanie leather park	24	50	100	-	-	MOITC

¹The public Special Economic Zones include Dongo Kundu, Lamu, Naivasha and Kisumu

PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
Agro-food processing programme	Food hub and agro park established at Nakuru, Mombasa, Nyandarua	No. of food hub and agro parks established	-	1	1	1	-	MOITC
	Aquaculture processing plants established at Kisumu, Turkana, Naivasha and Mombasa	No. of Aquaculture processing plants established	-	1	1	1	1	MOITC
Establishment of Iron and Steel milling plant	Iron and steel milling plant established	Completion level of Iron and steel plant(%)	-	30	45	70	100	MOITC
Manufacture of Machinery, Equipment and Industrial Parts	Investments in the manufacture of Agro Machinery, equipment and tools increased	Amount invested in manufacture of Agro Machinery, equipment and tools (KSh Billion)	10	10	10	10	10	MOITC
	Increased production of castings and manufacture of transmission parts	No. of tonnes of production of castings	107	125	132	132	132	MOITC
		No. of transmission parts	55,000	56,000	57,000	57,000	60,000	MOITC
Promotion of investments (domestic and foreign)	Increased investment both domestic and foreign	Amount of additional investments (in ksh billions)	100	140	180	200	220	MOITC TNT&P

PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
Upgrade of research laboratories infrastructure	Research Laboratories upgraded	Level of completion of Industrial Research, laboratories in Nairobi, South B (%)	64	80	100	-	-	MOITC
		Level of completion of Industrial Research, laboratories in Kisumu (%)	70	100	-	-	-	MOITC
UNIVERSAL HEALTH COVERAGE								
Social Health Protection	Health Insurance accessed by Elderly People and Persons with Severe Disabilities (PWSDs)	No of elderly persons and PWSDs registered & accessing healthcare (Disaggregate by sex, age and PWSDs)	1,040,000	1,640,00	1,694,000	1,740,000	1,790,000	MOH
	Health Insurance Subsidy accessed by Poor and vulnerable households increased	No. of beneficiaries per year	300,000	500,000	700,000	900,000	1,200,000	MOH
	Mothers of children under 1 year reached under Linda Mama Programme	No of mothers of children under 1 benefiting	1,230,000	1,260,000	1,300,000	1,330,000	1,365,000	MOH

PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
Social Health Protection	Health Insurance accessed by Elderly People and Persons with Severe Disabilities (PWSDs)	No of elderly persons and PWSDs registered & accessing healthcare (Disaggregate by sex, age and PWSDs)	1,040,000	1,640,00	1,694,000	1,740,000	1,790,000	MOH
	Health Insurance Subsidy accessed by Poor and vulnerable households increased	No. of beneficiaries per year	300,000	500,000	700,000	900,000	1,200,000	MOH
	Mothers of children under 1 year reached under Linda Mama Programme	No of mothers of children under 1 benefiting	1,230,000	1,260,000	1,300,000	1,330,000	1,365,000	MOH
	Free healthcare accessed by all	Budget allocation to public primary health care facilities(million)	900	900	900	1,100	1,200	MOH
	Increased insurance coverage	% of population needing subsidies covered under mandatory insurance	10	40	60	80	100	MOH

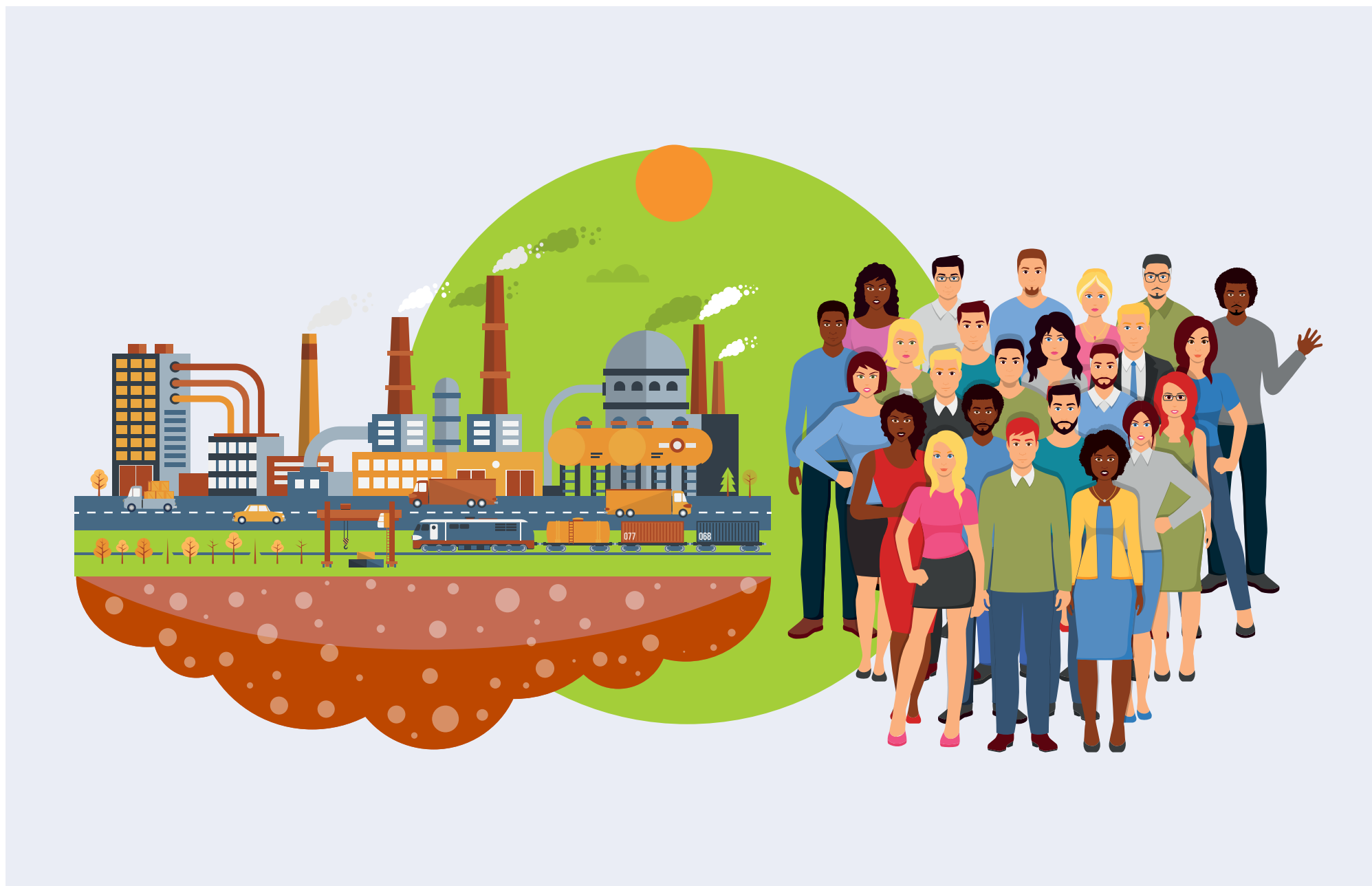
PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					AGENCY RESPONSIBLE
			2018/19	2019/20	2020/21	2021/22	2022/23	
AFFORDABLE HOUSING								
Provision of Affordable and Social Housing Programme	400,000 affordable housing units constructed	No. of housing units constructed	80,000	80,000	80,000	80,000	80,000	MOTIHUD&PW
	100,000 social housing units constructed	No. of housing units constructed	11,000	22,000	22,000	22,000	23,000	MOTIHUD&PW





PART II:
**OUTCOME
INDICATORS**





OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
MACROECONOMIC FRAMEWORK												
Accelerated Economic Growth	Annual GDP Growth rate	%	2016/17	5.3	5.9	6.3	6.8	6.9	7.0	Economic Survey	TNT&P	SDG 8
	Gross National Savings to GDP	%	2016/17	12.4	16.5	17.1	18.0	19.2	21.2	Economic Survey	TNT&P	SDG 8
	Investment to GDP	%	2016/17	17.5	21.9	22.6	22.8	23.4	25.4	Economic Survey	TNT&P	SDG 8
	GDP per Capita	US\$	2016/17	1169	1237	1315	1405	1502	1607	Economic Survey	TNT&P	SDG 8.1.1
Price Stability	Overall Inflation Rate	%	2016/17	6.9	5.0	5.0	5.0	5.0	5.0	Economic Survey	TNT&P	SDG 8
	Broad Money supply (M3)	%	2016/17	6.0	14.1	13.1	12.8	13.1	13.2	Economic Survey	TNT&P	SDG 8
	Credit to Private Sector	%	2016/17	1.5	14.0	11.6	14.7	13.1	12.1	Economic Survey	TNT&P	SDG 8
Sustainable Fiscal Deficit	Overall Balance to GDP (Inc. Grants)	%	2016/17	-9.1	-6.0	-4.3	-3.3	-3.0	-3.1	Economic Survey	TNT&P	SDG 8
	Overall Balance to GDP (Excl. grants)	%	2016/17	-9.3	-6.5	-4.8	-3.8	-3.4	-3.4	Economic Survey	TNT&P	SDG 8
	Total Revenue to GDP	%	2016/17	18.3	18.9	18.3	19.2	19.4	19.6	Economic Survey	TNT&P	SDG 8

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	Total Expenditure and net lending to GDP	%	2016/17	27.6	25.5	23.8	22.9	22.5	23.1	Economic Survey	TNT&P	SDG 8
Increased share of infrastructure investment to GDP	Development expenditure to GDP	%	2016/17	8.3	6.3	5.9	5.7	5.7	5.8	Economic Survey	TNT&P	SDG 8
Sustainable Levels of Public Sector Debt	Nominal Public Debt to GDP	%	2016/17	51.9	52.8	51.0	48.2	43.6	42.0	Economic Survey	TNT&P	SDG 17.4.1
	External Debt to GDP	%	2016/17	30.0	28.7	28.1	27.1	25.6	24.1	Economic Survey	TNT&P	SDG 17.4.1
Sustained External Balance	Current Account Balance to GDP	%	2016/17	-5.0	-5.4	-5.5	-4.8	-4.2	-4.2	Economic Survey	TNT&P	SDG 8
	Months of Import Cover	Months	2016/17	6.5	6.8	6.9	7.0	7.1	7.2	Economic Survey	TNT&P	SDG 8
Improved Quality of life	Proportion of population living below the national poverty line, by sex	%	2015/16	36.1	33.5	32	30.5	29	27.5	Basic Report on Wellbeing in Kenya	TNT&P	SDG 8

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
FOUNDATIONS FOR NATIONAL TRANSFORMATION/ENABLERS PILLAR: DEPLOYING WORLD CLASS INFRASTRUCTURE FACILITIES AND SERVICES												
SECTOR: INFRASTRUCTURE												
Increased access to Aviation services	Number of Air Passenger handled (International & Domestic) per year	No. (Millions)	2016/17	7.5	12.0	12.9	14.0	15.1	16.2	Air Traffic Analysis Reports	MOTIHUD&PW	SDG 9.1.2
	Volume of Air cargo handled per year (Total freight)	Kg. (Millions)	2016/17	253.0	357.8	386.4	417.4	450.8	486.8	Economic Survey, Air Traffic Analysis Reports	MOTIHUD&PW	SDG 9.1.2
Improved access to Shipping and Maritime Services	Cargo throughput in Dead Weight Tonnes (DWT) per year	Tons in Millions	2017	30.35	31.48	33.58	35.90	38.49	41.37	Economic Survey, KPA Annual Reports	MOTIHUD&PW	SDG 9.1.2
	Containers handled in Twenty foot Equivalent Units (TEUs)	TEUs	2017	1.19	1.281	1.355	1.432	1.511	1.599	Economic Survey, KPA Annual Reports	MOTI & UD	SDG 9.1.2

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
Improved access to all weather Roads	Classified Roads Maintained and Rehabilitated	Kms	2016/17	45,000	50,000	50,000	50,000	50,000	50,000	Economic Survey,	MOTIHU&PW	SDG 9.1.1
	Additional Classified Roads Constructed(By class: A,B,C,D, E,F,G e.t.c	Kms	2016/17	2000	2000	2000	2000	2000	2000	Economic Survey, Ministerial Reports		SDG 9.1.1
Improved access to Rail Services	Rail Passengers handled per year	No. '000'	2016/17	2,186	2,937	3,350	3,582	3,658	3,770	Economic Survey, Ministerial Reports	MOTIHU&PW	SDG 9.1.2
	Rail Cargo handled per year	Tons '000'	2016/17	1,429	1,603	4,801	6,478	7,116	7,902	Economic Survey, Ministerial Reports		SDG 9.1.2
Increased Power Generation	National Power Generation Capacity	MWs	2016/17	2,336	2,699	3,561	3,876	4,192	4,821	Economic Survey, Reports	MOE	SDG 7.1.1
	Proportion of National power generation capacity from clean sources	MWs	2016/17	1,571	1,954	2,416	2,787	3,158	3,724	Ministry Reports	MOE	SDG 7.1.2

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
Improved Energy Efficiency	New Companies adopting energy efficiency and conservation practices	No.	2016/17	35	50	50	50	50	50	Ministry Reports	MOE	SDG 7.1.1
Universal Connectivity	Number of Households Connected to Electricity	No.	2016/17	6,182,282	6,763,921	7,763,921	8,763,921	9,763,921	10,763,921	Ministry Reports	MOE	SDG 7.1.1
Improved access to Shipping and Maritime Services	Cargo throughput in Dead Weight Tonnes(DWT) per year	Tons in Millions	2017	30.35	31.48	33.58	35.90	38.49	41.37	Economic Survey, KPA Annual Reports	MOTIHU&PW	SDG 9.1.2
	Containers handled in Twenty foot Equivalent Units (TEUs)	TEUs	2017	1.19	1.281	1.355	1.432	1.511	1.599	Economic Survey, KPA Annual Reports	MOTI & UD	SDG 9.1.2
SECTOR: INFORMATION AND COMMUNICATION TECHNOLOGY												
Universal Access to Information	Mobile Network Coverage	%	2017/18	92	93	94	97	98	100	Economic Survey, KDHS	MoICT	SDG 9.c.1 and 5.b.1
	Proportion of the population with Internet Connectivity	%	2017/18	70	75	80	85	90	95	Economic Survey, KPHC	MoICT	SDG 9.c.1, & SDG 17.6.2 & 17.8.1

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	Proportion of the country covered by digital TV Signal	%	2017/18	78	80	85	90	95	100	Economic Survey	MoICT,	SDG 9.c.1
	Proportion of Households with Access to Radio	%	2017/18	95	96	97	98	99	100	KIBHS KDHS	MoICT	
	Bits per second per capita	Bps/ Person	2017/18	20,630	21,000	21,500	22,000	22,500	23,000	Economic Survey/ CA reports	MoICT	SDG17.6.2
SECTOR : SCIENCE, TECHNOLOGY AND INNOVATION												
Enhanced production of Niche products and Pharmaceutical using indigenous Knowledge	Number of Patents and Certification issued	No.	2017/18	6	14	16	20	22	25	Kenya Industrial Property Institute Reports	MOITC	
	Niche Pharmaceuticals produced and marketed	No.	2016/17		-	-	3	4	6	KENIA Reports NRF Reports	MOEd	

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
Improved Technological Innovation	Share of Research and Development as a % of GDP	%	2016/17	0.79	0.9	1.1	1.3	1.6	2	Economic Survey NACOSTI Report	MOEd	SDG 9.5.1
	Global Competitiveness Index	Rank.	2016/17	91	90	89	88	87	85	Global Competitiveness Report	MOEd	
	Global Innovation Index	Rank.	2016/17	41	40	39	38	37	36	World Intellectual Property Organisation Report	MOEd	
Improved Access, Tenure and Land Management	Title Deeds Registered and Issued (disaggregated by Sex)	No.	2017/18	T:365,866	350,000	350,000	350,000	300,000	300,000	Ministry Reports	MOLPP	SDG 1.4.2
	Land Parcels geo-referenced	No.	2017/18	92,642	150,000	200,000	250,000	300,000	350,000	Ministry Reports	MOLPP	SDG 11.a.1

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: PUBLIC SECTOR REFORMS												
Improved Public Service Delivery	Proportion of Officers recruited who are women in the public service	%	2016/17	50	50	50	50	50	50	Ministry Reports	MoPSY&G	SDG 5.5.2
	Proportion of public servants in Job Group P and above who are women	%	2016/17	-	-	-	-	-	-	Ministry Reports	MoPSY&G (PSC)	SDG 5.5.2
	Proportion of Compliance with Public service Values and Principles of Governance	%	2016/17	69.9	73	75	75	85	100	Annual Presidential Reports	MoPSY&G	SDG 16
SECTOR : LABOUR AND EMPLOYMENT												
Enhanced Labour Productivity	No. of Jobs Created (disaggregated by Sex)	No. in 000	2016/17	T-832.9	1,000	1,150	1,350	1,450	1,500	Economic Survey	MoL&SP	SDGs 5&8

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
Enhanced Labour Productivity	Country Labour Productivity Growth	%	2017/18	0.8	3.0	3.1	3.2	3.3	3.4	Economic Survey	MoL&SP	SDG 8
	Country Competitiveness Index(Out of 7)	Ratio	2017/18	4.0	4.0	4.1	4.2	4.3	4.5	Global Competitiveness Report	MoL&SP	SDG 8
Improved Access, Tenure and Land Management Increased Employability of the youth	Hard to serve youth ² provided with core life and business skills by (disaggregated by Sex)	No.	2017/18	-	7,542	25,000	42,000	45,000	20,486	Ministry Reports	MoL&SP	SDG 8.6.1
	Unemployment Rates (disaggregated by Sex)	%	2015/16	7.4	7.0	5	5	5	5	Labour force report/ Economic Survey	TNT&P	SDG 8.5.2
	Proportion of hard to serve youth employed after core life and business skills training	%	2017/18	-	-	-	90	90	90	Ministry Reports	MoL&SP	SDG 8.6.1

² These are youths who have dropped out of school without a certificate, skill and employment.

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: NATIONAL VALUES AND ETHICS												
Enhanced Compliance to National Values and Ethics	Proportion of public awareness on National Values and Ethics	%	2016/17	59	63	68	70	80	100	Annual Presidential Reports	MoPSY&G	SDG 16
	Proportion of Compliance with Public service Values and Principles of Governance	%	2016/17	69.9	73	75	75	85	100	Annual Presidential Reports	MoPSY&G	SDG 16
	Number of public institutions mainstreaming of National Values and Principles of governance	No.	2017/18	251	200	220	240	260	300	Annual Presidential Reports	Cabinet Affairs Office	
	Number of Human Rights Violations Cases Reported and concluded by (disaggregated by Sex)	No.	2017	8000	4000	2000	1000	500	250	KNCHR Reports	KNCHR	SDG 16.1.1 SDG 16.1.1 SDG 16.2.1 SDG16.2.3 SDG 16.3.1 SDG 16a.1 SDG 16b.1

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: ENDING DROUGHT EMERGENCIES												
Reduced Hunger	Number of people requiring food assistance as a result of drought emergencies(dis-aggregated by sex)	Number of deaths attributed to drought per 100,000 population	No.	2017/18	0	0	0	0	0	NDMA, County Governments, Food Security Assessment Reports	MoD&ASAL	13.1.1
	Proportion of livestock population lost (dying) during drought	%	2016/17	30	25	20	15	12	10	Ministry reports	MoD&ASAL	SDG 13
	Number of ASAL counties (23) that integrate and implement the EDE Strategy in their CIDP II./ADP	No	2017/18	9	10	15	19	21	23	Ministry Reports	MoD&ASAL	13.1.3

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR : SECURITY, PEACE BUILDING AND CONFLICT RESOLUTION												
Enhanced Security in the Country	Police to Population Ratio	Ratio	2017/18	1:444	1:430	1:420	1:411	1:403	1:395	Economic Survey	MoICNG,	
	Crime Rate	%	2017/18	13.2	6.00	5.42	5.14	5.1	5.03	Crime Reports	MoICNG,	
	Timeliness in the Crime Scene Response	Time (Hours)	2017/18	2	2	1.5	1.5	1	1	Ministry Reports	MoICNG,	
Enhanced Citizen Participation in Security Matters	% of Nyumba Kumi Coverage	%	2017/18	60	100	100	100	100	100	Ministry Reports	MoICNG	
	Participation of Women in the County Peace and Security Committees	%	2017/18	29	30	31	32	33	33.3	Ministry Reports	MoICNG	
Improved management of correctional Services	Percentage of offenders contained, supervised	%	2017/18	100	100	100	100	100	100	Ministry Reports	Kenya Prison Service	
	Percentage of offenders rehabilitated and reintegrated to the community	%	2017/18	100	100	100	100	100	100	Ministry Reports	Kenya Prison Service & Kenya Probation & Aftercare Service	

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
Improved Immigration Services	No of e Pass-ports Issued	No.	2017/18	400,322	800,000	500,000	250,000	250,000	250,000	Ministry Reports	MoICNG	
	No of Work Permits Issued	No.	2017/18	20,219	24,000	26,000	30,000	30,000	30,000	Ministry Reports	MoICNG	
	No of E Visa Issued	No.	2017/18	354,774	419,300	469,200	525,000	580,500	600,000	Ministry Reports	MoICNG	
Improved Refugee Management	No of Refugees Registered	No.	2017/18	17,557	22,500	26,000	27,000	28,000	29,000	Ministry Reports	MoICNG	
	No of Refugees Relocated	No.	2017/18	9,402	12,000	13,000	13,600	14,000	14,500	Ministry Reports	MoICNG	
	No of Refugees Voluntarily Repatriated	No.	2017/18	11,479	11,500	12,000	12,500	13,000	13,500	Ministry Reports	MoICNG	

ECONOMIC PILLAR; MOVING THE ECONOMY UP THE VALUE CHAIN

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: AGRICULTURE AND LIVESTOCK												
Outcome 1: Crop contribution to GDP	Share of crops subsector contribution to GDP	%	2017/18	24.9	28	29	30	30	30	Economic Survey	MoALFI	SDG 2.3; SDG 2.a.1 SDG 2.3.2 ASPIRATION 1 of Agenda 2063
Outcome 2: Reduced post-harvest losses of maize	Percentage change in post-harvest losses of maize	%	2017	30	20	18	15	15	15	Dept' report/ Economic Survey	MoALFI	SDG 2.3, SDG 2.a.1, SDG 2.3.2 &SDG 12.3
Outcome 3: Increased livestock production	Share of livestock subsector contribution to GDP	%	2017/18	4.4	5.5	6.5	7.5	7.0	8.0	Economic survey	MoALFI	SDG 2.3; SDG 2.a.1 SDG 2.3.2 ASPIRATION 1 of Agenda 2063
	Amount of Milk produced	Million Litres	2017/18	5,300	5,500	5,800	6,000	6,500	7,000	Dept' reports/ Economic Survey	MoALFI	SDG 2.3, SDG 2.a.1 SDG 2.3.2

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: AGRICULTURE AND LIVESTOCK												
	Amount of meat produced	'000 MT	2017/18	520	650	750	915.2	1,300	1,610.7	Dept' reports	MoALFI	SDG 2.3, SDG 2.a..1
	Amount of honey produced	000 MT	2017/18	25	26	30	34	37	40	Dept' reports	MoALFI	SDG 2.3, SDG 2.a..1 SDG 2.3.2
	Value of poultry production	KSh (Billion)	2017/18	5.9	6.3	7	8	9	10	Statistical Abstract	MoALFI	SDG 2.a..1 SDG 2.3.2
SECTOR: MANUFACTURING												
Outcome 1: Increased contribution of manufacturing sector to GDP	Share of manufacturing sector to GDP	%	2017	8.4	9.8	10.5	12.6	13.8	15	Economic Survey	MOITC	SDG 9.2.1
Outcome 2: Increased Growth in Manufacturing Sector	Percentage growth in Manufacturing Sector	%	2017	0.2	5	6.5	7.5	8.7	10	Economic Survey	MOITC	SDG 9.2.1
Outcome 3: Increased job creation in the manufacturing sector	Number of jobs created in manufacturing sector (Disaggregated by sex)	'000'	2017	303.2	403.2	510	620	710		Economic Survey	MOITC	SDG 9.2.2

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: TOURISM												
Outcome 1: Increased tourism earnings	Tourism earnings	KSh (Billions)	2017/18	520	650	750	915.2	1,300	1,610.7	Dept' reports	MoALFI	SDG 8.9.1 SDG 1.5a SDG 12.2 SDG 14
Outcome 2: Increased domestic tourism	Bed-nights by Kenyans	Numbers (Millions)	2017	3.6	4.5	5	5.5	6	6.5	Economic Survey	MOTW	SDG 15.7 SDG 17.3 SDG 8.9 SDG 8.9
Outcome 3: Increased Tourist arrivals	Visitor arrivals	Number (millions)	2017	1.448	1.7	1.97	2.1	2.3	2.5	Economic Survey	MoTW	
SECTOR: BLUE ECONOMY												
Outcome 1: Increased contribution of Blue economy to GDP	Share of Blue economy contribution to GDP	%	2016/17	2.5	3	3.5	4.8	5.4	6.5	Economic Survey	MoALFI	SDG 14
Outcome 2: Increased exports of Fish and fish products	Value of fish and fish products exported	B/KSh	2016/17	1.9	2.0	2.1	2.1	2.2	2.3	Economic Survey	MoALFI	SDG 14
Outcome 3: Increased job creation in the Blue economy	No. of Seafarers working on-board foreign ships	Number	2017/18	-	313 (M) 62(F)	1313 (M) 562 (F)	1313 (M) 562 (F)	1875 (M) 1225 (F)	1875 (M) 1225 (F)	Dept. Reports	MOTIHUD&PW	SDG 5, 8, 14

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: TRADE												
Outcome 1: Increased contribution of retail and wholesale trade to GDP	Share of trade contribution to GDP	%	2017	7.6	7.8	8.4	8.9	9.6	10	Economic Survey	MOITC	SDG 17.11
Outcome 2: Increased Kenyan Exports	Total Value of Exports	B/KSh	2017	594.1	742.6	928.25	1160.3	1450.4	1813	Economic Survey	MOITC	SDG 17.11
	Total Value of exports to the EAC	B/KSh	2017	131.6	164.5	205.6	257	321.3	401.6	Economic Survey	MOITC	SDG 17.11
Outcome 3: Increased Domestic Trade	Value of wholesale and retail Trade	B/KSh	2017	520.4	540	565	588	615	650.4	Economic Survey	MOITC	SDG 17.11
Outcome 4: Jobs created in wholesale and retail trade	No. of jobs created (Disaggregated by sex)	'000 No.	2017	1038.6	1,098	1,148	1182	1217	1242	Economic Survey	MOITC	SDG 8.5
SECTOR: FINANCIAL SERVICES												
Outcome 1: Increased access to financial services	Proportion of the population using formal financial services (Disaggregated by sex)	%	2017	75.3	76.8	77.5	80	83	85	FinAccess survey	TNT&P	SDG 8.10

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
Outcome 2: Increased financial services contribution to GDP	Share financial services contribution to GDP	%	2017	7.3	7.6	7.8	8.1	8.5	8.5	Economic survey	TNT&P	SDG 8.10
Outcome 3: Increased gross national savings	Saving as % of GDP	%	2017	18.3	19.9	20.9	21.2	22.1	23.1	Economic Survey	TNT&P	SDG 8.10
SECTOR: BUSINESS PROCESS OUTSOURCING												
Outcome 1: Increased Access to online jobs in BPO/ITES Industries	Number of BPO dedicated seats	No	2017	15,000	16,000	17,000	18,000	19,000	20,000	MICT	MOICT	SDG 9.c.1, SDG 5.b.1
	No. of youth-strained and connected to online jobs (Disaggregated by sex)	No	2017	100,000	500,000	500,000	500,000	1,000,000	1,000,000	MICT	MOICT	SDG 9.c.1, SDG 5.b.1
	No. of incubation centres established and utilised	No.	2017	22	105	210	410	710	1167	MICT	MOICT	SDG 9.c.1, SDG 5.b.1
Outcome 2: Improved e-government services	Number of applications (e-systems) used in government agencies	No.	2017	10	12	14	16	18	20	MICT	MOICT	SDG 9.c.1, SDG 5.b.1

³ Provisional

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IIES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: OIL, GAS AND MINERALS												
Outcome 1: Increased oil and gas production	Quantity of crude oil produced	BPD	2018	200	2,000	2,000	2,000	4,000	4,000	Dept' reports/ Economic Survey	MoP&M	SDG 12.c
Outcome 2: Increased access to LPG	Proportion of households using LPG (Disaggregated by sex of Household head and geographically i.e. Rural Urban)	%	2015/16	13.4	30	40	50	60	70	Dept' reports	MoP&M	SDG 7.1.2
	Total consumption of LPG disaggregated by Rural or Urban	Metric Tonnes	2017	192,502	213,677	237,181	263,271	292,231	324,377	Dept' reports	MoP&M	SDG 7.1.2

SOCIAL PILLAR: INVESTING IN THE PEOPLE OF KENYA

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: EDUCATION AND TRAINING												
Universal access to Basic Education	ECD Gross Enrolment rate (disaggregate by sex)	%	2017	77.1	77.5	80	81	82	83	NESSP, ESA	MoEd	SDG 4.2.2 SDG 4.5.1
	Net Enrolment rate (disaggregate by sex)	%	2017	74.9	75.5	76.5	77.2	78.5	80	NESSP, ESA	MoEd	
	Transition rate from ECD to primary level	%	2017	-	-	-	-	-	-	NESSP, ESA	MoEd	
	Primary Level Gross enrolment rate (disaggregate by sex)	%	2017	104	104.5	104.8	105.2	105.4	105.5	NESSP, ESA	MoEd	
	Net Enrolment rate (disaggregate by sex)	%	2017	91	92.5	92.8	93	94	95	NESSP, ESA	MoEd	
	Primary to Secondary Transition Rate	%	2017	83.1	96	98	100	100	100	NESSP, ESA	MoEd	
	Secondary Gross enrolment rate (disaggregate by sex)	%	2017	68.5	70	75	80	84	90	NESSP, ESA	MoEd	

⁴ KIHBS⁵ All indicators to be reported by sex, location (rural/urban) and by disability where possible

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IIES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	Net Enrolment rate (disaggregate by sex)	%	2017	51.1	58	69	75	80	86	NESSP, ESA	MoEd	
Improved Adult & child numeracy and literacy Skills	Enrollment in adult and continuing education (ACE) (disaggregate by sex)	No.	2017	227,322	311,000	316,000	321,874	330,000	335,322	NESSP, ESA; Economic Survey	MoEd	SDG 4.1.1 SDG 4.6.1
Enhanced quality of primary education	Teacher-pupil Ratio at basic education level	Ratio	2017	1:41	1:40	1:40	1:40	1:40	1:40	NESSP	MoEd	SDG 4.c.1
	Teacher-student Ratio at secondary education level.	Ratio	2017	1:40	1:40	1:40	1:40	1:40	1:40	NESSP	MoEd	
	Textbook: pupil ratio (primary and secondary)	Ratio		1:1	1:1	1:1	1:1	1:1	1:1	NESSP	MoEd	
Increased Access to TVET Gross Enrolment Number 2017	Gross Enrolment	Number	2017	226,647 (T) 113,963 (M) 88,593(F)	249,312(T) 137,820(M) 111,492(F)	274,243(T) 151,602 (M) 122,641(F)	301,667(T) 166,762(M) 134,905(F)	301,667(T) 166,762(M) 134,905(F)	315,158(T) 166,762 9(m) 148,395(F)	Ministerial; reports	MOEd	SDG 4.3.1

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: EDUCATION AND TRAINING												
Improved gender equity in education sector	Gender Parity Index	Ratio	2017	0.7	0.8	0.8	0.8	0.9	0.9	MOEd reports	MOEd	SDG 4.5.1
Improved access to university Education by eligible students	Enrolment Rate	%	2017	85	87	88	89	90	93	MOEd; Economic Survey	MOEd	SDG 4.3.1
SECTOR: HEALTH												
Reduced child Mortality	Under -5 mortality rate	/1000	2014	52	48	47	45	43	40	KDHS	MOH	SDG 3.2.1
	Infant mortality rate	/1000	2014	39	35	33	30	31	28	KDHS	MOH	SDG 3.2.1
	Infant mortality rate	/1000	2014	39	35	33	30	31	28	KDHS	MOH	SDG 3.2.1
	Neonatal mortality rate	/1000	2014	22	21	21	20	20	19	KDHS	MOH	SDG 3.2.2
	Proportion of under 1 year old children fully immunized	%	2017	82	84	86	88	88	90	DHIS 2	MOH	
	DPT/Hib/Heb (Penta3) Coverage	%	2017	82	85	88	90	92	95	DHIS 2	MOH	

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
Reduced Maternal Mortality	Maternal Mortality rate	/100,000	2014	362	340	320	300	270	250	KDHS	MOH	SDG 3.1.1
Improved maternal and neonatal health	Proportion of births attended by skilled health personnel	%	2017	61.8	66	72	78	85	90	DHIS 2	MOH	SDG 3.1.2
	4th ANC Coverage	(%)	2017	53	52	55	60	65	70	DHIS 2	MOH	
	Modern contraceptive prevalence rate (mCPR)	Rate	2017	56.4	56.8	57	57.6	58	58.4	KDHS	MOH	SDG 3.7.1
	Unmet need for family planning	%	2017	14.6	14.2	13.8	13.4	13.2	13	KDHS	MOH	SDG 3.7.1
Reduced malaria, HIV/AIDS, TB incidences	Climate related Malaria incidence per 1000 population	Ratio	2017	8	4	4	4	3	3	DHIS 2	MOH	SDG 3.3.3
	TB incidence per 100,000 population	Ratio	2017	266	172	150	150	130	120	DHIS 2	MOH	SDG 3.3.2
	TB treatment success rate	%	2017	90	92	93	94	95	95	TIBU	MOH	
	% change in New HIV infections	%	2015	5.6	5	5	5	5	5	KENPHI-AEconomic Survey	MOH	SDG 3.3.1

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	TB incidence per 100,000 population	Ratio	2017	266	172	150	150	130	120	DHIS 2	MOH	SDG 3.3.2
Reduced life-style diseases related mortality	Proportion of population accessing specialized healthcare (cardiovascular, cancer, diabetes and renal diseases)	%	2017	12	16	20	22	47	50	DHIS 2	MOH	SDG 3.4.1
Increased access to universal healthcare	Doctors per 10,000 population	Ratio	2016	1.5	1.7	2.5	2.3	4	5	iHRIS	MOH	SDG 3.c.1
	Nurses per 10,000 population	Ratio	2016	8.3	12	16	18	20	23	iHRIS	MOH	SDG 3.c.1
	Average distance to nearest health facility	Kms	2014	9.8	9	8	7	6	5	KHHEUS, KDHS	MOH	SDG 3.c.1
SECTOR: ENVIRONMENT, WATER AND SANITATION												
Improved access to clean and safe water	Proportion of national population using basic drinking water services	%	2016	60.0	64	68	72	76	80	Annual Water Sector Review; KIHBS	MWS	SDG 6.1.1 SDG 3.9.2

⁶Percentage of population using an improved source of drinking water (improved source of drinking water include: Piped water into dwelling yard or plot, borehole or tube wells, protected dug wells, protected spring, rainwater and packaged or delivered water) with a total collection time of 30 minutes or less for a round-trip, including queuing

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	Urban population with access to clean and safe water	%	2016	70.3	72	75	78	80	83	Annual Water Sector Review	MWS	
	Rural population with access to clean and safe water	%	2016	55.9	60	64	68	72	76	Annual Water Sector Review	MWS	
	Annual per capita water availability	Cubic metres	2016	647	717	788	859	929	1000	UNESCO report, 2013 WB	MWS	SDG 6.4.1
	Proportion of water bodies with good ambient water quality	%	2017	35.5	37	40	45	48	50	SDG 6 Progress report to UN Water	MWS	SDG 6.3.2
Outcome 2: Improved water use efficiency	Proportion of non-revenue water	%	2017	42	41	39	37	35	33	Impact WASREB report	MWS	SDG 6.4.2
	Level of water stress: freshwater withdrawal as a proportion of available freshwater resources	%	2017	20.2	20	20	20	20	20	MWS SDG6 Report; WASSMO	MWS	SDG 6.4.2

⁶Percentage of population using an improved source of drinking water (improved source of drinking water include: Piped water into dwelling yard or plot, borehole or tube wells, protected dug wells, protected spring, rainwater and packaged or delivered water) with a total collection time of 30 minutes or less for a round-trip, including queuing

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	Change in water-use efficiency over time	USD/ M3	2017	9.138	10	12	15	17	17	MWS SDG6 Report; WASSMO	MWS	SDG 6.4.1
Increased water harvesting and storage capacity	Water storage capacity per capita	m ³ /capita	2016	3.4	4	4.5	5	5.5	6	Annual Water Sector Review; WASSMO	MWS MOALFI	SDG 6.4.1
Increased access to sanitation	Percentage of population using basic sanitation services	%	2016	67.5	71.0	74.5	78	81.5%	85	Annual Water Sector Review; WASSMO	MWS	SDG 6.2.1
	Percentage of population practising open defecation	%	2017	12.5	11	9	7	5	0	CLTS system; SDG 6 Progress report	MWS	
	Proportion of Urban population with access to sewerage connection	%	2016	25	28	31	34	37	40	WASREB Impact report	MWS	

Population whose excreta are deposited (directly or after being covered by a layer of earth) in the bush, a field, a beach, or other open area; are discharged into a drainage channel, river, sea, or other water body; or are wrapped in temporary material and discarded. With an assumption that there is possible additional degradation, it is estimated that by end of plan period, 70% of degraded land will have been restored.

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
Improved sustainability of water-Related Ecosystems including, mountains, forests, wetlands, rivers, aquifers and lakes	Proportion of land area under forest cover	%	2016	7.24	7.34	7.5	7.62	7.8	8.0	Ministerial reports	MOEF	SDG 15.1.1
	Area of mountain ecosystems sustainably conserved and managed	No. of Hectares	2017	553,896	624,000	698,000	774,000	8,506,200	924,200	Ministerial reports	MOEF MTW	SDG 15.4.1
	Proportion of degraded landscapes restored	%	2017	20	30	40	50	60	70	Ministerial reports	MOEF	SDG 15.3.1
	Area of inland freshwater ecosystems and wetlands protected	No. of Hectares	2017	-	1000	1000	1000	1000	1000	Ministerial reports	MOEF	SDG 15.1.2
	Area of Forested Watersheds protected and conserved	No. of Hectares	2017	350,000	420,000	490,000	560,000	620,000	690,000	Ministerial reports	MOEF	SDG 15.1.2
	Area of inland freshwater ecosystems and wetlands protected	Hectares	2017	-	1000	1000	1000	1000	1000	KWTA reports	MOEF	SDG 15.1.2

⁷Population whose excreta are deposited (directly or after being covered by a layer of earth) in the bush, a field, a beach, or other open area; are discharged into a drainage channel, river, sea, or other water body; or are wrapped in temporary material and discarded. With an assumption that there is possible additional degradation, it is estimated that by end of plan period, 70% of degraded land will have been restored.

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	Area of Forested Watersheds protected and conserved	Hectares	2017	350,000	70000	70000	70000	70000	70000	KFS/ KWTA reports	MOEF	SDG 6.4.1
	Area of land covered by invasive species managed	Hectares	2017	5000	6000	7000	8000	9000	10,000	KWS/ KFS/ MOALFI/ MEF/ MOWS reports		SDG 15.8.1
SECTOR: GENDER, YOUTH AND VULNERABLE GROUPS												
Reduced gender disparities	Gender Gap Index	Ratio	2017	0.694	0.701	0.708	0.7156	0.723	0.730	Global Gender Gap Report	MoPSY&G	SDG 5
	Proportion seats held by women in the national parliament and local government	%	2017	National Parliament 21% County Assemblies 34%	21% (N) 34% (C)	21% (N) 34% (C)	33.3% (N) 34% (C)	33.3% (N) 34% (C)	33.3% (N) 34% (C)	Ministerial reports	MoPSY&G	SDG 5.5.1
Reduced Prevalence of Gender Based Violence	% of women of age 15-49 who have experienced physical violence since age 15	%	2014	45	43	42	41	40	39	KDHS	MoPSYGA	SDG 5.2.1

⁸Population whose excreta are deposited (directly or after being covered by a layer of earth) in the bush, a field, a beach, or other open area; are discharged into a drainage channel, river, sea, or other water body; or are wrapped in temporary material and discarded.

⁹With an assumption that there is possible additional degradation, it is estimated that by end of plan period, 70% of degraded land will have been restored.

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
Reduced Prevalence of FGM	% of girls and women age 15-49 who have undergone FGM (by age and region)	%	2014	21	16	15	14	13	12	KDHS	MoPSYGA	SDG 5.3.2
Improved well-being of vulnerable groups	Proportion of vulnerable population covered by social protection systems by sex and age	%	2017	30	35	40	52	60	72	Single Registry (SR)	MoPSYGA	SDG 1.3.1
	Proportion of National Safety Net beneficiaries enrolled in NHIF Cover	%	2017	15	19	28	38	47	51	SR	MoPSYGA	
Improved tracking of gender budgeting	Functional tracking system for gender equality and women's empowerment	A system (standard Chart of Account Systems)	2017	0	0	0	1	-	-	Ministerial Report	TNT&P	SDG 5.c.1
SECTOR: POPULATION, URBANIZATION AND HOUSING												
Reduced population growth	Annual Population Growth rate	%	2017	2.9	2.7	2.6	2.4	2.3	2.2	Population Census; Population Projection Monographs	TNT&P	

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	Area of Forested Watersheds protected and conserved	Hectares	2017	350,000	70000	70000	70000	70000	70000	KFS/ KWTA reports	MOEF	SDG 6.4.1
	Area of land covered by invasive species managed	Hectares	2017	5000	6000	7000	8000	9000	10,000	KWS/ KFS/ MOALFI/ MEF/ MOWS reports		SDG 15.8.1
SECTOR: GENDER, YOUTH AND VULNERABLE GROUPS												
Reduced gender disparities	Gender Gap Index	Ratio	2017	0.694	0.701	0.708	0.7156	0.723	0.730	Global Gender Gap Report	MoPSY&G	SDG 5
	Proportion seats held by women in the national parliament and local government	%	2017	National Parliament 21% County Assemblies 34%	21% (N) 34% (C)	21% (N) 34% (C)	33.3% (N) 34% (C)	33.3% (N) 34% (C)	33.3% (N) 34% (C)	Ministerial reports	MoPSY&G	SDG 5.5.1
Reduced Prevalence of Gender Based Violence	% of women of age 15-49 who have experienced physical violence since age 15	%	2014	45	43	42	41	40	39	KDHS	MoPSYGA	SDG 5.2.1

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	Total Fertility Rate	%	2017	3.8	3.8	3.7	3.6	3.6	3.5	KDHS; Fertility and mortality Monographs	TNT&P	
Increased life expectancy	Life Expectancy at birth	Years	2017	61.4	61.9	62.0	62.7	63.0	63.2	Population Census; Population Projection Monographs	TNT&P	
Increased access to decent and affordable housing	Housing units constructed annually	No.	2017	7,129	91,000	102,000	102,000	102,000	103,000	Ministry of Housing reports	MOTIHUD&PW	SDG 11.1.1
SECTOR: SPORTS, CULTURE AND ARTS												
Improved participation in sports activities	No. of teams presented in sports championships	No.	2017/18	20	60	65	70	75	80	Ministerial reports	Ministry of sports, Culture and Heritage (MOSCH))	
	No. of international sports competitions hosted	No.	2017/18	6	10	12	15	17	20	Ministerial reports	Ministry of sports, Culture and Heritage	
	No. of youth recruited in various sports disciplines	No.	2017/18	2250	1000	2,000	2,500	3,000	4,000	Ministerial reports	Ministry of sports, Culture and Heritage	

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	No. of international sports competitions hosted	No.	2017/18	6	10	12	15	17	20	Ministerial reports	Ministry of sports, Culture and Heritage	
	No. of youth recruited in various sports disciplined	No.	2017/18	2250	1000	2,000	2,500	3,000	4,000	Ministerial reports	Ministry of sports, Culture and Heritage	
Preserved national heritage and culture	No. of cultural events held	No.	2017/18	12	15	17	18	19	20	Ministerial reports	Ministry of sports, Culture and Heritage	
	No. of national heritage sites preserved	No.	2017/18	3	4	5	6	7	8	Ministerial reports	Ministry of sports, Culture and Heritage	
Increased access to library and information	No. of persons with access to libraries and information	No	2017/18	15,185,816	15,685,816	16,185,816	16,685,816	17,185,816	17,685,816	Ministerial reports	Ministry of sports, Culture and Heritage	

POLITICAL PILLAR: MOVING TO THE FUTURE AS ONE NATION

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: DEVOLUTION												
Enhanced inter-governmental relations	Proportion of Intergovernmental conflicts resolved through the Alternative Dispute Resolution mechanism	%	2017	-	-	100%	100%	100%	100%	Devolution MIS	MoD&ASAL	
	No. of Inter-governmental consultative sectoral forums operationalized	No.	2017	5	5	10	17	17	17	Devolution MIS	MoD&A	All SDG
Strengthened capacity for implementation of Devolution	No. of counties implementing Civic education and public participation forums	No.	2017	-	47	47	47	47	47	Devolution MIS	MoD&A	All SDG
	No of institutions implementing NCBF	No.	2017	5	5	10	15	20	20	Devolution MIS	MoD&A	All SDG
Strengthened policy and legal framework for Devolution	No. of policies and laws	No.	2017	1	1	1	1	1	1	Devolution MIS	MoD&A	All SDGs

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: DEVOLUTION												
Strengthened policy and legal framework for Devolution	No. of policies and laws	No.	2017	1	1	1	1	1	1	Devolution MIS	MoD&A	All SDGs
SECTOR: GJLOS												
Enhanced access to Justice/legal services	Enhanced access to Justice/legal services	ratio	ratio	2017	1: 295,792	-	-	-	-	Judiciary reports	Judiciary	SDG 16.3
	Magistrates to population ratio	ratio	2017	1:68,840						Judiciary reports	Judiciary	SDG 16.3
	Average time to disposition	days	2017	526	450	360	360	360	360	Judiciary reports	Judiciary	SDG 16.3.
	Case Clearance Rate (CCR)	Percentage	2017	88%	110%	110%	110%	110%	110%	Judiciary reports	Judiciary	SDG 16.3
	Remandees as a proportion of overall prison population (Proposal)		2017									SDG 16.3
	No. of counties where legal aid rolled out	No.	2017	5	7	10	14	18	21	NLAS reports	OAG&DOJ	SDG 16.3
	Number of vulnerable persons accessing legal aid		2017	15,000	20000	30000	40000	50000	60000	NLAS Reports	OAG&DOJ	SDG 16.3

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: DEVOLUTION												
	No. of High Courts established	Number	2017	39	-	3	2	2	2	Judiciary reports	Judiciary	SDG 16.3
Courts established (High courts; magistrates' courts and small claims courts.)	No. of Magistrates Courts established	Number	2017	123		41	41	41	41	Judiciary reports	Judiciary	
	No. of circuit/mobile courts established	Number	2017	54		4	4	4	4	Judiciary reports	Judiciary	
	No. of Courts constructed	Number	2017	5		23	40	40	40	Judiciary reports	Judiciary	
	Number of courts with an operationalized mediation annex	Number	2017	1	5	5	10	10	10	Judiciary reports	Judiciary	SDG 16.3
Court annexed mediation operationalized	Percentage of courts with automated case mgmt. system)	percentage	2017		20	40	60	80	100	Judiciary reports	Judiciary	SDG 16.3
Case management systems	% of online knowledge management system development	percentage	2017	0	-	50	50	-	-	Departmental reports	OAG&DOJ	

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
Online knowledge management system developed	% of legal resource centre established	percentage	2017	0	-	50	50	-	-	Departmental reports	OAG&DOJ	
Legal resource centre established										WPA		
Witness Protection Services strengthened	Public Participation Policy developed	No.	2017	0	1	-	-	-	-	DOJ reports	OAG&DOJ	
Bill of Rights implemented	Report on implementation	No.		0	-	1	1	1	1	DOJ reports	OAG&DOJ	
	Number of government officials trained	No.	2017	250	300	350	400	450	500	DOJ reports	OAG&DOJ	
	% level of the National policy on legal education and training developed and implemented	percentage	2017	0	30	30	20	10	10	DOJ reports	OAG&DOJ	
Legal Education and Training	% of students trained and examined on revised Advocates Training Programme curriculum	percentage	2017	0	5	25	50	75	100	DOJ reports	OAG&DOJ	

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: DEVOLUTION												
	% Completion level of the Well-equipped library	percentage	2017	0	25	30	20	15	10	Departmental reports	OAG&DOJ	
Improve Business processes in the provision of legal services	% level of competency capacity development of legal staff	percentage	2017	0	15	15	20	25	25	Departmental reports	OAG&DOJ	
	% level of satisfaction with elections declared (free, fair and credible)	percentage	2017	0	40	10	5	5	40	Departmental reports	OAG&DOJ	
Electoral and Political Processes	% reduction in boundaries disputes petitions	percentage	2017	0	-	-	95	5	-	IEBC reports	IEBC	
	% level of Revision of Maps and alignment of administrative boundaries to electoral boundaries	percentage	-	-	-	-	76	23	1	IEBC reports	IEBC	
	% level of establishment of Geo-coordinates for polling stations	percentage	-	-	20	5	50	-	25	IEBC reports	IEBC	

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
SECTOR: DEVOLUTION												
	% of level of automation	Percentage	2017	0	-	-	100	100	100	Departmental Reports	OAG&DOJ	
Improve ease of doing business	No. of Gazette notices	No.	2017	0	-	-	1	-	-	Departmental Reports	OAG&DOJ	
	No. of county marriage registration centres established	No	2017	12	13	18	26	30	35	Departmental Reports	OAG&DOJ	SDG 16.9
County marriage registration centres established	No. of offices established	No	2017	13	14	15	16	17	18	Departmental Reports	OAG & DOJ	
County Public Trustee Services offices established	No of County Public Trustee Services offices established	No	0	0	2	4	6	8	10	Departmental Reports	OAG&DOJ	
County Ombudsman offices established	%county Ombudsman offices established	Percentage	2017	0	-	-	100	100	100	Departmental Reports	OAG&DOJ	
Improve ease of doing business		No.	2017	0	-	-	1	-	-	Departmental Reports	OAG&DOJ	



PART III
**FLAGSHIP/PRIORITY
PROJECTS**





FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
MACROECONOMIC FRAMEWORK								
STATISTICAL REFORMS								
Rebasing of National Accounts	Time-use survey conducted	Time-use survey report	-	1	-	-	-	SDP
Tracking MTP	M&E reports prepared	No of M&E reports[1]	1	1	1	1	1	SDP
FOUNDATIONS FOR NATIONAL TRANSFORMATION/ENABLERS PILLAR; DEPLOYING WORLD CLASS INFRASTRUCTURE FACILITIES AND SERVICES								
SUB-SECTOR: ROADS								
Mombasa-Nairobi six lane highway toll road	km of the six lane Highway Constructed	Length of Road Constructed(Kms)	-	-	100	250	450	MOTIHU&PW
East Africa Road Network Project (EARNP)	Km of road Constructed	Length of Road Constructed(Kms)	60	82	110	150	190	
Kenya Transport Sector Support Project	Km of road Constructed	Length of Road Constructed(Kms)	38	53	-	-	-	
East Africa Regional Transport, Trade and Development Facilitation Project	Km of road Constructed	Length of Road Constructed(Kms)	70	148	226	286	344	
National Urban Transport Improvement Project (NUTRIP)	Km of road Constructed	Length of Road Constructed(Kms)	11	33	41	44	47	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
Decongestion of cities and urban areas	Km bypasses constructed	Length of Bypass Constructed(Kms)	80	185	245	293	308	MOTIHUD&PW
	Km of missing links Constructed	Length of Road Constructed(Kms)	25	33	-	-	-	
	Km of Non-Motorized Transport Facilities	Length Constructed(Kms)	8	16	24	32	40	
Roads 10,000 (Low Volume Sealed Roads)	Km of Roads Constructed	Kms of roads constructed	1,400	2,800	4,200	5,850	7,500	MOTIHUD&PW
Roads 2000(Low Volume Sealed Roads)	Km of Roads Constructed	Kms of roads constructed	50	90	130	155	177	MOTIHUD&PW
Roads 2000 Programme Gravel)	Km of Roads Maintained	Length of roads(Kms) under R2000 Maintenance	61	119	179	238	299	MOTIHUD&PW
Periodic Maintenance	Km under Periodic Maintenance	Length of Kms of roads under periodic maintenance	1,280	2,560	3,840	5,120	6400	MOTIHUD&PW
Routine Maintenance								
	Km of Roads under Routine Maintenance	Kms of roads under routine maintenance	29,062	58,124	87,186	116,248	145,310	MOTIHUD&PW
Reconstruction /Rehabilitation of Roads	Km of roads reconstructed/rehabilitated	Kms of roads reconstructed/rehabilitated	123	248	374	501	629	MOTIHUD&PW
Development of 20year Roads Master Plan	Master Plan Developed	Roads Master Plan	-	-	-	-	1	MOTIHUD&PW

[1] M&E reports include: Annual Public Report, Public Expenditure Review, Evaluation Reports; MTP Review.

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SUB-SECTOR: RAILWAY								
Expansion of railway transport	Standard Gauge Railway (SGR) Phase II Phase 2 ((Nairobi-Naivasha)) Constructed	Length of railway line Constructed(Kms)	24	48	72	96	120	MOTIHUD&PW
	Nairobi Commuter Railway Service Stations	No. of stations	2	4	6	8	10	
SUB-SECTOR: LAPSSSET								
	km of Lamu – Witu-Gars-en-road constructed	Length of Road Constructed(Kms)	8	48	108	132	-	MOTIHUD&PW
	Isiolo-Nginyang Road Constructed	Length of Road Constructed(Kms)	0	0	0	0	10	MOTIHUD&PW
	Lamu –Isiolo road Constructed	Length of Road Constructed(Kms)	0	0	0	0	15	MOTIHUD&PW
SUB-SECTOR: AVIATION								
Expansion and modernization of Aviation Facilities	Second runway and associated facilities at JKIA constructed	Number of km constructed	2	2	0.8	-	-	MOTIHUD&PW
	Malindi Airport Expanded	Additional Length of runway in Km	0.9	0.15	-	-	-	
	Isiolo Airport runway Extended by 1.1Km to 2.5Km	Length of Runway Constructed(Kms)	1.4	-	-	-	-	
	Rehabilitation and maintenance of Air strips and Airports countrywide							
	Kitale Airstrip Rehabilitation works	% completion of the aprons	100	-	-	-	-	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
	Lokichoggio Airport Phase II	% completion	100	-	-	-	-	
	Moyale Runway and fencing Rehabilitation	% completion	-	-	100	-	-	
	Migori runway, Fenced Airstrip Land&Terminal Building	% completion	-	100	-	-	-	
	Lodwar Car Park, Access Road and the Fence	% completion	-	-	-	55	45	
	Musiara – Narok Runway	% completion	-	-	-	15	85	
	Mandera Airport 1.5km long by 30m wide. Runway constructed							
	Apron, Drainage works and associated signage and Fencing	% completion	-	-	-	75	25	
SUB-SECTOR: MARITIME								
Improvement of Shipping and Maritime Facilities	Second Container Terminal Phase II & III Expanded	Percentage expansion	2%	40%	60%	100%	-	MOTI&UD
	Dongo Kundu Free Trade Port Constructed	Level of completion	-	-	--	-	10% Construction	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SUB-SECTOR: ENERGY								
Increase power Generation	Second runway and associated facilities at JKIA constructed	Number of km constructed	2	2	0.8	-	-	MOTIHUD&PW
	290 Wells drilled	MW Generated	15	69	70	72	64	MOE
	800MW of wind installed in Ngong, Lake Turkana, and Meru among others	MW Generated	300	10	80	360	50	MOE
	93 MW installed from hydro projects	MW Generated	27.6	19.5	24	1.5	20.4	MOE
	442 MW installed from solar projects	MW Generated	60	52	80	170	80	MOE
	157 MW installed from biomass projects	MW Generated	10	11	21	-	11.5	MOE
	328MW installed from coal power projects	MW Generated	-	-	-	-	328	MOE
	1130 MW installed from multipurpose dam projects	MW Generated	-	-	-	-	80	MOE
Power Transmission	5,121Km of power transmission lines and 77 high voltage substations constructed	Km/kV constructed	-	1,868	1,203	1,369	81	MOE
Last Mile Connectivity Project	5 Million Households Connected	No. of Households	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	MOE
	15,739 Public Facilities projects connected	No of Public Facilities	174	250	7,440	7,440	7,440	MOE
	Public Street Lighting Project implemented	No. of Street Lighting points Installed	35,346	30,000	25,000	25,000	15,000	MOE

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SUB-SECTOR: ENERGY								
Distribution Network Expansion and Improvement	116 New primary distribution substations constructed	No. of Substations	3	3	11	40	49	MOE
Renewable Energy Technologies	No. of Institutional Biogas digesters constructed	No.	0	2	2	2	2	MOE
	No. of House with Biogas Digesters Constructed	No	304	200	400	400	400	MOE
SECTOR: INFORMATION AND COMMUNICATION TECHNOLOGY								
National ICT Infrastructure Programme	2,500 Km of National Optic Fibre Backbone Infrastructure (NOFBI) constructed	Km of Optic Fibre	500	500	500	500	500	MoICT
	47 Counties connected to NOFBI in the County Connectivity Project Phase III	No. of buildings connected in the 47 Counties	50	50	50	50	50	MoICT
	Government Common Core Network (GCCN) Programme	No. of MDA's connected	52	60	80	90	100	MoICT
	Integrated Government Unified Communication System Project	No. of MDA's connected	52	60	80	90	100	MoICT
	6 e-Waste Management Centres established in economic zones across the country	No. of e-Waste Management Centres	0	1	3	4	6	MoICT

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
	Integrated Government Unified Communication System Project	No. of MDA's connected	52	60	80	90	100	MolCT
	6 e-Waste Management Centres established in economic zones across the country	No. of e-Waste Management Centres	0	1	3	4	6	MolCT
	600 Km Fibre Optic Cable from Eldoret to Nadapal at the common border with South Sudan (Eastern Africa Region)							
	Transport, Trade and Development Facilitation Project	Km of Fibre Optic Cable	0	100	200	300	-	MolCT
	Fibre spurs rings constructed and institutions and communities along the Northern Eastern road corridor between Isiolo and Mandera connected (NETIP)	Km of Fibre Optic Cable	0	0	10	20	30	MolCT
	National Addressing System	No. of Counties Covered	3	10	30	40	47	MolCT
E-Government Services	Digitization of government records	No. of Agencies with digitized records	10	20	30	40	50	MolCT

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
	Kenya Open Data Initiative (KODI) strengthened	No. of data sets accessed	100	200	300	500	600	MoICT
	Online ICT Applications developed under Digital Government Economy Programmes	No. of online ICT Applications	20	30	40	50	60	MDAs
Universal Access to ICT Programme	Broadband Connectivity to Schools under Universal Service Obligations provided	No. of schools and tertiary institutions	500	600	700	750	896	MoICT, MoEd
	Number of underserved/unserved areas and sub-locations provided with 2G basic Voice Infrastructure	No. of areas	6	15	30	50	78	MOEd
National Information Security Programme	Cyber Security Infrastructure Developed	% implemented	10	20	30	40	50	MoICT
	Cyber Security Research Institute Established	% Completed	0	0	0	10	20	MoICT
SECTOR: SCIENCE TECHNOLOGY AND INNOVATION								
Nano-Sciences, Material Science and New Production Technologies	National Physical Science Research Laboratory (NPSRL) established	% completion of the NRC	10	30	50	80	100	MOEd
	Nanotechnology Research (NRC) established and equipped	% completion of the NRC	10	30	50	80	100	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
Space Science Technology Development Programme:	Centre for Microsatellite Technology Development Established and Operationalized	% of Completion	10	20	40	70	100	MOEd
	The Square Kilometer Array (SKA) Acquired and operationalized	% of Completion	10	50	80	100	-	
Energy Technologies Development Programme	Renewable Energies Research Laboratory Established	% of Completion	30	50	70	90	100	MOEd
	The Centre for Petroleum and Gas Exploration Research Equipped and operational	% of Completion	30	50	70	90	100	
Science, Technology, Engineering and Mathematics (STEM) Programme	Kenya Advanced Institute of Science and Technology (KAIST) established	% Completion	10	35	60	85	100	MOEd
	Institution of Applied Sciences Established	% Completion	10	20	50	75	100	
	Centres of Excellence in Universities and Research Institutions Improved	No of Centres of Excellence	3	3	3	3	3	
	Centres of Excellence in Universities and Research Institutions Improved	No of Centres of Excellence	3	3	3	3	3	
Coordination of Technology and Innovation Commercialization Programme	National, Science Technology and Innovation parks established in Konza Technopolis and Dedan Kimathi University of Technology	% Completion	10	30	60	80	100	MolCT

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
County Technology and Innovation Delivery Services Programme	County Technology and Innovations Advisory and Prospective Centres Established	No. of Centres	8	20	10	7	2	MoICT
SECTOR: LAND REFORMS								
Processing and Registration of Title Deeds	1,650,000 Title Deeds Registered	No.of title deeds registered	350,000	350,000	350,000	300,000	300,000	
National Land Management Information System	29 Land Registries Constructed	No. of Land Registries	5	6	6	6	6	MOLPP
	35 land registries rehabilitated	No. of Land Registries	7	7	7	7	7	
	Land registration processes automated in 83 land offices	No. of Land Offices digitized	18	15	15	15	20	MOLPP
Develop a National Land Value Index	A National land value index Implemented in 41 counties	Value Index	6	8	10	10	13	MOLPP
Implementation of National Spatial Plan and National Land Use Policy	47 counties sensitized on the provisions of National Spatial Plan and National Land Use Policy	No. Counties Sensitized	27	20	0	0	0	MOLPP
SECTOR: PUBLIC SECTOR REFORMS								
Integrated Service Delivery Models (One-Stop Shops)	290 One-stop Huduma Centres established	No of One Stop Huduma Centres	42	-	72	--	87	MoPY&G

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
Labour Market Information System	Up-to-date Labour Market Information generated	No. of people accessing the Labour Market Information	300,000	450,000	600,000	800,000	1,000,000	MoL&SP
SECTOR: LABOUR AND EMPLOYMENT								
National Internship Programme	National Internship Programme Developed	No. of youths placed on internship	-	-	130,000	488,000	488,000	MoPY&GA
Research and Training in Occupational Safety and Health	Occupational Safety and Health Institute Established	% of Completion	95	100	-	-	-	MoL&SP
	Occupational safety and health practitioners trained	No. of persons trained	-	-	3000	4000	5000	
Alternative Dispute Resolution (ADR) Mechanisms	Alternative Dispute Resolution (ADR) Mechanisms established	% of Labour and Employment disputes resolved	75	75	80	90	96	MoL&SP
SECTOR: ENDING DROUGHT EMERGENCIES								
National Drought Emergency Fund	NDEF operationalized	Amounts of NDEF disbursed(in Millions)	2000	2000	2000	2000	2000	MoD&ASAL,
Hunger Safety Net Programmes	Hunger Safety Net scalability Programme implemented	No. of vulnerable households receiving cash transfers	100,000	120,000	120,000	150,000	150,000	MoD&ASAL,
National Integrated Drought Early Warning System	Early warning information accessible to stakeholders	No. of stakeholders receiving early warning information	1600	2300	3000	3000	3000	MoD&ASAL,
Integrated Knowledge Management (KM) System for EDE	Integrated Knowledge Management (KM) System for EDE Established	Integrated KM System in place	0	0	1	-	-	MoD&ASAL,

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: SECURITY, PEACE BUILDING AND CONFLICT RESOLUTION								
Installation of Surveillance Cameras in Nairobi & Mombasa metropolis, Nakuru, Eldoret and Kisumu	Surveillance cameras installed in priority areas	No. of cameras installed	334	1200	1000	1000	500	Mol&CNG, CGs
	37 Prisoners Wards constructed	No of Wards constructed	7	7	7	8	8	Mol&CNG
	18 New Prisons completed and equipped.	No of Prisons completed	4	4	4	4	2	Mol&CNG
Construction and equipping of NPS Hospital	National Police Service Hospital constructed	% Completion	14	39	64	89	100	Mol&CNG
KDF Modernization	KDF Assorted security equipment acquired	Proportion of assorted security equipment acquired	20	20	20	20	20	MoD
Police Modernization	Police Assorted security equipment acquired	% of assorted security equipment	22	10	5	5	5	Mol&CNG
	Police information management system rolled out	% roll out	23	25	25	27	-	Mol&CNG
National Forensic Laboratory	National Forensic Laboratory fully Equipped	Level of equipping in %	10	40	20	20	10	Mol&CNG

ECONOMIC PILLAR; MOVING THE ECONOMY UP THE VALUE CHAIN

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: TOURISM								
Tourism Product Development	Re-designed Iconic Mama Ngina Drive and Jomo Kenyatta Public beach seafront	Level of Completion of the Iconic Mama Ngina Drive (%)	50	100	-	-	-	MTW
	Re-designed Iconic Mama Ngina Drive and Jomo Kenyatta Public beach seafront	Level of Completion of the Jomo Kenyatta Public beach seafront (%)	50	100	-	-	-	MTW
	Little theatre rehabilitated	Little theatre	1	-	-	-	-	MTW
	Shanzu Creek Tourism City developed	Shanzu Creek Tourism City	-	-	1	-	-	MTW
	Amboseli's National Park elevated to "Must See" status.	% change in visitation to Amboseli National Park	15	20	25	30	35	MTW
	Top six KWS parks transformed into signature Africa safari product	No of KWS parks transformed	-	1	2	2	1	
Niche Products Development and Diversification	Nairobi International Convention and Exhibition Centre (NAICEC) developed	NAICEC	-	-	-	-	1	MTW
	National convention bureau established and operationalized	National convention bureau	-	-	-	-	1	MTW
	Mombasa international convention centre developed	Mombasa international convention centre	-	-	-	-	1	MTW

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: TOURISM								
	KICC Prefab developed	KICC Prefab	-	1	-	-	-	MTW
	Fort Jesus rehabilitated	Completion rates (%)	25	50	75	100	-	MOSCH
	Cradle of Mankind developed	Developed Cradle of Mankind	-	-	-	-	1	MOSCH
	World Rally Championship Safari Rally reinstated	No of World Rally Championship Safari Rally held	-	-	-	1	-	MOSCH
Development of Isiolo, Turkana and Lamu Resort Cities	Master Plans, Model designs & Resource Mobilization Plans developed	Number of Resort Cities plans/designs developed	3	3	3	-	-	MTW
Tourism Training and Capacity Building	Ronald Ngala Utalii College (RNUC) constructed	Ronald Ngala Utalii College (RNUC)	-	-	-	1	-	MTW
Construction of Wholesale Hub in Maragua	Wholesale Hub in Maragua	Maragua Wholesale Hub	-	-	-	-	1	MOITC
Construction of Tier 1 Retail Market in Athi River	Tier 1 Retail Market in Athi River	Athi River Tier 1 Retail Market	-	-	-	-	1	MOITC
Establishment and operationalization of Commodities Exchange	Operational Commodities Exchange	% Level of establishment and operationalization	65	80	90	100	-	MOITC
Establishment of Export Credit Guarantee Scheme	National Credit Guarantee scheme operationalized	Operational National Credit Guarantee scheme	-	-	-	-	1	MOITC
Establishment of World Trade Centre and International Exhibition and Convention Centre	World Trade Centre and International Exhibition and Convention Centre established	World Trade Centre and International Exhibition and Convention Centre	-	-	-	-	1	MOITC

10Top six KWS parks include Nairobi, Tsavo East, Meru, Mt. Kenya and L. Nakuru National Parks, Kisite Mfunguti Marine National Park

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: FINANCIAL SERVICES								
Nairobi International Financial Centre (NIFC)	NIFC established	NIFC	-	-	1	-	-	TNT&P
Capital Markets Deepening	Policy and regulatory framework developed/amended	No. of Policy and regulatory framework developed/amended	1	1	1	1	-	TNT&P
	New products introduced	No. of new products introduced	1	1	1	1	1	TNT&P
Digital Finance	Fully digitized financial system	Fully digitized financial system	-	-	-	-	1	TNT&P
SECTOR: BUSINESS PROCESS OUTSOURCING								
Establishment of Konza-Tecno-polis	Konza Complex constructed	Konza complex	-	-	-	1	-	MOICT
	National data centre constructed	National data centre	-	-	-	-	1	MOICT
	KonzaTechnopolis smart city facilities constructed	KonzaTechnopolis smart city facilities	-	-	-	-	1	
Presidential Digital Talent	ICT graduated recruited under the Presidential Digital Talent	Number of youths trained and recruited (Disaggregated by sex)	400	400	400	400	400	MOICT
Digital Literacy Program	ICT devices distributed to public primary schools	No. of devices distributed ('000)						
	Computer labs constructed in school	No. of computer labs constructed	-	-	5,000	10,000	10,000	MOICT

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: OIL, GAS AND MINERALS								
Commercialization of the Oil and Gas discoveries	South lokichar field developed	% of south lokichar field developed	-	10	30	60	100	MOPM
Complete Early Oil Pilot Scheme	Crude oil exported	Amount of crude oil Exported (barrel per day)	2,000	2000	2000	4000	4000	MOPM
Construction of Lokichar-Lamu Crude Oil Pipeline	Crude pipeline oil constructed	% of lokichar-Lamu crude oil export pipeline constructed	10	30	60	80	100	MOPM
LPG distribution and infrastructure	LPG cylinders distributed to low income households	No of LPG cylinders distributed						
(Disaggregated by sex of household head and geographically by either Rural or Urban)	800,000	800,000	800,000	900,000	-	MOPM		
Nationwide Airborne Geophysics survey	Geological Map of the country on potential mineralization	% of country mapped	25	50	75	100		MOPM
Marine Geophysics Survey	Geological map of the marine	% of marine mapped	-	-	-	25	50	MOPM
International Accredited Laboratory	A modern Mineral Certification Laboratory.	modern Mineral Certification Laboratory	-	-	-	1	-	MOPM

SOCIAL PILLAR: INVESTING IN THE PEOPLE OF KENYA

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR-BLUE ECONOMY								
Development of Blue Economy Master Plan	Blue Economy Master Plan developed	Blue Economy Master Plan	-	-	1	-	-	MOALFI
Development of Human Resource to Manage the Blue Economy	Diverse skills and competencies developed and awareness on Blue Economy created	Number of skilled persons. (Disaggregated by sex)	1,500	1,500	1,500	1,500	1,500	MOALFI, MOTI-HUD&PW
Develop Integrated National Maritime Policy	Integrated National Maritime Policy developed	Integrated National Maritime Policy	-	-	1	0	0	MOALFI MOTIHUD&PW
Development of a National Maritime Spatial Plan	National Maritime Spatial Plan developed	National Maritime Spatial Plan	-	-	1	0	0	MOALFI MOTIHUD&PW
Development of National Fleet	National fishing and merchant fleet developed.	Number of national fishing and merchant vessels	9	18	18	18	19	MOALFI MOTIHUD&PW
Development of fisheries and maritime Infrastructure	Infrastructure of fisheries and maritime developed	Level of development of infrastructure (%)	5	8	10	15	20	MOALFI MOTIHUD&PW
Revival of Kenya National Shipping Line (KNSL)	Kenya National Shipping Line (KNSL) revived and operationalized	Operational KNSL	-	-	-	-	1	SDM&SA, TNT&MP, AG, KNSL
“Vijana Baharia” Programme	Skilled youth workforce created	Number of skilled youth trained (Disaggregated by sex)	1,250	1,250	1,250	1,250	1,250	MOTIHUD&PW

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: HEALTH								
Medical Tourism	East Africa Kidney Centre of Excellence established and operationalized	Operational Kidney Institute	10%	30%	60%	80%	100%	MOH
	Regional Trauma Centre established (Sachangwan-Nakuru County and Makindu)	No. of trauma centres established	-	-	-	1	1	
	New referral hospital established (Othaya)	No of new hospitals established	-	-	1	-	-	
	National referral hospitals (KNH, MTRH, Mathari and Spinal Injury Hospital) fully modernized as Centres of excellence	No. of modernized Centres of excellence	-	1	1	1	1	
Health Infrastructure	Regional Comprehensive Cancer Centres established in Nakuru, Mombasa, Nyeri and Kisii.	No. of cancer centres	-	1	1	1	1	MOH
	National Commodities Storage Centre constructed	% completion of National Commodities Storage Centre	10	30	50	70	100	
	Regional Cold Storage Chains for Drugs and Vaccines established	No. of New Cold Chains established	9	17	30	38	47	
	Multi-Speciality Moi Teaching and Referral Hospital constructed and equipped	% completion of Multi-Specialty MTRH	10	20	50	100		

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: HEALTH								
	Ultra-Modern Laboratory Complex for the National Quality Control Laboratory (NQCL) in Nairobi constructed and equipped	% completion of Ultra-modern laboratory complex	N/A	10	30	70	100	
	State of the art Research laboratories constructed in Kirinyaga, Uasin Gishu and Marsabit	% completion of research laboratories	20	30	50	70	100	
	Construction of new KMTCs in Mandera, Taveeta, Voi and Lamu	No. of KMTCs	1	1	1	1	1	
	State of the art Research laboratories constructed	% completion of research laboratories	20	30	50	70	100	
Digital Health Programme	Public Health facilities digitized	% of Public Health facilities digitized	10	20	30	40	50	MOH
		% of health facilities reporting through the DHIS 2 and KMHFL systems	70	80	85	90	100	
Human Resource for Health Programme	Enrolled Community Health Nurses (ECHN) trained in 3 colleges	No, of Enrolled Community Health Nurses trained	-	-	-	-	1200	MOH
	Specialized health workers trained	No of specialized health workers trained	500	550	700	800	1000	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: POPULATION, URBANIZATION AND HOUSING								
Population and Housing Census 2019	Population and Housing Census 2019 reports	Number Population and Housing Census 2019 reports	-	-	1	15	-	TNT&P
Population and Housing Census 2019	Population and Housing Census 2019 reports	Number Population and Housing Census 2019 reports	-	-	1	15	-	TNT&P
Research and Development on Appropriate Building Materials and Technologies (ABMT)	20 Operational Appropriate Building Materials and Technologies (ABMT) centres established	No. of ABMT centres established	4	4	4	4	4	MOTIHUD&PW
	20,000 New trainees on ABMT	No. of new trainees on ABMT	4,000	4,000	4,000	4,000	4,000	
	125 Locally manufactured hydraulic block making machines purchased and maintained	No. of functional machine	-	20	30	35	40	
Development and Implementation of Housing Finance Initiatives	National Housing Development Fund (NHDF) established	NHDF in place	-	1	-	-	-	MOTIHUD&PW
	Maintenance and Redevelopment Fund established;	Maintenance and Redevelopment Fund in place	-	-	1	-	-	
Provision of physical and Social Infrastructure in Slums and Informal Settlements in Selected Urban Areas	Physical and Social infrastructure developed	No. of Kms of water pipeline constructed	13	60	20	16	3	MOTIHUD&PW

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
		No. of Kms of water pipe-line constructed	13	60	20	16	3	MOTIHU&PW
		No. of households connected to water	1,000	500	3,000	3,000	1,000	
		No. of Kms of sewer line constructed	5	30	9	9	7	
		No. of sewer connections	200	200	500	300	300	
		No. of kms of roads upgraded to bitumen standards	20	20	20	30	30	
		No. of high mast security lighting installed	10	10	30	30	30	
		No. of footpaths and drainage canals constructed	15	15	20	30	30	
Facilitation of 24 Hour Economy	Supportive Infrastructure installed	No. of security lighting installed	0	700	700	700	700	MOTIHU&PW
		No. of high mast lighting installed	20	20	20	20	20	
		No. of firemen trained	20	20	20	-	-	
Integrated Urban Development Planning	Integrated Urban Development Plans	No. of plans developed and approved	4	5	5	5	5	MOTIHU&PW
Urban Renewal Programmes for selected towns	Market hubs & link supportive infrastructure constructed	No. of market hubs facilities constructed	5	5	2	2	2	
	Completion of Flagship and ESP markets	No. of markets constructed	3	14	14	14	14	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: POPULATION, URBANIZATION AND HOUSING								
Development of Urban Storm Water Infrastructure facilities in selected urban areas	Storm Water drainage developed	No. of Km of storm water and sewer line	50	50	50	50	50	MOTIHUD&PW
	Safety vehicular bridges constructed	No. of safety vehicular bridges constructed	2	2	2	2	2	
SECTOR: EDUCATION AND TRAINING								
Basic education Competency Based Curriculum	CBC Rolled out	% level of CBC rollout	40	53	67	80	93	MOEd
Implementation of the Kenya National Qualification Framework (KNQF)	KNQF rolled out	% of Roll out	30	40	60	90	100	
Roll out of Competency Based Education and training (CBET) for TVET	CBET for TVET rolled out	% of roll out	5	20	35	50	65	
TVET Infrastructure and Equipping	Enhanced capacity of TVET Institutions	No of New TVET Institutions constructed	64	130	15	15	30	MOEd
		No of TVET Infrastructure rehabilitated in existing TVET Institutions	64	125	155	175	195	
		No of TVET Institutions Equipped	70	100	135	155	175	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)	
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23		
Student Financing	Students supported through loans and bursaries	No of TVET trainees awarded TVET Loans	T	37313	18872	45294	108,706	260,894	MOEd
			M	20899	10,875	26100	62640	150336	
			F	16414	7997	19194	46063	110551	
		No of TVET trainees awarded TVET Loans	T	3959	15676	3715	2050	1599	
			M	2762	9242	2213	1003	950	
			F	1197	6434	1502	1047	649	
Laptops and assistive technology for learners with special needs and disabilities provided to institutions	laptops and assistive technologies provided to institutions	No of institutions provided with laptops and assistive technologies	8	16	24	32	51	MOEd	
National Psycho-education assessment and placement centre at KISE	A National Psycho-Educational Assessment Centre established	% level of completion (construction and equipment)	60	70	80	100		MOEd	
Enterprise development incubators in TVET	Incubators established	No. of enterprise development incubators established	0	0	20	50	75	MOEd	
Operationalize the NEMIS	Operational NEMIS	% completion of policy and legal framework for NEMIS	100	-	-	-	-	MOEd	
		No. of education managers and teachers trained	10,000	30,000	40,000	-	-		
		% coverage of schools in all data collection series	100	100	100	100	100		

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
National Skills Development	Operational Kenya National Skills Development framework	% of Completion	-	50	100	-	-	MOEd
	Operational Kenya National Development Council	% of legal framework development and implementation	-	50	100	100	100	
	Updated National Skills Inventory	Updated National Skills Inventory	-	-	1	-	-	
SECTOR: ENVIRONMENT, WATER AND SANITATION								
Waste Management and Pollution Control	Improved solid waste management countrywide	No. of county dumpsites with ten minimum points	9	9	9	9	11	MOE&F
		Number of landfill/waste disposal sites screened for climate change impacts	-	-	-	-	2	
Modernization of meteorological services	National Weather Network Modernized	% of Meteorological services modernized	17	19	20	22	22	
Rehabilitation and Protection of Water Towers	Water towers and other selected areas rehabilitated	No. of hectares rehabilitated annually	70,000	74,000	76,000	76,000	74,000	
Rehabilitation of Urban Rivers	Riparian areas in urban areas rehabilitated and protected	Length of riparian reserves rehabilitated in KM	32	50	80	100	100	
Forest Conservation and Management	Area under forest cover increased	No of Ha under forest cover	2.45 M	2.5 M	2.65 M	2.75 M.	2.8 M.	

Report by water tower (Mount Kenya, Aberdares, Mau Forest Complex, Mount Elgon and Cherangany)

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
Wildlife Conservation and Management	Wild life corridors secured,	No. of corridors secured	1	1	1	1	1	
	Modern anti-poaching technologies adopted	Number of technologies adopted	-	2	1	1	1	
	Parks secured	Kilometers of fence erected	600	600	600	600	600	
	Establish Wildlife compensation scheme	No of wildlife insurance schemes implemented	-	-	-	1	1	
Water Harvesting and Storage Programme	Water points (Dams, Boreholes, water pans and roof/rock catchments) rehabilitated and developed ¹²	No. of water points developed	4	5	6	6	7	MWS
	Increased water storage capacity by 700 million cubic meters	cubic meters	2	14	14	79	591	MWS
Integrated regional development programme	Multi-purpose dams developed	Capacity in million cubic meters of Multi-purpose dams constructed	-	-	-	80	520	
Water Resource Management Programme	Sub-catchment management Plans (SCMPs) implemented	No. of SCMPs implemented	51	50	45	45	45	
	Water resource monitoring stations rehabilitated/ upgraded	No. of stations	50	80	90	90	90	
Urban Water Supply	Water supply and sanitation expanded for 20 medium sized towns	No. of towns completed	4	4	4	4	4	
Rural Water Supply	Strategic boreholes drilled and equipped	No. of boreholes	30	45	55	50	35	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
	Schools equipped with water supply	No. of schools equipped with water supply schemes	100	100	100	100	100	
Water Research Programme	Water Research institutions established	No. of institutions established	-	-	1	-	2	
2 Water Research Projects financed	No. of research projects financed/ supported	24	32	48	48	48		
Provision of water to underserved areas including informal settlements	60 urban water supply and 64 sanitation projects constructed serving 1,484,000 people	No. of projects completed in urban	23	31	35	17	18	
	75 rural water supply and 66 sanitation projects constructed serving 207,300 people	No. of projects completed in rural	51	32	30	30	28	
Land reclamation	Area of land reclaimed annually	Acres	6,000	9,000	14,000	17,000	1,000	MoALFI

Report by location and type

Report by location

Expansion of water supply and sanitation will be undertaken in 20 medium sized towns namely;Chuka, Chogoria, Runyenjes, Naivasha, Narok, Maralal, Moyale, Wote, Kitui, Mavoko, Matuu, Wajir,Lamu, Moi's Bridge, Matunda, Malava,Marsabit and NanyukiNyahururu, Londiani, under the Vision 2030

The sector will operationalize Water Resource Center at KEWI in Year 1; establish and operationalize Water Resources Management Institute; establish Sewerage Research Centre in Kisumu in Year 5

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: GENDER, YOUTH AND VULNERABLE GROUPS								
Women Enterprise Fund	Affordable credit accessed by women	Amount disbursed per annum in KSh. (billions)	2.6	2.7	2.9	3.	3.6	MoPY&G
		No of beneficiaries supported	135,000	140,000	155,000	170,000	190,000	
UWEZO Fund	Affordable credit accessed	Amount disbursed per annum in KSh. (billions)	0.3	0.4	0.5	0.6	0.7	MoPY&G
		No. of beneficiaries trained	60,000	80,000	100,000	120,000	140,000	
National Government Affirmative Action Fund (NGAAF)	Vulnerable groups supported through targeted social services	Amount disbursed annually to counties to support the vulnerable groups in KSh. (billions)	2	2	2.	2	2	
		No. of vulnerable students supported through bursaries	74,000	78,000	82,000	86,000	90,000	
		No. of groups supported through grants in women economic empowerment	9,000	10,000	11,000	12,000	13,000	
Access to Government Procurement Opportunities (AGPO)	Government procurement opportunities accessed	No of beneficiaries	20,000	26,000	33,000	41,000	50,000	MoPY&G
		% of Government tenders awarded under AGPO	30	30	30	30	30	
		Value of AGPO tenders awarded in KSh. (billions)	24	30	37	45	53	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: GENDER, YOUTH AND VULNERABLE GROUPS								
Prevention and Response to Gender Based Violence	GBV incidences Reduced	No of duty bearers trained (Police, children Officers, Judicial Officers, Psycho-social therapists, medical officers)	200	400	700	1,100	1,600	MoPY&G
		No of GBV Rescue Centres established	5	5	5	5	5	
		No of GBV Survivors/Victims supported	1,000	1,200	1,500	1,900	2,400	
Eradication of Female genital mutilation	FGM cases reduced	No of key stakeholders (chiefs, sub – chiefs, police, Nyumba Kumi ,religious, medical practitioners and cultural leaders) trained on FGM issues	3,000	3,500	4,000	4,500	5,000	MoPY&G
Sanitary Towels Programme	Sanitary towels accessed by girls in public schools	No of girls accessing sanitary towels in public schools (in millions)	4.2	4.3	4.5	4.8	5.2	
Gender mainstreaming	MDAs with gender policies	No of ministries with gender policies	4	5	6	7		
	Women trained in leadership skills	No of women trained in leadership skills	23,500	23,500	23,500	23,500	23,500	
National Youth Service (NYS) Transformation Programme	Youth trained in paramilitary	No. of youth recruits trained	30,000	30,000	30,000	30,000	30,000	MoPY&G
	Youth engaged in National Services	No. youth engaged in National Service	30,000	30,000	30,000	30,000	30,000	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
	Youth employed in Textile and Garment Technology Institute	No. of youth employed in the Textile and Garment Technology Institute	418	418	440	462	462	
	Youth trained on Technical and Vocational skills	No. of youth enrolled to Technical and Vocational courses	31,304	39,130	48,912	61,140	73,368	
Youth Enterprise Development Fund	Youth entrepreneurial and financial services provided	Amount disbursed to youth in (KSh. millions)	1,343.48	1,746.52	2,270.48	2,480.30	2,685.10	MoPY&G
		No. of youth beneficiaries	268,700	349,300	454,100	500,000	520,000	
		No. of trading spaces provided for youth	1,500	2,000	2,500	3,000	3,500	
		No. of youth trained on entrepreneurship skills	75,500	81,000	86,500	86,500	86,500	
		No. of youth facilitated to market their Products	3,000	3,200	3,500	3,500	3,500	
The Kenya Youth Employment and Opportunities Programme (KYEOP)	Youth trained and trade placement done	No of youths trained and trade placement done	100,000	100,000	40,000	40,000	-	MoPY&G
	Internship and attachment opportunities availed to	No. of youths given internship or attachment opportunities	4,000	4,000	2,000	2,000	-	
Youth Empowerment Centres (YECs)	Youth Empowerment Centres upgraded	No. of YECs upgraded to be centres of excellence	10	10	10	10	7	
	Establishment YECs Established.	No. of YECs established	50	47	50	-	-	
Youth Cohesion, National values and Social Development	Youth mentored on leadership and national values	No. of youth mentored on leadership and National Values	9,000	12,000	12,000	12,000	12,000	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
	Youth sensitized on drugs and substance abuse	No. of youth sensitized on drugs and substance abuse	2,350	2,350	2,350	2,350	2,350	
National Safety Net Programme (Inua Jamii)	Households with poor & vulnerable persons supported	No of Older Persons Households supported (cumulative)	932,600	989,200	1,045,800	1,045,800	1,045,800	MoL&SP
		No of Orphans and Vulnerable Children households supported (cumulative)	393,000	393,000	393,000	393,000	393,000	
		No of Persons with severe Disability households supported (cumulative)	94,000	117,000	167,000	167,000	167,000	
		Integrated Management Information System (MIS) for Consolidated Cash Transfer Programme	Integrated MIS for cash transfer Programmes developed and rolled out	1	1	1	1	
		Harmonized targeting tool finalized and rolled out	1	1	1	1	1	
Disability Mainstreaming	Enhanced capacities of PWDs for self-reliance	No. of PWDs provided with Assistive devices	3,400	3,400	3,800	4,000	4,200	MoL&SP
		No. of learners with disabilities provided with educational bursaries	2,000	2,000	2,500	2,700	3,000	
		No. of self- help groups provided with grants	290	290	435	525	575	
		No. of institutions provided with grants	24	24	24	30	36	
		No. of PWDs trained on vocational skills	650	700	730	750	800	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
		No. of Vocational Rehabilitation Centres (VRCs) upgraded	3	3	3	3	-	
		No. of graduates from VRCs provided with tool kits	500	500	625	700	750	
		No. of workers trained in Kenya Sign language	300	300	300	300	300	
		No. of entrepreneur PWDs provided with LPO financing guarantee fund	250	350	400	450	500	
		No. of persons with Albinism Supported with sunscreen lotion, after-sun lotion, lip-balms, protective clothing and eye care services	3,250	4,000	4,000	4,000	4,000	
		No. of Ministries, Counties, Departments and Agencies audited on disability accessibility	75	100	100	100	150	
SECTOR: SPORTS, ARTS AND CULTURE								
Sports Stadia	Sports stadia constructed	No. of sports stadia constructed	-	-	-	-	6	MOSCH
	Sports stadia rehabilitated	No. of sports stadia rehabilitated			2	-	-	

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
	Regional stadia upgraded to international standards	No. of regional stadia upgraded to international standards	-	-	3	4	-	MOSCH
	County stadia refurbished to National standards	No. of county stadia refurbished to national standards	-	-	-	10	20	
	Stadia upgraded to sports city status	No. of Stadia upgraded to sports city status	-	-	2	4		
Kenya Academy of Sports	Kenya Academy of Sports (National)	Percentage of completion of Phase 1	80	90	100			
		Percentage of completion of Phase 2	-	-	-	10	40	
	Satellite academies established (Regional)	Number of satellite academies established	2	2	2	2	2	
National Sports Fund Lottery	National Sports Lottery operationalized	A functional national sports lottery	-	-	1	-	-	
Anti-doping promotion	Anti-doping awareness created	Number of persons reached	23,200	33,000	43,000	53,000	63,000	
	Intelligence based testing carried out	No. of tests carried out	800	900	1000	1100	1200	
National Library of Kenya	National Library of Kenya constructed	% of completion of Phase 1	69.8	100	-	-	-	
		% of completion of Phase 2	-	-	10	60	100	
International Arts and Culture Centre	An Ultra-Modern Cultural Centre developed.	International Arts and Culture Centre	-	-	-	-	1	MOSCH
Natural Product Industry (NPI) Initiative	Locally derived value-added natural products produced	No. of products value added	-	15	15	40	30	

POLITICAL PILLAR: MOVING TO THE FUTURE AS ONE NATION

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
SECTOR: GOVERNANCE AND RULE OF LAW								
Implementation of Constitution and Legal Reforms	Laws reviewed and developed; Laws to implement the constitution reviewed/ developed	% of Laws reviewed	100	100	100	100	100	OAG&DOJ
		% of Bills developed	100	100	100	100	100	OAG&DOJ
	Audit of Rules and regulations for constitution implementation legislation	Annual audit report	1	1	1	1	1	OAG&DOJ
	County legislation audited to ensure compliance with the constitution and national legislations	% of county legislation audited	100	100	100	100	100	OAG&DOJ
Leadership, Ethics and Integrity	Whistle blower protection bill developed;	Whistle blower protection bill;	-	1	-	-	-	OAG&DoJ
	Task force report for legal policy and institutional framework for fighting corruption implemented	% of annual recommendations implemented	100	100	100	100	100	OAG&DOJ
	County Anti-Corruption Civilian Oversight Committees established and operationalized in 25 counties	No. of County Anti- Corruption Civilian Oversight Committees established and operationalized	5	5	5	5	5	OAG&DOJ
Legal Aid and Awareness	Legal aid rolled out to counties	No. of counties where legal aid rolled out	7	10	14	18	21	OAG & DOJ

FLAGSHIP/PRIORITY PROJECT	OUTPUT	INDICATOR	TARGETS					RESPONSIBLE AGENCY(IES)
			2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	
	Increased access to justice by vulnerable members of the society	Number of vulnerable persons accessing legal aid	20000	30000	40000	50000	60000	OAG & DOJ
Judicial Transformation	Expeditious delivery of justice	Transformed and reoriented court procedures and processes						Judiciary
Strengthening the criminal justice system	Strengthened prosecution services, witness protection services	Average time taken to determine a case.						Judiciary
	High courts established in counties	No. of counties						Judiciary
	Magistrates courts established	No. of courts						Judiciary
	Court annexed mediations operationalized in all courts	No. of courts						Judiciary
	Case management systems implemented in all courts	% of courts						Judiciary
	Judicial Training Institute accredited	JTI premises and accreditation	20%	20%	20%	20%	20%	Judiciary

PART IV: CLIMATE CHANGE, DISASTER RISK MANAGEMENT AND HIV/AIDS

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
THEMATIC AREA: CLIMATE CHANGE												
Improved Social Inclusion and sustainable livelihoods	No. of green jobs created(disaggregated by sex)	No '000'	2017	-	200,000	200,000	200,000	200,000	200,000	Ministerial reports	MOE&F	SDG 8.3.1, SDG 8.9.2, SDG 9.2.2
	No of counties with GIS based spatial plans that integrate climate change and Disaster Risk Reduction	No	2017	1	6	10	10	10	10	Ministerial reports	MoD&ASAL,	SDG 11.a.1, SDG 11.b.2
Reduced GHG Emissions	GHG Emission per year	CO2eMt	2015	80	85	90	96	101	107	Ministerial reports	MOE&F	SDG 13
DISASTER RISK MANAGEMENT												
Improved community resilience to disasters	No. of deaths, missing persons and persons affected by disaster per 100,000 people (disaggregated by sex and geographic location)	No.	2017	50	45	40	35	30	27	Ministerial reports	MoD&ASAL	SDG 1.5.1; SDG 11.5.1; SDG 13.1.1

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	No. of counties with multi-hazard early warning systems	No.	2017	0	7	14	19	24	30	Ministerial reports	MoD&ASAL	SDG 13.1.2, SDG 13.1.3
	No. of counties that enact local disaster risk management legislative frameworks	No	2017	4	5	5	5	5	6	Ministerial reports	MoD&ASAL	SDG 13.1.2, SDG 13.1.3
HIV/AIDS												
Reduced HIV prevalence	National HIV prevalence rate (disaggregated by sex and age)	%	2017	4.8	4.7	4.6	4.5	4.2	4.0	Ministerial reports	MoH	SDG 3.3.1
Increased Access to HIV Treatment	Number of PLHIV on ARVs (disaggregated by sex)	No	2017	1.0M	1.2M	1.3M	1.4M	1.5M	1.6M	Ministerial reports	MoH,	SDG 3.3.1
	Annual Number of HIV related deaths (disaggregated by sex)	No	2018	8,758	7,882	7,094	6,385	5,746	5,172	Ministerial reports	MoH,	SDG 3.3.1
Reduced new HIV Infections	No of new Adult HIV infections (disaggregated by sex)	No	2016/17	62,100	49,680	3,9744	31,100	24,880	15,500	KDHS	MoH	SDG 3.3.1

OUTCOME	INDICATORS	UNIT	BASELINE YEAR	BASELINE VALUE	TARGETS					DATA SOURCE	RESPONSIBLE AGENCY(IES)	LINK TO SDG
					2018 /19	2019 /20	2020 /21	2021 /22	2022 /23			
	Percentage of child infections from HIV infected women delivering in the past 12 months.	%	2016/17	8.2	6.7	5.5	4.1	3.4	2.1	Ministerial reports	MoH	SDG 3.3.1
Adolescents and Young People (AYP) Education centers established.	Number of AYP education centers established.	No	2018	-	6	12	18	24	30	Ministerial reports	MoH	SDG 3.3.1



Dr. Julius Muia, Principal Secretary, State Department for Planning, poses in a group photo with Technical Officers at the finalization of the Handbook of National Reporting Indicators, Mombasa Beach Hotel, Mombasa

The Principal Secretary
The National Treasury and Planning
State Department for Planning
Treasury Building
Fax No: 2218475
Telephone: 2252299
P.O. Box 30005-00100
Website: www.planning.go.ke
E-mail: psplanning.statistics@gmail.com
NAIROBI



*Empowered lives.
Resilient nations.*

