

SECTOR PLANNING
FULL STRATEGY TO
PROGRAMMING TEMPLATE

1 – STRATEGY

TEMPLATE FOR STEP 1 – DEFINE POLICY OBJECTIVE AND STRATEGIES (max 3)

KEY ISSUE 1: low production and productivity
POLICY OBJECTIVE 1: Improved and enhanced production and productivity
STRATEGY 1 – Soils
STRATEGY 2 – Extension service
STRATEGY 3 - inputs

2 - PROGRAMMING

TEMPLATE FOR STEP 2 – FROM POLICY OBJECTIVE TO PROGRAMME(S)

POLICY OBJECTIVE 1: Improved production and productivity
Programme 1 Title: AGRICULTURE
Programme 1 Description: Support to sustainable crop production
Programme 2 Title: LIVESTOCK
Programme 2 Description: Support to sustainable crop production
Policy, Legal or Institutional Reforms under this Policy Objective

TEMPLATE FOR STEP 3 – FROM STRATEGY TO SUB-PROGRAMME(S)

PROGRAMME 1 : AGRICULTURE

STRATEGY 1 : Soils

Sub-Programme 1 Title: SOILS REHABILITATION

Sub-Programme 1 Description : Identification and rehabilitation of denuded soils

Flagship Projects within Sub-Programme 1 :

TEMPLATE FOR STEP 4 – DEFINE PROGRAMME OUTCOME AND OUTCOME TARGET

Programme 1 Title: AGRICULTURE	
Outcome: ENHANCED AGRICULTURE PRODUCTION	Baseline 2017: 250 tonnes Outcome Target 2027: 550 tonnes
Programme 2 Title: LIVESTOCK	
Outcome: ENHANCED LIVESTOCK PRODUCTION	Baseline 2017: 1,000 tonnes Outcome Target: 2027: 2,500 tonnes

TEMPLATE FOR STEP 5 – DEFINE SUB-PROGRAMME OUTPUT AND OUTPUT TARGETS

Programme: AGRICULTURE	
Sub-Programme 1 Title: SOIL REHABILITATION	
Output 1: SOIL FERTILITY TESTING SERVICE	Baseline 2017: 20% COVERAGE Output Target (2027): 50% COVERAGE

2 - STRATEGIC BUDGETING FOR PHASE 2

TEMPLATE FOR STEP 6 – OUTPUT-ACTIVITY MAPPING

Sub-Programme:

Output	Activities	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
1.											
2.											

TEMPLATE FOR STEP 7 – OUTPUT-ACTIVITY-RESOURCING PARAMETERS

Sub-Programme:

Output	Activities	Input/Resource Title/Type	Input/Resource Volume
1.			
2.			

PERFORM THIS FOR EVERY YEAR

TEMPLATE FOR STEP 8 – ACTIVITY-BASED COSTING

Sub-Programme:

Activities	Input/Resource Volume	Input/Resource Unit Cost	Total Cost

PERFORM THIS FOR EVERY YEAR

TEMPLATE FOR STEP 9 – BUDGET SUMMARY - KSHS

	Recurrent Total	Development Total	Grand Total
1. Output 1			
2. Output 2			
Sub-Programme Total			