



REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

2014/15~2016/17

AGRICULTURE RURAL AND URBAN
DEVELOPMENT SECTOR

JANUARY, 2014

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LIST OF ABBREVIATIONS AND ACRONYMS

AFC	Agricultural Finance Corporation
ARUD	Agricultural Rural and Urban Development
ASALs	Arid and Semi-Arid Lands
ASCU	Agricultural Sector Coordination Unit
ASDS	Agricultural Sector Development Strategy
CDF	Constituency Development Fund
CRF	Coffee Research Foundation
DLP	Department of Livestock Production
DVS	Department of Veterinary Services
EEZ	Exclusive Economic Zones
ERS	Economic Recovery Strategy
GAP	Good Agricultural Practices
GDP	Gross Domestic Product
GIS	Geographical Information System (GIS) technology
GJLOs	Governance Justice Law and Order
GMP	Good Manufacturing Practices
HIV/AIDs	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
ICT	Information, Communication and Technology
KAGRC	Kenya Animal Genetic Resources Centre
KARI	Kenya Agricultural Research Institute
KCC	Kenya cooperative Creameries
KDB	Kenya Dairy Board
KMC	Kenya Meat Commission
KMFRI	Kenya Marine and Fisheries Research Institute
KENFAP	Kenya National Federation of Agricultural Producers

KENTTEC	Kenya Tsetse and Trypanosomiasis Eradication Council
KEPHIS	Kenya Plant Health Inspectorate Service
KEPSA	Kenya Private Sector Alliance
KESREF	Kenya Sugar Research Foundation
KEVEVAPI	Kenya Veterinary Vaccines Production Institute
KFCU	Kenya Farmers' Co-operative Union
KISM	Kenya Institute of Surveying and Mapping
KLDC	Kenya Leather Development Council
KNBS	Kenya National Bureau of Statistics
KVB	Kenya Veterinary Board
LERDF	Livestock Enterprise Development Fund
MDGs	Millennium Development Goals
SDA	State Department of Agriculture
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCA	National Construction Authority
NCPB	National Cereals and Produce Board
NHC	National Housing Corporation
NGOs	Non-Governmental Organization
NLMIS	National Livestock Marketing System
NRM	Natural Resources management
PAIR	Public Administration and International Relations
PBRs	Plant Breeders Rights
PER	Public Expenditure Review
PPP	Public Private Partnership
R&D	Research and Development

SAGA	Semi-Autonomous Government Agencies
TRFs	Tea Research Foundation of Kenya
VSDF	Veterinary services development fund

EXECUTIVE SUMMARY

The Agricultural Rural and Urban Development (ARUD) Sector was previously referred to as Agriculture and Rural Development (ARD). Previously it was composed of eight sub-sectors: Agriculture; Livestock Development; Cooperative Development and Marketing; Lands; Fisheries Development; Forestry and Wildlife; National Land Commission and Agricultural Research & Development Institutions. The sector was reconstituted and it comprises of the following three sub-sectors: Agriculture, Livestock and Fisheries; Land, Housing and Urban Development and the National Land Commission. The Research and Development institutions in the sector are; Kenya Agricultural Research Institute (KARI), Tea Research Foundation of Kenya (TRFK), Coffee Research Foundation (CRF), Kenya Sugar Research Foundation (KESREF) and Kenya Marine and Fisheries Research Institute (KMFRI).

In its contribution to GDP, ARUD sector directly contributes 24.5 percent of the GDP valued at Kshs 741 billion. The sector also contributes approximately 27 percent to GDP through linkages with manufacturing, distribution and other service related sectors. It further accounts for about 65 percent of Kenya's total exports, 18 percent and 60 percent of the formal and total employment respectively. ARUD sector has been identified as one of the six sectors aimed at delivering the 10 percent economic growth rate under the Vision 2030.

The ARUD sector goal in line with the Vision 2030 is “to attain food security, sustainable land management, and development of affordable housing and urban infrastructure”. The Constitution, under Article 43 on the Bills of Rights, has provided for accessibility of adequate food of acceptable quality and accessible and adequate housing.

The goal of the sector is to attain food security, sustainable land management, affordable housing and urban infrastructure development. This is consistent with the aspirations of Second MTP (2013-2017) of Vision 2030. The Constitution, under Article 43 on the Bills of Rights, has provided for accessibility of adequate food of acceptable quality and accessible and adequate housing. The key policy goals of the sector include: raising agricultural productivity through value addition and adoption of technologies; exploiting irrigation potential; increased commercialization of the sector activities; exploiting the potential of Exclusive Economic Zone (EEZ); creating an enabling policy and legal framework, improving efficiency and effectiveness of sector institutions; effective administration and management of Land Resource; enhancing Infrastructure connectivity and accessibility through rehabilitating and upgrading strategic urban roads; development of decent and affordable housing, and sustainable management of resources in the sector.

The key sector's programmes include: Policy, Strategy and management of agriculture, Crop Development and Productivity; Agribusiness and Information Management; Irrigation and Drainage Infrastructure; Fisheries Development; Land Policy and Planning; Livestock Resources Management and Development; Housing Development and Human Settlements; Research and Development; Administration and Support Services for Land, Housing and Urban Development; Government Buildings; Coastline Infrastructure and pedestrian access; Procurement, warehousing and supply (Supplies Branch); Construction Standards and

Research; Metropolitan Infrastructure and Services; Land Administration and Management Reforms; and Urban Development and Investment Programme. These programmes are directly linked to the objectives of Second MTP and present opportunities for employment creation and poverty reduction.

During the 2014/15-2016/17 MTEF period, priority will be given to the following: fertilizer cost reduction and expansion of area under irrigation including promotion of greenhouse farming, enactment of the Consolidated Agricultural Reform Bill, establishment of Livestock Disease Free Zone (DFZ), increased access of sector products to local, regional and international markets, agro processing, value addition and product diversification of farm, livestock and fisheries products, Fisheries Development and Management through expansion of fisheries in exclusive economic zones (EEZ), Land reforms and issuance of Title Deeds, establishment of National Land Information Management System (NLIMs), establishment of national spatial data infrastructure, development of affordable and quality houses for lower income Kenyans, Installation of physical and social infrastructure in slums and informal settlements in urban areas and development of social and physical urban infrastructural facilities.

To undertake these programmes, the sector requires Ksh.145 billion in the next financial year 2014/15. Further, the sector will require Ksh.164 billion for 2015/16 and Ksh.166 billion for 2016/17. These programs will address the challenges identified in Second Medium Term of Vision 2030 viz: inappropriate institutional, legal and policy framework, low productivity, inadequate utilization of land, Limited Value addition and poor market access.

CHAPTER ONE

1.0 Introduction

1.1 Background

The Agriculture, Rural and Urban Development (ARUD) Sector comprises of three sub-sectors namely: Agriculture, Livestock and Fisheries; Land, Housing and Urban Development and the National Land Commission. The Research and Development institutions in the sector are; Kenya Agricultural Research Institute (KARI), Tea Research Foundation of Kenya (TRFK), Coffee Research Foundation (CRF), Kenya Sugar Research Foundation (KESREF) and Kenya Marine and Fisheries Research Institute (KMFRI).

The sector was previously referred to as Agriculture and Rural Development (ARD) and comprised eight sub-sectors: Agriculture; Livestock Development; Cooperative Development and Marketing; Lands; Fisheries Development; Forestry and Wildlife; National Land Commission and Agricultural Research & Development Institutions. With the re-organization of Government in May, 2013, Ministries that previously existed as single entities were merged reducing the number of Ministries from 44 to 18, in accordance with the Constitution.

The sector comprises of key sub-sectors that are considered key drivers for Kenya's economic growth and critical for attainment of the 10 percent economic growth rate envisaged under the Kenya Vision 2030. It directly contributes to the national economy through income generation, employment and wealth creation, foreign exchange earnings as well as ensuring food security, accessibility and connectivity. It further contributes indirectly to economic growth through forward and backward linkages with other sectors. For example, the agricultural sub-sector contributes about 75 % of industrial raw materials, land sub-sector through reforms contributes to security of tenure, effective land use planning and upgrading of informal settlements which is critical for food and nutrition security, attraction of investments and growth of industries.

The various sub-sectors contribute significantly to the National Gross Domestic Product (GDP). On average, agriculture contributes 24% to the GDP and accounts for 60 per cent of total export earnings. It further accounts for 65 per cent of Kenya's total exports and 18 per cent and 60 per cent of the formal and total employment respectively. During the last medium Term Plan (MTP 2008-2012), agriculture grew at an average of 4.3 per cent

Research and Development institutions in the sector play a critical role in strategic research of national importance. They disseminate technologies, information and knowledge aimed at increasing productivity and competitiveness in the sector. The sector also has a number of SAGAs that contribute to national development through their functions in research and development, regulatory and commercial.

1.2 Sector Vision and Mission

Vision

A food secure nation with sustainable land management, modern urban infrastructure and affordable and quality housing.

Mission

To facilitate attainment of food security, affordable housing, modern urban infrastructure and sustainable land management for socio economic development

1.3 Strategic goal/objectives of the sector

1.3.1 Strategic Goal

The Strategic goal for the sector is to attain food security, sustainable land management and development of affordable housing and urban infrastructure.

1.3.2 Strategic Objectives

The strategic objectives of the sector are to:-

- i. Increase productivity through facilitating access to affordable and quality inputs and Services;
- ii. Create an enabling environment for the sector to develop
- iii. Increase market access through promotion of value addition and development of standards along the value chain;
- iv. Reform institutions in the sector into high performing and sustainable entities that facilitate economic growth;
- v. Promote adoption of appropriate technologies for crops, livestock and fisheries in arid and semi-arid areas;
- vi. Strengthen research and development for increased productivity, product diversification, quality and value addition;
- vii. Ensure efficient and effective administration and management of land resource;
- viii. Develop and maintain cost effective government buildings and other public works;
- ix. Facilitate development of quality and affordable housing;
- x. Improve the livelihoods of people living and working in informal settlements;
- xi. Enhance Infrastructure connectivity and accessibility within urban areas

1.4 Sub-sectors and their mandates

1.4.1 Agriculture, Livestock and Fisheries Sub-sector

The mandate of the sub-sector as articulated in Executive Order No. 2/2013 of May 2013 to ensure sustainable development of agriculture, livestock and fisheries for food security and economic development these includes;

Agricultural Policy and Services, National Food Security Policy, National Irrigation Policy, Agricultural Land Resources Inventory and Management, Fisheries Policy, Phytosanitary services, Cotton Development, Livestock Policy Management, Livestock Research and Development, Crop Research and Development, Fishing Licensing, Development of Fisheries, Fisheries Marketing, Fish quality Assurance and Value Addition, Protection of Fisheries in Exclusive Economic Zones (EEZ), Protection and Regulation of Marine Ecosystems, Development of Livestock Industry, Livestock Marketing, Range Development and Management, Veterinary Services and Disease Control Policy, Livestock Branding, Promotion of bee keeping industry, Agricultural Machinery Services Management, Agricultural Farmers Training, Agricultural Training Colleges, Promotion tannery Industry, Promotion of Dairy

Industry, Food Safety and Inspections, Food Security, Policy on Land Consolidation for agricultural benefit, Agricultural/Livestock insurance policy, Strategic Grain Reserve, Strategic Food Reserve and Bio-Safety Management

1.4.2 Land, Housing and Urban Development Sub-sector

The sub-sector is mandated to provide policy direction and coordinate all matters related to land, housing and urban development.

In discharging its functions, the Ministry is guided by detailed mandate through Executive Order No. 2/2013 of May 2013 notably; Lands Policy Management, Physical Planning, Land Transactions, Survey and Mapping, Land Adjudication, Settlement Matters, Rural Settlement planning i.e. eco-village, Land Reclamation, National Spatial Data Infrastructure, Land Registration, Land and Property Valuation Services, Administration of public land as designated by the constitution, Land Information System, Housing Policy Management, Public Works Policy and planning, Development and Promotion of affordable housing policy, Management of Building and Construction standards and codes, National Secretariat for Human Settlement, Management of Housing for Civil Servants and Disciplined Forces, Management of Civil Servants Housing Scheme, Development and Management of Government Housing, Development and Management of public buildings, Public Office Accommodation Lease Management, Public Works Planning, Maintenance of Inventory of Government Property, Overseeing Provision of Mechanical and Electrical (Building) Services to public Buildings, Supplies Branch and Co-ordination of Procurement of Common-User Items by Government Ministries, Registration of Contractors and Materials Suppliers, Registration of Civil, Building and Electro-Mechanical Contractors, Registration of Architects and Quantity Surveyors and Other Public Works.

Other functions include Slum Upgrading and Prevention, Urban Planning and Development and Nairobi Metropolitan Planning and Development.

1.4.3 National Land Commission (NLC) Sub-sector

The mandate of the NLC sub-sector is to enhance efficiency in land management and administration.

According to the National Land Commission Act, 2012, the NLC is mandated to manage public land on behalf of the National and County Government; recommend a National Land Policy to the National Government; advise the National Government on a comprehensive program for registration of title in land throughout Kenya; conduct research related to land and the use of natural resources and make recommendations to appropriate authorities; initiate investigations on its own initiative or on complaint into present or historical land injustices and recommend appropriate redress; encourage the application of traditional dispute resolution mechanisms in land conflicts; assess tax on land and premiums on immovable property in any area designated by law; monitor and have oversight responsibility over land use planning throughout the Country; alienate public land; monitor the registration of all the rights and interests in land; ensure sustainable management of land for their intended purpose and for future generation; develop and maintain an effective land information management system at National and County levels; manage and administer all unregistered trust land and unregistered community

land on behalf of the county governments and develop and encourage alternative dispute resolution mechanisms in land dispute handling and management.

1.4 Research and Development (R&D)

The main role of institutions involved in R&D is to conduct research of strategic national importance and disseminate technologies, information and knowledge aimed at increasing productivity and competitiveness in the sector.

The mandates of the Research Institutions are as follows:-

Table 1: Mandates of the Research Institutions

	INSTITUTION	MANDATE
1	Kenya Agricultural Research Institute (KARI)	To facilitate modernization of the Agricultural Sector through generation and promotion of knowledge, information, technologies and innovations, which improve productivity and promote investment in agricultural and agribusinesses enterprises.
2	Coffee Research Foundation (CRF)	To promote research and investigate all problems relating to coffee and such other crops and systems of husbandry as are associated with coffee throughout Kenya, including productivity, quality, value addition and sustainability of land in relation to coffee planting, and/or matters ancillary thereto
3	Kenya Sugar Research Foundation (KESREF)	To generate and promote demand driven agricultural and industrial sugar technologies and innovations for enhancing productivity, value addition and competitiveness of the sugar industry.
4	Tea Research Foundation of Kenya (TRFK)	To promote research and investigate problems related to tea and such other crops and system of husbandry as are associated with tea throughout the country.
5	Kenya Marine Fisheries Research Institute (KEMFRI)	To undertake research in marine and freshwater fisheries, aquaculture, environmental and ecological studies; marine research including chemical and physical oceanography, in order to provide scientific data and information for sustainable exploitation, management and conservation of Kenya's fisheries resources and aquatic environment, and contribute to National strategies towards food security, poverty alleviation, and creation of employment.

1.5 Autonomous and Semi-Autonomous Government Agencies

In addition to the research institutions mentioned above, the sector also have the following semi-autonomous government agencies;

Table 2: Semi-Autonomous Government Agencies

	CATEGORY	SAGA	MANDATE
1	Financial Corporations	Coffee Development Fund	To provide sustainable, affordable credit facilities to coffee farmers for farm development, farm inputs, farming operations and coffee price stabilization.
2	Commercial / Manufacturing Corporations	Kenya Seed Company	To carry out focused research, promote and facilitate production of high yielding, better quality certified seed to farmers and stakeholders
		Nyayo Tea Zones Development Corporation	To effectively protect the gazetted forest cover, achieve high quality tea and fuel wood production.
		Pyrethrum Board of Kenya	To oversee to all activities related to the production and processing of pyrethrum for the benefit of growers and consumers.
		National Cereals and Produce Board	To promote free and fair trade in commodities through research and market development, and ensure that there is timely accessibility of commodities to all
		Miwani Sugar Company (in receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Muhoroni Sugar Company (under receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Nzoia Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Chemelil Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		South Nyanza Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Agro Chemical and Food Company	Production of high quality spirit for industrial and domestic use
Agricultural Development	To ensure the continued existence of the breeds and the availability of quality stock through		

	CATEGORY	SAGA	MANDATE
		Corporation	production and supply of quality seed, technological transfers and training
		National Housing Corp (NHC)	To implement the Government Housing Policy by providing loans to Local Authorities, Companies, Societies, Individuals or Housing organizations for promoting the development of housing schemes or for purchase of land for provision of shelter
		Kenya Meat Commission (KMC)	To procure livestock, operate abattoirs, process meat and by products for export or consumption in Kenya
		Kenya Animal Genetic Resources Centre (KAGRC)	To promote optimum productivity of the national animal population through provision of high quality disease free animal germ plasm and related breeding services
		Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	To produce high quality animal vaccines for distribution locally and abroad
3	Regulatory	Coffee Board of Kenya	To promote the production and marketing of high quality coffee for the domestic and international market
		Tea Board of Kenya	To promote the production and marketing of high quality tea to the domestic and international market
		Horticultural Crops Development Authority	To develop, promote, facilitate and co-ordinate growth of a commercially-oriented horticulture industry through appropriate policy and technologies
		Kenya Sisal Board	To promote the advancement and welfare of the sisal industry in Kenya
		Cotton Development Authority	To promote development of a competitive cotton industry for improved livelihoods and industrialization
		Kenya Sugar Board	To facilitate a multi-product sugar cane industry that is efficient, diversified and globally competitive

	CATEGORY	SAGA	MANDATE
		Kenya Plant Health Inspectorate Service	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce
		Pest Control Products Board	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products
		Kenya Coconut Development Authority	To regulate the coconut industry in the country
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya
		Kenya Veterinary Board (KVB)	To regulate, develop and promote the veterinary profession in Kenya
		National Construction Authority (NCA)	To oversee the construction industry and coordinating its development in Kenya. This is achieved by registration of contractors and regulation of the construction industry by instilling discipline among the industry players.
4	Training Institution	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services
5	Statutory Boards	Central Agricultural Board	To provide dependable and effective policy advise in order to enhance food security and increased farm incomes
		Agricultural Information Resource Centre	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
6	Service	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	To coordinate eradication of tsetse and trypanosomiasis in the Country.

1.6 Role of sector Stakeholders

The stakeholders in the ARUD sector include public sector institutions, County Governments, private sector, development partners, Civil Society Organizations, Training and Learning institutions, research institutions, professional bodies, Producer Organizations and Parliament.

The stakeholders provide services to the sector through provision of inputs, credit, markets, market information, extension services, production, education, information and advocacy for their members. In addition, they support the sector in undertaking reforms and participate in the implementation of sector goals and strategies. Some of the Key stakeholder's roles include;

Table 3: Role of sector Stakeholders

S/No.	Stakeholder	Role
1	Private sector	Resource mobilization, Collaboration in service delivery, Complimentary roles in service delivery
2	Development Partners	Complementary financial and technical support and Capacity building
3	Civil society Organizations	Advocacy, Planning, Implementation and monitoring & evaluation of sector programmes
4	Training and Learning Institutions	<ul style="list-style-type: none"> • Providing skilled manpower and capacity building for the sector • Collaborative research
5	Research Institutions	Research and Technology Development
6	Professional Bodies	Ensuring compliance to code of ethics and standards
7	Parliament	Passing of Policies and Enactment of legislations
8	Producer Organization	Representation of producers at various levels.
9	Other public institutions	Facilitate inter and intra sector linkages
10	County Governments	Partner with National Government in implementation of policies and programs

CHAPTER TWO

2.0 PERFORMANCE EXPENDITURE REVIEW 2010/11-2012/13

2.1 Performance of Sector Programmes- Delivery of outputs

During the period under review, Agriculture, Rural and Urban Development Sector implemented Vision 2030 first Medium Term Plan of 2008-2012. The sector identified 17 programmes for implementation by the various subsectors and 5 other programmes under Research and development as indicated below:-

2.1.1 Agriculture

- (i) Policy, Strategy and Management of Agriculture
- (ii) Crop Development and Management
- (iii) Agribusiness and Information Management

2.1.2 Livestock Development

- (i) Livestock Resources Management and Development

2.1.3 Fisheries Development

- (i) Fisheries Development

2.1.4 Lands, Housing and Urban Development

- (i) Land Policy and Planning
- (ii) Housing Development and Human Settlement
- (iii) Administration and Support Services
- (iv) Government Buildings
- (v) Coastline Infrastructure and pedestrian Access
- (vi) Procurement, Warehousing and Supplies
- (vii) Construction Standards and Research
- (viii) Urban Development and Investment
- (ix) Metropolitan Mobility and Transport
- (x) Metropolitan Infrastructure and Utilities
- (xi) Metropolitan Planning, Promotion, Administration and Research
- (xii) Security and Safety Programme

2.1.5 National Land Commission

- (i) Land administration and Management reforms
- (ii) General Administration and support services

2.1.6 Research & Development

- (i) Agricultural Research
- (ii) Coffee Research

(iii) Tea Research

(iv) Marine and Fisheries Research

(v) Sugar Research

The individual sub-sectors reviewed policies and laws, in addition to restructuring themselves to respond to emerging needs such as the Constitution of Kenya 2010. During the review period Agriculture, Livestock development, Fisheries development, Lands, Housing and Urban development implemented several programs country wide focusing on development of sector infrastructure, building fisher folk, farmers and pastoralists' capacities to improve food security situation and poverty reduction. The sector also initiated reforms in the land subsector in addition to undertaking provision of quality and affordable housing. Under research and development, basic and applied research for various commodities, services were on-going.

2.2 Review of Key indicators of Sector Performance

2.2.1 Agriculture

Table 4: Agriculture Programmes and Key Indicators Performance 2012/2013

Planned Outputs	Achievements	Remarks
4 Policies developed, 1 Bill reviewed and 3 SAGAs Research functions transferred to KARI	4 Policies developed, 1 Bill reviewed and 3 SAGAs Research functions transferred to KARI	
1,500 Community Driven Food Security Improvement Initiatives supported and 32 Community Nutrition and School Meals Programme supported and 2.1 million bags of Strategic Food Reserves attained.	1,500 Community Driven Food Security Improvement Initiatives supported and 32 Community Nutrition and School Meals Programme supported and 2.1 million bags of Strategic Food Reserves attained.	
20 field pest Surveillance undertaken, 3 Food Safety and Phytosanitary Standards Developed, National Rice Development Strategy prepared,	20 field pest Surveillance undertaken, 3 Food Safety and Phytosanitary Standards Developed, National Rice Development Strategy prepared,	
7 irrigation infrastructure developed	4 irrigation infrastructure developed	Adverse weather conditions prevented completion of works in the three (3) remaining schemes
9 marketing sheds constructed	9 marketing sheds constructed	Contract period extends into 2013/14 FY

Planned Outputs	Achievements	Remarks
1 Irrigation strategy aligned with Irrigation act, 30 Irrigation Drainage Management Information System (IDMIS) operationalized in 47 counties and 1 irrigation standard developed	1 Irrigation strategy aligned with Irrigation act, 30 Irrigation Drainage Management Information System (IDMIS) operationalized in 47 counties and 1 irrigation standard developed	

2.2.2 Livestock Resources Management and Development

Table 5: Livestock Resources Management and Development Programmes and Key Indicators Performance 2012/2013

Planned Outputs	Achievements	Remarks
23 million animals Vaccinated and 850,000 animals branded	21.8 million vaccinated and 830,267 animals branded	
Capacity building of farmers on tsetse and trypanosomiasis suppression and eradication undertaken under PATTEC project	<ul style="list-style-type: none"> 6,132 farmers in the project areas were trained on tsetse and trypanosomiasis suppression and eradication A total of 700 community groups in Lake Bogoria, Lake Victoria, Meru Mwea and Coastal regions were supported with spraying pumps, insecticides and trap making materials to control tsetse and trypanosomiasis. 	
Infrastructure Development for the Costal Disease Free Zone and Baseline Disease survey done	11 zonal offices in the CDFZ in Mombasa, Taita Kwale Tana Rivera dn Kilifi Counties constructed FMD and Mariakani Laboratories rehabilitated and BSL 3 Laboratory Constructed.. and Baseline Disease Survey done	
24,000 quality livestock breeding stock produced and availed to farmers	22,374 livestock breeding stock availed.	
Construction of 2 export and 17 local medium size slaughter houses , and 6 mini-leather processing units tanneries)	21 slaughter houses were constructed in various counties. 6 mini-leather processing units (tanneries) namely; Buna, Wote, Isinya, Garissa, Mogotio and Bungoma.	On-going
Reseeding of 20,000 Ha denuded rangelands and construction of 14 hay storage sheds each with a capacity of 25,000 bales in ASAL areas	40,000,ha reseeded and 14 hay storage shed constructed in Kajiado, Baringo, West Pokot, Lamu, Garissa, Mandera, Wajir and Taita counties	On-going
4 Livestock Policies, and 6 Bills	The Veterinary Surgeons and Para-Professional bill	Draft policies and

Planned Outputs	Achievements	Remarks
reviewed and developed	was enacted and Apiculture Policy finalized. At draft stage and awaiting finalization are Veterinary Policy , Animal Feed Stuff Policy and Bill, Animal Breeding Policy and Bill, Poultry Policy and Bill, Dairy and Livestock Bills.	bills to be finalized

2.2.3 Fisheries Development

Table 6: Fisheries Development Programmes and Key Indicators Performance 2012/2013

Planned outputs	Achievements	Remarks
Fish production from aquaculture increased from 4,220 MT to 20,000 MT	Fish production from aquaculture increased to 23,000 MT	More farmers adopted fish farming
Construction of four (4) mini fish processing plants for aquaculture products in Migori, Kakamega, Nyeri and Meru Counties finalized	Four (4) mini fish processing plants for aquaculture products in Migori, Kakamega, Nyeri and Meru Counties about 90% complete	
Construction of five (5) fish auction centres/ landing sites at Nyandiwa, Mombasa old town, Vanga, Faza and Malindi completed	Five (5) fish auction centres/ landing sites at Nyandiwa, Mombasa old town, Vanga, Faza and Malindi completed	The fish auction centres/landing sites have been handed over to the community and are operational
Six hundred and eight (680) fish handlers and farmers were trained.	Six hundred and eight (680) fish handlers and farmers were trained.	
Tuna Management Strategy and Ring Net Management Plan Developed	Tuna Development and Management Strategy, and a Ring Net Management Plan developed	
Three (3) national fish inspections and 3 spot checks along the value chain were conducted	Three (3) national fish inspections and 3 spot checks along the value chain were conducted	

2.2.4 Lands policy , Housing and Urban Development

Table 7: Lands policy, Housing and Urban Development Programmes and Key Indicators Performance 2012/2013

Planned Outputs	Achievements	Remarks
Develop/review Bills and policies	<ul style="list-style-type: none"> Draft Eviction and Resettlement Bill, Community Land Bill, Spatial Planning Bill and draft Metropolitan Area Bill prepared National Housing Policy, draft National Slum Upgrading and Prevention Policy, concept paper for National Land Use Policy, draft Public Works policy prepared 	Inadequate funding is likely to delay finalization of the listed Bills and Policies draft Metropolitan Area Bill has been submitted to AG Chambers.
Modernize Land	<ul style="list-style-type: none"> Seven (7) land registries namely; Eldoret, 	Construction and rehabilitation

Planned Outputs	Achievements	Remarks
registries	<p>Isiolo, Kitale, Bondo, Siaya, Meru and Lamu constructed.</p> <ul style="list-style-type: none"> Nineteen (19) land registries namely; Kericho, Kwale, Nyeri, Kajiado, Garissa, Mandera, Koibatek, Kisumu, Kisii, Naivasha, Migori, Kajiado, Kisumu, Kiambu, Ugenya, Bomet, Nakuru, Nairobi and the Central registries in the headquarters were rehabilitated 	of land registries has been devolved.
Digitize and develop a National Land Information Management System (NLIMS)	<ul style="list-style-type: none"> Digitization completed in Nairobi Registry, Mombasa, Thika and Nakuru 150,000 Government leased plots captured and Integrated into the Land Rent Information System 	Up scaling of digitization and safeguarding of land records is ongoing
Issue 320,710 title deeds	315,640 title deeds were issued.	
Prepare Draft National Spatial Plan	Concept paper on National Spatial Plan prepared	Inadequate funding has slowed down the preparation of the National Spatial Plan
Develop social and physical infrastructures in slum areas	<ul style="list-style-type: none"> Construction of 812 housing units in Kibera Soweto East village Zone A was implemented to 65%. 10 classrooms in Huruma primary school in Eldoret completed and handed over, 14 high mast floodlighting structures installed in selected municipalities, market sheds & ablution block constructed at Langas market in Eldoret to 45% completion level 	These are low cost housing units
Implement the Civil servants housing scheme	<ul style="list-style-type: none"> 1,033 housing units completed and occupied Designs for the construction of houses in Mombasa, Nyeri and Kisumu initiated 	These housing units entails 656 housing units in Ngara, 22 units in Makueni Road, 40 units in Kileleshwa and Nyeri road and 315 units in Jogoo Road
Develop Appropriate building technologies centers	46 Appropriate Building Technology (ABT) centers in 46 constituencies established and operationalized	Inadequate funding has slowed down upscaling to all Constituencies
Rehabilitate 4 jetties and construct 2000 m of sea walls	<ul style="list-style-type: none"> 3 Jetties completed and 1 is ongoing 2,926m of seawalls constructed 	<ul style="list-style-type: none"> Lamu Customs, Matondoni and Lamu Terminal Jetties completed. Shimoni Fisheries Jetty done to 48% completion. 2,926m of seawalls in Ndau, Lamu, Shimoni and Kizingitini constructed
Construct, upgrade and rehabilitate 58.3 km of	<ul style="list-style-type: none"> 42.3 km Bitumen road completed 	Ongoing

Planned Outputs	Achievements	Remarks
link roads,		
Install 100 High mast Flood lights and 600 street lights in urban areas	60 High mast Flood lights and 1,381 street lights installed	On-going, and Target exceeded due to additional funding from IDA-World Bank
Complete 258 markets	172 market completed	86 on going

Programme 1: Coffee Research

Planned outputs	Achievement	Remarks
11 MT coffee planting materials produced	10.9MT produced	
3 New coffee varieties released	1 coffee variety released	2 undergoing certification approvals
1 coffee production analysis kit Developed	1 Analysis kit developed	

Programme 2: Tea Research Foundation

Planned outputs	Achievement	Remarks
Released one new anthocyanin rich tea (Purple) for processing of high value medicinal tea variety.	5 million planting materials released to farmers	Hectarage under purple tea gradually increasing although factories are still working on processing logistics
Initiated tea value addition and product diversification	Potential diversified tea products developed	Efforts to upscale through collaboration with private partners being pursued.

Program 3: Agricultural Research (KARI)

Planned outputs	Achievement	Remarks
13,000 Soil samples analyzed and recommendations made	21,137 Soil samples analyzed	Target surpassed due increased client demand
1 Livestock vaccines tested	2 Livestock vaccines tested	
16 Schedule 2 crop varieties submitted for approval for release by KEPHIS	25 crop varieties submitted for approval for release	
320 Projects for catalyzing technology adoption completed	424 catalyzing technology adoptions completed	

Programme 4: Sugar Research

Planned Outputs	Achievements	Remarks
10 sugarcane germplasm for new varieties imported	19 Varieties imported from Uganda	Evaluation in Progress at Mtwapa
2 Smut resistant varieties identified	5 varieties identified	Varieties undergoing National Performance trials

Automating the sugarcane –mill synchrony model	The model has been automated and loaded on the KESREF website	The stakeholders have sensitized on the use
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Programme 5: Marine and Fisheries Research

Planned Outputs	Achievements	Remarks
3 High quality fish feeds formulated and Quality seeds of two fish families (tilapia and catfish) improved for mass production	2 High quality fish feeds formulated for Tilapia and catfish and Quality seeds of two fish families (tilapia and catfish) were improved	One not achieved due budgetary constraints
3 Innovative technologies for reducing post-harvest losses developed and disseminated	Three innovative technologies namely; fish smoking kilns, polyethylene solar dryer for Lake Turkana and hybrid solar tunnel dryer at the coast were developed and transferred to communities	

2.3. Expenditure Analysis

Over the review period, the total allocation to the sector increased from 58.9 billion in 2010/11 to 63.7 billion in 2012/13. The recurrent allocation remained at 40 percent of the total sectors funding.

The analysis of the expenditure trends for the period 2010/11-2012/13, in terms of the approved estimates and the corresponding actual expenditure, indicate that development expenditure has been more than recurrent expenditure. On average, the development actual expenditure for the period under review was 57.6% compared to 42.4 % for actual recurrent expenditure. However, the overall actual expenditure was less than the approved estimates indicating that the sector's expenditure was within the approved expenditure.

The overall absorption capacity of the sector has improved from 81.1% in 2010/11 to 85.9% in 2012/13. The absorption rate for recurrent expenditure has improved from 88.7 % in 2010/11 to 95.7% in 2012/13. The absorption rate for development expenditure also increased from 76.4 % in 2010/11 to 79.4 % in 2012/13.

Table 9: Total Expenditure (Recurrent and Development) (Kshs Millions)

	Approved Estimates			Actual Expenditures		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Recurrent	22,670	23,165	25,254	20,127	21,973	24,187
Development	36,320	37,296	38,481	27,767	31,292	30,586
Total	58,990	60,461	63,735	47,894	53,265	54,773
Recurrent as % of Total	38	38	40	42	41	44
Development as % of Total	62	62	60	58	59	56

2.3.1 Analysis of Recurrent Expenditure by subsector

In the period under review the total recurrent expenditure allocation to the sector increased from 22.7 Billion in 2010/11 to 25.3 Billion in 2012/2013 (Table 9). In terms of actual expenditure, the sector was not able to spend all the funds allocated. In 2012/2013 the sector received a total allocation of Kshs 25.3 Billion and it managed to spend a total of Kshs 24.1 Billion. This represents about 96 % in expenditure.

Table 10: Trends in total recurrent expenditure (Kshs. Millions)

Sub Sector	Approved Budget Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Agriculture	8,513	8,680	9,081	6,522	8,378	8,523
Fisheries	663	829	855	644	721	822
Lands	6,293	5,876	7,302	5,946	5,193	6,353
Livestock	3,679	4,020	4,552	3,612	3,972	4,985
KARI	1,984	2,002	2,046	1,993	2,159	2,371
KMFRI	468	474	446	468	474	446
KESREF	326	496	585	305	358	424
TRFK	189	234	346	162	232	222
CRF	555	554	41	475	486	41
TOTAL	22,670	23,165	25,254	20,127	21,973	24,187

2.3.2 Analysis of Development Expenditure

In the period under review the total development expenditure allocation to the sector increased from 36.3 Billion in 2010/11 to 38.5 Billion in 2012/2013 (Table 10). In terms of actual expenditure, in the year 2012/2013, 82% of the allocated funds were spent.

Table 11: Analysis of Development Expenditure by subsector

Sub Sector	Approved Budget Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
griculture	11,927	12,168	12,373	8,917	9,172	8,730
Fisheries	2,812	1,656	2,018	2,353	1,533	2,007
Lands	15,976	17,179	17,638	12,133	15,050	14,234
Livestock	3,323	3,472	4,244	2,876	3349	3582
KARI	1,659	1,797	1,379	1,258	1,623	1,694

KMFRI	389	628	576	47	267	200
KESREF	165	303	181	136	218	74
TRFK	30	30	36	10	25	29
CRF	39	63	36	37	55	36
TOTAL	36,320	37,296	38,481	27,767	31,292	30,586

2.3.3 Analysis of programs Expenditure/ Expenditure Review by Programmes

During the period of review the sector implemented 19 programmes in the areas of sectoral policy, food production, housing, urban development and research.

Program	Approved Estimates			Actual Expenditures		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
1. Policy, Strategy and Management of Agriculture	2,347	3,445	2,999	1,470	2,886	2,588
2. Crop Development Management	11,407	12,765	14,465	10,452	11,075	10,779
3. Agribusiness and Information Management	6,686	4,638	3,990	3,517	3,589	3,886
4. Livestock Resource Development and Management	7,002	7,492	8,796	6488	7321	8567
5. Fisheries Development	3,475	2,485	2,873	2,997	2,254	2,829
6. Land Policy and Planning	5,503	6,032	4,780	4,992	5,873	4,034
7. Housing Development and Human Settlements	3,575	3,695	2,974	3,295	3,196	2,761
8. Government Buildings	4,754	4,319	3,994	4,107	3,820	3,560
9. Coastline Infrastructure	896	1,044	1,075	789	699	1,034
10. Procurement, Warehousing and Supply(Supplies Branch)	42	40	47	35	30	36
11. Construction standards and Research	49	53	48	25	30	35
12. Metropolitan Infrastructure and Services.	1,477	2,308	3,703	1,467	2,135	2,918
13. Urban Development and Investment	5,057	4,445	6,533	2,570	3,496	6,205

Program	Approved Estimates			Actual Expenditures		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
14. Administration	916	1,119	1,786	800	964	5
15. KMFRI	857	1102	1022	515	741	646
16. TRFK	219	264	382	172	257	251
17. CRF	594	617	77	512	541	77
18. KESREF	491	799	766	441	576	498
19. KARI	3,643	3,799	3,425	3,251	3,782	4,065
Total	58,990	60,461	63,735	47,895	53,265	54,774

2.3.4 Analysis of Programs Expenditure by Economic Classification

ECONOMIC CLASSIFICATION	Approved Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Programme 1: Policy, Strategy and Management of Agriculture						
Recurrent Expenditure						
Compensation to Employees	343	380	304	341	370	301
Use of Goods and services	772	326	251	344	278	264
Current transfers Govt Agencies	1,220	1,224	1,201	775	1,203	1,223
Other Recurrent	0	0	0	0	0	0
Development Expenditure						
Acquisition of Non- Financial Assets	12	775	990	10	629	547
Capital Transfers to Government Agencies	-	740	253	-	406	253
Other Development	0	0	0	0	0	0
Total	2,347	3,445	2,999	1,470	2,886	2,588
Programme 2: Crop Development Management						
Recurrent Expenditure						
Compensation to Employees	3,022	3,385	3,999	2,060	3,333	3,939
Use of Goods and services	889	878	741	625	719	238
Current transfers Govt Agencies	2,014	2,265	2,323	2,160	2,265	2,318
Other Recurrent	0	-	-	0	-	0
Development Expenditure						0
Other Development	0	-	-	0	-	0
Capital Transfers to Government Agencies	158	2,928	2,752	618	1,672	1,780

ECONOMIC CLASSIFICATION	Approved Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Acquisition of Non- Financial Assets	5,324	3,309	4,650	4,989	3,086	2,504
Total	11,407	12,765	14,465	10,452	11,075	10,779
Programme 3: Agribusiness and Information Management						
Recurrent Expenditure						
Compensation to Employees	97	103	69	83	99	62
Use of Goods and services	150	111	175	131	93	170
Current transfers Govt Agencies	-	8	18	-	18	8
Other Recurrent	6	-	-	3	-	-
Development Expenditure						
Other Development	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	700	-	-	700
Acquisition of Non- Financial Assets	6,433	4,416	3,028	3,300	3,379	2,946
Total	6,686	4,638	3,990	3,517	3,589	3,886
Program 4 Livestock Resource Management and Development						
Recurrent Expenditure						
Compensation to Employees	2,021	2,404	3,894	1,920	2,396	3,816
Use of Goods and Services	1,597	1,300	556	1,571	1,261	526
Current Transfers to Govt. Agencies	61	312	72	61	312	64
Other Recurrent	-	4	30	-	3	29
Total Recurrent	3,679	4,020	4,552	3,612	3,972	4,435
Development Expenditure						
Acquisition of Non-Financial Assets	1,751	1,735	1,653	1,576	1,639	1,643
Capital Grants to Govt. Agencies	151	-	833	73	-	833
Other Development	1,421	1,737	1,758	1,227	1710	1,656
Total Development	3,323	3,472	4,244	2,876	3,349	4,132
Total Expenditure	7,002	7,496	8,796	6,488	7,321	8,567

ECONOMIC CLASSIFICATION	Approved Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Program 5 Fisheries Development						
Recurrent Expenditure						
Compensation to employees	408	458	592	380	443	564
Use of goods and services	241	358	241	250	267	236
Acquisition of non-financial assets	14	13	22	14	11	22
Current transfers Govt. agencies	468	474	446	468	474	446
Total Recurrent	1,131	1,303	1,301	1,112	1,195	1,268
Development Expenditure						
Acquisition of non-financial assets	2,812	1,656	2,018	2,353	1,533	2,007
Capital transfers to Government agencies	389	628	576	47	267	200
Other developments						
Total Development	3,201	2,284	2,594	2,400	1,800	2,207
Total Expenditure	4,332	3,587	3,895	3,512	2,995	3,475
Program 6 : Land Policy and Planning						
Recurrent Expenditure	2,062	2,211	2,653	2093	2,148	2,440
Compensation of employees	1,519	1,629	1,954	1596	1,719	1,953
Use of Goods and Services	476	510	493	440	367	408
Grants and other transfers	-	-	120	-	-	9
Social Benefits	2	3	3	2	3	3
Other recurrent expenses	65	69	83	55	59	67
Development Expenditure	3,441	3,821	2,127	2,998	3,725	1,594
Acquisition of non-financial assets	2,645	2,937	1,635	2,533	3,148	1,347
Other development expenses	751	834	464	421	523	224
Grants and other transfers	45	50	28	43	54	23
Total Expenditure	5,503	6,032	4,780	5,091	5,873	4,034

ECONOMIC CLASSIFICATION	Approved Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Program 7: Housing Development and Human Settlement Programme						
Recurrent Expenditure	1,850	1,680	2,021	1,769	1,381	1,466
Compensation to Employees	347	357	336	319	356	334
Use of Goods & Services	626	613	559	611	600	441
Grants, Transfers and Subsidies	845	700	1,119	815	415	684
Other Recurrent	32	10	7	24	10	7
Development Expenditure	1,927	2,319	2,531	1,724	2,008	1,700
Acquisition of Non-Financial Assets	1,777	1,549	2,193	1,574	1,308	1,378
Grants, Transfers and Subsidies	-	-	-	-	-	-
Other Development	150	770	338	150	700	322
Total Expenditure	3,777	3,999	4,552	3,493	3,389	3,166
Program 8: Administration and Support Services Programme						
Recurrent Expenditure	916	1,119	1,716	800	964	1,592
Compensation of Employees	542	657	876	513	650	872
Use of Goods and services	332	438	699	247	305	602
Other current Assets	42	24	31	40	9	15
Grants and other Transfers	-	-	33	-	-	28
Social Benefits	-	-	77	-	-	75
Development Expenditure	-	-	70	-	-	68
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	70	-	-	68
Total Expenditure	916	1,119	1,786	800	964	1,660
Program 9: Government Buildings						
Recurrent Expenditure	1,001	337	348	759	309	323
Compensation of Employees	342	237	259	325	272	259
Use of Goods and Services	607	100	80	383	37	57
Other Recurrent	52	1	9	51	-	7

ECONOMIC CLASSIFICATION	Approved Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Development Expenditure	3,753	3,983	3,647	3,348	3,511	3,237
Acquisition of Non -Financial Assets	3,732	3,946	3,626	3,279	3,508	3,217
Other Development	21	37	21	69	3	20
Total Expenditure	4,754	4,319	3,994	4,107	3,820	3,560
Program 10: Coastline Infrastructure and Pedestrian access						
Recurrent Expenditure	99	81	69	88	78	67
Compensation of Employees	87	72	57	82	71	57
Use of Goods and Services	12	8	12	6	6	10
Other Recurrent	1	0	0	0.558	-	0
Development Expenditure	797	963	1,006	701	621	967
Acquisition of Non-Financial Assets	17	23	1,004	10	11	967
Other Development	780	940	2	690	611	-
Total Expenditure	896	1,044	1,075	789	699	1,034
Program 11: Procurement, Warehousing and Supplies(Supplies Branch)						
Recurrent Expenditure	42	40	47	35	30	36
Compensation of Employees	17	18	17	16	18	17
Use of Goods and Services	23	20	23	18	12	15
Other Current Assets	2	1	6	1	-	3
Development Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	42	40	47	35	30	36
Program 12: Construction standards and Research (Ksh. Millions)						
Recurrent Expenditure						
Compensation of Employees	12	17	13	10	14	13
Use of Goods and services	11	10	13	9	6	11
Current transfers to government Agencies	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Approved Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Other Recurrent	1	0	4	0	-	0
Development Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	25	25	18	8	9	11
Total Expenditure	49	52	48	25	30	35
Program 13: Urban Development and Investment (Ksh. Millions)						
Recurrent Expenditure	66	80	94	65	72	89
Compensation of Employees	35	40	45	39	37	44
Use of goods and services	31	40	49	26	35	45
Current transfers to government Agencies	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Development Expenditure	4,991	4,365	6,439	2,505	3,424	6,116
Acquisition of Non-financial assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	4,991	4,365	6,439	2,505	3,424	6,116
Total Expenditure	5,057	4,445	6,533	2,570	3,496	6,205
Program 14: Metropolitan Services						
Recurrent Expenditure	234	272	324	268	193	270
Compensation of Employees	76	106	76	126	74	123
Use of goods and services	41	101	41	101	44	107
Current transfers to government Agencies	-	-	-	-	-	-
Other recurrent	117	95	207	91	73	87
Development Expenditure	1,477	1,741	2,694	1,396	1,463	2,648
Acquisition of Non-financial assets	655	1,222	1,384	625	1,227	1,451
Capital Transfers to Govt. Agencies	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Approved Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Other development	822	1,086	2,039	741	808	1,993
Total	1,711	1,013	3,018	1,664	1,656	2,918
Program 15:Tea Research Foundation of Kenya (TRFK)						
Recurrent Expenditure						
Compensation of Employees	70	74	126	65	72	12
Use of Goods and Services	72	72	139	43	73	131
Current Transfers Gvt Agencies	-	-	-	-	-	-
Other Recurrent	48	58	81	54	56	79
Total Recurrent	190	204	346	162	201	222
Development Expenditure						
Acquisition of non-financial Assets	30	29	-	30	25	29
Capital Transfers Gvt Agencies	-	-	-	-	-	-
Other Development						
Total Development	30	29	-	30	25	29
Total Expenditure	220	233	346	192	226	251
Program 16:Coffee Research Foundation (CRF)						
Recurrent Expenditure						
Compensation to employees	149	173	203	141	185	206
Use of goods and services	334	496	394	334	474	391
Current Transfers Gvt Agencies	-	-	-	-	-	-
Total Recurrent	483	669	597	475	659	597
Development Budget						
Acquisition of non-Financial Assets	60	70	84	57	58	40
Capital Transfers Gvt Agencies	-	-	-	-	-	-
Total Development	60	70	84	57	58	40
Total Expenditures	543	739	681	532	717	637

ECONOMIC CLASSIFICATION	Approved Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Program 17:Kenya Agricultural Research Institute(KARI)						
Recurrent Expenditure						
Compensation to Employees	1,984	2,002	2,046	1,993	2,159	2,371
Use of Goods and Services	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Total Recurrent	1,984	2,002	2,046	1,993	2,159	2,371
Development Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-
Other Development	1,659	1,797	1,379	1,258	1,623	1,694
Total Development	1,659	1,797	1,379	1,258	1,623	1,694
Total Expenditures	3,643	3,799	3,425	3,251	3,782	4,065
Program 18:Kenya Sugar Research Foundation (KESREF)						
Recurrent Expenditure						
Compensation to employees	156	260	224	135	173	191
Use of goods and services	170	236	361	170	185	233
Current Transfers to Govt Agencies						
Other recurrent						
Total Recurrent	326	496	585	305	358	424
Development Expenditure						
Acquisition of non-Financial Assets	165	303	181	136	218	74
Capital Transfers to Govt Agencies						
Other Development						
Total Development	165	303	181	136	218	74
Total Expenditure	491	799	766	441	576	498
Program 19:Kenya Marine Fisheries Research Institute (KMFRI)						

ECONOMIC CLASSIFICATION	Approved Estimates			Actual Expenditure		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Recurrent Budget						
Compensation of employees	340	366	373	343	345	369
Use of goods and services	128	107	73	125	129	76
Current Transfers Govt Agencies	-			-		
Other Recurrent	-			-		
Total Recurrent	468	473	446	468	474	445
Development Budget						
Acquisition of non-financial assets	40	38	34	60	57	24
Capital Transfers to Govt Agencies						
Other Development	349	590	1,078	8	57	255
Total Development	389	628	1,112	68	114	279
Total expenditures	857	1,101	1,558	536	588	724

2.3.3 Analysis of capital projects by programmes

See Annexure I

2.4 Analysis of Sector Pending Bills

Sub Sector	Recurrent ksh (‘000,000)			Development ksh (‘000,000)		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Agriculture	43	10	10	0	336	16
Fisheries	0	0	23.2	0	0	0
Livestock	33.2	3.7	127.9	0	26.4	394.6
Lands	12.9	0.77	166.9	27	0.14	359.7
Public Works	0	5.7	88.7	1,080	960.2	1,661.4
Metropolitan	0	0	24	0	0	298
Housing	0	0	48.8	0	0	559.1
Urban Development	0	0	0	557	827	2,959
KARI	312.9	190.6	178	0	0	0
KMFRI	76	60.8	127.5	0	0	0
KESREF	0	0	0	0	0	0
TRFK	4.8	6.9	0	0	0	0
CRF	28	146	121	0	0	0
Total	510.80	424.47	788.50	1,664	2149.74	6,247.8

The sector recurrent pending bills increased from 510.8 million in 2010/11 to 788.5 million in the year 2012/13, while the development pending bills drastically increased from 1.6

billion in the year 2010/11 to 6.2 billion in the year 2012/13. This was due to inadequate budgetary provision-unforeseen budget cuts, variation of works arising from additional works/increase in scope of work, devolution of works functions that had on-going contractual obligations- footbridges and jetties, downtime/closure of IFMIS system towards end of financial year and lack of liquidity (i.e slow exchequer release).

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2014/15-2016/17

The AR&UD sector has 17 priority programmes. To undertake these programmes, the sector requires Ksh.145 billion in the next financial year 2014/15. Further, the sector will require Ksh.164 billion for 2015/16 and Ksh.166 billion for 2016/17. These programs will address the challenges identified in Second Medium Term of Vision 2030 viz: inappropriate institutional, legal and policy framework, low productivity, inadequate utilization of land, Limited Value addition and poor market access.

3.1.1 Prioritization of the Programmes and Sub-programmes

This Chapter outlines the Medium term priorities of the sector's programs, sub programs, and the resource requirement for implementing them.

3.1.2 Programme and objectives

The following are the programmes and their respective strategic objectives
D

1. Policy, Strategy and Management of Agriculture
Objective: To create an enabling environment for agricultural development
2. Crop Development and Productivity
Objective: To increase agricultural productivity and outputs
3. Agri-business and information management
Objective: To promote market access and product development
4. Irrigation and Drainage Infrastructure
Objective: To increase utilization of land through irrigation and drainage
5. Fisheries Development
Objective: To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.
6. Livestock Resources Management and Development
Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization.
7. Land Policy and Planning
Objective: To ensure efficient and effective administration and management of Land Resource.

8. Housing Development and Human Settlements
Objective: To facilitate the production of decent and affordable housing in both urban and rural areas as well as enhanced estates management services and tenancy relations.
9. Government buildings
Objective: To improve functionality of public buildings as well as securing them from manmade and other calamities
10. Coastline Infrastructure and pedestrian access
Objective: To protect land and property in low lying areas from sea wave action, flooding and erosion and enhance accessibility between human settlements and into and out of waters.
11. Procurement, warehousing and supply (Supplies Branch)
Objective: To ensure cost effective procurement and warehousing of common user items for the Government of Kenya.
12. Construction Standards and Research
Objective: To avail adequate information on appropriate and cost effective building materials and technologies to Kenyans
13. Metropolitan Services.
Objective: To enhance Infrastructure connectivity and accessibility, safety and security that facilitates within the Metropolitan area.
14. Urban Development and Investment Programme
Objective: Improved Infrastructure for Sustainable Urban Development
15. Administration and Support Services for Land, Housing and Urban Development
Objective: To create an enabling environment for co-ordination of Land, Housing and Urban Development
16. Land Administration and Management Reforms
Objective: To create a conducive and enabling environment for land administration and management
- 17: General Administration and Support Services
Objective: To offer efficient support services to the technical departments

3.1.3 Programmes, Sub-programmes, expected outcomes, outputs and key performance indicators for the Sector

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES							
Programme 1: Policy, Strategy and Management of Agriculture							
Outcome : Improved agricultural performance							
S.P 1.1 Development/ Review of Agricultural Policy, Legal and Regulatory Frameworks	Policy & External Relations Directorate, CAB	Policies, bills and legal notices developed & disseminated	Policy, Bills, Notices	12	12	12	12
S.P 1.2 Agricultural Planning & Financial Management	Administratio n and Finance management	Set budget levels complied	Reports	100	100	100	100
Programme 2: Crop Development and Productivity							
Outcome: Increased food security and Earnings							
SP2.1: Land and Crops Development	Crops Management Directorate	Field pest Surveillance undertaken	Reports	20	20	20	20
		Staff skills and competence improved.	No. of staff trained.	130	150	200	250
		Strategic Food Reserves improved.	No. of bags (Million)	2.1	4	6	8
		Production and productivity of irrigated crops improved.	Area under irrigated crop production (Ha)	3,500	3,900	4,500	5,000
		Sustainable farming systems and crop suitability	No. of farming systems and crop suitability maps developed and	3	3	3	3

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		maps developed and disseminated .	disseminated.				
		Vegetable oil Production promoted.	No of Stakeholder fora held	2	3	3	4
		Crop and food security situation assessed.	No. of crop and food security assessments	2	2	2	2
		Commercialization of specific crop commodities up scaled.	No. of operational commercial groups linked to markets	150	180	200	250
		Guidelines on food quality and safety developed & disseminated	No. of guidelines developed & disseminated.	3	3	3	3
		Crop data management guidelines developed reviewed and disseminated	No. of Crop data management guidelines developed and disseminated.	1	1	1	1
		Public Private Partnership in crop production and agro-processing strengthened	No. of associations formed &linked to markets.	2	3	4	5
		Food Safety and Phytosanitary Standards Developed and	No. of standards developed and disseminated.	3	3	3	3

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Disseminated					
		Baseline survey on the current status of the emerging crops, ornamental, medicinal and aromatic plants conducted	Survey report	1	1	0	0
	Rice Promotion Unit	Rice mechanization enhanced	Number of processing equipments introduced	20	20	25	30
		On farm technologies adopted	Number of technologies adopted	15	15	20	25
		Kenya Rice Researchers' Forum (KRRF) facilitated and supported	Number of KRRF Symposiums held	1	1	1	1
	Agriculture Engineering Services	Agricultural Engineering technologies promoted	Reports	4	4	6	8
	Traditional High Value Crops Project	Assorted basic seed bulked & distributed to vulnerable households	Assorted seed (MT)	540	600	700	800
			Sweet Potato vines (No.)		1.5M	1.8M	2.0M
			Cassava cuttings (No.)		1.5M	1.8M	2.0M

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
SP 2.2 Food Security initiatives	NMK Secretariat	Groups Supported on Community Driven Food Security Improvement Initiatives (farmers groups, schools and Private sector organizations)	Project Reports	1300	1,572	1,680	1,788
SP 2.3 Quality Assurance and Monitoring of Outreach Services	Extension and Training Directorate	Agricultural Training Centers (ATCs) Modernized	Completion certificates	20	27	0	0
		Appropriate household technologies promoted	Reports	6	6	8	10
		No. of staff trained on cross cutting issues (HIV & AIDS, Drug & substance Abuse)	Reports	200	300	320	350
		Number of staff supported through counseling and provision of medical support on HIV and AIDS by the ministry	Reports	25	25	30	35
		Staff training	Number of staff trained	900	1,000	1,000	1,000

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Information, Education and Communication materials	Procurement and distribution reports	2,800	3,000	3,300	3,500
Improving Sector-wide coordination and joint programming	ASCU	ASDS coordination institutions supported	Reports	2	5	7	9
Strengthening Sector institutions and capacities along the agriculture sector value chain	ASDSP	Sector institutions supported for increased agricultural productivity & commercialization	Reports	3	4	4	4
SP 2.4 Agricultural Research	KARI, CRF, KESREF, TRFK	Varieties of schedule 2 crops submitted for to KEPHIS for release	No of varieties	23	25	20	20
	KARI, CRF, KESREF, TRFK	Soil analysis carried out and recommendations availed	No of samples analyzed	25,000	26000	24000	24500
	KARI,	Vaccines tested	No of vaccines	1	1	1	1
	KARI,	Range grass seed produced	Amount (mt) of seeds produced	7.5	8	8.2	8.5
	KARI, CRF, KESREF, TRFK	Multi-purpose land use assessment conducted	No. of assessments	12	10	10	11
	KARI, CRF,	Land suitability	No of assessments	33	35	33	30

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
	KESREF, TRFK	assessments conducted					
	KARI	Basic seed produced	Amount (mt) of seeds	400	420	430	440
	TRFK, CRF, KESREF	Planting materials	No. of cuttings and seedlings (millions)	9.73	9.9	10	9.5
	KARI	Clean root crop planting material produced	No. Cuttings (million) produced	9.5	10	10.1	10.5
	KARI, CRF, KESREF, TRFK	Outreach, extension and partnership projects completed	No of projects	600	650	660	700
	KARI, CRF, KESREF, TRFK	Value addition and product diversification technologies	No. of technologies	15	18	20	20
	KARI, CRF, KESREF, TRFK	Papers published in refereed journals	No. of papers	192	200	205	210
Programme 3: Agribusiness and Information Management							
Outcome: Increased trade in agricultural commodities							
SP 3.1: Agribusiness and Market development	Agribusiness and Marketing Directorate	Agro Processing Technologies promoted	Reports	2	2	3	5
	NAAIAP Secretariat	Farmers reached under Kilimo Plus package (fertilizer & seed)	No. of beneficiaries	25,000	40,000	60,000	80,000
		Agribusiness Development	Agribusiness		4	4	4

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Centers established	Centers				
		Bulk procurement of Fertilizer in Metric Tonnes (MT)	Procurement Reports	83,000	90,000	10,000	120,000
SP 3.2: Agricultural Information Management		Market bulletins Published	Bulletins	14	14	14	14
		Information, Education and Communication materials	Procurement and distribution reports	2890	3000	3300	3500
		Market prices Published in daily newspapers	E mailing lists, Newspapers	300	304	304	304
Programme 4: Irrigation and Drainage Infrastructure							
Outcome: Increased agricultural production							
SP 4.1: Promotion of Irrigation and Drainage Development and Management	Irrigation and Drainage Directorate National Irrigational Board	Increase area under irrigation (GoK& Donor projects)	Ha	55,000	63,000	71,000	70,000
		Carry out County irrigation profiles & operationalized IDMIS in 47 counties	Reports	0	35	12	0
Programme 5: Fisheries Development							
Outcome: Increased food security and earnings							
SP 5.1 Policy, Strategy and	Director of Administratio	Policies developed	Policy Documents	1	1	1	1

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Management of Fisheries	Ministry of Fisheries and Aquaculture	Bills revised	Bills	1	1	1	1
		Legal notices developed	Legal notices	1	1	1	1
		Strategies developed	Strategy documents	1	2	2	1
SP 5.2 Aquaculture Development	Directorate of Aquaculture Development	Aquaculture Guidelines developed	Guidelines developed	2	2	2	2
		Standards developed	Standards developed/reviewed	1	1	1	1
		Aquaculture technology and innovations transfer in learning institutions	Number of learning institutions involved in aquaculture technology transfer	1,095	4,380	4,380	4,380
			Number of fish ponds in learning institutions established	1,095	13,140	13,140	13,140
		National Fresh Water Aquaculture training School (Sagana) Capacity enhanced	% completion	40%	60%	80%	100%
		Research driven aquaculture development and technology transfer enhanced	Number of applied research, hatcheries and regional facilities developed	2	4	4	4
			International Nile Perch Centre established in	0	10%	20%	40%

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	
			Kisumu					
			Number of market outlets innovations developed	10	70	70	70	
SP 5.3 Management and Development of capture fisheries	DMC & IRD	Increased compliance to National, Regional and International fisheries conservation and management measures	Offshore patrol vessel procured	~	Keel laying & 50% hull completion	100% hull completion, super structure & helideck completion	Launching, ex-yard delivery of vessel	
			Kenya Oceans and Fisheries Council established	~	1	~	~	
			Number of Fisheries Managers trained		25	25	50	
			A marine fisheries training school established	~	25	50	100	
			Number of fisheries frame surveys conducted	1	2	2	2	
			Increased landings of migratory pelagic fisheries resources	Developed Tuna pole and line fishery	~	~	~	1
				Number of designated fish ports constructed (Lamu, Mombasa and Shimoni)	1-TORs for consultant	1	1	1
SP 5.4 Assurance of fish safety, value addition	FIQA	Compliance to fisheries Act, Cap 378 of 2012 and other related	Number of sampling sessions conducted in the Monitoring programme for	1	4	4	4	

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
and Marketing		regulations on fish safety	contaminants				
			Number of National inspections and spot checks	1	2	2	2
			Number of border Control points established	0	3	3	1
			Number of laboratories established & equipped	0	3	0	0
			Number of training sessions for fish inspectors and fish handlers	0	2	2	2
		Fish post-harvest losses reduced	Number of Prototype fish holding containers developed	0	1	-	-
SP 5.5 Marine and Fisheries Research	Kenya Marine and Fisheries Research Institute	Enhanced Aquaculture research	Number of seed certification standards developed	1	2	2	2
			Number of new diets for grow-out and laval stages of fish developed	3	4	5	6
			Number of demonstration farms and nurseries for seaweed farming established	2	3	3	4

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Breeding and Fishing grounds mapped, Fish stocks determined, post-harvest technologies developed,	GIS maps of fishing and breeding grounds	5	5	6	6
			Database on fish stocks	2	3	4	5
			Prawn fishery management plan				
			Number of innovative technologies developed and adopted.	4	5	6	6
		Electronic Fish Market Information System developed	Number of fish landing beaches reporting through the platform -Number of people using the system.	140	150	160	180
		Oceanography, Hydrography and Limnology studies undertaken and disseminated to improve management of aquatic ecosystems.	Number of technical reports.	4	5	5	6
			Number of Tide tables produced	50	100	100	100
			Number of critical habitats mapped.	2	3	3	4
Programme 6: Livestock Resources Management and Development							
Outcome: Improved livestock industry performance							
S.P 6.1: Trans-boundary Animal Diseases and Pests Management	DVS	National disease management strategies and standard operating	Percent (%) Development status	20	50	100	0

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
and Disease Free Zoning		procedures developed & rolled out (FMD, CBPP, PPR, CCPP)					
		Standard Brands for counties developed	Brands developed for 47 counties	0	27	20	0
		Disease Free Zoning implemented					
	DLP/DVS	Holding grounds and livestock multiplication centres rehabilitated for Coastal Disease Free Zone (CDFZ)	Percent (%) completion	8	28	58	75
	DLP/DVS	Breeding program for cattle, sheep and goats in CDFZ developed	Percent (%) breeding programmes Status	8	28	58	75
	DLP	Rangelands and ranches in CDFZ rehabilitated	Percent (%) rehabilitation	8	28	58	75
	DVS/DLP	Three other DFZs; Garissa, Laikipia-Isiolo and Uasin Gishu Initiated and implemented	% implementation	8	28	58	75
	DVS	Roll out electronic technology in disease	Percent (%) of counties	10	50	75	100

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		reporting in Counties					
	DVS	Disease situational reports prepared and disseminated to OIE, AU-IBAR, FAO and other stakeholders	36 diseases institutional reports	12	12	12	12
	DVS/Disaster Management	Strategies and standard operating procedures for disaster management developed (flood and drought) and rolled out	15 counties covered namely; Baringo, West Pokot, Turkana, Kisumu, Migori, Busia, Kilifi, Kwale, Tana River, Garissa, Wajir, Nakuru, Mombasa, Marsabit, Lamu	0	5	5	5
	DVS	Quality assurance, control and regulation of tick control products and services conducted	36 new tick control products tested for registration	12	12	12	12
		Diseases and pests of honey bees and other livestock pests investigated	8 survey reports	1	4	2	2
		Infrastructure Development at Kiboko tsetse station	Percent % completion	40	60	80	100
S.P.6.2: Livestock	DLP	Livestock Extension	11 Extension reference	3000	4,000	3000	3,000

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Production and Management		Reference Material Developed & disseminated	materials/Manuals & 10,000 manuals produced and distributed				
		Indigenous chicken production promoted	Percent increase in population of Indigenous chicken	5	20	30	40
		Quality Breeding Rabbits Produced and distributed to farmers	Number of quality breeding rabbits produced and distributed	1000	2000	3000	4000
	DLP	Pig production promoted	Percent increase in population of quality breeding pigs in the target counties	5	15	20	25
		Quality Breeding Sheep and Goats produced, conserved and availed to farmers	Number of Breeds Conserved,	2	5	5	5
			Number of quality sheep & goat breeds availed to farmers	400	600	800	1000
		Establishment and equipment of quail and guinea fowl multiplication centers	3 centers established & equipped	1	1	1	1
			20,000 breeding material distributed	5000	6,000	7,000	7,000

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Genetic merit for nucleus livestock breeding animals generated	No. of animals with breeding values generated annually	100,000	110,000	120,000	130,000
		Milk components for nucleus dairy breeding animals analysed	No. of animals with milk components analyzed annually	5,000	7,000	9,000	12,000
		Livestock genetic improvement program developed	No. of genetic improvement program developed	0	1	2	2
		Rehabilitation and infrastructural development of sheep & goats station and Animal production farms	Number of stations and farms rehabilitated	3	4	5	5
			15 Strategic plans developed	0	5	5	5
		Feedlots to facilitate Production Quality Beef established	Number of feedlots	0	1	1	0
	DVS	Artificial Insemination Service providers in the Country licensed.	2,550 A.I service providers licenses	750	800	850	900
	DVS	Standard operating procedures and regulations	Percent (%) completion	15	40	70	100

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		for A.I. service providers for counties developed and rolled out in counties					
		Food security assessments carried out	Number of assessments	3	3	3	3
		Livestock products incorporated in strategic Food Reserve	Tons of Livestock products	0	500	1000	1500
		Livestock Enterprise Development Fund Operationalized	Number of livestock entrepreneurs supported	0	100	100	100
S.P 6.3:Feed and Livestock products safety, inputs, equipment and Laboratory Services	DVS	Certification of foods of animal origin for export and import carried out.	6,800 certificates issued	1,800	2,000	2,300	2,500
		Animal products certification standards used in the country reviewed to comply with international standards of CODEX and OIE & rolled out	12 Animal products certification standards reviewed	0	4	4	4
	DVS	Sanitary trade protocols for	3 sanitary trade protocols	0	1	1	1

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		EAC, COMESA and Tripartite within regional integration process reviewed	reviewed				
		Abattoirs in sub-counties currently under the Ministry of Health taken over by veterinary inspectorate services	15 municipalities and 9 sub counties Gazette	0	5 municipalities and 3 sub counties	5 municipalities and 3 sub counties	5 municipalities and 3 sub counties
		Laboratory for residue testing of foods of animal origin established	Percent (%) status of completion	0	50	100	0
		Inspection guidelines and regulations for other commodities namely; eggs, milk, honey, fish and game meat developed.	5 commodity inspection guidelines developed	0	2 (eggs, milk)	2 (fish, honey)	1 (game meat)
	DVS	Prevalence of food-borne disease established	12 Surveillance reports prepared	4	4	4	4
		Veterinary laboratory investigation and	234,000 samples analyzed	76,000	78,000	78,000	78,000

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	
		diagnostic samples analyzed						
		Bio safety level 3 laboratory to support Disease free zone established	Percent (%) completion	40	60	100	0	
		Rehabilitation of equipping of 8 regional laboratories & 1 national FMD laboratory	Percent (%) completion	30	50	100	0	
		DLP/DVS	Standards and guidelines for honey along the value chain developed and rolled out to stakeholders	% coverage of stakeholders	0	30	60	100
		Establish bee bulking sites in National farms	6 sites established	0	2	2	2	
	National Beekeeping station rehabilitated & upgraded	Percent % completion	10	20%	60%	100%		
	NBS laboratories accredited to ISO 17025	Percentage (%) progress to ISO Certification	5	25	40	100		
		Honey quality	2000 Honey	480	500	750	750	

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		analysis carried out	Samples analyzed				
		Upgrade infrastructure at 4 veterinary farms	Percent (%) completion	45	60	100	0
SP 6.4: Livestock Marketing, Value Addition and Early Warning System	DLP	Securing & rehabilitation of Livestock holding grounds	Number of holding grounds	0	6	6	6
		Increased access to market information by livestock farmers and traders	Number of markets linked to NLMIS	0	2	2	2
			Number of Marketing bulletins produced and disseminated	2,000	2,000	2,000	2,000
	Farmers groups supported with Milk Value addition facilities in centers along the milk corridors	Number of groups supported	10	10	10	10	
		Livestock Early Warning System Established in ASAL counties	Number of counties	3	8	8	4

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Livestock insurance scheme established	Insurance scheme in place	30%	60%	100%	0
	DVS	Standard procedures on hides, skins, leather and leather products developed	Document	0	1	0	0
		Institute of Leather Science established in Ngong Farm	Percent (%) completion	5	50	100	0
SP 6.5: Livestock Policy Development and Capacity Building	DLP, DVS,	Livestock Policies, Acts & regulations reviewed and developed	10 policies reviewed and developed	3	4	3	3
	DLP	Develop and roll out strategies and programs for climate adaptation & mitigation in livestock production	1 strategy developed	0	1	0	0
	DVS/DLP	Departmental communication strategy developed	Communication strategy document	0	1	0	0
		All public Veterinary laboratories accredited to ISO 17025	Percentage (%) progress to ISO Certification	5	25	40	100

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		In-service training of technical staff carried out.	4,900 people trained	1400	1500	1600	1800
		Pre-service training at training institutions carried out	1,950 people trained	500	600	750	800
		Rehabilitation and development of training institutions namely; DTI Naivasha Griftu PTU Narok PTU, AHITI Ndomba, Nyahururu, Kabete and MTI Athiriver completed.	Percent (%) completion	20%	40%	70%	90%
	DVS/DLP	Programmes Management , monitoring and Evaluation strengthened	Percent (%) progress	20%	50	80	100
MINISTRY OF LAND,HOUSING AND URBAN DEVELOPMENT							
Programme 1 : Land Policy and Planning							
SP.1.1- Development Planning and Land Reforms	Land Reform Transformation Unit and National Land Commission	Comprehensive National Land Policy and land chapter of the Constitution of Kenya	land legislations enacted	4	3	0	0

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		implemented					
	Lands Administration	Revenue generated	Amount of revenue generated (billion)	13.4	14	15	16
SP 1.2 - Land Information Management	NLIMS Project Manager	National Land Information System developed	% of National Land Information System developed	10	10	5	15
			% of Land records safeguarded and digitized	20	20	20	20
SP 1.3 - Land Survey	Surveys of Kenya	National and International boundaries pillars inspected and rehabilitated	Number of National and International boundary pillars surveyed and maintained	450	500	500	500
		Deed plans prepared	Number of deed plans prepared	36,000	45,000	55,000	65,000
		National topographical and thematic maps updated	Number of National topographical and thematic maps updated	50	50	50	50
SP 1.4 – Land Use Planning	Physical Planning	National and Regional Spatial Plans Prepared	% National Spatial Plan prepared	60	40	0	0
			% of Regional Spatial Plans prepared	0	20	60	100
			No.of Physical Planning Guidelines and Standards prepared and disseminated	0	47	0	0
SP 1.5 – Land	Land Adjudication	Landless Households	Number of households	36,000	40,000	20,000	0

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Settlement	and Settlement	settled	settled				
		Adjudication and settlement parcels finalized for registration	Number of Adjudication and settlement parcels finalized for registration	90	90	90	90
	Lands Registration	National Land Title Register established	Number of title deeds issued	540,000	600,000	600,000	600,000
			No. of titles converted/migrated under various land registration statues to county land registries	5,000	5,000	5,000	5,000
			Number of plots Geo-referenced on the National Map	36,000	45,000	55,000	65,000
	Land Valuation	Assets valued for stamp duty purposes	Number of Stamp duty cases valued	55,000	56,000	57,000	58,000
Programme 2: Housing Development and Human Settlement							
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy relations							
SP 2.1:Housing Development	Slum Upgrading and Housing Departments	812 housing units constructed in Soweto Zone A Kibera	% of housing units completed	65%	100%	0	0
	Kenya Informal Settlements Improvement Project (KISIP) Coordinating	Completion of 400 housing units in Mavoko Sustainable Neighborhood Project	% of housing units completed	55%	70%	100%	0

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
	Unit	Completion of 10 No. Classrooms in Mukhaweli primary school project	% of classrooms completed	70%	100%	0	0
		Informal settlements facilitated for security of tenure within 14 selected counties	Number of settlements facilitated	5	18	25	0
		Piped household water connections within 14 selected counties	No. of piped household water connections	100	2,000	4,000	0
		sewer line constructed within 14 selected counties	No. of Kms. of sewer line constructed	10	100	200	0
		Access roads constructed within 14 selected counties	No. of Kms. of access roads	20	30	40	0
	Civil Servants Housing Scheme	Street security lights installed within 14 selected counties	No. of high mast lights installed	80	120	160	0
		6,520 housing units constructed (Kisumu,	% of housing units completed	40%	60%	80%	100%

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		160No. in Nyeri, 310No in Mombasa, and 5600No. in Nairobi)					
	Housing Department	Kshs. 600 M worth of Loans disbursed for home ownership by civil servants	Amount of loan disbursed	400	600	800	1,000
		Development of housing infrastructure	No. of Km of access roads constructed across the country	55	65	75	85
		Coordination of local and international Stakeholders.	No. of Km of sewer line installed	3	5	7	9
		Design and construction of Mavoko Regional ABT Centre Phase II	% of centre completed	5%	15%	45%	60%
S.P 2.2: Estate Management	Estates Department	Alterations, renovations & partitioning of office space at Bima Towers (Mombasa) and Crescent House (Nairobi) Phase II	% of Alterations, renovations & partitioning works done	95%	100%	0	0
		Refurbishment of Government housing	No. of Units Refurbished	1,800	1,800	1,800	1,800

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Units					
		GoK houses and plots fenced	No. of housing units and plots fenced	600	600	600	600
Programme 3: Government Buildings							
Programme Outcome: Improved working conditions in Government buildings							
SP 3.1: Stalled and new Government buildings	Architectural Unit	stalled government building completed	Number of stalled building completed	2	5	6	4
		Government buildings rehabilitated	Number of buildings rehabilitated	50	60	65	65
		Construction of new Government buildings supervised	Number of new buildings constructed	25	25	25	25
SP 3.2: Building Standards and Research	Kenya Building Research Centre	Research and Dissemination on appropriate building technologies	Number of researches conducted and disseminated	1	2	3	4
Programme 4: Coastline Infrastructure and pedestrian access							
Programme outcome: Improved protection of land and property from sea wave action , and communication in human settlement							
SP 4.1: Coastline Infrastructure Development	Structural Engineering Unit	jetties constructed/rehabilitated	Number of jetties constructed/rehabilitated	1	1	2	2
		Seawalls constructed and rehabilitated in low lying areas along the coastline	Meters of seawall constructed/rehabilitated	1900	1450	1500	1560

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
SP: 4.2 Pedestrian access		On-Going footbridges constructed in areas of difficult terrain	Number of footbridges constructed	0	40	0	0
Programme 5: Urban Infrastructure Development							
Programme Outcome: Improved access to physical and social infrastructure in urban areas							
SP 5.1 Metropolitan Mobility and Transport	Nairobi Metropolitan	Improved transport system within Nairobi Metropolitan	No. of km of bitumen road rehabilitated	12	15	16	18
			No. of Km of Pedestrian access road in Nairobi CBD	7	9	11	13
			No. of Roundabouts removed within Nairobi City	4	5	6	7
SP 5.2 Metropolitan infrastructure & utilities		Develop Plan for 13 slums in Metro area	Advisory Plans developed	3	4	4	5
SP 5.3 Metropolitan Planning, promotion, investment & research		Establishment of Nairobi Metropolitan Observatory and Resource Center	Center established	0	1	0	0
			Develop a GIS Mapping System for NMR	Number of NMR Maps prepared and updated	2	2	3
SP: 5. 4 Safety and Emergency		Street lights installed	No. of street lights installed	350	400	500	600
		Construction of New Firefighting Stations in NMR	No. Firefighting Stations	1	1	2	4
		Integrated Close Circuit	No. of CCTV	8,000	9,000	10,000	12,000

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Urban Surveillance System (CCTV)	Cameras installed				
SP 5.5: Urban Planning, Investment and Research	Urban Development Department	database on urban centres developed in 21 planned towns	% of Urban database developed	20	60	90	100
		Strategic Urban Development Plans for Counties prepared	No. of towns covered	7	15	16	9
		Kenya Municipal Program (KMP) implemented in 15 Urban Centres	% of programme implemented	20	35	35	10
SP 5.5: Urban Planning, Investment and Research	Urban Development Department	database on urban centres developed in 21 planned towns	% of Urban database developed	20	60	90	100
	Urban Development Department	Strategic Urban Development Plans for Counties prepared	No. of towns covered	7	15	16	9
		Kenya Municipal Program (KMP) implemented in 15 Urban Centres	% of programme implemented	20	35	35	10
SP 5.6: Urban Mobility and	Urban Development	bus parks	Number of Bus	8	8	8	8

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Transport	Department	constructed	parks constructed				
SP 5.7 : Urban Social Infrastructure, Utilities, Safety and Security	Urban Development Department	Informal settlements upgraded	No. of dumpsites developed	0	4	4	4
			No. of sanitary landfill sites developed	0	2	2	2
			No. of Kilometers of storm water constructed	11	20	20	20
			No. of fire management centres developed.	0	3	3	4
			Number of kilometers roads constructed	10	20	15	15
			No. of schools constructed and upgraded in poor urban areas	5	5	3	2
			No. of social halls developed	1	4	4	4
			No. of recreational parks developed	0	5	3	2
SP 5.7: Urban Markets Development	Markets Development Department	Markets constructed in various counties	No. of Market hubs constructed	3	3	3	2
			No. of wholesale markets constructed	2	4	3	2
			Number of livestock markets constructed	3	2	1	1
Programme 6: Administration and Support Services							
SP 6.1: Procurement, warehousing and supply	Supplies branch	Term contracts for the supply of common	Number of term contracts awarded	45	45	45	45

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		user items awarded					
Programme 7: Land Administration and Management Reforms							
SP 7.1 Research and Advocacy	Research department	Knowledge centre developed	No. of Knowledge Centre in place	0	1		
		feasibility studies and discussion reports in place	No of feasibility studies reports	0	10	5	5
		publicity forums conducted	No. of publicity forums held	0	12	12	12
SP 7.2 Sustainable Natural Resource Management	Natural Resources department	Resource Hot spots mapped	No of reports	2	5	10	12
SP 7.3 Land and Property Tenure Security	Land Administration department	Occupation licences and county council allocations regularized	No of counties covered	7	20	20	10
		Squatter settlements regularized	No of counties covered	7	20	20	10
		Allotment letters verified	No of old allotment letters verified	4000	1000	40,000	35,000
		Areas new grants issued	No of new area grants issued	20,000	75,000	40,00	35,000
		County Land Management Boards established	No. of County Land Management Boards	Develop manuals & guideline	47	0	0

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
				s			
SP 7.4 National Land Management Information System (NLMIS)	NLIMS & ICT units	NLIMS system developed	% of NLIMS	0	35	35	30
		Integrated Enterprise Resource Planning(ERP) System Developed	% ERP infrastructure installed	0	35	35	30
SP 7.5 Valuation and Taxation	Valuation and taxation department	Tax on land and premium on immovable properties assessed	No. of stamp duty and premium cases assessed	15,000	18,000	18,000	18,000
			Amount stamp duty and premium generated(Kshs.Billion)	9	9	9	9
SP 7.6 Land Adjudication and settlement	Land Adjudication and settlement Department	Declaration of new adjudication sections approved	No. of adjudication sections approved and declared	0	30	30	30
		Rights and interests ascertained	No. of parcels ascertained	0	63	65	67
		Land adjudication and settlement disputes resolved	No. of land adjudication and settlement disputes resolved		11,000	11,000	11,000
		Settlement schemes established	No. of settlement schemes established	0	70	70	70
		Households settled	No. of households settled	0	11,000	11,000	11,000

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
SP 7.7 Legal Affairs and Enforcement	Legal Department	Court land cases resolved,	% of court cases closed	0	25	25	25

3.1.3 Programmes by order of ranking

1. Policy, Strategy and Management of Agriculture
2. Crop Development and Productivity
3. Agri-business and information management
4. Irrigation and Drainage Infrastructure
5. Fisheries Development
6. Livestock Resources Management and Development
7. Land Policy and Planning
8. Housing Development and Human Settlements
9. Government buildings
10. Coastline Infrastructure and pedestrian access
11. Procurement, warehousing and supply (Supplies Branch)
12. Construction Standards and Research
13. Metropolitan Services.
14. Urban Development and Investment Programme
15. Administration and Support Services for Land, Housing and Urban Development
16. Land Administration and Management Reforms
17. General Administration and Support Services

3.2 Analysis of Resource Requirement versus allocation by;

3.2.1 Sector Recurrent and Development (Kshs. Million)

	PRINTED ESTIMATES 2013/14	REQUIREMENT ESTIMATES			ALLOCATION ESTIMATES		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Recurrent	15,022	34,994	36,494	39,025	16,081	17,493	18,388
Development	38,437	110,712	127,681	127,133	39,594	47,576	48,664
TOTAL SECTOR	53,459	145,706	164,175	166,158	55,675	65,069	67,052

3.2.2 Sub-Sectors (Recurrent and Development)

SUB-SECTOR	PRINTED ESTIMATES 2013/14	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Ministry of Agriculture, Livestock and Fisheries							
<i>Recurrent</i>	10,891	17,919	19,471	20,819	11,654	12,674	13,319
<i>Development</i>	26,614	54,510	73,725	73,807	27,491	33,077	33,832
TOTAL	37,505	72,429	93,196	94,626	39,146	45,751	47,151

Ministry of Land, Housing and Urban Development							
<i>Recurrent</i>	3,925	8,376	7,927	8,455	4,074	4,405	4,634
<i>Development</i>	11,823	50,055	47,675	46,635	11,963	14,331	14,660
TOTAL Lands	15,748	58,431	55,602	55,090	16,037	18,735	19,294
National Land Commission							
<i>Recurrent</i>	206	8,699	9,096	9,751	353	414	436
<i>Development</i>	-	6,148	6,281	6,693	140	168	172
TOTAL NLC	206	14,847	15,377	16,444	493	582	608
TOTAL SECTOR	53,459	145,706	164,175	166,158	55,673	65,069	67,052

3.2.3 Resource Requirement and Allocations per Programme (Amount in Millions)

Programmes	Printed Estimates	Resource Requirements			Resource Allocation		
	2013/14	Estimates	Projected Estimates		Estimates	Projected Estimates	
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Policy, Strategy and Management of Agriculture	1,914	2,757	2,939	3,137	2,009	2,388	2,494
Crop Development and Productivity	11,683	17,365	17,151	17,788	9,311	10,030	10,350
Agribusiness and Information Management	411	10,960	10,973	10,987	412	491	538
Irrigation and Drainage Infrastructure	13,509	21,375	41,457	41,808	16,611	19,959	20,508
Research, Science, Technology and Innovation	4,425				4,932	5,000	5,150
Fisheries Development	1,183	14,671	15,275	14,834	1,262	2,959	3,084
Livestock Resources Management and Development	4,212	5,301	5,401	6,070	4,307	4,575	4,637
Administrative Support Services	166				302	349	390
Land Policy and Planning	2,749	6,370	5,929	6,175	3,024	3,597	3,719
Housing Development and Human Settlements	5,940	11,943	11,904	12,498			
Government Buildings	2,295	7,233	5,857	3,124	3,748	4,288	4,395
Coastline Infrastructure and Pedestrian Access	134	1,706	873	955	2,064	2,475	2,532
Procurement, Warehousing and Supply (Supply Branch)	31	36	51	79	122	145	150
Construction standards and Research	52	56	64	70	111	131	137
Metropolitan Services	3,443	12,973	13,617	14,527			

Urban Development and Investment	-	14,795	14,082	14,123			
Administration and Support Services for Land, Housing and Urban Development	1,106	3,319	3,224	3,538	154	182	190
Land administration and Management Reforms	-	10,992	11,318	12,046	493	582	608
General Administration and Support Services	206	3,854	4,060	4,399	794	933	982
Housing Development and Human Settlements					6,019	6,984	7,189
TOTAL	53,459	145,706	164,175	166,158	55,675	65,069	67,052

3.2.4 Programmes and Economic Classification (Kshs. Million)

ECONOMIC CLASSIFICATION	PRINTED ESTIMATES 2013/14	ALLOCATION 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Programme 1: Land Policy and Planning				
Current Expenditure	1,079	1,126	1,324	1,388
Compensation of employees	860	879	932	954
Use of goods and services	188	206	340	358
Other Recurrent	31	41	52	76
Capital Expenditure	1,887	1,898	2,275	2,329
Acquisition of Non-Financial Assets	1,091	1,095	1,200	1,220
Capital Transfers to Government Agencies	67	71	88	119
Other Development	729	732	987	990
Total for Programme 1	2,966	3,024	3,599	3,717
Programme 2: Government Buildings Services				
Current Expenditure	226	234	275	289
Compensation of Employees	204	204	212	217
Use of Goods and Services	22	24	48	52
Other Recurrent	-	6	15	20
Capital Expenditure	3,447	3,514	4,013	4,106
Acquisition of Non -Financial Assets	3,377	3,443	3,924	4,056

ECONOMIC CLASSIFICATION	PRINTED ESTIMATES 2013/14	ALLOCATION 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Other Development	70	71	89	50
Total for Programme 2	3,673	3,748	4,288	4,395
Programme 3: Coastline Infrastructure and Pedestrian Access				
Current Expenditure	16	16	19	20
Compensation of Employees	-	-	-	-
Use of Goods and Services	16	15	18	19
Other Recurrent	-	1	1	1
Capital Expenditure	2,010	2,048	2,456	2,512
Acquisition of Non-Financial Assets	1,456	1,459	1,691	1,742
Other Development	554	589	765	770
Total for Programme 3	2,026	2,064	2,475	2,532
Programme 4: Procurement, Warehousing and Supply (Supplies Branch)				
Current Expenditure	52	54	63	66
Compensation of Employees	30	31	34	35
Use of Goods and Services	20	21	24	25
Other Current Assets	2	2	5	6
Capital Expenditure	68	68	82	84
Acquisition of Non-Financial Assets	68	68	82	84
Total for Programme 4	120	122	145	150
Programme 5 : Construction Standards and Research				
Current Expenditure	77	80	94	99
Compensation of Employees	56	57	63	64
Use of Goods and Services	21	21	26	27
Other Current Assets	-	2	5	8
Capital Expenditure	31	31	37	38
Acquisition of Non-Financial Assets	31	31	32	33
Other Development	-	-	5	5
Total for Programme 5	108	111	131	137

ECONOMIC CLASSIFICATION	PRINTED ESTIMATES 2013/14	ALLOCATION 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Programme 6: General Administration services (Metropolitan Infrastructure Development)				
Current Expenditure	767	794	933	982
Compensation of Employees	510	518	619	625
Use of goods and services	150	165	189	217
Current transfer Govt agencies	-	-	-	-
Other recurrent	107	111	125	140
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Capital transfer to Govt agencies	-	-	-	-
Other Development	-	-	-	-
Total for Programme 6	767	794	933	982
Programme 7: Housing Development and Human Settlements				
Current Expenditure	1,566	1,621	1,525	1,604
Compensation to Employees	338	345	352	388
Use of Goods & Services	109	110	117	123
Current transfers Govt. Agencies	1,119	1,166	1,056	1,093
Capital Expenditure	4,374	4,398	5,459	5,585
Acquisition of Non-Financial Assets	4,108	4,119	5,132	5,185
Other Development	266	279	327	400
Total for Programme 7	5,940	6,019	6,984	7,189
Programme 8 : Administration and Support Services				
Current Expenditure	143	148	173	183
Compensation to Employees	106	108	116	118
Use of Goods & Services	37	40	50	55
Other recurrent	-	-	7	10
Capital Expenditure	6	6	8	8
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

ECONOMIC CLASSIFICATION	PRINTED ESTIMATES 2013/14	ALLOCATION 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Other Development	6	6	8	8
Total for Programme 8	149	154	181	191
Programme 9: Land administration and Management Reforms				
Current Expenditure	206	353	414	436
Compensation of employees	50	200	220	225
Use of goods and services	136	100	134	136
Current transfers Govt. Agencies	-	-	-	-
Other Recurrent	20	53	60	75
Capital Expenditure	-	140	168	172
Acquisition of Non-Financial Assets	-	100	120	122
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	40	48	50
Total for Programme 9	206	493	582	608
Expenditure classification				
Programme 10: Policy, Strategy and Management of Agriculture				
Current Expenditure				
Compensation to Employees	280	280	348	280
Use of goods and services	42	88	299	367
Current transfers Govt Agencies	1,353	1,353	1,453	1,553
Other Recurrent	-	-	-	-
Total Expenditure	1,675	1,721	2,100	2,200
Capital Expenditure				
Acquisition of Non-financial Assets	67	116	116	122
Capital Transfers to Government Agencies	172	172	172	172
Other Development	-	-	-	-
Total Expenditure	239	288	288	294
Total Programme 10	1,914	2,009	2,388	2,494
Programme 11: Crop Development and Management				
Current Expenditure				

ECONOMIC CLASSIFICATION	PRINTED ESTIMATES 2013/14	ALLOCATION 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Compensation to Employees	512	512	560	560
Use of goods and services	2,846	2,846	3,010	3,080
Current transfers Govt Agencies	198	198	210	210
Other Recurrent	-	-	-	-
Total Expenditure	3,556	3,556	3,780	3,850
Capital Expenditure				
Acquisition of Non-financial Assets	8,127	5,755	6,250	6,500
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,127	5,755	6,250	6,500
Total Programme 11	11,683	9,311	10,030	10,350
Programme 12: Agribusiness and Information Management				
Current Expenditure				
Compensation to Employees	70	70	75	75
Use of goods and services	151	151	190	228
Current transfers Govt Agencies	19	19	20	25
Other Recurrent	-	-	-	-
Total Expenditure	240	240	285	328
Capital Expenditure				
Acquisition of Non-financial Assets	171	172	206	210
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	171	172	206	210
Total Programme 12	411	412	491	538
Programme 13: Irrigation and Drainage Infrastructure				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current transfers Govt Agencies	660	660	700	880

ECONOMIC CLASSIFICATION	PRINTED ESTIMATES 2013/14	ALLOCATION 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Other Recurrent	-	-	-	-
Total Expenditure	660	660	700	880
Capital Expenditure				
Acquisition of Non-financial Assets	-	-	-	-
Capital Transfers to Government Agencies	12,849	15,951	19,259	19,628
Other Development	-	-	-	-
Total Expenditure	12,849	15,951	19,259	19,628
Total Programme 13	13,509	16,611	19,959	20,508
Programme 14: Administrative Support Services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	167	302	349	390
Current transfers Govt Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Total Expenditure	167	302	349	390
Capital Expenditure				
Acquisition of Non-financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	-	-	-
Total Programme 14	167	302	349	390
Programme 15: Research, Science, Technology and Innovation				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current transfers Govt Agencies	2,564	3,062	3,100	3,200
Other Recurrent	-	-	-	-
Total Expenditure	2,564	3,062	3,100	3,200
Capital Expenditure				

ECONOMIC CLASSIFICATION	PRINTED ESTIMATES 2013/14	ALLOCATION 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Acquisition of Non-financial Assets	-	-	-	-
Capital Transfers to Government Agencies	1,861	1,870	1,900	1,950
Other Development	-	-	-	-
Total Expenditure	1,861	1,870	1,900	1,950
Total Programme 15	4,425	4,932	5,000	5,150
Programme 16: Fisheries Development				
Current Expenditure				
Compensation to Employees	191	191	198	205
Use of goods and services	174	214	332	395
Current transfers Govt Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Total Expenditure	365	405	530	600
Capital Expenditure				
Acquisition of Non-financial Assets	818	857	2,429	2,484
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	818	857	2,429	2,484
Total Programme 16	1,183	1,262	2,959	3,084
Programme 17: Livestock Resources Management and Development				
Current Expenditure				
Compensation of employees	1,197	1,197	1,244	1,280
Use of goods and services	381	427	495	500
Current transfers Govt Agencies	80	80	85	85
Other Recurrent	5	5	6	6
Total Expenditure	1,663	1,709	1,830	1,871
Capital Expenditure				
Acquisition of Non-Financial Assets	944	993	1,100	1,200
Capital Transfers to Government Agencies	792	792	800	800
Other Development	813	813	845	766

ECONOMIC CLASSIFICATION	PRINTED ESTIMATES 2013/14	ALLOCATION 2014/15	PROJECTED ESTIMATES	
			2015/16	2016/17
Total Expenditure	2,549	2,598	2,745	2,766
Total Programme 17	4,212	4,307	4,575	4,637
GRAND TOTAL (SECTOR)	53,459	55,675	65,069	67,052

3.2.5 Semi-Autonomous Government Agencies

1. Coffee Development Fund
2. Agrochemical and Food Company Limited;
3. Sony Sugar Company
4. Nzoia Sugar Company
5. Chemelil Sugar Company
6. Nyayo Tea Zones Development Corporation
7. Kenya Seed Company
8. Pyrethrum Board of Kenya
9. National Cereals and Produce Board
10. Miwani Sugar Company (in receivership)
11. Muhoroni Sugar Company (in receivership)
12. Kenya Meat Commission
13. Tea Research Foundation of Kenya
14. Kenya Agricultural Research Institute
15. Coffee Research Foundation
16. Kenya Marine & Fisheries Research Institute
17. Kenya Sugar Research Foundation
18. Kenya Animal Genetics Resource Centre
19. Kenya Veterinary Vaccines Production Institute
20. Kenya Tsetse and Trypanomiasis Eradication Council
21. Agricultural Development Corporation
22. National Irrigation Board
23. Coffee Board of Kenya
24. Tea Board of Kenya
25. Kenya Dairy Board
26. Horticultural Crops Development Authority
27. Kenya Sisal Board
28. Cotton Development Authority
29. Kenya Sugar Board
30. Kenya Plant Health Inspectorate Service
31. Pest Control Products Board
32. Kenya Coconut Development Authority

- 33. National Bio Safety Authority
- 34. Bukura Agricultural College
- 35. National Construction Authority
- 36. National Housing Corporation

3.2.6 Current Transfers (Kshs (Million))

AGENCY	PRINTED ESTIMATES	RESOURCE REQUIREMENT		
	2013/14	2014/15	2015/16	2016/17
Tea Research Foundation of Kenya	43.20	47.52	52.27	57.50
Kenya Agricultural Research Institute	1,917.00	2,346.00	2,404.00	2,465.00
Coffee Research Foundation	36.00	39.60	43.56	47.92
Kenya Marine & Fisheries Research Institute	517.81	1,009.30	1,176.20	1,275.50
Kenya Sugar Research Foundation	117.90	173.00	200.00	260.00
Kenya Animal Genetics Resource Centre	13.00	20.00	25.00	30.00
Kenya Veterinary Association	9.00	9.00	10.00	15.00
Kenya Tsetse and Trypanomiasis Eradication Council	0	200.00	230.00	250.00
Kenya Veterinary Board	15.00	20.00	25.00	30.00
National Irrigation Board	657.00	722.70	794.97	874.47
Coffee Board of Kenya	25.92	28.51	31.36	34.49
Tea Board of Kenya	8.64	9.50	10.45	11.50
Kenya Dairy Board	17.56	25.00	35.00	45.00
Horticultural Crops Development Authority	261.18	287.30	316.03	347.63
Cotton Development Authority	171.00	188.10	206.90	277.60
Kenya Plant Health Inspectorate Service	387.07	425.78	468.36	515.19
Pest Control Products Board	107.66	118.42	130.27	140.29
Kenya Coconut Development Authority	162.00	178.20	196.02	215.62
National Bio Safety Authority	115.61	200.00	220.00	242.00
Bukura Agricultural College	82.94	91.24	100.36	110.40
National Construction Authority	206	0	0	0

Totals	4,735.87	6,739.17	8,647.25	9,184.41
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3.2.7 Capital Transfers Kshs (Million)

	PRINTED ESTIMATES	RESOURCE REQUIREMENT		
	2013/14	2014/15	2015/16	2016/17
Coffee Development Fund	124.00	124.00	124.00	124.00
Kenya Meat Commission	50.00	300.00	350.00	370.00
Tea Research Foundation of Kenya	15.00	15.00	15.00	15.00
Kenya Agricultural Research Institute	235.60	681.00	710.00	780.00
Coffee Research Foundation	7.50	7.50	7.50	7.50
Kenya Marine & Fisheries Research Institute	1,047.85	700.00	575.00	476.60
Kenya Sugar Research Foundation	56.00	200.00	260.00	290.00
Kenya Animal Genetics Resource Centre	29.00	120.00	125.00	130.00
Kenya Veterinary Vaccines Production Institute	23.75	200.00	210.00	200.00
Kenya Tsetse and Trypanomiasis Eradication Council	600.00	600.00	655.00	678.00
Kenya Veterinary Association	4.75	20.00	20.00	20.00
National Irrigation Board	10,586.00	20,000.00	20,000.00	20,000.00
Kenya Dairy Board	105.00	250.00	260.00	270.00
Pyrethrum Board of Kenya	0	300.00	200.00	100.00
Cotton Development Authority	180.00	180.00	180.00	180.00
Kenya Plant Health Inspectorate Service	15.20	15.20	15.20	15.20
Kenya Veterinary Board	26.12	100.00	40.00	45.00
Livestock Enterprise Development Fund	0	400.00	500.00	550.00
Livestock Trade Authority	0	50.00	100.00	100.00
Bukura Agricultural College	19.00	19.00	19.00	19.00
National Housing Corporation	0	350.00	350.00	350.00
Totals	10,931.32	21,664.2	24,835.7	24,870.3

3.2.8 Resource Allocation Criteria

Additional resources were shared based on;

- I. On-going programs and Projects as the baseline
- II. Need for funding new constitutional Institutions ie National Land Commission
- III. Need to meet constitutional deadlines
- IV. Provision of counterpart funding
- V. Transfers to state agencies

The additional funds of KES 440 Million under recurrent (O&M) and KES 420 Million under development were allocated equally among the three sub sectors.

1. Agriculture Livestock and Fisheries Recurrent: 146.6 million, Development, 140 million
2. Land, Housing and Urban Development: Recurrent 146.6 million, Development, 140 million
3. National Land Commission: Recurrent 146.6 million, Development, 140 million

3.3 Major services/outputs to be provided in MTEF period 2014/15-2016/17

- i. Development, Review and enforcement of Agriculture, Livestock and Fisheries Policy, Legal and Regulatory Frameworks.
- ii. Improvement of Strategic Food Reserves (Grains, canned beef and powdered milk)
- iii. Increasing area, production and productivity of irrigated lands for crops and fodder.
- iv. Development and promotion of production and of vegetable oil
- v. Strengthening of public private partnership in crop production and agro-processing
- vi. Development and enforcement of food safety, sanitary and phytosanitary standards
- vii. Support to agro-processing and value addition
- viii. National livestock insurance scheme established
- ix. Improved livestock production, disease control and management for increased productivity.
- x. Establish 4 disease free zones(DFZ)
- xi. Promoting access to affordable credit and agricultural inputs
- xii. Rehabilitation and development of training institutions
- xiii. Reduction of post-harvest losses
- xiv. Aquaculture technologies and innovations disseminated
- xv. Increased landings of migratory pelagic fisheries resources
- xvi. Support to Research and Technology development
- xvii. Finalized land, housing, public works, urban development and metropolitan bills and policies.
- xviii. Increased access and security of tenure through issuance of 600,000 title deeds annually.
- xix. Increased access to affordable and decent housing.
- xx. Designed and developed Integrated GIS based National Land Information Management System.
- xxi. Sustainable land use planning through finalization of National Spatial Plan to guide sustainable development of land.
- xxii. Improved social and physical infrastructure in Slum and Informal Settlements.
- xxiii. Efficient and effective estate management

- xxiv. Improved working conditions in government buildings through construction and rehabilitation of government buildings.
- xxv. Protected land and property in low lying areas from sea wave action, flooding and erosion and enhanced accessibility between human settlements and into and out of waters
- xxvi. Cost effective procurement and warehousing of common user items for the Government of Kenya
- xxvii. Improved access to physical infrastructure in urban areas
- xxviii. Environmentally sustainable urban development through construction of Ruiru sewerage and storm water management and rehabilitation of storm water drainage systems facilities

CHAPTER FOUR

4.0. CROSS - SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1. INTRODUCTION

The performance of the sector is dependent upon the linkages between the various sub-sectors in the Agriculture, Rural and Urban Development Sector and also linkages with other sectors. The Second Medium Term Plan 2013-2017 provides the framework for intra and inter sector linkages for attainment of the sector goals as identified in the Vision 2030. For instance, Proper land use planning provides for a balance in the growth of crop, livestock and fisheries sub sectors in ensuring food security and increased earnings from marketed produce.

The AR&UD sector has linkages with other sectors of the economy namely Energy, Infrastructure and ICT; General Economic and Commercial Affairs; Health; Education; Governance, Justice, Law and Order; Public Administration and International Relations; National Security; Social Protection, Culture and Recreation; Environment Protection, Water and Natural Resources. The linkages of these sectors are as highlighted below;

4.1.1 Energy, Infrastructure and ICT

AR&UD sector has a strong linkage with the Energy, Infrastructure and ICT sector. This is inevitable if the AR&UD is to perform efficiently and effectively..For example, Energy is critical to the success of AR&UD and this includes renewable and non-renewable energy. Further ICT linkage to the sector is equally essential not only for market information for the AR&UD sector but also for the dissemination of improved and adaptive technologies. In addition, AR&UD sector benefits by using railways, roads, air transport to move inputs for AR&UD and outputs to the market.

On the other hand the AR&UD facilitates the Energy, Infrastructure and ICT sector through land use planning framework and implementation of their programmes and projects.

4.1.2 General Economic and Commercial Affairs

AR&UD produce the bulk of the country's exports, raw materials for the manufacturing industries as well as food for the tourism industry. One of the key inputs towards the General Economic and Commercial Affairs is land, which is critical to economic and social development. Further the sector's success depends on applying sound industrial relations. There is therefore strong cross sector linkage in terms of market and regional development.

4.1.3 Health

Human health is important as it affects labour force and productivity in the AR&UD sector activities. Pandemics such as malaria and HIV/AIDS pose a big threat to the supply of labour to AR&UD sector. Conversely, the AR&UD sector provides food essential for a healthy nation.

4.1.4 Education

The Education sector works closely with AR&UD in terms of capacity building, technology development and dissemination. Conversely the AR&UD sector supports the Education Sector through provision of goods and services.

4.1.5 Governance Justice Law and Order (GJLOS)

The AR&UD sector relies on the GJLOS sector for legal support and corporate governance. These are crucial towards ensuring administration of justice, resolution of disputes, maintenance of law and order which are essential for the performance of the sector.

On the other hand AR&UD Sector supports the GJLOS Sector. For example, through surveying and maintaining individual property boundaries, administrative boundaries, national and international boundaries. This ensures peaceful coexistence between individual neighbors, communities and neighboring countries. Further, the AR&UD facilitates GJLOS Sector through land use planning framework and implementation of their programmes and projects.

4.1.6 Public Administration and International Relations (PAIR)

The Sector collaborates with PAIR for policy direction, fulfilment of national and international goals by providing an enabling environment. Further, PAIR facilitates resource mobilization for AR&UD sector and the overall national development planning and public expenditure management. In addition, the sector is crucial as it provides macroeconomic policy which is essential for the performance of the sector. On the other hand the AR&UD supports PAIR through provision of goods and services.

4.1.7 National Security

Security is important for AR&UD as it creates an enabling environment for investments. The national security promotes public security and minimizes conflicts in the sector resulting in increased productivity.

The AR&UD Sector On the other hand supports National Security through provision of food security, goods and services.

4.1.8 Social Protection, Culture and Recreation

The AR&UD sector is supported by the Social Protection, Culture and Recreation Sector in terms of a working environment which is conducive for the development of agricultural activities. Accurate information on gender imbalance, vulnerable groups, youth talents and viable areas of investment is critical for proper planning of AR&UD Sector. The AR&UD Sector provides planning for recreational facilities and employment opportunities.

4.1.9 Environment Protection, Water and Natural Resources

The AR&UD works with the sector for purposes of environmental sustainability. Sustainable environmental management is essential for maintenance of agricultural productivity, mitigation and adaptation of climate change. Vegetation cover helps in reducing soil erosion and increase water availability. Harnessing the country's irrigation potential, coupled with efficient utilization of available water resources for agriculture through appropriate water

harvesting technologies improves food security. The sector also indirectly provides energy to AR&UD for instance through coal mining which is necessary for cold storage purposes.

4.2. EMERGING ISSUES AND CHALLENGES

4.2.1. EMERGING ISSUES

Some of the emerging issues affecting the Agriculture, Rural and Urban Development (AR&UD) sector include;

i) Climate Change

Climate change is as a result of global warming. The manifestation of climate change includes extreme and unpredictable weather patterns and rise of sea level. This is causing challenges such as frequent and prolonged drought, frost, floods and emerging new pests and diseases which impact sustainable AR&UD sector activities negatively.

ii) Use of Information Communication Technology (ICT)

ICT presents the sector with opportunities for development and expansion. The challenge is how to optimally harness ICT in ARD sector.

4.2.2 CHALLENGES

i) High poverty levels

High poverty level in the AR&UD sector is a challenge to adoption of appropriate technology, investment and sustainable production.

ii) Competing Land use

Rapid population increase and competing land uses have resulted to land fragmentation and environmental degradation thus affecting the AR&UD sector negatively.

iii) Inadequate market and infrastructure

Marketing of AR&UD produce continues to be adversely affected by inadequate market information, market infrastructure, and supportive infrastructure such as roads, cold storage facilities and energy. The dependence on a few external market outlets makes agricultural exports vulnerable to changes in the demand and unexpected non-trade barriers by foreign markets.

iv) Limited Value addition and product diversification

AR&UD products are mostly sold in raw form instead of value-added form and thus fetching low prices.

v) Inadequate/ Outdated Policy and Legal framework

There are numerous pieces of legislation in the sector that are redundant and has led to the AR&UD Sector lagging behind. In addition, there are certain areas where the sector lacks relevant policies and legislations. However, efforts have been made to develop, review and consolidate some of the policies and legislations in the AR&UD Sector.

vi) Limited use of appropriate technology

Use of research and development in the AR&UD sector is limited. Although the country has a well-developed research and development infrastructure, there is a weak research-extension linkage and low adoption of technology and innovations. This has led to low productivity and inefficiency in the sector.

vii) Inadequate Capacity to manage pests and diseases

The country has limited capacity to manage new and re-emerging pests and diseases thereby contributing to pre and post-harvest losses.

viii) Limited financial services and credit

The current high interest rates make it difficult for most AR&UD stakeholders to access financial services. Further, the formal financial system is yet to develop financial products and services that are particularly suitable to the sector activities.

ix) Inadequate Government funding to the sector

The current level of government funding to the sector is generally low and this hampers the performance of AR&UD sector.

x) High incidence of HIV/AIDS, Malaria and Other Diseases

There is a high incidence of HIV/AIDs and other diseases in the country. These diseases have resulted in the loss of productive AR&UD personnel hence reducing productivity of the sector.

xi) Insecurity

The country has of late experienced insecurity and increasing internal conflicts between the farmers and pastoralists as well as among pastoralists. This is mainly over pasture and water resources leading to displacements and death affecting the agricultural sector negatively.

xii) Weak monitoring and evaluation

The monitoring and evaluation functions are not well linked to the budgetary process. This has made it difficult to track implementation and performance of the Sector programmes. There is also poor documentation and uncoordinated information management.

xiii) High cost of production

Most of the inputs used by the sector are imported. These imports are expensive and face price fluctuations due to frequent changes in foreign exchange rates. This therefore makes the cost of production expensive and has a bearing on earnings for producers in the sector.

CHAPTER FIVE

5.0. CONCLUSION

The key emerging issue and challenges affecting the sector include climate change; high poverty levels; competing land use; inadequate market and infrastructure; limited value addition and product diversification; inadequate/ outdated policy and legal framework; limited use of appropriate technology; inadequate capacity to manage pests and diseases; limited financial services and credit; inadequate government funding to the sector; high incidence of HIV/Aids, malaria and other diseases; insecurity; weak and uncoordinated monitoring and evaluation and high cost of production

CHAPTER SIX

6.0. RECOMMENDATIONS

The AR&UD sector is one of the major sectors that contribute significantly to the economic development of the country. The sector contributes to the country's food and nutrition security, income generation and poverty reduction, conservation of natural resources, marketing and value addition, generation of agricultural technologies and innovation.

In order for the sector to achieve planned outputs and outcomes more effectively during the 2014/15-2016/17 MTEF period, the sector makes the following recommendations and indicates the agencies responsible for their implementation:-

Table 6.1 Proposed implementation framework for the recommendations

S/No.	Recommendation	Actor(s)
KENYA VISION 2030 & MEDIUM TERM PLAN (MTP)		
1.	Ensure adequate funding for Vision 2030 flagship projects and MTP programmes is provided within the allocation of the sector ceiling.	National Treasury/Sector MDAs
REFORMS		
2.	National Treasury to consider the proposals by MDAs when allocating financial resources rather than basing it on incremental figures.	National Treasury
3.	Review procurement procedures to facilitate timely implementation of planned activities.	National Treasury (NT)
4.	Fast track implementation of the National policies and Constitution.	Sector Ministries
5.	Fast track legal reforms in the sector in line with the letter and spirit of the Constitution.	Sector Ministries
6.	Develop/rehabilitate necessary infrastructure at National levels for improved service delivery.	Sector Ministries and SAGAs
RESEARCH & INNOVATION		
7.	Increase funding for research activities	National Treasury
CAPACITY BUILDING		
8.	Strengthen the role of ASCU in the sector and establish a Sector M & E Committee with adequate funding for its activities.	National Treasury /Sector Ministries/SAGAs
COLLABORATION & PUBLIC PRIVATE PARTNERSHIP (PPP)		
9.	Foster closer collaboration between sub-sectors and other stakeholders to ensure availability of subsidized agricultural inputs.	Sector Ministries/SAGAs
10.	Establish a sector committee for commercialization of technologies and products/services developed by the sector.	Sector Ministries/SAGAs/National Treasury
11.	Enhance value addition and marketing of sector products and services	Sector Ministries/SAGAs
12.	Harness the potential in Exclusive Economic Zones (EEZ)	Sector Ministries/SAGAs/Stakeholders
CLIMATE CHANGE MITIGATION & ADAPTATION		
13.	Fast track climate change mitigation and adaptation measures implementation in line with Kenya Climate Change Response Strategy 2010 and National Action Plan 2013-2017	Sector Ministries/SAGAs

ANNEX I

2.3.3.1 Capital projects livestock development

Capital project 4: construction of 2 export slaughterhouses

Project: Construction of 2 export slaughterhouses				West Pokot & Wajir	
Contract date	1/07/2008	Contract completion date	30/6/2013	Expected completion date	2014/15 FY
Contract Cost ¹	474.3M	Expected final cost	655.6M		
A	0	Completion stage 2011/12 (%)	45%	Completion stage 2012/13 (%)	70%
Budget provision 2010/11	0	Budget provision 2011/12	300M	Budget provision 2012/13	200M
Overview of specific needs to be addressed by the project	The project was initiated through the Economic Stimulus project to promote export of meat and meat products.				

Project: Construction of 17 local slaughterhouses		Location: Mumias, Moyale, Marigat, Bondo, Maberakuria West, Laisamis, Naru Moru, Gatundu, Rhamu, Thika, Chwele, Garsen, Ijara, Loitoktok, Emuhaya, Migori, Maralal, Oljororok & Kibwezi			
Contract date	1/07/2008	Contract completion date	30/6/2013	Expected completion date	2014/15 FY
Contract Cost ²	280.5M	Expected final cost	493.7M		
Completion stage 2010/11 (%)	0	Completion stage 2011/12 (%)	45%	Completion stage 2012/13 (%)	65%
Budget provision 2010/11		Budget provision 2011/12	265M	Budget provision 2012/13	75M

¹ This is the total cost from funds availed for 2011/12, 2012/13 and 2013/14 FY

Overview of specific needs to be addressed by the project	The project was initiated through the Economic Stimulus project to promote trade of hygienic meat and meat products.
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Project72: Economic Stimulus Project; Completion of Garissa Export Abattoir		
Contract Date -N/A	Contract Completion Date 2013	Location- Garissa Town
Expected Final Cost 500million	Expected Completion Date	Expected Completion Date
Completion Stage 2010/11 58 %	Completion Stage 2011/12 65 %	Completion Stage 2012/13 68%
Budget Provision 2010/11 - 100million	Budget Provision 2011/12 - 12 Million	Budget Provision 2012/13 - 15 Million
The abattoir is 60% complete and requires 100 million to be complete		
Budget Provision 2010/11 - 10	Budget Provision 2011/12 Nil	Budget Provision 2012/13 10 million
The feed lot requires 9 million shillings to be completed		

Project 80: Livestock Enterprise Development Fund		
Contract date -n/a	Contract completion date 2012	
Expected final cost 3 billion million	Expected completion date 2013	Expected completion date 2013
Completion stage 2010/11 - Nil	Completion stage 2011/12, %	Completion stage 2012/13, 20 %
Budget provision 2010/11 - Nil	Budget provision 2011/12 Nil	Budget provision 2012/13 500 million
Provide credit and off take facility to pastoralist, traders, small and medium livestock value chain actors		

2.3.3.2 Fisheries Development

Project 1: Manufacture, Supply and Commissioning of Two Medium Size Patrol Boats		
Location: Kisumu & Turkana		
Contract date: 2010/2011 Contract Cost: Euros: 1,164,661 Completion stage 2010/11 (%): N/A Budget Provision 2010/11: N/A	Contract completion date: 2012/2013 Expected Final Cost: Euros:1,281,127.1 Completion Stage 2011/12:	Expected completion date : 2012/2013 Completion Stage 2012/2013: 100%

	40% Budget Provision 2011/12: Euros:512,450.84	Budget Provision 2012/2013: Euros: 768,676,.26
Project 2: Designing, Building, Supply and Commission of an offshore patrol vessel Location: India		
Contract date: 16/05/12 Contract Cost: USD:35,000,000 Completion stage 2010/11 (%): N/A Budget Provision 2010/11: N/A	Contract completion date: 2017/2018 Expected Final Cost: USD:35,000,000 Completion Stage 2011/12: 0% Budget Provision 2011/12: KSHS:300,000,000	Expected completion date : 2017/2018 Completion Stage 2012/2013: 10% Budget Provision 2012/2013: KSH:600,000,000

2.3.3.3 Lands and Urban Development

Construction of KNSDI Center		
Contract date: 1 ST July.2010	Contract Completion date: 30 th JUNE. 2013	Location: Nairobi
Contract Cost: 850,000,000	Expected final cost: 850,000,000	Expected completion date : 2013
Completion Stage 2010/11: 0	Completion stage 2011/12: 10%	Completion Stage 2012/13: 95%
Budget Provision 2010/11:	Budget provision 2011/12:	Budget Provision 2012/13: 157,200,000
Specific needs to be addressed by the project:		
<ul style="list-style-type: none"> • To avoid duplication and overlap of land related information • Enable sharing meta data between various institution and public • Provide national and international data standardization • Facilitate proper nation, regional and international development • Facilitate preparation and update of global map and geographic names • Facilitate easier exploration and exploitation of natural resources both on land and sea especially within the continental shelf 		

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY

PROJECT 1: completion of construction of 812 No. housing units in the redevelopment of Kibera of Soweto East-Zone "A" at kibera, Nairobi		Location: Kibera Soweto East village Zone A , Nairobi
Contract date:	Contract Completion date: July 2014	Expected completion date: July 2014
contract cost: 3 Billion	Expected final cost: 3 Billion	
Completion Stage 2010/11: (45%)	Completion Stage 2011/12 :(54%)	Completion Stage 2012/13 :(65%)

Public works Directorate

Programme I: Government Buildings		
PROJECT 1: Completion of Kibabii PTTC		Location : Bungoma County
Contract date: 26/05/2008	Contract completion date: 26/05/12	Expected completion date: 26/05/14
Contract cost: 2,237,323,475.66	Expected final cost: 2,237,323,475.66	
Completion stage 2010/11 (%): 68%	Completion stage 2011/12(%): 98%	Completion stage 2012/13(%): 98%
Budget provision 2010/11: 500,000,000	Budget provision 2011/12: 500,000,000	Budget provision 2012/13: 500,000,000
Specific needs to be addressed by the project: To provide learning centre and facilities for education		
PROJECT 2: Kericho Ardhi House - Office Block		Location : Kericho County
Contract date: 02/02/2012	Contract completion date: 02/02/13	Expected completion date: 02/02/2014
Contract cost: 699,546,937.80	Expected final cost: 699,546,937.80	
Completion stage 2010/11 (%):N/A	Completion stage 2011/12(%): 60%	Completion stage 2012/13(%): 85%
Budget provision 2010/11: N/A	Budget provision 2011/12: 200,000,000	Budget provision 2012/13: 150,000,000
Specific needs to be addressed by the project: To provide office accommodation to public servants in Kericho county		

PROJECT 4: Nyamira Divisional Police Headquarters - Phase II		Location : Nyamira county
Contract date: 01/12/2011	Contract completion date : 05/12/12	Expected completion date: 05/12/13
Contract cost: 812,709,151.83	Expected final cost: 812,709,151.83	
Completion stage 2010/11 (%): N/A	Completion stage 2011/12(%): 50%	Completion stage 2012/13(%): 80%
Budget provision 2010/11: 0	Budget provision 2011/12: 501,407,680.60	Budget provision 2012/13: 311,301,471.23
Specific needs to be addressed by the project: to enhance office accommodation and residence to the police officers		
PROJECT 5: Kitui PTTC Phase II		Location : Kitui county
Contract date: 20/06/12	Contract completion date: 19/06/15	Expected completion date: 19/06/15
Contract cost: 888,395,000.00	Expected final cost: 888,395,000.00	
Completion stage 2010/11 (%): N/A	Completion stage 2011/12(%):N/A	Completion stage 2012/13(%): 60%
Budget provision 2010/11: N/A	Budget provision 2011/12: 0	Budget provision 2012/13: N/A 454,888,999.40
Specific needs to be addressed by the project: To provide learning centre and education facilities		
PROJECT 7: Additional Facilities at APTC Embakasi		Location : Nairobi county
Contract date: 09/01/08	Contract completion date: 11/01/11	Expected completion date: 10/01/2014
Contract cost: 211,120,500.00	Expected final cost: 211,120,500.00	
Completion stage 2010/11 (%):73%	Completion stage 2011/12(%): 90%	Completion stage 2012/13(%): 95%
Budget provision 2010/11:	Budget provision 2011/12:	Budget provision 2012/13: 0

40,000,000	100,000,000	
Specific needs to be addressed by the project: To provide additional training facilities for the Administration police		
PROJECT 8: New Mitihani House - offices ph.V		Location : Nairobi county
Contract date: 21/10/2008	Contract completion date: 29/08/13	Expected completion date: 29/08/14
Contract cost: 934,299,450.27	Expected final cost : 934,299,450.27	
Completion stage 2010/11 (%):83%	Completion stage 2011/12(%):	Completion stage 2012/13(%):
Budget provision 2010/11: 200,000,000.00	Budget provision 2011/12: 200,000,000.00	Budget provision 2012/13: 200,000,000.00.00
Specific needs to be addressed by the project: To provide an examination centre and education facilities		
PROJECT 10: Migori District Headquarters Ph I		Location : Migori county
Contract date: 31/07/2009	Contract completion date: 05/06/2013	Expected completion date: 05/06/2014
Contract cost: 639,707,419.85	Expected final cost: 639,707,419.85	
Completion stage 2010/11 (%):57%	Completion stage 2011/12(%): 60%	Completion stage 2012/13(%): 65%
Budget provision 2010/11: 250,000,000	Budget provision 2011/12: 235,944,774.17	Budget provision 2012/13: 0
Specific needs to be addressed by the project: To provide office space and accommodation to public servants		
PROJECT 11: West Park Housing		Location : Nairobi county
Contract date: 09/05/2009	Contract completion date: 25/03/2013	Expected completion date: 25/03/2013
Contract cost: 1,371,664,442.90	Expected final cost :	
Completion stage 2010/11	Completion stage	Completion stage

(%):56%	2011/12(%): 78%	2012/13(%): 95%
Budget provision 2010/11: 250,000,000	Budget provision 2011/12: 500,000,000	Budget provision 2012/13: 350,000,000
Specific needs to be addressed by the project: To provide accommodation and residence to the police officers		
PROJECT 12: Kenya Institute of Business Training Headquarters		Location : Nairobi county
Contract date: 02/01/09	Contract completion date : 02/01/2014	Expected completion date: 02/01/2014
Contract cost: 629,909,101.00	Expected final cost: 629,909,101.00	
Completion stage 2010/11 (%):28%	Completion stage 2011/12(%): 60%	Completion stage 2012/13(%): 90%
Budget provision 2010/11: 200,000,000	Budget provision 2011/12: 200,000,000	Budget provision 2012/13: 100,000,000
Specific needs to be addressed by the project: To provide office accommodation to officers at Kenya Business Training Institute		
PROJECT 13: Medical Training Centre Kabarnet		Location : Baringo county
Contract date: 11/02/10	Contract completion date: 28/05/13	Expected completion date: 28/05/14
Contract cost: 267,141,409	Expected final cost : 267,141,409	
Completion stage 2010/11 (%):20%	Completion stage 2011/12(%): 40%	Completion stage 2012/13(%): 65%
Budget provision 2010/11: 50,000,000	Budget provision 2011/12: 92,000,000	Budget provision 2012/13: 0
Specific needs to be addressed by the project: To improve the healthcare facilities in Baringo county		
PROJECT 14: Makueni District Headquarters		Location : Makueni county
Contract date: 01/06/2009	Contract completion date: 30/06/12	Expected completion date:

Contract cost: 739,629,509.00	Expected final cost: 739,629,509.00	
Completion stage 2010/11 (%):16%	Completion stage 2011/12(%):	Completion stage 2012/13(%):
Budget provision 2010/11: 30,000,000	Budget provision 2011/12: 25,267,654.02	Budget provision 2012/13: 0
Specific needs to be addressed by the project: To provide office space and accommodation to public servants		
PROJECT 15: KITI Nakuru Phase II		Location :Nakuru county
Contract date: 02/08/11	Contract completion date: 07/09/2013	Expected completion date:
Contract cost: 396,597,074.00	Expected final cost : 396,597,074.00	
Completion stage 2010/11 (%): 20%	Completion stage 2011/12(%): 45%	Completion stage 2012/13(%): 50%
Budget provision 2010/11: 0	Budget provision 2011/12: 100,000,000	Budget provision 2012/13: 86,233,769.12
Specific needs to be addressed by the project: To provide a centre for industrial training and educational facilities		
PROJECT 16: Kibish Police Station & GSU Base Camp + Divisional		Location : Turkana County
Contract date: 01/12/10	Contract completion date: 12/01/13	Expected completion date: N/A
Contract cost: 2,111,024,033	Expected final cost: 2,111,024,033	
Completion stage 2010/11 (%):30%	Completion stage 2011/12(%): 45%	Completion stage 2012/13(%): 65%
Budget provision 2010/11: 500,000,000	Budget provision 2011/12: 500,000,000	Budget provision 2012/13: 357,435,704.63
Specific needs to be addressed by the project: To provide office accommodation to the police officers		

PROJECT 17: Voi PTTC Phase II		Location : Voi
Contract date: 08/05/2012	Contract completion date: 27/09/2013	Expected completion date:
Contract cost: 410,916,017.00	Expected final cost : 410,916,017.00	
Completion stage 2010/11 (%):45%	Completion stage 2011/12(%): 60%	Completion stage 2012/13(%): 85%
Budget provision 2010/11: N/A	Budget provision 2011/12: 200,000,000	Budget provision 2011/12: 159,257,558.81
Specific needs to be addressed by the project: To provide learning facilities to primary teachers		
PROJECT 18: Voi Pool Housing		Location : Nairobi
Contract date: 01/12/12	Contract completion date : 30/11/14	Expected completion date: 30/11/14
Contract cost: 747,290,699.13	Expected final cost: 747,290,699.13	
Completion stage 2010/11 (%): N/A	Completion stage 2011/12(%): 30	Completion stage 2012/13(%): 50%
Budget provision 2010/11: N/A	Budget provision 2011/12: 100,000,000	Budget provision 2012/13: 27,722,280.77
Specific needs to be addressed by the project: To provide accommodation facilities to public servants		
PROJECT 19: Preliminary Survey Planning Design & Supervision		Location : MOPW Headquarters
Contract date: 01/07/09	Contract completion date:	Expected completion date:
Contract cost: 1,462,500,000	Expected final cost :	
Completion stage 2010/11 (%):	Completion stage 2011/12(%):	Completion stage 2012/13(%):
Budget provision 2010/11: 400,000,000	Budget provision 2011/12: 400,000,000	Budget provision 2012/13: 400,000,000
Specific needs to be addressed by the project:		

PROJECT 20: Kericho Pool Housing		Location : Kericho
Contract date: 14/08/2012	Contract completion date: 16/09/2014	Expected completion date: 16/09/2014
Contract cost: 436,110,666.70	Expected final cost: 436,110,666.70	
Completion stage 2010/11 (%): N/A	Completion stage 2011/12(%):N/A	Completion stage 2012/13(%): 10%
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget provision 2012/13: 30,910,353.05
Specific needs to be addressed by the project: To provide accommodation facilities to public servants		
PROJECT 22: Mathare Nyayo Hospital		Location : Nairobi
Contract date: 27/08/2012	Contract completion date: 26/08/2015	Expected completion date: 26/08/2015
Contract cost: 1.212,414,731.96	Expected final cost: 1.212,414,731.96	
Completion stage 2010/11 (%): N/A	Completion stage 2011/12(%): 5%	Completion stage 2012/13(%): 15%
Budget provision 2010/11: N/A	Budget provision 2011/12: 120,000,000	Budget provision 2012/13: 100,000,000
Specific needs to be addressed by the project: To provide health care facilities to those who are mentally disturbed		
PROJECT 23: Construction of the LAPSSET PHASE II		Location : Lamu
Contract date: 03/10/2012	Contract date:	Expected completion date: 19/02/2014
Contract cost: kshs. 615,848,997.00	Contract cost: kshs. 615,848,997.00	
Completion stage 2010/11(%): N/A	Completion stage 2011/12(%): 35%	Completion stage 2012/13(%): 50%
Budget provision 2010/11: N/A	Budget provision 2011/12: 310,000,000	Budget provision 2012/13: 150,000,000

Specific needs to be addressed by the project: To ease transport of goods and people between Kenya, Ethiopia and South Sudan		
PROJECT 24: Construction of District Headquarters (ESP)		Location : see annex I
Contract date:	Contract date:	Expected completion date:
Contract cost: kshs. 2.3billion	Contract cost: kshs.	
Completion stage 2010/11(%):	Completion stage 2011/12(%):	Completion stage 2012/13(%):
Budget provision 2010/11: 1,334,850,000	Budget provision 2011/12: 600,000,000	Budget provision 2012/13: 207,475,276.00
Demolition and reconstruction of Lamu customs Jetty		
Contract date: 07/11/2010	Contract completion date: 23/05/2013	Location: Lamu County
Contract cost: 394,450,066.45	Expected final cost: 394,344,756.65	Expected completion date: 23/05/2013
Completion stage 2010/11: – 25%	Completion stage 2011/12: 60%	Completion stage 2012/13:- 100%
Budget Provision 2010/11: 135,000,000	Budget Provision 2011/12: 225,000,000	Budget Provision 2012/13: 175,000,000
PROJECT 3:- Construction of Ndau Seawall		
Contract date: 24/6/2011	Contract completion date:- 24/01/2014	Location: Lamu County
Contract cost: 365,103,794	Expected final cost: 365,103,794	Expected completion date: 24/04/2014
Completion stage 2010/11:- 0%	Completion stage 2011/12:- 34%	Completion stage 2012/13:- 64%
Budget Provision 2010/11: 0	Budget Provision 2011/12: 200,376,576	Budget Provision 2012/13: 170,376,576

PROJECT 5:- Re-Construction of Shimoni fisheries Jetty		
Contract date: 08/08/2012	Contract completion date: 07/08/2014	Location: Kwale County
Contract cost: 327,874,074	Expected final cost: 327,874,074	Expected completion date:
Completion stage 2010/11: 0%	Completion stage 2011/12: 0%	Completion stage 2012/13: 48%
Budget Provision 2010/11: 0	Budget Provision 2011/12: 40,000,000	Budget Provision 2012/13: 70,000,000

PROJECT 5: Installation of Integrated Close Circuit Urban Surveillance System (CCTV)		Location Nairobi County-CBD
Contract date:30.6.2012	Contract completion date: 19.12.2015	
Contract Cost:Khs 437,000,000	Expected final cost: Khs 2,800,000,000	
Completion stage 2010/11 (%) -NIL	Completion stage 2011/12 %(nil)	Completion stage 2011/12 (20%)
Budget provision 2010/11:NIL	Budget provision 2011/12: Khs NIL	Budget provision 2012/13:: Khs NIL
<ul style="list-style-type: none"> • Ease supervision and flow of work • Access to information on materials usage • Access to information on completion dates • Access to information on Project variation costs 		
PROJECT 6: Establishment of Modern Fire Stations in the Nairobi Metro Region		Location: Various Nairobi,Kiambu,Kajiado,Machakos,Thika
Contract date:30.7.2013	Contract completion date: 19.12.2016	
Contract Cost:Khs 667,240,900	Expected final cost: Khs 6,000,000,000	
Completion stage 2010/11 (%) -NIL	Completion stage 2011/12%(nil)	Completion stage 2011/12 (0%)
Budget provision 2010/11:NIL	Budget provision 2011/12: Khs NIL	Budget provision 2012/13:: Khs NIL
<ul style="list-style-type: none"> • Ease supervision and flow of work • Access to information on materials usage 		

<ul style="list-style-type: none"> • Access to information on completion dates • Access to information on Project variation costs 		
PROJECT 7: Development of a New Commuter Rail System in NMR		Location: Various Nairobi Metropolitan Area
Contract date:18.7.2014	Contract completion date: 19.12.2019	
Contract Cost:Khs 4,873,093,996	Expected final cost: Khs 43,857,836,964	
Completion stage 2010/11 (%) -NIL	Completion stage 2011/12 %(nil)	Completion stage 2011/12 (0%)
Budget provision 2010/11:NIL	Budget provision 2011/12: Khs NIL	Budget provision 2012/13:: Khs nil
<ul style="list-style-type: none"> • Conduct coordinated and harmonized development plan • Access to information on materials usage • Access to information on completion dates • Access to information on Project variation costs 		

Sub- Programme 2: Urban Mobility and Transport

PROJECT 1: Bomet township roads		Location: Bomet
Contract date: May 2009	Contract completion date: May 2012	Expected completion date: May 2012
Contract cost: 281,389,358.50	Expected final cost: 260,303,792.90	
Completion stage 2010/11 (%) : 30%	Completion stage 2011/12 (%) : 40%	Completion stage 2012/13 (%) :
Budget provision 2010/11: 101,000,000	Budget provision 2011/12: 90,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		
PROJECT 3: Taveta bus park & market phase 1		Location: Taveta
Contract date: Feb 2010	Contract completion date: Feb 2013	Expected completion date: July 2013
Contract cost: 318,741,342.04	Expected final cost: 318,741,342.04	
Completion stage 2010/11 (%) : 50%	Completion stage 2011/12 (%) : 24%	Completion stage 2012/13 (%) : 100%
Budget provision 2010/11: 160,000,000	Budget provision 2011/12: 75,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		
PROJECT 4: Mombasa drainage improvement Phase 1		Location: Mombasa
Contract date: Jan 2010	Contract completion date:	Expected completion date:

	February, 2013	August, 2013
Contract cost: 441,671,447.14	Expected final cost: 441,671,447.14	
Completion stage 2010/11 (%): 40%	Completion stage 2011/12 (%): 35%	Completion stage 2012/13(%): 100%
Budget provision 2010/11: 165,000,000	Budget provision 2011/12: 125,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Wealth and employment creation. Both direct and indirect jobs to bus park operators, the council and the surrounding bus park communities.		

Sub- Programme 3: Urban Social Infrastructure Utilities, Safety and Security

PROJECT 1: Webuye Storm water drainage		Location: Webuye
Contract date: Nov 2012	Contract completion date: Nov 2014	Expected completion date: Nov 2014
Contract cost: 290,000,000	Expected final cost 290,000,000	
Completion stage 2010/11 (%): 0%	Completion stage 2011/12 (%): 0%	Completion stage 2012/13(%):10%
Budget provision 2010/11: 0	Budget provision 2011/12: 0	Budget provision 2012/13: 20,000,000
Specific needs to be addressed by the Project: Environmental Improvement, and Wealth and employment creation.		
Project 3: Construction of Narok Stadium		Location: Narok
Contract date: May 2013	Contract completion date: Nov 2014	Expected completion date: Nov 2014
Contract cost: 313,000,000	Expected final cost: 313,000,000	
Completion stage 2010/11 (%): 0%	Completion stage 2011/12 (%): 0%	Completion stage 2012/13(%): 25%
Budget provision 2010/11: 0	Budget provision 2011/12: 0	Budget provision 2012/13:
Specific needs to be addressed by the Project: Environmental Improvement, and Wealth and employment creation.		

Kenya Municipal Programme

Project 4 : Mombasa phase two stormwater drainage		Location: Mombasa
Contract date: 15/06/2012	Contract completion date: 15/10/2014	Expected completion date: : 15/10/2014
Contract cost: 1,680,288,766.59	Expected final cost: 1,680,288,766.59	
Completion stage 2010/11 (%): 0	Completion stage 2011/12 (%): 0	Completion stage 2012/13 (%):
Budget provision 2010/11: 0	Budget provision 2011/12: 170,000,000	Budget provision 2012/13:
Specific needs to be addressed by the Project: Environmental improvement, and wealth and employment creation.		

Sub- Programme 4: Market Development

Project: 5. Gatundu wholesale market		Location: Gatundu Town
Contract date: <i>03.12.2010</i>	Contract completion date: <i>02.03.2013</i>	Expected completion date: <i>02.03.2013</i>
Contract Cost: <i>275,037,073.00</i>	Final expected Cost: <i>275,037,073.00</i>	
Completion Stage 2010/11(%): <i>28%</i>	Completion Stage 2011/12(%): <i>76%</i>	Completion stage 2012/13 (%):
Budget provision 2010/11: <i>75,000,000.00</i>	Budget provision 2011/12: <i>135,184,336.00</i>	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project: 6. Karatina open air market		Location: Karatin Town
Contract date: <i>15.06.2010</i>	Contract completion date: <i>14.07.2012</i>	Expected completion date: <i>19.01.2013</i>
Contract Cost: <i>288,454,875.75</i>	Final expected Cost: <i>394,454,875.75</i>	
Completion Stage 2010/11(%): <i>37%</i>	Completion Stage 2011/12(%): <i>60%</i>	Completion stage 2012/13 (%):
Budget provision 2010/11: <i>101,230,938.00</i>	Budget provision 2011/12: <i>58,770,773.00</i>	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		
Project: 7. Kakamega market		Location: Kakamega Town
Contract date: <i>28.05.2010</i>	Contract completion date: <i>12.08.2012</i>	Expected completion date: <i>14.07.2012</i>
Contract Cost: <i>153,971,320.00</i>	Final expected Cost: <i>175,971,320.00</i>	
Completion Stage 2010/11(%): <i>25%</i>	Completion Stage 2011/12(%): <i>60%</i>	Completion stage 2012/13 (%):
Budget provision 2010/11: <i>36,566,046.61</i>	Budget provision 2011/12: <i>84,915,022.40</i>	Budget provision 2012/13:
Specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the council and the surrounding market communities.		