



REPUBLIC OF KENYA

AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR REPORT

**MEDIUM TERM EXPENDITURE FRAMEWORK
2016/17-2018/19**

NOVEMBER, 2015

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LIST OF ACRONYMS

ADC	-	Agricultural Development Corporation
ADR	-	Alternative Dispute Resolution
AGRA	-	Strengthening Fertilizer Quality and Regulatory Standards
AFFA	-	Agriculture, Fisheries and Food Authority
AHITI	-	Animal Health Training Institute
AIRC	-	Agricultural Information Resource Centre
AIA	-	Appropriation in Aid
ARUD	-	Agriculture, Rural and Urban Development
ARUD	-	Agricultural Rural and Urban Development
ASAL APRP	-	Arid and Semi-Arid Land Agricultural Productivity Research Project
ASDSP	-	Agricultural Sector Development Support Programme
BMU	-	Beach Management Units
BROP	-	Budget Review Outlook Paper
CCTV	-	Closed Circuit TV Surveillance
CLMB's	-	County land Management Board
CPP	-	Coffee Productivity Project
CSHS	-	Civil Servants Housing Scheme
DFZ	-	Disease Free Zone
DRSLP	-	Drought Resilience and Sustainable Livelihood Programme
DVAM	-	Division of Value Addition and Marketing
EAAPP	-	Eastern Africa Agricultural Productivity Project
EEZ	-	Exclusive Economic Zone
ESP	-	Economic Stimulus Programme
FIQA	-	Fish Inspection Quality Assurance
FY	-	Financial Year
GDP	-	Gross Domestic Product
GIS	-	Geographical Information System
GMOs	-	Genetically Modified Organisms
GNP	-	Gross National Product
HIV/AIDs	-	Human Immune Virus/ Acquires Immuno Deficiency Syndrome
ICT	-	Information Communication Technology
ISUDP	-	Integrated Strategic Urban Development Plans
KACCAL	-	Kenya Adaptation to Climate Change in Arid and Semi-Arid Lands
KAGRC	-	Kenya Animal Genetic Resources Centre
KALRO	-	Kenya Agricultural and Livestock Research Organization
KAPAP	-	Kenya Agricultural Productivity and Agribusiness Project
KAPSLM	-	Kenya Agricultural Productivity and Sustainable Land Management Project
KBRC	-	Kenya Building Research Centre
KCDP	-	Kenya Coastal Development Project
KCEP	-	Kenya Cereals Enhancement Project
KDB	-	Kenya Dairy Board
KMFRI	-	Kenya Marine Fisheries and Research Institute
KENTTEC	-	Kenya Tsetse and Trypanosomiasis Eradication Council
KEPHIS	-	Kenya Plant Health Inspectorate Service

KEVEVAPI	-	Kenya Veterinary Vaccines Production Institute
KIBT	-	Kenya Institute of Business Training
KISIP	-	Kenya Informal Settlement Improvement Project
KISM	-	Kenya Institute of Surveying and Mapping
KM	-	Kilo Metre
KMC	-	Kenya Meat Commission
KSA	-	Kenya School of Agriculture
KSC	-	Kenya Seed Company
Kshs	-	Kenya Shillings
KVB	-	Kenya Veterinary Board
M&E	-	Monitoring and Evaluation
MCS	-	Monitoring, Control and Surveillance
MOLHUD	-	Ministry of Land, Housing and Urban Development
MT	-	Metric Tones
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
MTP II	-	Second Medium Term Plan
NAAIAP	-	National Accelerated Agricultural Inputs Access Programme
NCA	-	National Construction Authority
NHC	-	National Housing Corporation
NLC	-	National Land Commission
NLIMS	-	National Land Information Management Systems
NMK	-	Njaa Marufuku Kenya
NMR	-	Nairobi Metro Region
NMT	-	Non Motorized Transport
NUP	-	National Urban Policy
OPV	-	Offshore Patrol Vessel
PCPB	-	Pest Control Products Board
PEGRES	-	Project on Enhancing Gender Responsive Extension Services
PPP	-	Public Private Partnership
RPLRP	-	Regional Pastoral Livelihood Resilience Project
RV	-	Research Vessel
SAGAs	-	Semi Autonomous Government Agencies
SATREPS	-	Science and Technology Research Programme Support
SDCP	-	Small Holder Dairy Commercialization Programme
SEA	-	Strategic Environmental Assessment
SHDP	-	Small Scale Horticulture Development Project
SHEPUP	-	Smallholder Horticulture Empowerment Promotion Unit Project
SIDEMAN-SAL	-	Sustainable Smallholder Irrigation Development and Management
SIPMK	-	Smallholder Irrigation Programme Mt. Kenya
SLM	-	Sustainable Land Management
SMAP	-	Standards Market Access Programme
SNP	-	Sustainable Neighborhood Project
SONY	-	South Nyanza Sugar Company
T&T	-	Tsetse and Trypanosomiasis eradication
TDR	-	Traditional Resolution Alternative

THVC	-	Traditional High Value Crops
TPS	-	Tradable Permit Scheme
VC	-	Value Chains
VCOs	-	Value Chain Organizations

EXECUTIVE SUMMARY

This report has been prepared in line with the National Treasury Circular Number 15/2015 of 13th August 2015 and in accordance with the provisions of the Public Financial Management Act, 2012. The Programme Performance Review report findings and National Priorities outlined in MTP II and Vision 2030 have informed the MTEF budgetary allocations. Focus has been given on efficiency and effectiveness of public spending by assessing whether value for money was obtained in previous allocations and which programmes to be given priority in terms of funding. The inputs of key stakeholders have been taken into account in preparation of this sector report.

The Agriculture, Rural and Urban Development (ARUD) Sector comprises of five sub-sectors namely: State Departments of Agriculture; Livestock; Fisheries; Ministry of Land, Housing and Urban Development; and the National Land Commission. The sector has twenty five (25) Semi-Autonomous Government Institutions (SAGAs) and nine (9) Training Institutions.

The goal of the sector is to attain food security, sustainable land management, affordable housing and sustainable urban infrastructure development. The Constitution, under Article 43 on the Bills of Rights, provides for accessibility of adequate food of acceptable quality and accessible and adequate housing. This is in line with the aspirations of Second Medium Term Plan (MTP) (2013-2017) of Vision 2030 and the Jubilee Manifesto. The key objectives of the sector are to: raise agricultural productivity through value addition; increase market access and adoption of technologies; increase commercialization of the sector activities; exploit the potential of Exclusive Economic Zone (EEZ); create an enabling policy and legal framework, improve efficiency and effectiveness of sector institutions; ensure effective administration and management of land and land based resources; enhance urban development; develop decent Government buildings and affordable housing and sustainably manage resources in the sector.

The key achievements realized by the sector during the review period (2012/13 -2014/15) include: 439,396 metric tons of subsidized fertilizer availed to farmers; establishment of Livestock Insurance scheme; Provided 2.2 million dozes of semen and 115,000,000 doses of vaccine for livestock disease control; Enhanced strategic food reserve by 3.1 Million 90 kg bags; Registered 2.2 million title deeds; Constructed 729 housing units; Granted loans to 497 civil servants for purchase/construction of houses; Refurbished 2,691 housing units; Completed 200 wholesale and retail markets; Produced 485,263 metric tons of fish; Restocked 5 water bodies with 340,000 fingerlings; Acquired Research Vessel (RV Mtaviti), Established 42 and 15 cold chain facilities for milk & fish respectively and 3 mini fish processing plants; Developed 6,000 acres of irrigation (Galana kulalu) food security project and 48,258 acres under small holder irrigation programmes; Reviewed 1000 Grants/Dispositions and 6685 letters of allotment and Acquired the National Land Information Management Systems (NLIMS) infrastructure.

Despite the above achievements, the sector is faced with the challenges of: Inadequate and delay of exchequer releases; Impact of climate change; Insecurity; High cost of inputs, Pests

and Diseases and Low absorption of new technology. Some of these challenges will be addressed through the sector programmes.

In the 2016/17- 2018/19 Medium Term Expenditure Framework (MTEF) period, the sector will implement the following programmes: General Administration, Planning and Support Services for State Department of Agriculture, Ministry of Land, Housing and Urban Development (MOLHUD) and National Land Commission (NLC); Crop Development and Management; Agribusiness and Information Management; Fisheries Management and Development; Livestock Resources Management and Development; Land Policy and Planning; Housing Development and Human Settlement; Government Buildings; Coastline Infrastructure and pedestrian access; Urban Development and Metropolitan Development; Land Administration and Management; National Land Information Management Systems (NLIMS); and Land Disputes and Conflict resolutions.

To undertake these programmes, the sector requires Kshs.154.3 billion in the next financial year 2016/17 with Kshs. 38.6 billion being Recurrent and Kshs. 115.7 billion for Development. This against an allocation of Kshs. 69.2 billion of which Kshs.16.1 billion is for Recurrent and Kshs. 53 billion is for Development expenditures. Further, the sector will require Kshs. 143.7 billion for 2017/18 and Kshs. 152.1 billion for 2018/19.

To sustain the Sector's contribution to the economy and achievement of the Vision 2030, a number of interventions and strategies need to be put in place. These include: Adequate and timely release of allocated funds for effective and efficient implementation of projects and programs; Finanilization of pending policies and legal frameworks; Enhancing linkages and building stronger collaboration with stakeholders; Developing a framework that will entrench the role of Alternative Dispute Resolution (ADR) and Traditional Dispute Resolution (TDR) mechanism in resolving land disputes; Fast tracking climate change mitigation and adaptation measures implementation in line with Kenya Climate Change Response Strategy 2010 and National Action Plan 2013-2017; Fast tracking completion of stalled ESP projects and other projects and handing them over to respective counties; and Strengthening monitoring and evaluation for efficient utilization of resources.

CHAPTER ONE

1. INTRODUCTION

1.1 Background

The Agriculture, Rural and Urban Development (ARUD) Sector comprises of five (5) sub-sectors namely: State Departments of Agriculture, State Department of Livestock, State Department of Fisheries, Ministry of Land, Housing and Urban Development and the National Land Commission. The Agriculture, Rural and Urban Development (ARUD) Sector comprises of five sub-sectors namely: State Departments of Agriculture; Livestock; Fisheries; Ministry of Land, Housing and Urban Development; and the National Land Commission. The sector has twenty five (25) Semi-Autonomous Government Agencies (SAGAs) and nine (9) Training Institutions.

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 enhancing food security, income generation, employment and wealth creation, foreign exchange earnings as well as enhancing accessibility and connectivity. It further contributes indirectly to economic growth through forward and backward linkages with other sectors.

In terms of contribution to Gross Domestic Products (GDP), the Agricultural sector directly contributes 25.9 percent of the GDP valued at Kshs 1.39 trillion (Economic Survey 2015). 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 (Economic Survey 2014). ARUD sector has been identified as one of the six sectors aimed at delivering the 10 percent economic growth rate under the Vision 2030.

Land as a factor of production is critical to economic, social, political and cultural development. Secure access to land, sustainable land use planning and equitable distribution of land remain immensely important for food security, employment creation and the socio-economic development of the country. In view of the foregoing, the National Land Commission and Ministry of Lands Housing and Urban Development (MOLHUD) in partnership with other stakeholders are working towards improving the policy and legal framework governing land with the primary goal of facilitating land reforms and improving land tenure security especially for those living in informal settlements, rural poor and marginalized communities. This is as per the provisions of National Land Policy 2009, Article 67 of the Constitution and the relevant land laws.

Shelter is a basic human need and Article 43 1(b) of the Constitution of Kenya 2010 emphasizes the right of every person to accessible and adequate housing, and to reasonable standards of sanitation. Housing is a means of promoting and mobilizing savings, expanding employment opportunities and economic activities which have multiplier effects in the economy.

Urban areas and cities are an important component of the country's social economic development. Since independence urbanization has taken place at a very high rates. The 2009 census indicated that 34% of the population of Kenya lived in urban areas and cities. This growth is projected in the Kenya Vision 2030 to reach 60% of the population of Kenya by the year 2030.

Whereas urban areas and cities hold the future for the country's development sufficient resources have not been invested to provide adequate infrastructure and services. As a result these areas have mushrooming slums, traffic jams, inadequate water and other utilities as the order of the day.

Articles 176 and 184 of the Constitution of Kenya 2010 emphasize the importance of urbanization in Kenya's development process. Urban-based economic activities account for more than 85 per cent of Gross National Product (GNP) in high income countries and more than 70 per cent in middle income countries indicating a positive correlation between levels of urbanization and national economic development. Urbanization reduces pressure from the available agricultural land by creating non-agricultural employment and business opportunities.

Public works facilitates development, maintenance and rehabilitation of Government Buildings and Other Public Works infrastructure in the country. This includes construction and maintenance of coastline infrastructure i.e. jetties and seawalls to improve water transport through provision of landing infrastructure and protecting land and property in low lying areas from erosion and flooding and sea wave action respectively.

Research and Development institutions in the sector play a critical role in strategic research of national importance. They undertake research and 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 carrying out regulatory, commercial, service and training functions.

At advent of devolution, the Government of Kenya in collaboration with development partners had a number of programmes and project that were ongoing. Some of these

programmes and projects fall under the category of the devolved functions. The national government in collaboration with the County Governments and development partners will require to complete the ongoing programmes and projects portfolio within the transition period. In addition, the national Government will continue to give capacity building and technical assistance as provided by function 32 part 1 of the fourth schedule of Kenya's Constitution 2010.

The ARUD sector is faced with the challenges of inadequate and outdated policy and legal frameworks; low provision of low cost housing and low investment in urban infrastructure and services. In addition, about 56% of the country's population is food insecure and nearly 2 million Kenyans are constantly on food relief with the figure rising to almost 4 million during periods of shock such as drought and floods (National Food and Nutrition Policy, 2011). Farmers and pastoralists are faced with a number of challenges that limit their capacity to fully exploit their land and animal resources for sustainable economic and social development. The challenges include plant and livestock diseases, impacts of climate change, degradation of environment, and low adoption of technology, underperforming institutions coupled with inadequate technical and financial capacities. Investment in agriculture being a risky venture has also been constrained by limited access to insurance services. In addition, Kenyan farmers continue to export semi processed, low-value produce, which accounts for 91 percent of total agricultural exports. The limited ability to add value to agricultural produce, coupled with high production costs makes the country's exports less competitive in the global markets.

This report outlines medium term priorities and corresponding resources in line with the Second Medium Term Plan (MTP II, 2013-2017) of the Kenya Vision 2030. It further outlines the broad development policies, plans and programmes for the FY 2016/17-2018/19 Medium Term budget. In preparation of the report, the Programme Performance Review reports findings have informed the MTEF budgetary allocations. Focus has been given on efficiency and effectiveness of public spending by assessing whether value for money was obtained in previous allocations and which programmes to be given priority in terms of funding. The inputs of key stakeholders have been taken into account in preparation of this sector report.

This Sector report is organized into six (6) chapters based on the National Treasury Circular Number 15/2015 of 13th August 2015 and in accordance with the provisions of the Public Financial Management Act, 2012. Chapter one covers the introduction and background to the sector while chapter two provides detailed analysis of performance of sector programmes for 2012/2013 – 2014/2015 Financial Year (FY). Chapter three provides medium term priorities and financial requirements of the various programmes in the 2016/2017 -2018/2019 FY. On the other hand, chapter four gives details of cross sector linkages and emerging

issues/ challenges that face the sector whereas chapter five and chapter six provides conclusion and key recommendations respectively.

1.2 Sector Vision and Mission

Sector Vision: *“A food secure nation with sustainable land management, modern urban infrastructure and affordable and quality housing.”*

Sector Mission: *“To facilitate attainment of food security, affordable housing, modern urban infrastructure and sustainable land management for socio-economic development.”*

1.3 Strategic goals/Objectives of the Sector

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

The specific objectives include:

1. Create an enabling environment for Sector development.
2. Increase productivity and outputs in the sector.
3. Improve market access and trade.
4. Ensure national food security
5. Strengthen institutional capacity for efficient and effective in service delivery.
6. Enhance the role of youth and women in the sector.
7. Ensure accessibility, equity and sustainable management of Land resource for social – economic development
8. Facilitate the provision of decent and affordable housing and enhanced estates management services
9. Develop and maintain cost effective public buildings and other public works.
10. Improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.
11. Enhance secure storage, access and retrieval of land and land resource data and information.

1.4 Sub-Sectors and their Mandates

The sector has five sub-sectors namely; State Department of Agriculture, State Department of Livestock, State Department of Fisheries, Ministry of Land, Housing and Urban Development and National Land Commission.

I. State Department of Agriculture Sub-Sector

The mandate of the sub-sector as articulated in Executive Order No. 2/2013 of May 2013 is to ensure sustainable development of agriculture for food security and economic development. This includes; Agricultural Policy and Services, National Food Security Policy, Agricultural Land Resources Inventory and Management, Phytosanitary services, Cotton Development, Crop Research and Development, Agricultural Mechanisation Services, Food

Safety and Inspections, Food Security, Policy on Land Consolidation for Agricultural Benefit, Agricultural Insurance Policy, Strategic Food Reserve and Bio-Safety Management.

II. State Department of Livestock

The State Department of Livestock is mandated to promote, regulate and facilitate livestock production for socio-economic development and industrialization. Its broad objective is to enhance food security and safety, generate incomes and create employment for enhanced growth and socio-economic development through enabling livestock Policies and Services, National Food Security Policy, Sanitary and Phyto-Sanitary services, Livestock Research and Development, Development of Livestock Industry, Livestock Marketing, Range Development and Management, Veterinary Services and Disease Control Policy, Livestock identification and traceability, Promotion of bee keeping industry, Livestock Training Institutes, Promotion of tannery Industry, Promotion of Dairy Industry, Food Safety and Inspections, Food Security, Livestock insurance policy, Strategic Food Reserve and Bio-Safety Management.

III. State Department of Fisheries

The mandate of the fisheries sub-sector flows from that of entire Ministry of Agriculture, Livestock and Fisheries as articulated in the Executive Order No. 2/2013 of May 2013. In particular, the core functions of the subsector include: Fisheries Policy, 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, Fish Safety and Inspections, Strategic Food Reserve, and National Food Security Policy.

IV. Ministry of Land, Housing and Urban Development

The sub-sector is mandated to provide policy direction on matters related to land, housing and urban development. In discharging its functions, the sub-sector 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-villages, 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 policy, Planning and Development and Nairobi Metropolitan Planning and Development.

V. National Land Commission

The mandate of the NLC sub-sector is to enhance efficiency in land management and administration. According to the Constitution of Kenya Article 67 (2) and the National Land Commission Act, 2012, the NLC is mandated to manage public land on behalf of the National and County Governments; 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 a 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.

1.5 Autonomous and Semi-Autonomous Government Agencies (SAGAs) and Training Institutions

The sector has twenty six Semi-Autonomous Government Agencies and nine Training Institutions as shown in Tables 1 and 2 below.

Table 1: Semi-Autonomous Government Agencies

	Category	SAGA	Mandate
1.	Research Institutions	Kenya Agricultural and Livestock Research Organization (KALRO)	To promote, streamline, coordinate and regulate research in crops and livestock.
		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.
2.	Commercial / Manufacturing Corporations	Kenya Seed Company (KSC)	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.

	Category	SAGA	Mandate
		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 (SONY)	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 Corporation (ADC)	To ensure the continued existence of the breeds and the availability of quality stock through production and supply of quality seed, technological transfers and training
		Kenya Meat Commission (KMC)	To procure livestock, operate abattoirs, process meat and by products for export or consumption in Kenya
		National Housing Corporation (NHC)	To develop and facilitate development of decent and affordable housing for Kenyans.
		Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	To produce high quality animal vaccines for distribution locally and abroad
3.	Regulatory	Agriculture, Fisheries and Food Authority (AFFA)	To promote best practices, in and regulate, the production, processing, marketing, grading, storage, collection and warehousing of agricultural and aquatic products
		Kenya Plant Health Inspectorate Service (KEPHIS)	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce
		Pest Control Products Board (PCPB)	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products
		National Bio-Safety Authority	To regulate research and commercial activities involving Genetically Modified Organisms (GMOs) with a view to ensuring safety of human and animal health and provision of an adequate level of protection of the environment.
		Kenya Dairy Board	To regulate, develop and promote the dairy industry

	Category	SAGA	Mandate
		(KDB)	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 coordinate its development in Kenya. This is achieved through registration of contractors, accreditation of construction workers and site supervisors, registration of construction projects and carrying out capacity building initiatives and research on matters related to construction industry.
4.	Training Institution	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services
5.	Statutory Boards	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.
		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

Table 2: Training Institutions

	Category	Name	Mandate
	Training Institutions	Animal Health Training Institute (AHITI) Kabete	To train categories of veterinary para-professionals for provision of Veterinary Services.
		AHITI Ndomba	To train categories of veterinary para-professionals for provision of Veterinary Services.
		AHITI Nyahururu	To train categories of veterinary para-professionals for provision of Veterinary Services.
		Dairy Training Institute – Naivasha	To train both pre-service and in-service technical staff and other stakeholders along the dairy value chain.
		Meat Training Institute	To train Meat Industry personnel for improved meat hygiene standards.
		GRIFTU Pastoral Training Centre	Training of pastoral farmers
		Pastoral Areas Training Centre - Narok	Training pastoral and agro-pastoral farmers
		Mobile Pastoral Training Unit	Training of pastoral farmers
		Kenya Institute of Surveying and Mapping	Training of land surveyors, cartographers, photogrammetrists and photo-lithographer

	Category	Name	Mandate
		(KISM)	

1.6 Role of Sector Stakeholders

The Constitution of Kenya, 2010 provides for public participation and engagement in the budget making processes to enhance openness, accountability and transparency in public finance. The Sector has a wide range of stakeholders in the implementation of programmes and projects. Successful discharge of sector mandates calls for effective partnerships, collaboration and participation of both public and private partners because their involvement is critical in the achievement of the sector goals. The major stakeholders and their roles are outlined below:

I. Public/Citizens

Public participation in the budget process is a Constitutional legal requirement as stipulated in Article 201 (a) of the Constitution of Kenya. It is through public participation process where stakeholders give their views and input on the proposed programmes and projects. Public participation creates a widespread support for programmes and projects, and this increases the acceptance and legitimacy policy plans and establishes the necessary sense of ownership.

II. Research and Academic Institutions

The Sector needs human capital which is competent enough to deliver on its mandate. Research institutions, universities and other institutions of higher learning play a critical role in capacity building for the sector in terms of technical training at all levels and creation of knowledge through research. A close collaboration between the sector and these institutions is important in development of relevant training programs and research activities which would lead to optimum performance of the sector.

III. Government Ministries, Departments and Agencies (MDAs)

The sector works closely with several government ministries, departments and agencies while implementing its mandate and functions. The MDAs include the National Treasury, Ministry of Devolution and Planning, Ministry of Transport and Infrastructure, Ministry of Land, Housing and Urban Development among others. There is general support from public administration. This support is expected to be strengthened under the new governance structure. Other agencies like Ethics and Anti-Corruption Commission, Auditor General, the office of the Ombudsman, Commission of Administrative Justice provide oversight in the use of resources in the sector.

IV. Private Sector Organizations and Professional Bodies

These stakeholders are endowed with both human and financial resources that could be tapped into for resource mobilization and advocacy. They promote professional management; improve innovation, research and development as well as policy analysis. These stakeholders also ensure quality services are provided through their established standards and code of ethics. Example is the Kenya Private Sector Alliance.

V. Civil Societies and Non-Governmental Organizations

The Civil Society Organizations (CSOs) including Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), Faith Based Organizations (FBOs,) and other special interest groups participate and support programmes in the sector. The Civil Society Organizations (CSOs) are involved in resource mobilization, community empowerment and technical support. They also provide avenues for public participation in the sector projects and programs.

VI. Development Partners and International Organizations

Development Partners and International Organizations provide financial and technical support; capacity development of the communities on the importance of environment conservation and give strategic initiatives. The sector collaborates with development partners in the implementation of its programmes. Some of these organizations include United Nations Environmental Program (UNEP), United Nations Development Program (UNDP), Danish Development Agency (DANIDA), African Development Bank (ADB), Japan International Corporation Agency (JICA), Food and Agriculture Organization (FAO), the Government of Finland and Department for International Development (DFID) among others.

VII. Parliament

The policies and legislative issues from the sub-sectors are approved by Parliament. The time taken to approve policies directly affects the timing and extent of implementation of the projects /programmes that require a legislative framework. The sector relies on Parliament for enactment of crucial bills. Parliament plays a key role in the budgetary process including approvals and oversight.

VIII. County Governments

According to the Constitution of Kenya (fourth schedule) the county governments are tasked with implementation of specific national government policies on natural resources and environmental conservation including water and sanitation services. The National Government through the sector and in consultation with County Governments is alternatively tasked with protection of the environment and natural resources with a view to establishing a durable and sustainable system of development, including protection of animals and wildlife, waste management and pollution control, provision of water, hydraulic engineering and the safety of dams among others.

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW FOR THE PERIOD 2012/13-2014/15

This chapter presents the performance review of the sector programmes and sub-programmes during the period under review. The delivery outputs for these programmes as well as key indicators of performance are outlined. Further, it gives the budgetary allocation and expenditure trends for the period 2012/13-2014/15.

Implementation of all the planned development interventions continued in accordance with the successive work plans and budgetary provision throughout the period under review. The work plans are annual and derived from Jubilee Manifesto and the Second Medium Term Plans (MTP II) of the Kenya Vision 2030. The focus of activities undertaken in the sector is on facilitation of attainment of food security, affordable housing, modern urban infrastructure and sustainable land management for socio-economic development. Allocated resources were utilized as planned and the key performance results are indicated in the table below:

3.1 Review of sector programmes/sub programmes performance –delivery of outputs/ KPI/targets (2012/13-2014/15)

The Sector implemented thirteen (13) programmes in the review period 2012/13-2014/15. These programmes are: Crop Development and Management, Agribusiness and Information Management, Irrigation and Drainage Infrastructure, Livestock Resources Management and Development, Fisheries Development and Management, Land Policy and Planning, Housing Development and Human Settlement, Government Buildings, Coastline Infrastructure and Pedestrian Access, Urban and Metropolitan Development, Land Administration and Management, General Administration, Planning and Support Services – Agriculture and General Administration, Planning and Support Services – Land, Housing and Urban Development.

The key outputs, performance indicators, targets and achievements of the sector for the period 2012/13 – 2014/15 are summarized in Table 1 below:

Table 3: Sector Programme Performance Reviews

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: General Administration, Planning and Support Services									
Outcome : Improved agricultural performance									
S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks	Staff skills and competence improved.	No. of staff trained	7,500	7,400	1,170	3,117	1,143	253	
	Policies developed	No. of Policies developed	5	4	5	4	5	5	
	Bills developed	No. of bills developed	3	4	4	3		2	
	Legal notices developed	No. of legal notices developed	4	4	4	3	3	3	

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
S.P 1.2 Agricultural Planning & Financial Management	Financial services	% budget utilization	100	100	100	95	87	90	
Programme 2: Crop Development and Management									
Outcome: Increased food security and Income									
SP2.1: Land and crops Development	2KR project (Kennedy 2nd Round of Negotiation)- Rice Mechanization Improved	No. of machinery procured	0	15 No. 80 HP Tractors with implementations, 5 No., 30 HP Tractors with implementations, 22No. Rippers, 20No motorized threshers and 16No combined harvesters	49 No., 80 HP Tractors with implementations, 3 No., 60 HP Tractors with implementations, 49No. Rippers, 33No. Trailers and 45No. Threshers	0	15 No. 80 HP Tractors with implementations, 5 No., 30 HP Tractors with implementations, 22No. Rippers, 20No motorized threshers and 16No combine harvesters	49 No., 80 HP Tractors with implementations, 3 No., 60 HP Tractors with implementations, 49No. Rippers, 3No. Trailers (5 Tones each) and 45No. Threshers	These implements are to be distributed to Mwea, Bunyala, Ahero, West Kano, Pekerra and Ewani/Wema Irrigation Schemes.
	Storage and Post-Harvest Management-Improved community grain drying and storage	No. of stores constructed and handed over,	0	0	13	0	0	7	7 No. Constructed and commissioned; 6 No. are yet to be completed

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	facilities								
SP2.2: Food Security Initiatives	Strategic Food Reserves improved.	No. of bags of maize bags procured (million)	0.5	0.5	0.5	0.5	1	1.6	
	Fertilizer subsidy	No. of MT fertilizer subsidized	70,000	100,000	200,000	66,275	166,166	206,955	
	Traditional High Value Crops (THVC)	Assorted drought tolerant food crops seed (MT)	2,800	665	380	3,161	665	361	
	Groups Supported on Community Driven Food Security Improvement Initiatives (farmers groups, schools and private sector organizations)	No. of groups supported	150	1,500	1,500	1,000	1,000	1,000	
SP 2.3: Quality Assurance and Monitoring Outreach Services	Inclusive linkages along the Value Chains (VC) improved (vertical and horizontal)	No. of Value chain organizations (VCOs) formed	141	282	2216	141	2216	2350	The over achievement was as a result of additional funds during the supplementary estimates
	Agricultural engineering technologies promoted	Number of technologies promoted	3	3	3	3	3	3	
SP 2.4 Agricultural Research	Production and productivity increased	No of Varieties released after certification by KEPHS	-	-	35	-	-	35	
		No of soil samples analyzed	-	-	29,050	29,050	35,140	29,050	
		No of aflatoxin management facilities established	-	-	1	-	-	1	

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 3: Agribusiness and Information Management									
Outcome: Increased agricultural production									
S.P 3.1 Agribusiness and Market Development	Enhanced information to clients	Market Information Systems established.	0	0	1	0	0	1	
	Increase number of producers accessing financial services including insurance schemes	Number of producers accessing credit and financial education	20,000	20,000	20,000	10,174	1,731	2,394	The project had challenges of resource availability
S.P 3.2 Agricultural Information and Management	Agricultural marketing information services	No. of radio programmes aired	52	52	52	52	52	0	
Programme 4: Irrigation, Drainage and Mechanization Infrastructure									
Outcome: Increased agricultural production									
	National Expanded Irrigation Project-increased production and productivity	Increased acreage under irrigation (acres)	0	20,000	24,000	0	21,515	25,143	
	Smallholder Irrigation Programme MT. Kenya (SIPMK) - increased production and productivity	Increased acreage under irrigation	0	0	300	0	0	300	
	Sustainable Smallholder Irrigation Development and Management (SIDEMAN-SAL) - increased production and productivity	Increased acreage under irrigation	0	0	2,000	0	0	900	
Programme 5: Fisheries Development and Management									
SP 5.1 Aquaculture	Increased fish production	Metric tons of annual	45,000	-	-	21,000	-	-	The target set was a bit too

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Development	from aquaculture and mariculture	aquaculture production							high given the available resources
	Aquaculture Guidelines and Standards developed	Number of aquaculture guidelines developed	-	1	1	-	1	1	
	Number of aquaculture standards developed/reviewed		-	1	1	-	1	1	A Residue Monitoring Plan was also developed
	Research driven aquaculture development and technology transfer enhanced	Number of applied research, hatcheries and regional facilities developed	-	2	2	-	2	2	The facilities were developed at Sagana and Kiganjo developed
		Number of market outlets innovations developed/established	-	10	10	-	10	2	The other 8 were not purchased due to lack of exchequer
SP 5.2 Fisheries policy, strategy and capacity building	Policies Developed	% of National Oceans and Fisheries Policy 2008 reviewed	-	10	100		10	100	A Zero Draft of the revised National Oceans and Fisheries prepared
	Tuna Management and Development Strategy developed and launched	Number of strategies developed and launched	-	-	1	-	-	1	
SP 5.3 Management and Development of Capture Fisheries	Fisheries monitoring, control and surveillance unit (MCS) established	% level of construction of Offshore Patrol Vessel	5	10	40	5	10	40	
	Degraded fisheries stocks and habitats restored	Number of fisheries stocks and habitats restored	-	5	5	1	5	5	Rivers Maara and Koitabus, and Kiambere, Kamburu and masinga dams

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
									restocked
		Number of fisheries frame surveys conducted	2	-	2	2	-	2	
SP 5.4 Fish safety, Assurance of Quality, Value Addition and Marketing	Fish post-harvest losses reduced	Number of cold chain facilities and fish auction centers established	12	4	-	15	3	-	Establishment of the fourth cold chain and fish processing plant is ongoing
		Number of audit inspections conducted on fish processing establishments	-	10	10	-	10	10	
		Number of samples collected and analysed	-	1500	1500	-	1500	1500	
SP 5.5 Marine and Fisheries Research	High quality tilapia and catfish seeds developed.	Offspring generation F3, F4 & F5, of tilapia and catfish seeds produced to boost aquaculture	1	1	1	1	1	1	F3, F4&F5 developed in year 1,2 & 3 respectively (F is Filial generation)
	National Seed & Feed Standards for Tilapia and catfish developed	Number of national seed & Feed standards developed for tilapia and catfish	1	2	-	0	2	-	
	Breeding and fishing grounds in Lake Victoria, Naivasha, Turkana and Baringo, and the coastal waters mapped	Number of GIS maps of breeding and fishing grounds developed	5	5	5	0.	0	5	The GIS maps are used to improve fisheries management in the water systems

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Innovative techniques for reducing post-harvest losses developed and disseminated.	Number of innovative techniques for reducing post-harvest losses developed and disseminated.	3	1	4	3	1	4	
Programme 6 :Land Policy and Planning									
SP 6.1: Modernization of land registries	Secured and accessible land records	No. of land registries constructed	4	0	0	4	3	3	
		No. of land registries rehabilitated	4	7	10	4	7	8	
		No. of land registries reorganized	0	1	10	0	1	20	
		No. of land registries digitized	0	0	10	0	0	13	
SP 6.2: Land Survey	National and International Boundaries secured	No. of national and international boundaries pillars secured	410	450	500	537	500	115	
		No. of topographical and thematic maps up dated	30	30	30	32	32	25	
SP 6.3: Land Use	National Spatial plan	% of National Spatial Plan prepared	60	95	100	55	95	98	
SP 6.4 – Land Settlement	Parcels of land registered	No. of title deeds processed	300,000	540,000	1,500,000	345,091	646,546	1,212,504	
		No. of adjudication and settlement parcels finalized for registration	150,000	200,000	400,000	100,000	150,000	220,000	
Programme 7 :Housing Development and Human Settlement									
SP 7.1: Housing development	Housing units	% completion of 822 housing units	50	70	100	45	65	97	

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		in Soweto Zone A Kibera completed							
		% completion of 462 No. Sustainable Neighborhood Project(SNP) in Mavoko completed	-	-	70	-	-	64	
		% completion of 678 housing units under Civil Servants scheme (CSHS) in Ngara and Kileleshwa, Nairobi	95	100	-	98	100	-	
		% completion of 51 housing units in ShauriMoyo, Kisumu	-	-	100	-	-	100	
		% completion of 250 housing units for Civil Servants Tenant Purchase in Kisumu	-	-	20	-	-	5	
	Social and physical infrastructure in slums and informal settlements(classrooms, market sheds, access roads, drainage works, ablation blocks, high mast flood lighting)	% completion level of market sheds & ablation block at Langas market in Eldoret	60	75	80	55	65	70	
		% completion level of 10 classrooms, offices & sanitary facilities in Mukhaweli primary school in	50	60	100	45	-	65	

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks	
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15		
	Bungoma	% completion level of Ziwa la Ngombe Health Centre in Bombolulu, Mombasa	55	80	100	45	58	70		
		No. of ablution blocks completed	-	15	15	-	-	21		
		No. of Km sewer line constructed	-	25	25	-	-	13.62		
		No. of Kms. of access roads constructed within 14 selected counties	-	55	55	-	-	26		
		No. of high mast lights installed within 14 selected counties	-	21	21	-	-	21		
		Housing infrastructure to open up for land for housing developments	No. of Km of access roads constructed across the country	21.6	21.6	21.6	17.9	17.9	17.9	
		No. of Km of trunk sewer line installed	2	2	1	2	2	2		
		No. of Km of trunk water line installed	2	2	1	8	8	2.7		
	S.P 7.2: Estate Management	Government offices renovated/ refurbished	% of works completed in Bima Towers (Mombasa) and	0	0	100	0	0	47	
			% of works completed in Crescent House (Nairobi) Phase II	0	0	100	0	0	100	
Government housing units		No. of Units Refurbished	1,800	1,800	1,800	1,465	742	484		

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	refurbished								
Programme 8: Government Buildings									
SP 8.1: Stalled and new Government buildings	Government buildings completed/rehabilitated	No. of stalled Government buildings completed	9	4	4	7	0	0	
		No. of Government buildings rehabilitated	50	50	50	90	56	42	
SP 8.2: Building Standards and Research	Research appropriate building and construction technologies	No. of research conducted and disseminated	1	1	1	1	1	1	
	Contractors register	No. of Contractors registered	-	20,000	20,000	-	20,000	15,995	
	Construction site supervisors accredited	No. of site supervisors accredited	0	15,000	15,000	0	15,000	15,164	
	Skilled construction workers accredited	No. of construction workers accredited	0	31,000	32,000	0	31,150	31,190	
	Regulated construction industry	No. of new contractors registered	-	10,000	5,000	3,854	9,337	4,395	
		No. of new skilled construction workers accredited	-	-	300,000	-	-	138,586	
Programme 9 : Coastline Infrastructure and pedestrian access									
SP 9.1: Coastline Infrastructure Development	Jetties constructed/rehabilitated	No. of jetties constructed/Rehabilitated	3	2	2	2	0	0	
	Seawalls constructed and rehabilitated in low lying areas along the coastline	Meters of seawall constructed/rehabilitated	1,500	1,000	1,000	1,462	0	33	
SP: 9.2 Pedestrian access	Footbridges	No. of ongoing footbridges completed	60	30	25	28	27	18	
Programme 10: Urban and Metropolitan Development									
SP 10.1: Urban	Social and physical	No. of trailer, bus and	4	8	8	3	3	3	

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Development and planning services	infrastructure facilities in urban areas	lorry parks completed							
		Kms of access roads/missing links to markets and busparks completed	23	19	3	4	16	1	
		Kms of stormwater drainage	8	5	4	4	8	3	
		No. of markets (ESP, market hubs and wholesale) completed	248	266	94	2	142	13	
		No. of Primary and Secondary schools in poor urban Areas completed	3	5	11	0	0	3	
	Dispensaries constructed	No. of dispensaries constructed	0	1	1	0	0	1	
	Urban Safety and disaster preparedness	No. of High Mast lights installed	0	6	13	0	6	13	
		No. of Integrated Strategic Urban Plans developed	7	16	28	0	4	23	
	S.P 10.2: Metropolitan Planning and Infrastructure Development	Construct 34.8 Km of Strategic roads to bitumen standard and 18.5 Km NMT Facilities	No. of Km of roads and NMT Facilities constructed	20	20.3	12.5	23.5	23.5	14.5
Install CCTV cameras in the NMR		No. of CCTV cameras installed	-	20	23	-	20	23	
Increase sporting facilities		% of Kamukunji phase I rehabilitated	40	60	-	40	60	-	
Install 450 Street lights		No. of lights installed	93	-	367	163	-	367	

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Procure and fire engines/ Land Rovers distribute within NMR	No. of fire engines and Land rovers procured	1	7	14	1	7	7	
	Develop Capacities of officers within NMR on disaster management	No. of officers trained	40	40	40	40	50	50	
Programme 11: General Administration, Planning and Support Services (MLHUD)									
SP 11.1: Administration and Support Services	Monitoring and evaluation	No. of Quarterly reports	4	4	4	4	4	4	
SP.11.2: Development Planning and Land Reforms	Reviewed Land Laws	No. of land legislations enacted	4	4	3	3	3	3	
	Land clinics	No. of land clinics conducted	4	4	4	4	4	4	
SP 11.3: Procurement, warehousing and supply	Rehabilitated administration block, stock control block, main warehouse at Supplies Branch, Nairobi	% of completion	-	-	100	-	-	95	
Programme 12: Land Administration and Management									
SP 12.1: General Administration	Established CLMB's	No. of CLMBs established and operational	-	-	47	-	-	39	Composition of some CLMB was challenged in court.
	Monitoring and evaluation policy framework in place	Quarterly reports on M&E recommendation's	-	-	5	-	-	2	Commission plans to enhance capacity of M & E department.
	Staff strength enhanced	Number of staff establishment	-	1447	1336	-	110	481	

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		recruited							
SP 12.2. Land Administration, valuation and compulsory acquisition	Leases and grants executed, reviewed and revoked	Number of grants and leases executed, reviewed and revoked	-	-	3000	-	-	1500	-There was a challenge in execution of leases due to the ongoing court case between NLC and MoLHUD
		Number of allotment letters received and verified.	-	-	8000	-	-	711	6685 letters of allotment applications for verification were received. Out of this exercise 711 have been confirmed to be valid and are awaiting authority for issuance of new letters
	Number of applications from acquiring bodies	-	-	34	-	-	26	Staff capacity constraints limited the no. of projects that could be acquired. Majority of the projects are on-going.	
	Rules and regulations developed to guide land	-	-	2	-	-	1	Target was not carried	

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	admin. and compulsory acquisitions							d out due to lack of exchequer	
SP 12.3. Research, Land and Natural Resource oversight	Awareness created	% public awareness	-	-	30%	-	-	-	The % of awareness created has not been evaluated. Target is to evaluate in FY 2015/16.
	Researched and disseminated land report	No. of Researched and disseminated land report	-	-	15	-	-	5	Lack of adequate staff limited the no. of research papers and the dissemination. The Directorate had one researcher in the FY.
	Land Use oversight frameworks developed at National level	No. of frameworks developed and in use	-	-	1	-	-	1	Land Use Bill, 2015 developed.
	Land Use plans and natural resources oversight Advisory reports developed	No. of Land Use plans and natural resources oversight Advisory reports	-	-	4	-	-	3	
	Natural Resource Maps	No. of natural resource maps and databases developed	-	-	12	-	-	-	There were no funds to carry out the initiative.
SP 12.4. NLIMS	NLIMS in place	% of systems implementation	-	-	5%	-	-	5%	The procurement of the NLIMS infrastructure was done.
SP 12.5. Survey, adjudication and settlement	Adjudication sections declared and completed	No. Adjudication sections declared and completed	-	-	28	-	-	7	All the declared sections are under survey and demarcation with support

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
									from the respective County Governments.
	Settlement programmes commissioned and completed	No. Settlement programmes commissioned and completed	-	-	8	-	-	4	
SP 12.6. Conflict resolution and secure land tenure	Historical land injustice regulations and bill developed	No. of bills developed	-	-	1	-	-	1	
	Review of Grants and Dispositions	No. of Grants and Dispositions reviewed	-	-	1,500	-	-	1,000	
	ADR Framework developed and implemented	No. of frameworks developed	-	-	1	-	-	-	The variance was due to funds unavailability
		No. of stakeholder groups trained on TDR and ADR	-	-	20	-	-	-	The variance was due to funds unavailability
	Complaint Handling Mechanism developed and implemented	% of complaint cases addressed	-	-	60%	-	-	42%	The Complaint Handling Mechanism was not developed. The variance was due to lack of adequate staff.

3.2 Expenditure Analysis

This section gives a brief analysis on expenditure trends over the period under review 2012/13 – 2014/15 based on the Sector’s priority areas.

3.2.1 Analysis of Programme Expenditure

The expenditure analysis shows that over the review period, the total allocation to the sector increased from **Kshs.60,460** million in 2012/13 to **Kshs. 65,285** million in 2013/14,(8% increase) then to **Kshs. 79,308** million in 2014/15, (21% increase). The Development budget increased from **Kshs. 38,531** million in 2012/13 to **Kshs. 47,411** million in 2013/14, then to **Kshs. 61,155 million** in 2014/15. The recurrent budget allocation in 2012/13 was **Kshs 21,929** then reduced to **Kshs 17,874** in 2013/14 financial year then increased to **Kshs 18,153** million in FY 2014/15. Actual expenditures were **Kshs. 51,902** million in 2012/13, **Kshs. 51,641** million in 2013/14 and **Kshs. 62,679** million in 2014/15.

The overall average absorption capacity of the Sector for the FY 2014/15 was 96%, this comprises absorption for Recurrent at 96% and Development at 74%. The variance in absorption rate was caused by late approval of the Supplementary II Estimates and lack of exchequer releases at the closure of financial year resulting to pending bills that form the first charge in the following financial year. A detailed analysis of programme/ sub programme expenditure is as shown in Table 2

Table 4: Programme/Sub-Programme Expenditure Analysis

SUB PROGRAMME	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 1: General Administration, Planning and Support Services						
SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks	1,588	565	894	1,574	515	775
SP 1.2 Agricultural Planning and Financial Management	1,781	654	942	1,211	591	672
Total Expenditure Programme 1	3,369	1,219	1,836	2,785	1,106	1,447
Programme 2: Crop Development and Management						
SP 2.1 -Land And Crops Development	3,701	1,951	2,326	2,005	1,616	1,902
SP 2.2 Food Security Initiatives	280	2,360	6,090	269	1,955	5,939
SP 2.3 -Agriculture Extension Services	6,687,	4,662	5,744	5,634	3,861	4,883
SP 2.4 -Agricultural Research	5,129	4,005	2,400	3,845	3,317	2,109
Total Expenditure Programme 2	15,798	12,978	16,560	11,753	10,748	14,833
Programme 3: Agribusiness and Information Management,						
S.P 3.1 Agribusiness and Market Development	3,925	11,373	4,724	3,821	8,882	4,622
S.P 3.2 Agricultural Information and Management	94	589	45	91	460	40
Total Expenditure Programme 3	4,019	11,962	4,769	3,912	9,342	4,663
Programme 4: Irrigation and Drainage Infrastructure						
SP 4.1 Irrigation and Drainage Infrastructure	-	12,092	15,897	-	9,370	9,090
Total Expenditure Programme 4	-	12,092	15,897	-	9,370	9,090
Programme 5: Livestock Resources Management and Development						
SP 5.1 Livestock policy development and capacity building programme			21			21
Total Expenditure Programme 5			21			21
Total Expenditure Vote 1161	23,186	38,251	39,085	18,451	30,566	30,055
Programme 6: Livestock Resources Management and Development						
SP 6.1: Livestock Policy Development and capacity building Programme	1,777	1,892	2,392	1,736	1,586	2,354
SP 6.2: Livestock Production and Management	1,880	568	767	1,837	413	804

SUB PROGRAMME	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
SP 6.3: Livestock Products Value Addition and Marketing	773	455	606	755	429	506
SP 6.4: Food Safety and Animal Products Development	1,556	597	705	1,521	483	640
SP 6.5: Livestock Disease Management and Control	1,506	1,166	1156	1,472	1,060	863
Total programme	7,492	4,678	5625	7,321	3,971	5167
Total Vote	7,492	4,678	5,625	7,321	3,971	5167
Programme 7: Fisheries Development and Management						
SP 7.1 Fisheries policy, Strategy and capacity building	275	199	168	266	191	147
SP 7.2 Aquaculture Development	1571	205	242	1556	196	218
SP 7.3 Management and Development of Capture Fisheries	935	1247	1165	916	636	1165
SP 7.4 Assurance of Fish Safety, Value addition and Marketing	93	21	54	91	20	38
SP 7.5 Marine and Fisheries Research	1122	1210	1589	688	1019	1589
Total Programme	3996	2882	3218	3517	2062	3157
TOTAL VOTE	3996	2882	3218	3517	2062	3157
Programme 8: :Land Policy and Planning						
SP 8.1 Development Planning and land Reforms	1,682	583	1,778	1418	523	1,737
SP 8.2 Modernization of Land Registries	818	516	1,339	690	511	1,340
SP 8.3 Land Survey	1398	2,543	3,369	1179	1559	3,312
SP 8.4 Land Use	322	183	231	271	182	226
SP 8.5 Land Adjudication	560	284	390	472	283	412
Total programme	4,780	4,109	7,107	4,030	3,058	7,027
P9:Housing Development and Human Settlement						
SP 9.1 Housing Development	3164	5,495	5,196	2,286	3,307	3,785
SP 9.2 Estate Management	1179	596	1,717	1,127	585	1,601
Total programme	4,343	6,091	6,913	3,413	3,892	5,386
P.10 Government Buildings						
SP 10.1 Stalled and new Government Buildings	3,994	2208	1,880	3,638	2,213	1,878
SP 10.2 Building Standards and Research	48	44	32	35	38	32
Total programme	4042	2252	1912	3672	2252	1910
Programme 11. Coastline Infrastructure Development						
SP 11.1 Coastline Infrastructure Development	994	172	371	960	168	346
SP 11.2 Pedestrian Access	81	-	-	74	-	-
Total programme	1075	172	371	1034	168	346
Programme 12 Urban and Metropolitan Development						
SP 12.1 Metropolitan Planning & Infrastructure Development	3,018	5,296	6,444	2,918	2,133	2,418
SP 12.2 Urban Development and Planning Services	6,533	4,424	6,288	6,205	3,062	5,339
Total Programme	9,551	9,720	12,732	9,123	5,195	7,757

SUB PROGRAMME	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 13 General Administration Planning and Support						
SP 13.1 Administration, Planning & Support Services	1,716	562	482	1,368	467	471
SP 13.2 Procurement, Warehousing and Supply	47	31	168	36	29	167
Total Programme	1,762	593	650	1,404	495	638
TOTAL VOTE	25,553	25,218	29,685	22,675	15,060	23,064
Programme 14 Land Administration and Management						
SP 14.1 Land Administration and Management	-	-	1,535	-	-	1,080
Total Expenditure of Programme	-	-	1,535	-	-	1,080
TOTAL VOTE ARUD SECTOR	60,460	65,285	79,308	51,902	51,641	62,679

3.2.2 Analysis of programme expenditure by economic classification

Table 5: Analysis of programme expenditure by economic classification

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 1: General Administration, Planning and Support services						
Recurrent Expenditure	1,796	786	746	1,790	714	711
Compensation to Employees	304	273	273	302	268	247
Use of Goods and services	291	174	207	288	168	204
Current transfers Govt Agencies	1,201	331	253	1,200	278	253
Social Benefits	0	0	5	0	0	5
Other Recurrent	0	8	8	0	0	2
Development Expenditure	1,524	433	1,092	950	392	736
Acquisition of Non- Financial Assets	1,271	0	13	697	0	9
Capital Transfers to Government Agencies	253	433	1,079	253	392	727
Other Development	0	0	0	0	0	0
Total	3,320	1,219	1,837	2,740	1,106	1,447
Programme 2: Crop Development and Management						
Recurrent Expenditure	7,249	6,511	8,379	6,559	5,351	8,283
Compensation to Employees	4,000	494	470	3,937	468	468
Use of Goods and services	926	692	1,163	304	521	1,078
Current transfers Govt Agencies	2,323	3,073	2,994	2,318	2,260	2,987
Social Benefits	0	0	0	0	0	0
Other Recurrent	0	2,252	3,752	0	2,102	3,750

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Development Expenditure	8,599	6,467	8,181	5,240	5,397	6,550
Acquisition of Non- Financial Assets	5,331	129	844	3,146	122	776
Capital Transfers to Government Agencies	3,218	6,188	7,240	2,094	5,200	5,677
Other Development	0	150	97	0	75	97
Total	15,798	12,978	16,561	11,754	10,748	14,833
Programme 3: Agribusiness and Information Management						
Recurrent Expenditure	290	856	172	266	796	150
Compensation to Employees	69	117	93	62	109	91
Use of Goods and services	203	0	57	196	0	40
Current transfers Govt Agencies	18	739	18	8	687	17
Social Benefits			0			
Other Recurrent	0	0	4	0	0	2
Development Expenditure	3,728	11,106	4,597	3,646	8,546	4,513
Acquisition of Non- Financial Assets	3,028	4,376	25	2,946	2,746	0
Capital Transfers to Government Agencies	700	6730	72	700	5800	64
Other Development	0	0	4,500	0	0	4,449
Total	4,018	11,962	4,769	3,912	9,342	4,663
Programme 4 Irrigation and Drainage Infrastructure						
Recurrent Expenditure	0	856	649	0	824	246
Compensation to Employees	0	199	117	0	192	116
Use of Goods and Services	0	0	5	0	0	4
Current Transfers to Govt. Agencies	0	657	526	0	632	126
Social Benefits						
Other Recurrent	0	0	1	0	0	0
Development Expenditure	0	11,236	15,248	0	8,546	8,844
Acquisition of Non-Financial Assets	0	4,376	4,588	0	3,210	2,606
Capital Grants to Govt. Agencies	0	6,860	10,660	0	5,336	6,238
Other Development	0	0	0	0	0	0
Total Expenditure	0	12,092	15,897	0	9,370	9,090
Programme 5: Livestock Resources Management and Development						
Current Expenditure			21			21
Compensation to Employees			21			21
Total Programme			21			21
Total Vote	23,186	38,251	39,085	18,451	30,566	30,055
Programme 6: Livestock Resources Management and Development						
Current Expenditure	4,020	2,018	1,843	3,972	1,962	1,767
Compensation of employees	2,404	1,126	1,378	2,396	1,122	1,358

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Use of goods and services	1,300	743	380	1,261	691	324
Current grants and transfers to other levels of Gov't	312	149	50	312	149	50
Social Benefits	-	-	16	-	-	19
Other recurrent	4	-	19	3	-	16
Capital Expenditure	3,472	2,660	3,782	3,349	2,009	3,400
Acquisition of Non-Financial Assets	1,735	1,392	708	1,639	1,061	684
Capital grants and transfers to other levels of Gov't	833	454	2,649	833	454	2,363
Other Development	904	814	425	877	494	353
Total Programme	7,492	4,678	5,625	7,321	3,971	5,167
Total Vote	7,492	4,678	5,625	7,321	3,971	5,167
Programme 7: Fisheries Development and Management						
Current Expenditure	1,302	973	1114	1268	960	1097
Compensation of employees	592	163	194	564	153	181
Use of Goods and services	237	121	100	232	119	97
Grants and other transfers	446	685	763	446	684	762
Social benefits	5	-	55	4	-	55
Other recurrent	22	4	2	22	4	2
Capital Expenditure	2,694	1909	2104	2249	1102	2,060
Acquisition of non-financial assets	1314	1270	1226	1309	659	1,187
Grants and other transfers	676	558	827	242	368	827
Other development	704	81	51	698	75	46
Total Programme	3,996	2882	3,218	3,517	2,062	3,157
Total Vote	3,996	2882	3,218	3,517	2,062	3,157
Programme 8: :Land Policy and Planning						
Current Expenditure	2,653	1,699	2,229	2,440	1,736	2,213
Compensation of Employees	1,954	1,486	1,709	1,953	1,519	1,739
Use of goods and services	493	193	510	408	191	470
Grants and other Transfers	120	-	-	9	-	-
Social Benefits	3	0.08	-	3	-	-
Other Recurrent	83	21	10	67	26	4
Capital Expenditure	2,127	1,520	4,879	1,594	1,379	4,819
Acquisition of Non-Financial Assets	1,635	815	2,643	1,347	863	2,743
Capital Grants to Government Agencies	28	656	30	224	480	9
Other Development	464	50	2,206	23	36	2,086
Total Programme	4,780	3,219	7,108	4,034	3,115	7,032
Programme 9 : Housing Development and Human Settlement						
Current Expenditure	2,021	1,566	1,055	1,466	1,031	1,043
Compensation of Employees	336	338	325	334	338	324
Use of goods and services	559	109	111	441	98	104
Grants and other Transfers	1,119	1,119	619	684	595	615
Social Benefits	-	-	-	-	-	-
Other Recurrent	10	-	0.3	7	-	0.3
Capital Expenditure	2,531	4,520	5,857	1,700	2,728	4,341
Acquisition of Non-Financial Assets	2,193	4,520	5,595	1,378	2,666	4,157
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	338	-	262	322	62	184
Total Programme	4,552	6,086	6,912	3,166	3,759	5,384

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 10: Government Buildings						
Current Expenditure	348	277	238	323	266	237.4
Compensation of Employees	259	239	201	259	237	201
Use of goods and services	80	39	37	57	27	36.4
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	9	-	-	7	-	-
Capital Expenditure	3,647	1,931	1,673	3,237	1,952	1,673
Acquisition of Non-Financial Assets	3,626	1,913	1,645	3,217	1,952	1,645
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	21	18	28	20	-	28
Total Programme	3,994	2,208	1911	3560	2,218	1910
Programme 11 : Coastline Infrastructure and pedestrian access						
Current Expenditure	69	66	80	67	63	56
Compensation of Employees	57	58	50	57	59	50
Use of goods and services	12	8	30	10	4	5.3
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,006	106	290	967	106	290.1
Acquisition of Non-Financial Assets	1,004	105	285	967	106	285.2
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	2	0.08	5	-	-	4.9
Total Programme	1,075	172	370	1,034	169	345.7
Programme 12: Urban and Metropolitan Development						
Current Expenditure	418	1,193	317	359	820	325
Compensation of Employees	121	171	121	167	221	117
Use of goods and services	90	973	184	152	599	197
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	207	49	12	87	-	11
Capital Expenditure	9,133	5,398	12,414	8,764	3,947	7,430
Acquisition of Non-Financial Assets	7,823	4,974	12,078	7,567	3,824	7,221
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	2039	424	336	1,993	123	209
Total Programme 12	9,551	6,591	12,371	9,123	4,767	7,755
Programme 13: General Administration, Planning and Support Services						
Current Expenditure	1763	586	446.5	1628	492	435
Compensation of Employees	893	241	155.8	889	240	162
Use of goods and services	723	280	216	617	199	201
Grants and other Transfers	33	61	68	28	45	68
Social Benefits	77	2	2	75	0	0.2
Other Recurrent	37	2	4.7	19	2	3.8
Capital Expenditure	70	6	203	68	6	201
Acquisition of Non-Financial Assets	0	0	103	0	6	102
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	70	6	100	68	0	99
Total Programme 13	1,833	592	649.5	1696	498	636
Total Vote						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 14 Land Administration and Management						
Current Expenditure	-	-	1,093	-	398	810
Compensation of Employees	-	-	384	-	182	442
Use of Goods and Services	-	-	545.1	-	216	368
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	163.9	-	-	-
Capital Expenditure	-	-	442	-	118	427.9
Acquisition of Non-Financial Assets	-	-	411	-	118	427.9
Capital Grants to Government Agencies	-	-	31	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	-	-	1,535	-	516	1,238
Total Vote	-	-	1,535	-	516	1,238
TOTAL VOTE ARUD SECTOR	60,460	65,285	79,308	51,902	51,641	62,679

3.2.3 Analysis of Capital Projects by Programmes

The sector has 141 projects undertaken in the period under review and they are at different stages of completion. The number of projects implemented by each sub-sector are as indicated below:

i.	Agriculture	24
ii.	Livestock –	29
iii.	Fisheries –	11
iv.	MoLHUD –	74
v.	NLC –	3

The details are attached in Annexes I and II.

3.3 Review of Pending Bills

The total pending bills for 2014-2015 for the sector amounted to Kshs **8,947 million**.

3.3.1 Recurrent Pending Bills

The sector's recurrent pending bills was Kshs 490 million in the Financial Year 2012/13, Kshs 261 million in 2013/14 and Kshs 345 million in 2014/15 as shown in Table 2.3.1. The recurrent pending bills are due to lack of liquidity to pay off the commitments by the end of the financial years. It is recommended that the National Treasury should be disbursing exchequer timely and in totality as per the approved estimates.

Table 6: Sector recurrent pending bills

Sub Sector	Recurrent pending bills(Ksh Million)		
	2012/13	2013/14	2014/15
Agriculture	10	15	31.6
Fisheries	23	4	12.2
Livestock	128	17	173
MoLHUD	329	225	55
NLC	0	0	73.2

Total	490	261	345
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3.3.2 Development Pending Bills

The Sector's development pending bills was Kshs 6,248 million in Financial Year 2012/13, Kshs 7,572 million in 2013/14 and Kshs 8,602 million in 2014/15 as shown in Table 2.3.2. The increase in pending bills is attributed to lack of exchequer releases at the closure of financial year, shutdown of IFMIS before full processing of payments and transfer of functions that had on-going contractual obligations in the counties that includes footbridges, sea walls and jetties and other civil works.

Pending bills at the closure of each financial year form the first charge at the beginning of the following financial year. This however affects programmes for the current year. It is therefore recommended that the National Treasury comes up with a pending bills kitty to clear all the outstanding historical pending bills once and for all. This will prevent the carryover of pending bills from one financial year to the other.

Table 7: Sector Development pending Bills

Sub Sector	Development pending bills (Ksh Million)		
	2012/13	2013/14	2014/15
Agriculture	16	1,440	4,500
Fisheries	0	619	73.4
Livestock	395	12	122
MoLHUD	5,837	5,501	3,704
NLC	0	0	202.6
Total	6,248	7,572	8,602

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2016/17-2018/19

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the Sector implementation in MTEF period 2016/17 - 2018/19. The resource requirement/allocation under the sector targets priority programmes/projects outlined in the MTP II and its Kenya Vision 2030 including the current Government's key flagship projects.

3.1 Prioritization of programmes and Sub-Programmes

In the MTEF period 2016/2017-2018/2019 the Sector has prioritized programmes and sub-programmes intended to facilitate attainment of food security, affordable housing, modern urban infrastructure and sustainable land management for socio-economic development.” The Sector has three Sub-Sectors with a total of fifteen (15) programmes

3.1.1 Programmes and their Objectives

1. General Administration, Planning and Support Services
Objective: To provide efficient and effective support services
2. Crop Development and Management
Objective: To increase agricultural productivity and outputs
3. Agribusiness and Information Management
Objective: To promote market access and product development
4. Livestock Resources Management and Development
Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization.
5. Fisheries Development and Management
Objective: To maximize the contribution of fisheries to poverty reduction, food security and creation of employment and wealth.
6. Land Policy and Planning
Objective: To ensure efficient and effective administration and sustainable management of land resource.
7. Housing Development and Human Settlement
Objective: To facilitate the production of decent and affordable housing and enhanced estates management services and tenancy relations.
8. Government buildings
Objective: To develop and maintain cost effective public buildings and other public works.
9. Coastline Infrastructure and pedestrian access

Objective: To protect land and property from sea wave action, flooding and erosion and enhance accessibility between human settlements in and out of waters.

10. Urban and Metropolitan Development

Objective: To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.

11. General Administration, Planning and Support Services

Objective: To provide efficient and effective support services for sustainable land, housing and urban development.

12. Land Administration and Management

Objective: To facilitate access and use of land for socio-economic development and environmental sustainability.

13. National Land Information Management Systems

Objective: Efficient land information management system

14. Land Disputes and Conflict Resolutions

Objective: To facilitate an equitable and secure access to land based resources

15. General Administration, Planning and Support Services

Objective: To develop the capacity, enhance efficiency and transparency in service delivery

3.1.2 Programmes, Sub-programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Table 8: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
Programme 1: General Administration, Planning and Support Services-SDA									
Outcome: Improved agricultural performance									
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	Agricultural policy and Regulations Directorate	Policies developed	No. of Policies developed	6	4	5	5	5	5
		Legal notices developed	No. of legal notices developed	4	2	4	4	4	4
		Crop Insurance scheme established	No. of farmer covered	0	0	1,500	1,800	2,000	2,200
SP 1.2 Agricultural Planning & Financial	Shared functions division	Financial management improved	% budget utilization	100	87	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
Management									
Programme 2: Crop Development and Management									
Outcome: Increased food security and Income									
SP 2.1: Land and crops Development	Drought Resilience and Livelihoods Programme (DRSLP)	Construction/rehabilitation of livestock sale yards	No. of livestock sale yards constructed	0	0	0	17	3	0
		Construction/rehabilitation of hay sheds/fodder banks	No. of hay sheds/fodder banks constructed	0	7	9	2	0	0
	Mechanization Directorate	Storage and Post-Harvest Management Improved	No. of stores constructed and handed over	13	7	6	6	6	6
	Agricultural Engineering Services	National Agricultural Machinery Testing Centres established	No. of National Machinery Testing Centres	N/A	N/A	N/A	10	10	10
		National Soil and water conservation strategy developed	% completion of National Soil and water conservation strategy	N/A	N/A	National Agricultural Soil and water Management Policy	30	70	100
		National land use master plan developed	% completion of National land use master plan developed	N/A	N/A	25	75	100	0
SP 2.2: Food Security Initiatives	D/Crops Resources, Agribusiness and Marketing Development	Strategic Food Reserves improved	No. of 90Kg bags of maize procured (million)	0.5	1.6	0.87	1	1	1
			No. of 90kg bags of beans procured (million)	0	0	0	0.8	0.4	0.4
			No. of MT of rice procured	0	0	0	13,000	2,500	2,500
	Fertilizer subsidy	No. of MT fertilizer subsidized	200,000	206,955	130,000	130,000	130,000	130,000	
	crop production and productivity improved	No. of seasonal food security assessments done	2	1	2	2	2	2	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
	Njaa Marufuku Kenya	Groups Supported on Community Driven Food Security Improvement Initiatives	No. of groups supported	150	0	1,500	1,500	1,500	1,500
	D/Crop Resources, Agribusiness and Market Development-Traditional High Value Crops Project	Assorted basic seed bulked & distributed to vulnerable households	Quantity of assorted drought tolerant food crops seed (MT)	380	361	370	1,045	1,419	1,993
	D/Crop Resources, Agribusiness and Market Development	Integrated cluster for diversified crop, aquaculture and livestock production in ASAL areas and counties affected by (MLND)	Quantity of agricultural materials and supplies purchased and distributed						
			Maize (Kg)	65,900	62,900	31,450	31,450	15,725	15,725
			Beans(Kg)	90,000	88,060	47,175	47,175	23,588	23,588
			Fertilizer (50Kg bags)	65,900	62,900	0	0	1,500	1,500
			Dairy goats (No.)	5,000	5,000	500	500	1,000	1,000
			Dairy bucks (No.)	13	13	0	50	50	50
			Indigenous poultry (No.)	6,290	6,290	580	1,500	1,500	1,500
SP 2.3 Quality Assurance and Monitoring of Outreach Services	Agricultural Sector Development Support Programme (ASDSP)	Inclusive linkages along the VCs improved (vertical and horizontal)	No. of Value chain organizations (VCOs) formed	141	282	2,216	141	2,216	2,350
	Kenya	Technical	No. of staff	60	71	100	120	140	160

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
	school of Agriculture (KSA)	Skills improved	trained on skill based short courses						
	Smallholder Horticulture Empowerment Promotion PLUS (SHEP PLUS)	Agricultural engineering technologies promoted	Number of technologies promoted	3	3	3	3	3	3
2.4 Agricultural Research	KALRO	Production and productivity increased	No. of Varieties released by KEPHIS	35	35	39	43	47	52
			No. of Value addition Technologies Developed	3	3	5	6	7	10
			No of soil samples analyzed	29,050	29,050	31,955	35,140	35,140	36,902
Programme 3: Agribusiness and Information Management									
Outcome: Increased agricultural production									
3.1 Agribusiness and Market Development	Crops Resources, Agribusiness and Marketing Development	Market prices Published in daily newspapers	No. of Market Information Systems established.	1	1	1	1	1	1
	National Accelerated Agricultural Inputs Access Programme (NAAIAP)	access to affordable agricultural inputs enhanced	No. of resource poor small scale farmers accessing affordable inputs	11,300	0	9,500	90,000	97,000	97,500
		Increase the number of producers accessing financial services including insurance schemes	No. of producers accessing credit and financial education	20,000	2,394	20,000	20,000	20,000	20,000
3.2 Agricultural Information and	Agricultural information Resource	Agricultural marketing information services	No. of radio programmes aired	52	0	52	52	52	52
			No. of agricultural	5	1	5	5	5	5

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target			
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19	
Management	Centre		video programmes developed							
			No. of agricultural books published	5	4	6	6	6	6	
Programme 4: Livestock Resources Management and Development										
Outcome: Improved performance of the livestock industry										
SP 4.1 Livestock Policy Development and Capacity Building	Finance and Procurement Services	Financial Management enhanced	Financial management improved	% budget utilization	100	93	100	100	100	
	Headquarters Administrative Technical Services	Enhanced food security	Tonnage of beef marketed locally and exported(MT)	0	0	6,500	11,000	11,000	11,000	
			MT of canned beef in strategic food reserves	0	0	2,000	3,000	4,000	4,000	
		Bull station in the North Rift established	% Completion	10	10	50	80	100	0	
	Development Planning Services	Project and programme management improved	No. of M & E reports	4	4	4	4	4	4	
	Livestock Resources and Market Development Services	Livestock Development and Marketing Services improved	No. of policies and strategies developed	4	4	2	2	3	4	
			No. of milk coolers commissioned along the milk corridors	8	8	15	10	10	10	
	Regional Pastoral Resource Centres	Human resource development for increased livestock productivity and marketing	No of stakeholders trained	1100	1100	1050	1150	1300	1300	
			No. of skilled manpower produced	120	120	150	150	150	150	
	Dairy Training School			No of technical guidelines and standards developed and disseminated	2	2	3	3	3	3
	Livestock Technical Advisory Services									
	Project Development	Project development and	No. of project proposals developed	1	1	2	2	2	2	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
	Monitoring and Evaluation	planning Services improved							
	Veterinary Headquarters	An enabling environment for development of the livestock industry created	No. of policies, legislations guidelines and Strategies reviewed and developed	4	4	3	3	3	3
			No of annual inspections and licensing done	6	6	6	6	6	6
			No of facilities inspected and licensed	400	400	500	500	500	500
			% of qualified animal health graduates registered	100	100	100	100	100	100
			No. of animal health interns engaged	0	0	95	950	950	950
			AHITI	Graduates in Animal Health trained	No. of Skilled manpower produced in livestock training institutions	450	450	450	550
	Meat Training School	Meat Inspectors trained	No. of Meat Inspectors trained	60	60	60	100	150	150
4.2 Livestock Production and Management	Sheep and Goats Breeding Farms	Quality livestock breeding stock and genetic materials produced and availed to farmers Livestock Breeding services improved	No. of quality sheep and goats availed to stakeholders	400	400	400	450	500	600
	Breeding and Livestock Research farm		No of quality cattle stock breed availed to stakeholders	130	130	200	200	200	250
	Animal Resource Development Services		No. of quality breeding rabbits availed to stakeholders	500	500	600	700	800	1,000
	Range Ecosystems Development		Improved productivity in the rangelands	No. of strategic stock routes developed	2	2	3	3	3
% completion		0		0	0	60	100	0	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
	Services		of Beef industry Mater plan						
			No. Of Guidelines for Range livestock grazing developed	0	0	1	2	2	2
	Apiculture and Emerging Livestock Services	Improved apiculture productivity	No. of apiculture and emerging livestock guidelines	1	1	2	2	2	2
			No of bee-bulking sites established and maintained	2	2	3	3	5	5
	Animal Breeding and Reproductive regulatory Services	Livestock Breeding services improved	No. of semen straws produced and availed to farmers (millions)	1.2	1.2	1.2	1.6	2.0	2.0
			No of Stakeholders trained in modern breeding technologies	1,500	1,563	550	550	550	600
			No of semen distribution premises and embryo production facilities inspected and licensed	0	0	14	14	14	14
			% of imported semen tested for quality assurance	100	100	100	100	100	100
	Smallholder Dairy Commercialization	Economic empowerment of smallholder dairy operators	Volume of milk bulked and sold (million litres)	20	20	25	30	35	40
			No. of vulnerable groups supported with dairy goats	46	55	57	63	0	0
Mainstreaming Sustainable Land	Degraded rangelands reseeded in ASALS	Hectare of land reseeded in pastoral and agro pastoral	2,172	2,172	2,500	3000	3,500	4,000	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
	Management (SLM) in agro-pastoral production system		areas						
4.3 Livestock Products Value addition and Marketing	Livestock Resource and Market Development Services	Quality of dairy products in the market Improved	No of milk handling premises inspected	4,500	4,750	8,640	9,300	10,000	10,000
	Livestock Market and Agribusiness Development Services	Food security improved	MT of milk powder in strategic food reserves	0	0	4,000	22,000	22,000	22,000
	Livestock Market and Agribusiness Development Services	Livestock production and marketing services	% increase in trade volume in Livestock and livestock products	7	7	7	8	8	10
	Livestock Market and Agribusiness Development Services	Livestock Insurance Scheme expanded	No of Tropical Livestock Units insured	5,000	5,000	47,500	50,000	100,000	200,000
	Regional Pastoral Livelihood Resilience Project (RPLRP)	Marketing of livestock and livestock products improved in ASALs	% increase in number of animals traded in ASAL	0	0	2	2	2	2
	Veterinary public health, hides and skins and leather quality control	Quality of Hides, Skins and Leather products improved	% completion of Institute of Leather Science	3	3	10	50	75	100
4.4 Food Safety and Animal Products Development	National Bee keeping Institute	Quality of honey and bee products improved	Number of honey samples analyzed	200	200	300	350	400	500
			No of stakeholders trained on bee keeping	500	500	600	700	800	800
	Livestock Breeding and Laboratory Service	Quality of breeding herds improved	No of herds evaluated	10	10	12	12	12	12
			Number of Milk samples analyzed	5,600	6,200	7000	7500	7800	8000
	Veterinary	Quality of Animal	% inspection of input	100	100	100	100	100	100

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
	Medicines & Immunological Products Control	health inputs improved	outlets and service providers						
	Standards Market Access SMAP	Market access for animal and animal products enhanced	Number of standards and regulations on animal products developed	2	2	2	1	1	1
			Number of veterinary laboratories rehabilitated and equipped	1	1	9	9	9	9
4.5 Livestock Disease Management and Control	Veterinary Laboratory Investigation Services	Incidences of animal diseases reduced	No. of samples analyzed for animal diseases	60,000	60,891	65,000	65,000	65,000	65,000
	Veterinary Diagnostics and Efficacy Trial Centres	Efficacy of animal health products certified	% of animal health inputs tested	100	100	100	100	100	100
	Vector Regulatory and Zoological Services	Incidences of vector borne disease reduced	No. of samples analyzed for pests and vectors	200	208	500	550	600	600
			Number of risk maps on vector diversity and distribution developed and reviewed	0	0	1	1	1	1
	National Animal Disease strategies and Programs	Animal health vaccines produced and availed	Doses of vaccines produced for animal disease control and export (millions)	30	48	50	60	70	70
	Foot and mouth disease national reference laborator	Incidences of Foot and Mouth disease reduced	No of samples analyzed for Foot and mouth disease	4,300	4,564	5,000	5,000	5,000	5,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
	Disease Free Zone unit	Disease Free Zone established	% completion of disease free zone facilities in Bachuma, Kurawa and Miritini	45	45	50	60	80	100
	Ports of Entry and Border Post Veterinary Inspection Services	Cross border trade in livestock and livestock products enhanced	No of ports of entry and one stop border posts equipped	0	0	10	4	4	4
	Kenya Tse-Tse and Trypanosomiasis Eradication Council	Tsetse fly controlled	Number of belts targeted for tsetse eradication	5	5	5	5	5	5
Programme 5. Fisheries Development and Management									
Outcome: Food Security									
5.1 Fisheries policy strategy and capacity building	Headquarters and Administrative services	National Oceans and Fisheries and National Aquaculture Policies revised	% of National Oceans and Fisheries Policy reviewed	0	0	40	100	0	0
			Fisheries Management Plan developed	Number of management plans	2	2			
		Regulations to operationalize Fisheries Management and Development Act of 2015 developed	No. of regulations developed	0	0	0	3	2	1
5.2 Aquaculture Development	Aquaculture Technology Development	Innovations and technologies promoted	Number of aquaculture innovations and technologies promoted	1	1	1	2	2	2
		Intensive fish production technologies	Number of intensive production technologies	1	1	1	2	2	2

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
		s systems promoted	systems promoted						
		National cold water, warm water and mariculture gene bank developed	Number of gene banks developed	1	0	1	3	4	0
		Fish quarantine facility developed	Number of quarantine facilities	1	0	0	2	2	0
		Fish disease management system developed	Number of disease management systems	1	0	0	1	1	1
		Fish seed and feed standards developed	Number of fish seed standards	2	2	0	2	2	3
			Number of fish feed standards	1	1	2	2	2	2
		Standard Operating Procedures for hatcheries developed	Number of standard Operating Procedure s	1	1	0	3	1	1
		Hatcheries authenticated	Number of hatcheries authenticated	100	120	100	20	20	20
		New breeds/strains for tilapia, Labeo, catfish, Nile perch, freshwater eel and common carp developed	Number of fish culture Breeds/strains	1	2	1	2	2	2
		New breeds and strains for mariculture species developed	Number of mariculture breeds and strains	1	0	0	2	2	2
		Mariculture development and International Nile Perch Centres established	Percentage of completion	10	0	0	20	70	100
			Percentage of completion	10	0	0	20	70	100

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
		Level of Per capita fish consumption increased	No of Kgs of fish consumed per person per year	3	3.75	8	10	12	17
		Farmed Fish and Fish Products Development and Marketing Outlets	Number of fish marketing outlets	10	0	10	10	10	10
5.3 Management and Development of Capture Fisheries	DMC and DIR	Trained technical officers on navigation and Monitoring, Control and surveillance (MCS) capability	No. of Fisheries Managers trained	N/A	N/A	30	30	N/A	N/A
		Fisheries surveillance capability by acquisition of Offshore Patrol Vessel (OPV), MCS Command Centre and Vessel Monitoring System (VMS) established	% completion of construction of the Offshore Patrol Vessel	Kell laying and 50% hull completion	Kell laying and 50% hull completion	100% hull completion Superstructure and helideck	Launching and ex-yard delivering of the vessel	Maintenance	Maintenance and insurance
			Number of offshore patrols and inspections	0	0	1	4	4	4
			Number of inshore patrols for coastal fishery waters	0	0	100	100	120	140
			Number of ports inspected	6	8	6	8	10	12
			Upgraded Vessel Monitoring System (VMS)	0	0	0	1	0	0
		Fleet management plan and domestic fishing fleet/ company developed	Number of locally owned multi-day fishing crafts targeting pelagic offshore	0	0	0	5	25	25

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
			resources						
			Number of Joint ventures/lease agreements between private foreign vessels and local fishing companies	0	0	0	5	10	10
		Optimal management objective for sustainable marine resource utilization developed	Number of quarterly catch assessments	4	4	4	4	4	4
			Number of frame surveys conducted for marine and fresh water	1	1	0	2	1	1
		Tradable Permit Scheme (TPS) developed	Number of artisanal fishing licenses granted	2,100	2,100	2,150	2,150	2,200	2,540
		Fish port infrastructure at Lamu, promoted	Percentage proportion of Lamu fish port completed	0	0	5	10	15	20
			Number of incentive schemes targeted to support landings in Mombasa Port	0	0	0	1	1	1
		Fish stocks in water bodies enhanced	Number of water bodies restocked		5	20	20	20	20
		Developed Management Plans for Inland water systems	Number of management plans developed	0	0	0	1	1	1
		Strengthened the capacity of Beach Management Units role in Co-management	Number of trained BMUs in selected BMU modules based on capacity needs assessment	20	10	24	9	9	9

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
		Coordinated implementation of a Fisheries Management Plan for Lake Turkana	reports	N/A	N/A	N/A	N/A	1	1
5.4 Assurance of Fish Safety, Value addition and marketing	FIQA and DVAM	Fish and fishery products certified	Percentage of Fish and fishery products certified	100	100	100	100	100	100
		National and International fish safety complied	Number of audit inspections conducted	10	14	14	36	36	36
		Fish quality control laboratories established	% completion of 3 laboratories	-	-	30	55	80	100
		Fish post-harvest losses reduced	No of fish stakeholders trainings on fish handling and processing	2	0	0	2	2	2
		County personnel trained on adoption of value addition technologies	Number of county technical officers trained	N/A	N/A	47	47	47	47
			Number of PPP promotions carried out	N/A	N/A	4	4	4	4
		Fish marketing strategy developed	% of Fish Marketing strategy	N/A	N/A	0	20	45	100
		Regional and international trade in Fish and fishery product access	Number of new Markets accessed	N/A	N/A	1	1	1	1
5.5 Marine and Fisheries Research	KMFRI	Feeds for different species and stages of fish formulated	Number of new diets for grow-out and larval stages of fish developed	4	4	4	4	5	6
		National	Number of	2	2	2	2	2	2

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
		fish seed certification standards developed	seed certification standards developed						
		Breeding and fishing grounds established	Number of GIS maps of fishing and breeding grounds	4	4	5	5	6	6
		Annual superior tide tables produced	Number of annual superior tide tables produced for use in sea-based activities	50	50	100	120	130	140
		Electronic Fish Market Information System developed	Number of fish landing beaches reporting through the platform	30	30	50	70	100	120
Programme 6: Land Policy and Planning									
Outcome: Improved land management for sustainable development									
6.1: Modernization of land registries	Lands	Secured and accessible land records	No. of land registries constructed	NA	NA	7	7	5	5
			No. of land registries rehabilitated	10	8	12	14	12	10
			No. of land registries digitized	10	13	10	13	10	10
6.2: Land Survey		Secured National and International Boundaries	Kms of boundary maintained	200	290	300	310	300	300
			Geospatial Database (Cadastral and topographical)	% of Cadastral database developed	10	5	15	35	65
6.3: Land Use		Optimal utilization of land	% of National Spatial Plan prepared	15	15	5	0	0	0
			No. of regional physical development plans prepared	6	6	6	7	8	9
			Counties provided	No. of counties	5	5	15	13	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target			
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19	
		with technical support in physical planning	supported							
6.4: Land Settlement		Adjudication and settlement parcels finalized for registration	No. of Adjudication and settlement parcels finalized	400,000	220,022	400,000	400,000	450,000	450,000	
		National Land Title Register established	No. of title deeds issued	1.5 Million	1.2 Million	1 Million	1.1 Million	1.2 Million	1.4 Million	
			No. of plots Geo-referenced on the national map	250,000	280,000	300,000	350,000	380,000	400,000	
Programme 7: Housing Development and Human Settlement										
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy relations.										
7.1: Housing Development	Housing	Housing units	% completion of 462 housing units under Sustainable Neighbourhood Project (SNP) in Mavoko	70	64	80	100	0	0	
			% completion of Soweto East-Zone "B" at Kibera, Nairobi by constructing 2,000 housing units	-	-	15	55	85	100	
			% completion of Mariguini informal settlement, South B Nairobi by constructing 1,500 housing units	-	-	15	55	85	100	
			National Slum and Informal Settlements Database	% of database developed	10	10	50	70	85	100
			National Slum Upgrading and Prevention	% of policy completed	80	80	90	100	0	0

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
		Policy							
		Social and physical infrastructure facilities in urban areas	No. of high mast floodlights installed	23	23	65	40	40	40
			No. of markets constructed	1	0	1	2	2	2
			% of 33km. Of sewer line completed in Isiolo, Bungoma and other slums and informal settlements	-	-	40	60	80	100
			No. of kms of access roads completed in slum areas	-	-	2	6	6	6
			No. of schools completed in various slums and informal settlements	-	-	-	2	2	2
			No. of kms of footpath upgraded to paved standards	-	-	1.5	1.5	-	-
	Civil Servants Housing Scheme	Housing units	% completion of 250 housing units developed in Shauri Moyo, Kisumu	-	-	50	100	-	-
			No. of beneficiaries granted with loans to purchase/construct houses	250	259	250	250	250	250
		% completion of 920 housing units developed in Machakos (250), Embu (200), Kiambu (300) and Nyeri (170)	-	-	20	70	100	-	
		% completion of 790 housing units developed in Kakamega (170), Isiolo	-	-	30	80	100	-	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
			(170), Nakuru(250) and Lamu (200)						
			% completion of 650 housing units developed in Thika(200), Bungoma (200) and Eldoret(250)	-	-	-	-	30	80
			% completion of 540 housing units developed in Nanyuki (200), Ngong(170) and Kilifi(170)	-	-	-	-	-	30
			% completion of 10,000 housing units developed under PPP in Park Road, Starehe and Shauri Moyo Nairobi	-	-	20	55	90	100
			% completion of 1,050 housing units developed under PPP in Hobley, Mombasa (300) and Muguga Green, Nairobi (450) and Kisumu (300)	-	-	-	60	80	100
	Housing	Housing infrastructure facilities installed to open up new areas for housing development	No. of kms of sewer line constructed	5	6	9.2	3.5	2	2
			No. of kms of access roads constructed	65	53.7	32	53	53	53
		Established sub-regional and sub-county ABT centres	No. of ABT centres established	-	-	10	12	14	16
			% completion of Phase II of Regional ABT centre at	-	-	40	60	80	100

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
			Mavoko constructed						
		National and International housing and human settlement Coordinated	No. of engagements fora	6	6	6	9	7	6
	Kenya Informal Settlements Improvement Project (KISIP)	Piped household water connections	No. of piped household water connections	2,000	5,700	1,620	-	-	-
		Sewer line constructed	No. of Kms. of sewer line constructed	25	28.59	5.25	5.08	-	-
		Access roads constructed	No. of Kms. of access roads	55	35.5	12.5	26	50.3	-
		Street security lights installed	No. of high mast lights installed	21	21	30	53	16	-
		Ablution blocks constructed	No. of ablution blocks constructed	15	15	36	4	-	-
7.2: Estate Management	Estates	Housing for National Police and Kenya Prison Services	% completion of 80,000 housing units constructed	-	-	40	60	80	100
		60-storey office block constructed	% completion of the block	-	-	5	40	50	60
		Teleposta House in Nairobi acquired	Purchase of the building	-	-	-	1	-	-
		Refurbished government houses	No. of pool housing renovated in State House and state lodges	-	-	2	3	2	2
			No. of government houses refurbished	600	484	600	1,800	1,800	1,800
Programme 8: Government Buildings									
Outcome: Improved working conditions in Government buildings									
8.1: Stalled and new Government	Public Works	Government buildings completed/r rehabilitated	No. of stalled buildings completed	4	Nyamira Police Divisional Headqu	4	10	10	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
buildings					arters-85% Migori District Headqu arters-80 % KIBT Headqu arters-87 % and Voi PTTC-90 %				
			No. of building rehabilitated	35	42	50	65	75	85
			No. of new government building projects supervised	150	230	250	250	250	250
			No. of lifts installed	1	1	-	3	5	-
8.2: Building Standards and Research	Kenya Building Research Centre (KBRC)	Research in appropriate building and construction technologies	No. of researches conducted and disseminated	1	1	1	1	2	3
	National Construction Authority	Contractors registered	No. Of Contractors registered	5,000	4,395	17,000	5,000	3,000	2,500
		Construction site supervisors accredited	No. of site supervisors accredited	30,000	45,000	50,000	53,000	55,000	58,000
			No. Of Skilled construction workers accredited	180,000	200,000	250,000	252,000	255,000	260,000
		NCA Institute	% of completion level	-	-	Land acquisition	40	40	20
	Buildings Inspectorate	Buildings audited and profiled	No. of buildings audited and profiled	NA	340	1,283	1,500	2,000	2,500
	Programme 9 : Coastline Infrastructure and pedestrian access								
Outcome: Improved protection of land and property from sea wave action , and communication in human settlement									
9.1: Coastline Infrastructure Develop	Public Works	Jetties constructed/rehabilitated	% of Shimoni jetty constructed	100	60	100	-	-	-
			% of Siyu Jetty	-	-	-	25	50	75

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
ment			constructed						
			% Mokowe Jetty rehabilitation	-	-	-	-	25	50
		Seawalls constructed and rehabilitated	Meters of seawall constructed/rehabilitated in Ndau, Mbwajumwali, Pate and Mkokoni	500	0	500	1,400	1,400	1,500
		River Protection Works	% of completion along River Suam	Complete Phase I	Phase I completed	10	25	75	100
9.2 Pedestrian access	Public Works	Footbridges	No. of footbridges completed	18	18	21	25	10	0
Programme 10: Urban and Metropolitan Development									
Outcome: Improved access to physical and social infrastructure in urban areas									
10.1: Urban Development and planning services	Urban Development	Social and physical infrastructure facilities in urban areas	No. of bus/lorry parks completed	8	6	6	5	4	4
			Kms of access roads/missing links completed	4	4	5	5	5	4
			Kms of storm water drainage completed	7	7	20	24	24	30
			No. of solid waste management sites completed	1	0	2	2	2	2
			No. of stadia completed	1	1	1	2	2	1
			No. of social halls completed	1	1	1	1	1	1
			No. of markets (ESP, market hubs and wholesale) completed	90	90	73	6	5	5
			No. of Primary and Secondary schools in poor urban Areas constructed	2	3	3	6	5	0
			Support in development	No. of Design and standards	0	0	0	6	3

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
		t of urban service and infrastructure standards	manuals developed						
		Urban water ways	Kms of urban waterways developed	0	0	0	5	6	6
		Dispensaries constructed	No. of dispensaries constructed	1	0	1	0	0	1
		Urban Safety and disaster preparedness	No. of High Mast lights installed	5	5	5	15	15	15
			% of Urban Safety Policy developed	10	0	10	60	100	-
			No of Urban risk and hazard areas profiled	2	0	2	10	10	10
			No. Of fire stations upgraded	0	0	3	2	1	0
		National Urban Policy (NUP)	% Policy developed	80	80	90	100	-	-
		Prepare bill for amendment (Urban Areas and Cities Act) and Regulations	% of amended bill	-	-	80	90	100	-
		Profiled and classified Urban areas	No. of Urban areas profiled and classified	-	-	0	2,000	2,000	0
		Investment zoning	No. of investment zones designated and planned	-	-	-	4	4	4
		Planned Urban Areas	No. of Urban Areas Strategic Environmental Assessment (SEA) conducted	-	-	5	10	20	20
			No. of Integrated Strategic Urban Plans developed	27	7	20	9	9	9
		Setting up of Urban	% of observatory	-	-	20	50	70	100

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
		observatory	setup						
10.2: Metropolitan Planning and Infrastructure Development	Metropolitan	Roads and Non-Motorized Transport (NMT) facilities within NMR	No. of km of roads constructed	12.5	13.5	15	16	18	30
			No. of Km of NMT constructed	-	-	18	18	20	23
		4 fire stations constructed	% level of completion of fire stations constructed and equipped	30	30	60	80	100	-
		Fire engines procured	No. of engines procured	14	13	29	10	10	10
		Boreholes constructed	No. of boreholes constructed within fire stations	-	-	2	1	2	2
		Floodlights and street lights installed	No of high mast floodlights installed	49	49	149	49	58	70
			No. of streetlights installed	367	367	222	589	650	720
		Sewerage and drainage works constructed	% of Ruiru sewerages and storm water drainage project constructed	60	51	80	100	-	-
			% of Juja Thika sewerage project completed	20	20	50	80	100	-
		Markets constructed within NMR	% of 17No. Markets constructed within the NMR	20	20	50	100	-	
		Nairobi Metropolitan Region Plans and Maps	No. of Integrated Strategic Urban Development Plans (ISUDP) developed within NMR	-	-	3	3	3	2
			No. of transport corridors developed	-	-	1	1	-	-

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
			within NMR						
			% of Integrated Strategic Solid waste investment plans developed	10	10	50	100	-	-
		Redeveloped Nairobi Eastlands.	% level of urban renewal plan developed.	10	10	40	80	100	-
		Land use and transport analysis within the NMR.	% of Report on interdisciplinary land use and transport metropolitan analysis	10	10	50	100	-	-
		Physical address system for Nairobi, Thika and Kiambu CBDs	% of Physical address system developed	30	30	60	80	100	-
		Revenue Enhancement studies for Machakos, Kiambu and Kajiado	% level of the report developed	10	10	50	100	-	-
		GIS and ICT needs assessment within Nairobi Metropolitan Region.	No. of reports on GIS/ICT needs assessment report for the NMR.	1	1	2	1	1	-
		Metropolitan Areas Policy and Act	% of Policy and Act developed	50	50	90	100	-	-
Programme 11: General Administration, Planning and Support Services (MLHUD)									
Outcome: Effective and efficient service delivery									
11.1: Administration and Support Services	Central Administrative Services	Monitoring and evaluation	No. of Quarterly reports	4	4	4	4	4	4
11.2: Development Planning and	Land Reform Transformation Unit	Reviewed Land Laws	No. of land legislations enacted	4	4	3	3	3	3
		Land clinics	No. of land clinics	2	4	4	4	4	4

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
Land Reforms			conducted						
11.3: Procurement, warehousing and supply	Supplies Branch	Rehabilitated facilities at Supplies Branch, Nairobi and other depots	No. of Supplies Branch Depots rehabilitated	1	1	1	2	2	2
		Term contracts for the supply of common user items	Number of term contracts awarded	45	45	45	45	45	45
Programme 12: Land Administration and Management									
Objective; Enhanced access and use of land for social economic and environmental sustainability									
12.1: Land Administration,	Land Administration and management.	Leases and grants Prepared	No. of grants and leases.	5,000	200	6,000	4,500	4,000	3,500
		Grants and dispositions reviewed	No. of Grants and dispositions reviewed	3,000	1,500	2,500	2,500	2,000	2,000
		Allotment letters verified	No. of verified allotment letters	8,000	711	5,000	6,000	8,000	9,000
		Rules and regulations developed	No. of rules and regulations developed	4	2	2	3	3	3
12.2: Research, Advocacy and Natural Resource oversight	Research Land use planning Natural resource management	Researched and disseminated land report And Advocacy programmes	No. of land reports	4	5	9	12	15	18
			No. of Advocacy programmes developed and disseminated	20	15	20	24	24	25
		Land Use oversight frameworks developed	No. of frameworks developed	1	1	2	2	2	2
		Land Use plans and natural resources oversight Advisory reports	No. of Land Use plans and natural resources oversight Advisory reports	20	7	20	25	30	35
		Natural Resource Maps	No. of natural resource maps and databases developed	8	2	9	10	10	10
12.3: Valuation, Taxation	Valuation and taxation	Compulsory Acquisitions	No. of applications from	35	28	40	45	56	75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
and compulsory acquisition			acquiring bodies processed						
12.4: Oversight on Land Use Planning	Land Use Planning	-State of Land Use Planning in Kenya Report	No. of cluster reports	-	-	-	7	-	-
12.5: Survey, adjudication and settlement	Survey, Land adjudication and Settlement Directorate	Adjudication sections completed	No. of Adjudication sections completed	20	30	40	40		
		Settlement schemes completed	No. of Settlement schemes completed	10	14	17	21		
Programme 13: National Land Information Management System (NLIMS)									
Outcome: Efficient Land information management system									
13.1: NLI MS	NLIMS Directorate	NLIMS in Place	% of system developed and implemented	5	5	20	40	20	10
Programme 14: Land Disputes and Conflict Resolution									
Outcome: Peaceful resolutions of complaints									
14.1: Conflict resolution and secure land tenure	Legal & Enforcement Directorate, land administration directorate, Valuation and Taxation	Historical land injustice regulations and bill developed	No. of bills developed	1	1	-	-	-	-
		ADR Framework developed and implemented	No. of frameworks developed	2	2	0	0		
			No of cases resolved through ADR	4,680	394	5,640	5,640	6,000	6,000
			No. of stakeholder groups trained on TDR and ADR	8	-	10	12	10	15
		Complaint Handling Mechanism developed and implemented	% of complaint cases addressed	15	20	25	30	34	40
Programme 15: General Administration, Planning and Support Services-NLC									
Outcome: Effective and Efficient Commission on execution of its mandate									
15.1: Administration	Finance & Admin. , Human Resource	Established CLMB's	No. of CLMBs established and operational	47	39	8	-	-	-

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Baseline	Target		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
	Land Administration, ICT Directorate	Monitoring and evaluation framework	M&E framework	-	-	-	1	-	-
			M&E reports	-	-	-	4	4	4
		Audit and Risk Management Reports	4	3	4	4	4	4	
		Automated NLC processes and procedure	% of processed and procedures automated	20	50	20	10	-	-

3.1.3 Programmes by Order of Ranking

All programmes for the sector are critical, inter-related and address aspects of Kenya Vision 2030, the MTP II and sectoral mandates. The programmes were ranked as indicated in the table below based on the following factors:

- A. The findings of the Programme Performance Review for the on-going programmes.
- B. Linkage of the programme with the objectives of the Second Medium Term Plan of Vision 2030.
- C. Linkage of the programme to the Jubilee administration flagship projects/interventions.
- D. Degree to which a programme addresses core poverty interventions.
- E. Degree to which the programme is addressing the core mandate of the MDA.
- F. Expected outputs and outcomes from a programme.
- G. Linkage of a programme with other programmes.
- H. Cost effectiveness and sustainability of the programme and
- I. Immediate response to the requirements and furtherance of the implementation of the Constitution.

Programs by order of ranking

Rank	Programmes	Criteria									Total score	No. of outputs	Average score
		A	B	C	D	E	F	G	H	I			
1.	Programme 3: Agribusiness and Information Management	3	3	3	3	3	3	3	3	3	27	3	9
2.	Programme 13: National Land Information Management System (NLIMS)	1	1	1	1	1	1	1	1	1	9	1	9
3.	Programme 4: Livestock Resources Management and Development	30	29	24	30	30	30	30	30	29	262	30	8.73
4.	Programme 6: Land Policy and Planning	7	7	3	7	7	7	7	7	7	59	7	8.42

Rank	Programmes	Criteria									Total score	No. of outputs	Average score
		A	B	C	D	E	F	G	H	I			
5.	Programme 1: General Administration, Planning and Support Services-SDA	4	4	1	4	4	4	4	4	4	33	4	8.25
6.	Programme 8: Government Buildings	7	6	6	1	7	7	7	7	7	55	7	7.85
7.	Programme 9 : Coastline Infrastructure and pedestrian access	4	4	0	4	3	4	4	4	4	31	4	7.75
8.	Programme 15: General Administration, Planning and Support Services-NLC	4	2	2	3	4	4	4	4	4	31	4	7.75
9.	Programme 11: General Administration, Planning and Support Services (MLHUD)	5	4	1	1	5	5	5	5	5	36	5	7.2
10.	Programme 5. Fisheries Development and Management	31	29	19	31	30	31	31	31	31	264	37	7.13
11.	Programme 12: Land Administration and Management	11	9	6	10	11	11	11	11	11	91	13	7
12.	Programme 14: Land Disputes and Conflict Resolution	3	0	0	3	3	3	3	3	3	21	3	7
13.	Programme 2: Crop Development and Management	14	11	10	14	13	14	14	14	14	118	17	6.94
14.	Programme 7: Housing Development and Human Settlement	14	13	8	10	14	14	14	14	13	114	18	6.33
15.	Programme 10: Urban and Metropolitan Development	24	21	4	13	12	24	24	24	24	170	28	6.07

3.2 Analysis of Resource Requirement versus allocation by Sector

To effectively deliver the strategic mandates of the sector, key interventions have been identified for implementation during 2016/17 - 2018/19 MTEF period. Outlined below are resource requirement and allocation:

3.2.1 Sector Recurrent

The Sector requires a total of Kshs.154.281 billion in the FY 2016/17 for its proposed projects and programmes of which Kshs.38.629 billion is for recurrent vote and KShs.115.652 billion is for development vote. Tables 6a and 6b provide a summary of the resource requirements.

Table 9: Analysis of resource requirement versus allocation- Recurrent

Sector Name	Economic Classification	Baseline 2015/16	REQUIREMENT			ALLOCATION		
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
ARUD SECTOR	Gross	16,672	38,629	42,126	45,041	16,121	16,771	17,252
	AIA	466	66	66	66	66	66	66
	Net	16,206	38,563	42,060	44,975	16,055	16,705	17,186
	Compensation to Employees	6,033	7,149	7,594	7,918	6,085	6,267	6,455
	Transfers	5,424	13,608	14,093	15,842	4,821	4,880	4,892
	Other Recurrent	5,215	17,872	20,439	21,281	5,215	5,624	5,905

3.2.2 Sector Development

Table 10: Analysis of Resource Requirement versus Allocation-Development

Sub-Sector Name	Economic Classification	Baseline 2015/16	REQUIREMENT			ALLOCATION		
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
ARUD SECTOR	Gross	63,021	115,652	101,547	107,011	53,047	54,887	55,111
	GoK	34,202	87,152	79,525	87,828	24,228	26,068	26,292
	Loans	22,067	21,127	15,348	12,571	22,067	22,067	22,067
	Grants	6,215	6,836	6,137	6,075	6,215	6,215	6,215
	Local AIA	537	537	537	537	537	537	537

3.2.3 Analysis of resource requirement versus allocation by Sub-sector

Table 11: Analysis of recurrent resource requirement versus allocation

Sub-Sector Name	Economic Classification	BASELINE 2015/16	REQUIREMENT			ALLOCATION		
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SDA	Gross	8,315	23,773	24,158	25,852	7,608	7,761	7,857
	AIA	429	29	29	29	29	29	29
	NET	7,886	23,745	24,129	25,823	7,579	7,732	7,828
	Compensation to Employees	1,078	1,042	1,073	1,105	982	1,010	1,041
	Transfers	4,141	11,512	11,850	13,496	3,536	3,579	3,587
	Other Recurrent	3,096	11,219	11,235	11,251	3,090	3,172	3,229
SDL	Gross	1,948	3,541	3,824	4,130	1,997	2,125	2,227
	AIA	24	24	24	24	24	24	24
	Net	1,924	3,517	3,800	4,106	1,973	2,101	2,203
	Compensation to Employees	1,456	1,796	1,940	2,095	1,500	1,545	1,591
	Transfers	62	434	468	506	64	65	65
	Other Recurrent	430	1,311	1,416	1,529	433	515	571

Sub-Sector Name	Economic Classification	BASELINE	REQUIREMENT				ALLOCATION		
		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SDF	Gross	1369	3,777	6,214	6,255	1,378	1,478	1,543	
	AIA	0	0	0	0	0	0	0	
	Net	1369	3,777	6,214	6,255	1,378	1,478	1,543	
	Compensation to Employees	213	252	263	273	219	226	233	
	Transfers	997	1,354	1,439	1,467	997	1,009	1,011	
	Other Recurrent	159	2,171	4,512	4,515	162	243	299	
MoLHUD	Gross	3,939	4,800	5,095	5,267	4,024	4,197	4,345	
	A.I.A	13	13	13	13	13	13	13	
	Net	3,926	4,788	5,082	5,254	4,011	4,184	4,332	
	Compensation of employees	2,839	2,959	3,163	3,232	2,924	3,012	3,102	
	Transfers	224	308	336	373	224	227	229	
	Other Recurrent	876	1,533	1,596	1,663	876	958	1,014	
NLC	Gross	1,101	2,738	2,835	3,537	1,114	1,210	1,280	
	AIA	-	-	-	-	-	-	-	
	Net	1,101	2,738	2,835	3,537	1,114	1,210	1,280	
	Compensation to Employees	447	1,100	1,155	1,213	460	474	488	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	654	1,638	1,680	2,324	654	736	792	

Table 12: Analysis of Development resource requirement versus allocation

Sub-Sector Name	Economic Classification	Baseline	Requirement				Allocation		
		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SDA	Gross	26,153	25,535	26,335	25,089	17,505	17,739	17,539	
	GOK	15,640	14,585	15,115	13,489	6,992	7,226	7,026	
	Loans	5,926	6,150	6,220	6,300	5,926	5,926	5,926	
	Grants	4,587	4,800	5,000	5,300	4,587	4,587	4,587	
	Local AIA	-	-	-	-	-	-	-	
SDL	Gross	5,171	9,803	8,908	9,586	5,420	6,278	6,583	
	GOK	2,879	8,066	7,397	8,140	3,128	3,986	4,291	
	Loans	2,015	1,527	1,328	1,271	2,015	2,015	2,015	
	Grants	277	210	183	175	277	277	277	
	Local AIA	-	-	-	-	-	-	-	
SDF	Gross	3,139	5,726	5,648	13,824	3,977	3,357	3,410	
	GOK	1,125	4,627	4,814	11,410	1,963	1,343	1,396	
	LOANS	1,724	0	0	0	1,724	1,724	1,724	
	GRANTS	290	1,099	834	400	290	290	290	
	LOCAL AIA	-	-	-	-	-	-	-	
MoLHUD	Gross	28,119	67,503	57,251	53,964	25,279	26,457	26,478	
	GOK	14,119	52,789	48,794	48,227	11,279	12,457	12,478	
	Loans	12,401	13,450	7,800	5,000	12,401	12,401	12,401	
	Grants	1,062	727	120	200	1,062	1,062	1,062	
	Local AIA	537	537	537	537	537	537	537	

Sub-Sector Name	Economic Classification	Baseline	Requirement			Allocation		
		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
NLC	Gross	439	7,085	3,405	4,548	866	1,056	1,101
	GoK	439	7,085	3,405	4,548	866	1,056	1,101
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-

3.2.4 Programmes and sub-programmes resource requirements

Table 13: Analysis of programme expenditure resource requirement (Kshs. Millions)

Programme	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP1.1 Development/ Review of Agricultural Policy, Legal and Regulatory Frameworks	5,334	4,573	9,907	6,133	5,540	11,673	7,615	4,301	11,916
SP1.2 Agricultural Planning and Financial Management	72	20	92	46	30	76	49	-	49
Total Programme 1	5,406	4,593	9,999	6,179	5,570	11,749	7,664	4,301	11,965
Programme 2: Crop Development and Management									
SP2.1 -Land And Crops Development	372	5,171	5,543	319	5,149	5,468	332	5,283	5,615
SP 2.2 Food Security Initiatives	10,796	10,621	21,417	10,781	10,659	21,440	10,82	10,540	21,322
SP 2.3 - Agriculture Extension Services	1,322	1,927	3,249	1,305	1,714	3,019	1,339	1,989	3,328
SP 2.4 - Agricultural Research	5,645	1,291	6,936	5,351	1,291	6,642	5,511	991	6,502
Total Programme 2	18,135	19,010	37,145	17,756	18,813	36,569	17,964	18,803	36,767

Programme	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 3: Agribusiness and Information Management									
SP 3.1- Agribusiness and Market Development	182	1,917	2,099	172	1,937	2,109	172	1,970	2,142
SP 3.2 Agricultural Information Management	50	15	65	51	15	66	52	15	67
Total Programme 3	232	1,932	2,164	223	1,952	2,175	224	1,985	2,209
Total Vote	23,773	25,535	49,308	24,158	26,335	50,493	25,852	25,089	50,941
Programme 4: Livestock Resources Management and Development									
SP4.1: Livestock Policy Development and capacity building Programme	1,868	1,702	3,570	1,517	1,093	2,610	1,679	1,300	2,979
SP 4.2: Livestock Production and Management	331	1,032	1,363	357	759	1,116	386	787	1,173
SP 4.3: Livestock Products Value Addition and Marketing	506	3,276	3,782	546	3,366	4,007	1,639	2,928	4,567
SP 4.4: Food Safety and Animal Products Development	457	739	1,196	494	798	1,292	533	862	1,395
SP 4.5: Livestock Disease Management and Control	379	3,054	3,433	409	3,298	3,708	442	3,560	4,002
Total programme 4	3,541	9,803	13,344	3,824	8,908	12,732	4,130	9,586	13,716
Total Vote 1162	3,541	9,803	13,344	3,824	8,908	12,732	4,130	9,586	13,716
Programme 5: Fisheries Development and Management									

Programme	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 5.1: Fisheries policy, Strategy and capacity building	978	500	1,478	1,767	700	2,467	1,707	1,045	2,752
SP 5.2: Aquaculture Development	435	1180	1615	447	1180	1,627	469	915	1384
SP 5.3: Management and Development of Capture Fisheries	857	883	1740	2,379	870	3249	2,399	9,400	11799
SP 5.4: Assurance of Fish Safety, Value addition and Marketing	158	1,050	1,208	187	1,050	1,237	218	1,050	1,268
SP 5.5: Marine and Fisheries Research	1,349	2,113	3,462	1,434	1,848	3,282	1,462	1,414	2,876
Total Programme 5	3,777	5,726	9,503	6,214	5,648	11,862	6,255	13,824	20,079
Programme 6: Land Policy and Planning									
SP 6.1: Development Planning and land Reforms	457	586	1,043	550	590	1,140	505	595	1,100
SP 6.2: Modernization of Land Registries	732	990	1,722	769	1,060	1,829	806	1,080	1,886
SP 6.3: Land Survey	799	4,800	5,599	855	3,893	4,748	886	2060	2,946
SP 6.4: Land Use	231	200	431	208	210	418	217	215	432
SP 6.5: Land Adjudication	529	1,930	2,459	553	940	1,493	579	940	1,519
Total Programme 6	2,748	8,506	11,253	2,935	6,693	9,628	2,993	4,890	7,883
Programme 7: Housing Development and Human Settlement									
SP 7.1: Housing Development	161	12,405	12,565	166.7	9861	10,028	174	8893	9,066
SP 7.2: Estate Management	394	9,175	9,570	419.4	5,100	5,519	444	4,900	5,345

Programme	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 7	555	21,580	22,135	586	14,961	15,547	618	13,793	14,411
Programme 8: Government Buildings									
SP 8.1: Stalled and new Government Buildings	317	4,215	4,532	328	4,712	5,049	338	3,545	3,884
SP 8.2: Building Standards and Research	23	15	38	24	67	91	26	71	96
Total Programme 8	340	4,230	4,570	352	4,779	5,131	364	3,616	3,980
Programme 9: Coastline Infrastructure Development									
SP 9.1: Coastline Infrastructure Development	61	531	592	62	680	743	64	620	684
SP 9.2: Pedestrian Access	0	300	300	-	100	100	-	-	-
Total Programme 9	61	831	892	62	780	842	64	620	684
Programme 10: Urban and Metropolitan Development									
SP 10.1: Metropolitan Planning & Infrastructure Development	227	10,000	10,227	233	6,565	6,797	238	6,490	6,728
SP 10.2: Urban Development and Planning Services	177	20,793	20,970	186	21,832	22,019	196	22,924	23,119
Total Programme 10	404	30,793	31,197	419	28,397	28,816	434	29,414	29,848
Programme 11: General Administration Planning and Support									
SP 11.1: Administration, Planning & Support Services	672	1,406	2,078	719	1,476	2,194	771	1,457	2,228
SP 11.2: Procurement, Warehousing and Supply	21	157	178	22	165	188	23	174	197

Programme	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 11	693	1,563	2,256	741	1,641	2,382	794	1,631	2,425
Total Vote									
Programme 12: General Administration, Planning and Support Services									
SP12.1:General Administration, Planning and Support Services	1,711	1,260	2,971	1,844	1,386	3,230	2,609	1,525	4,134
Programme 13: Land Administration and Management									
SP13.1:Research and Advocacy	181	0	181	152	0	152	132	0	132
SP13.2:Sustainable Natural Resource Management	43	150	193	98	392	490	109	432	540
SP13.3:Land Tenure Security	250	4,000	4,250	252	0	252	163	953	1,116
SP13.4:Valuation and Taxation	48	20	68	52	22	74	58	24	82
SP13.5:Land Adjudication and Settlement	100	1,000	1,100	110	1,100	1,210	121	1,210	1,331
Programme 14: National Land Information Management System									
SP14.1: National Land Information Management system	41	655	696	45	505	550	50	404	453
Programme 15:Land Disputes and Conflict Management									
SP15.1:Land disputes and conflict resolutions	364	0	364	282	0	282	295	0	295

3.2.5 Programmes and Sub-programmes resource allocation 2016/17-2018/19

Table 14: Analysis of programme expenditure resource allocation (Kshs. Million)

State Department of Agriculture	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP1.1 Development/ Review of Agricultural Policy, Legal and Regulatory Frameworks	1,129	2,800	3,929	1,123	2,800	3,923	1,189	2,800	3,989
SP1.2 Agricultural Planning and Financial Management	332	0	332	396	-	396	430	-	430
Total Programme 1	1,461	2,800	4,261	1,520	2,800	4,320	1,620	2,800	4,420
Programme 2: Crop Development and Management									
SP2.1 -Land And Crops Development	404	650	1,054	442	650	1,092	463	650	1,113
SP 2.2 Food Security Initiatives	2,726	13,046	15,772	2,719	13,280	15,999	2,722	13,080	15,802
SP 2.3 - Agriculture Extension Services	559	670	1,229	550	670	1,220	562	670	1,232
SP 2.4 - Agricultural Research	2,281	339	2,620	2,350	339	2,689	2,308	339	2,647
Total Programme 2	5,970	14,705	20,675	6,061	14,939	21,000	6,055	14,739	20,794
Programme 3: Agribusiness and Information Management									
SP 3.1- Agribusiness and Market Development	133	0	133	135	0	134	135	0	135
SP 3.2 Agricultural Information Management	44	0	44	45	0	45	46	0	46
Total Programme 3	177	0	177	180	0	180	182	0	182

State Department of Agriculture	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote	7,608	17,505	25,113	7,761	17,739	25,500	7,857	17,539	25,396
Programme 4: Livestock Resources Management and Development									
SP4.1: Livestock Policy Development and capacity building Programme	1,095	542	1,637	1,167	820	1,987	1,227	865	2,092
SP 4.2: Livestock Production and Management	267	1,014	1,281	283	690	973	295	690	985
SP 4.3: Livestock Products Value Addition and Marketing	197	2,928	3,125	209	3,366	3,575	217	3,626	3,843
SP 4.4: Food Safety and Animal Products Development	232	252	484	249	252	501	262	252	514
SP 4.5: Livestock Disease Management and Control	206	684	890	217	1,150	1,367	226	1,150	1,376
Total programme 4	1,997	5,420	7,417	2,125	6,278	8,403	2,227	6,583	8,810
Programme 5: Fisheries Development and Management									
SP 5.1: Fisheries policy, Strategy and capacity building	140	38	178	224	212	436	283	371	654
SP 5.2: Aquaculture Development	76	422	498	77	440	517	78	410	488
SP 5.3: Management and Development of Capture Fisheries	119	883	1,002	121	400	521	123	100	223

State Department of Agriculture	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 5.4: Assurance of Fish Safety, Value addition and Marketing	51	1,050	1,101	52	1,050	1,102	53	1,059	1,112
SP 5.5: Marine and Fisheries Research	992	1,584	2,576	1004	1,246	2,250	1006	1,294	2,300
Total Programme 5	1,378	3,977	5,355	1,478	3,357	4,835	1,543	3,410	4,953
Programme 6: Land Policy and Planning									
SP 6.1: Development Planning and land Reforms	531	1,782	2,313	631	1,582	2,213	663	1,882	2,545
SP 6.2: Modernization of Land Registries	661	850	1,511	661	720	1,381	661	850	1,511
SP 6.3: Land Survey	600	1,850	2,450	600	1,550	2,150	600	1,750	2,350
SP 6.4: Land Use	218	50	268	122	50	172	122	50	172
SP 6.5: Land Adjudication	347	240	587	401	340	741	439	400	839
Total Programme 6	2,357	4,772	7,129	2,415	4,242	6,657	2,485	4,932	7,417
Programme 7: Housing Development and Human Settlement									
SP 7.1: Housing Development	158	7,559	7,717	158	5,389	5,547	158	8,273	8,431
SP 7.2: Estate Management	300	500	800	289	1,020	1,309	291	1,220	1,511
Total Programme 7	458	8,059	8,517	447	6,409	6,856	449	9,493	9,942
Programme 8: Government Buildings									
SP 8.1: Stalled and new Government Buildings	306	739	1,045	306	836	1,142	306	481	787
SP 8.2: Building Standards and Research	22	800	822	22	967	989	22	966	988
Total Programme 8	328	1,539	1,867	328	1,803	2,131	328	1,447	1,775

State Department of Agriculture	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 9: Coastline Infrastructure Development									
SP 9.1: Coastline Infrastructure Development	59	40	99	59	400	459	59	680	739
SP 9.2: Pedestrian Access	0	1	1	0	280	280	0	300	300
Total Programme 9	59	41	100	59	680	739	59	980	1,039
Programme 10: Urban and Metropolitan Development									
SP 10.1: Metropolitan Planning & Infrastructure Development	202	4,290	4,492	232	5,283	5,515	252	411	663
SP 10.2: Urban Development and Planning Services	95	6,578	6,673	95	7,944	8,039	95	9,112	9,207
Total Programme 10	297	10,868	11,165	327	13,227	13,554	347	9,523	9,870
Programme 11: General Administration Planning and Support									
SP 11.1: Administration, Planning & Support Services	501	-	501	597	96	693	653	103	756
SP 11.2: Procurement, Warehousing and Supply	24	-	24	24	-	24	24	-	24
Total Programme 11	525	-	525	621	96	717	677	103	780
Total Vote	4,024	25,279	29,303	4,197	26,457	30,654	4,345	26,478	30,823
Programme 12: General Administration, Planning and Support Services									
SP12.1: General Administration, Planning and Support Services	860	416	1,276	884	323	1,207	905	410	1315

State Department of Agriculture	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 13: Land Administration and Management									
SP13.1: Research and Advocacy	28	0	28	38	0	38	45	0	45
SP13.2: Sustainable Natural Resource Management	32	0	32	42	0	42	49	0	49
SP13.3: Land Tenure Security	43	0	43	53	0	53	60	0	60
SP13.4: Valuation and Taxation	22	0	22	32	0	32	39	0	39
SP13.5: Land Adjudication and Settlement	39	0	39	49	0	49	56	0	56
Programme 14: National Land Information Management System									
SP14.1: National Land Information Management system	40	450	490	50	733	783	57	691	748
Programme 15: Land Disputes and Conflict Management									
SP15.1: Land disputes and conflict resolutions	50	0	50	62	0	62	69	0	69

3.2.6 Programmes and sub-programmes allocation by economic classification

Table 15: Analysis of Programmes Expenditure by economic classification

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: General Administration, Planning and Support Services-SDA						
Current Expenditure	5,406	6,179	7,664	1,461	1,520	1,620
Compensation to Employees	277	367	385	276	284	294
Use of goods and services	192	193	199	139	218	260
Current transfers Govt Agencies	4,933	5,615	7,075	1,038	1,010	1,058
Other Recurrent	4	4	5	8	8	8
Capital Expenditure	4,593	5,570	4,301	2800	2800	2800
Acquisition of Non-financial Assets	313	363	332	500	500	500
Capital Transfers to Government Agencies	4,215	5,137	3,954	2,300	2,300	2,300
Other Development	65	70	15	0	0	0
Total Programme 1	9,999	11,749	11,965	4,261	4,320	4,420

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP1.1 Development/ Review of Agricultural Policy, Legal and Regulatory Framework						
Current Expenditure	5,334	6,133	7,615	1,129	1,123	1,189
Compensation to Employees	220	335	352	57	58	61
Use of goods and services	179	181	186	34	55	70
Current transfers Govt Agencies	4,933	5,615	7,075	1,038	1,010	1,058
Other Recurrent	2	2	2	0	0	0
Capital Expenditure	4,573	5,540	4,301	2800	2800	2800
Acquisition of Non-financial Assets	313	363	332	500	500	500
Capital Transfers to Government Agencies	4,215	5,137	3,954	2,300	2,300	2,300
Other Recurrent	45	40	15	0	0	0
Total SP1.1	9,907	11,673	11,916	3,929	3,923	3,989
SP1.2 Agricultural Planning and Financial Management						
Current Expenditure	72	46	49	332	396	430
Compensation to Employees	57	32	33	219	226	233
Use of goods and services	13	12	13	105	163	190
Current transfers Govt Agencies	-	-	-	0	0	0
Other Recurrent	2	2	3	8	8	8
Capital Expenditure	20	30	-	0	0	0
Acquisition of Non-financial Assets	-	-	-	0	0	0
Capital Transfers to Government Agencies	-	-	-	0	0	0
Other Development	20	30	-	0	0	0
Total SP1.2	92	76	49	332	396	430
Programme 2: Crop Development and Management						
Current Expenditure	18,135	17,756	17,964	5,970	6,061	6,055
Compensation to Employees	666	617	631	615	632	651
Use of goods and services	1,957	1,971	1,977	629	634	648
Current transfers Govt Agencies	6,552	6,208	6,395	2,471	2,542	2,502
Other Recurrent	8,960	8,960	8,961	2,255	2,253	2,254
Capital Expenditure	19,010	18,813	18,803	14,705	14,939	14,739
Acquisition of Non-financial Assets	6,026	5,926	6,176	6,064	6,298	6,098
Capital Transfers to Government Agencies	3,527	3,430	3,170	3,328	3,328	3,328
Other Development	9,457	9,457	9,457	5,313	5,313	5,313
Total Programme 2	37,145	36,569	36,767	20,675	21,000	20,794
SP 2.1 -Land And Crops Development						
Current Expenditure	372	319	332	404	442	463
Compensation to Employees	290	225	230	224	231	237
Use of goods and services	80	92	99	83	113	127
Current transfers Govt Agencies	0	0	0	95	96	97
Other Recurrent	2	2	3	2	2	2
Capital Expenditure	5,171	5,149	5,283	650	650	650
Acquisition of Non-financial Assets	4,418	4,318	4,268	350	350	350
Capital Transfers to Government Agencies	546	624	808	300	300	300
Other Recurrent	207	207	207	0	0	0
Total SP2.1	5543	5468	5615	1054	1092	1113
SP 2.2 Food Security Initiatives						

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	10,796	10,781	10,782	2,726	2,719	2,722
Compensation to Employees	25	10	11	10	10	12
Use of goods and services	1,821	1,821	1,821	466	466	466
Current transfers Govt Agencies	0	0	0	0	0	0
Other Recurrent	8,950	8,950	8,950	2,250	2,243	2,244
Capital Expenditure	10,621	10,659	10,540	13,046	13,280	13,080
Acquisition of Non-financial Assets	2	2	2	5,714	5,948	5,748
Capital Transfers to Government Agencies	1369	1407	1288	2619	2619	2619
Other Development	9,250	9,250	9,250	4,713	4,713	4,713
Total SP 2.2	21,417	21,440	21,322	15,772	16,539	16,354
SP 2.3 -Agriculture Extension Services						
Current Expenditure	1,322	1,305	1,339	559	550	562
Compensation to Employees	351	382	390	381	391	402
Use of goods and services	56	58	57	80	55	55
Current transfers Govt Agencies	93	93	93	95	96	97
Other Recurrent	8	8	8	3	8	8
Capital Expenditure	1,927	1,714	1,989	670	670	670
Acquisition of Non-financial Assets	1,606	1,606	1,906	0	0	0
Capital Transfers to Government Agencies	321	108	83	70	70	70
Other Development	-	-	-	600	600	600
Total SP 2.3	3,249	3,019	3,328	1,229	1,220	1,232
SP 2.4 -Agricultural Research						
Current Expenditure	5645	5351	5511	2,281	2,350	2,308
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Current transfers Govt Agencies	764	764	764	2,281	2,350	2,308
Other Recurrent	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Capital Expenditure	1,291	1,291	991	339	339	339
Acquisition of Non-financial Assets	-	-	-	0	0	0
Capital Transfers to Government Agencies	764	764	764	339	339	339
Other Development	-	-	-	0	0	0
Total SP 2.4	6,936	6,642	6,502	2,620	2,689	2,647
Programme 3: Agribusiness and Information Management						
Current Expenditure	232	223	224	177	180	182
Compensation to Employees	99	88	90	91	94	96
Use of goods and services	105	107	107	58	58	58
Current transfers Govt Agencies	27	27	27	27	27	27
Other Recurrent	1	1	1	1	1	1
Financial Assets	-	-	-	0	0	0
Capital Expenditure	1,932	1,952	1,985	0	0	0
Acquisition of Non-financial Assets	881	888	919	0	0	0
Capital Transfers to Government Agencies	1,051	1,065	1,065	0	0	0
Other Development	-	-	-			
Total Programme 3	2,164	2,175	2,209	177	179	182

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP 3.1-Agribusiness and Market Development						
Current Expenditure	182	172	173	133	134	135
Compensation to Employees	65	54	55	57	59	60
Use of goods and services	89	91	91	48	48	48
Current transfers Govt Agencies	27	27	27	27	27	27
Other Recurrent	1	1	1	1	1	1
Financial Assets	-	-	-	-	-	-
Capital Expenditure	1,917	1,937	1,970	0	0	0
Acquisition of Non-financial Assets	881	888	919	0	0	0
Capital Transfers to Government Agencies	1036	1050	1050	0	0	0
Other Development	0	0	0	0	0	0
Total SP 3.1	2,099	2,109	2,142	133	134	135
SP 3.2 Agricultural Information Management						
Current Expenditure	50	51	52	44	45	46
Compensation to Employees	34	34	35	34	35	36
Use of goods and services	16	16	16	10	10	10
Current transfers Govt Agencies	-	-	-	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	15	15	15			
Acquisition of Non-financial Assets	0	0	0	0	0	0
Capital Transfers to Government Agencies	15	15	15	0	0	0
Other Development	-	-	-	0	0	0
Total SP 3.2	65	66	67	44	45	46
Programme 4 :Livestock Resource Management and Development						
Current Expenditure	3,541	3,824	4,130	1,997	2,125	2,227
Compensation of employees	1,796	1,940	2,095	1,500	1,545	1,591
Use of good and services	1,284	1,387	1,498	411	490	543
Current grants and transfers to other levels of Gov't	434	468	506	64	65	65
Social Benefits	0	0	0	0	0	0
Other recurrent	27	29	31	22	25	28
Capital Expenditure	9,803	8,908	9,586	5,420	6,278	6,583
Acquisition of Non-Financial Assets	1,255	1,355	1,461	237	923	1,183
Capital grants and transfers to other levels of Gov't	3,989	4,193	4,529	5,183	5,165	5,165
Other Development	4,559	3,360	3,597	0	190	235
Total for programme 4	13,344	12,732	13,716	7,417	8,403	8,810
SP 4.1: Livestock Policy Development and capacity building Programme						
Current Expenditure	1,868	1,518	1,679	1,095	1,167	1,227
Compensation to Employees	919	993	1,072	849	874	901
Use of goods and services	914	487	566	228	273	305
Grants and Other Transfers	21	23	24	8	8	8
Other Recurrent	14	15	16	10	12	13
Capital Expenditure	2,402	1,093	1,300	542	820	865
Acquisition of Non-Financial Assets	821	886	957	142	230	230
Capital Grants to Government Agencies	1404	1516	1637	400	400	400
Other Development	177	191	206	-	190	235
Total Expenditure SP 4.1	4,270	2,610	2,979	1,637	1,987	2,092

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP 4.2: Livestock Production and Management						
Current Expenditure	331	357	386	267	283	295
Compensation to Employees	211	228	246	211	217	224
Use of goods and services	84	91	98	43	51	56
Grants and Other Transfers	31	33	36	8	9	9
Other Recurrent	5	5	5	5	6	6
Capital Expenditure	1,032	759	787	1,014	690	690
Acquisition of Non-Financial Assets	132	143	154	11	0	0
Capital Grants to Government Agencies	172	586	601	1,003	690	690
Other Development	28	30	33	0	0	0
Total Expenditure SP 4.2	1,363	1,116	1,173	1,281	973	985
SP 4.3: Livestock Products Value Addition and Marketing						
Current Expenditure	506	546	590	197	209	217
Compensation to Employees	167	169	184	116	120	123
Use of goods and services	4	4	5	41	49	54
Grants and Other Transfers	17	19	21	40	40	40
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	3,276	3,366	3,626	2,928	3,366	3,626
Acquisition of Non-Financial Assets	14	20	23		543	803
Capital Grants to Government Agencies	1,127	1,646	1,868	2,928	2,823	2,823
Total Expenditure S.P 4.3	3,782	4,007	4,567	3,125	3,575	3,843
SP 4.4: Food Safety and Animal Products Development						
Current Expenditure	457	494	533	232	249	262
Compensation to Employees	337	364	393	162	167	172
Use of goods and services	116	125	135	66	78	86
Grants and Other Transfers		0	0			
Other Recurrent	4	4	5	3.7	3.7	3.7
Capital Expenditure	739	798	862	252	252	252
Acquisition of Non-Financial Assets	250	270	292	0	0	0
Capital Grants to Government Agencies	377	407	440	252	252	252
Other Development	112	121	131			
Total Expenditure SP 4.4	1,196	1,292	1,395	484	501	514
SP 4.5: Livestock Disease Management and Control						
Current Expenditure	379	409	442	206	217	226
Compensation to Employees	162	175	189	162	167	172
Use of goods and services	109	118	127	33	39	43
Grants and Other Transfers	105	113	122	8	8	8
Other Recurrent	3	3	3	3	3	3
Capital Expenditure	3,054	3,298	3,560	684	1,150	1,150
Acquisition of Non-Financial Assets	38	41	42	84	150	150
Capital Grants to Government Agencies	592	639	691	600	1,000	1,000
Other Development	2424	2618	2827			
Total Expenditure SP 4.5	3,433	3,708	4,002	890	1,367	1,376
Programme 5: Fisheries Development and Management						
Current Expenditure	3,777	6,214	6,255	1,387	1,478	1,543
Compensation to employees	252	263	273	219	226	233

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Use of goods and services	2,171	4,512	4,515	157	238	294
Current Transfers Govt. Agencies	1,354	1,439	1,467	997	1,009	1,011
Other Recurrent	0	0	0	5	5	5
Capital expenditure	5,726	5,648	13,824	3,977	3,357	3,410
Acquisition of Non-Financial Assets	2,313	2,500	11,110	2,254	1,918	1,919
Capital Grants to Government Agencies	3,113	2,848	2,414	1,584	1,246	1,294
Other Development	300	300	300	139	193	197
Total Programme 5	9,503	11,862	20,079	5,355	4,835	4,953
SP 5.1: Fisheries Policy, Strategy and Capacity Building						
Current Expenditure	978	1,767	1,707	140	224	283
Compensation to employees	99	103	107	96	99	102
Use of goods and services	829	1,604	1,520	42	123	179
Current transfers Govt. agencies	0	0	0	0	0	0
Other Recurrent	50	60	80	2	2	2
Capital expenditure	500	700	1,045	38	212	371
Acquisition of Non-Financial Assets	500	700	1045	38	166	321
Capital Grants to Government agencies	0	0	0	0	0	0
Other Development	0	0	0	0	46	50
Total Expenditure S.P 5.1	1,478	2,467	2,752	178	436	654
SP 5.2: Aquaculture Development						
Current Expenditure	435	447	469	76	77	78
Compensation to employees	35	36	38	34	35	36
Use of goods and services	399	410	430	41	41	41
Grants & Other transfers	0		0	0	0	0
Other Recurrent	1	1	1	1	1	1
Capital expenditure	1180	1180	915	422	440	410
Acquisition of Non –Financial assets	880	880	615	290	300	268
Capital Grants to Government agencies	0	0	0	0	0	0
Other Development	300	300	300	132	140	142
Total Expenditure	1,615	1,627	1,384	498	517	488
SP 5.3 :Management and Development of Capture Fisheries						
Current Expenditure	857	2,379	2,399	119	121	123
Compensation to employees	83	87	90	55	57	59
Use of goods and services	767	2285	2302	57	57	57
Grants & Other transfers	5	5	5	5	5	5
Other Recurrent	2	2	2	2	2	2
Capital expenditure	883	870	9400	883	400	100
Acquisition of Non –Financial assets	883	870	9,400	876	393	95
Capital Grants to Government agencies	0	0	0	0	0	0
Other Development	0		7	7	7	5
Total Expenditure	1,740	3,249	11,799	1,002	521	223
SP 5.4 Assurance of Fish Safety, Value addition and Marketing						
Current Expenditure	158	187	218	51	52	53
Compensation to employees	35	37	38	34	35	36
Use of goods and services	123	150	180	17	17	17
Grants & Other transfers	0	0	0	0	0	0

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Other Recurrent	0	0	0	0	0	0
Capital expenditure	1050	1050	1050	1050	1059	1235
Non –Financial assets	1050	1050	1050	1050	1059	1235
Capital transfers to Government agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	1,208	1,237	1,268	1,101	1,111	1,288
SP5.5: Marine and Fisheries Research						
Current Expenditure	1,349	1,434	1,462	992	1,004	1,006
Compensation to employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants & Other transfers	1,349	1,434	1,462	992	1,004	1,006
Other Recurrent	0	0	0	0	0	0
Capital expenditure	2,113	1,848	1,414	1,584	1,246	1,294
Acquisition of Non –Financial assets	0	0	0	0	0	0
Capital Grants to Government agencies	2,113	1,848	1,414	1,584	1,246	1,294
Other Development	0	0	0	0	0	0
Total Expenditure	3,462	3,282	2,876	2,576	2,250	2,300
Programme 6: Land Policy and Planning						
Current Expenditure	2,748	2,935	2,993	2,357	2,415	2,485
Compensation to Employees	2,028	2,199	2,236	2,086	2,144	2,214
Use of goods & services	665	711	728	251	251	251
Grants and Other Transfers	15	15	20	10	10	10
Other Recurrent	41	10	11	10	10	10
Capital Expenditure	8,506	6,693	4,890	4,772	4,242	4,932
Acquisition of Non-Financial Assets	4,650	830	835	1,246	816	1,126
Capital Transfers to Govt. Agencies	86	90	95	82	82	82
Other Development	3,770	5,773	3,960	3,444	3,344	3,724
Total Expenditure Programme 6	11,253	9,628	7,883	7,129	6,657	7,417
SP 6.1 Development, Planning and Land Reforms						
Current Expenditure	656	680	704	531	631	663
Compensation to Employees	554	572	791	438	538	570
Use of goods & services	99	104	109	89	89	89
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	3	4	4	4	4	4
Capital Expenditure	2,386	4,273	2,395	1,782	1,582	1,882
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	86	90	95	82	82	82
Other Development	2,300	4,183	2,300	1,700	1,500	1,800
Total Expenditure Sub-Programme 6.1	3,042	4,953	3,099	2,313	2,213	2,545
SP 6.2 Modernization of land registries						
Current Expenditure	732	769	806	661	661	661
Compensation to Employees	592	622	652	564	564	564
Use of goods & services	140	147	154	95	95	95
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	2	2
Capital Expenditure	990	1,060	1,080	850	720	850

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Acquisition of Non-Financial Assets	450	500	500	250	120	250
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	540	560	580	600	600	600
Total Expenditure Sub-Programme 6.2	1,722	1,829	1,886	1,511	1,381	1,511
SP 6.3 Land Survey						
Current Expenditure	799	855	886	600	600	600
Compensation to Employees	504	530	556	531	531	531
Use of goods & services	277	307	307	57	57	57
Grants and Other Transfers	15	15	20	10	10	10
Other Recurrent	3	3	3	2	2	2
Capital Expenditure	4,800	2,010	2,060	1,850	1,550	1,750
Acquisition of Non-Financial Assets	3,000	110	110	930	630	810
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	1,800	1,900	1,950	920	920	940
Total Expenditure Sub-Programme 6.3	5,599	2,865	2,946	2,450	2,150	2,350
SP6.4 Land Use						
Current Expenditure	231	208	217	218	122	122
Compensation to Employees	118	124	130	208	112	112
Use of goods & services	78	80	83	8	8	8
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	35	4	4	2	2	2
Capital Expenditure	200	210	215	50	50	50
Acquisition of Non-Financial Assets	200	210	215	50	50	50
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure Sub-Programme 6.4	431	418	432	268	172	172
SP 6.5 Land Settlement						
Current Expenditure	529	553	579	347	401	439
Compensation to Employees	458	481	505	345	399	437
Use of goods & services	71	72	74	2	2	2
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,930	940	940	240	340	400
Acquisition of Non-Financial Assets	1,000	10	10	16	16	16
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	930	930	930	224	324	384
Total Expenditure Sub-Programme 6.5	2,459	1,493	1,519	587	741	839
Programme 7: Housing Development and Human Settlements						
Current Expenditure	555	586	618	458	447	449
Compensation to Employees	343	357	371	336	336	336
Use of goods & services	194	210	227	106	95	97
Grants and Other Transfers	18	19	20	16	16	16
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	21,580	14,961	13,794	8,059	6,409	9,493
Acquisition of Non-Financial Assets	17,894	11,235	10,813	5,329	3,368	6,451

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Capital Transfers to Govt. Agencies	3,204	3,220	2,450	2,600	2,600	2,600
Other Development	482	506	531	130	441	442
Total Expenditure Programme 7	22,135	15,547	14,412	8,517	6,856	9,942
SP7.1 Housing Development						
Current Expenditure	160	167	173	158	158	158
Compensation to Employees	120	125	130	122	122	122
Use of goods & services	22	23	24	20	20	20
Grants and Other Transfers	18	19	20	16	16	16
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	12,405	9,861	8,893	7,559	5,389	8,273
Acquisition of Non-Financial Assets	9,094	6,529	6,326	4,929	2,748	5,631
Capital Transfers to Govt. Agencies	3,204	3,220	2,450	2,600	2,600	2,600
Other Development	107	112	118	30	41	42
Total Expenditure Sub-Programme 7.1	12,565	10,028	9,067	7,717	5,547	8,431
SP 7.2 Estates Management						
Current Expenditure	395	419	445	300	289	291
Compensation to Employees	223	232	241	214	214	214
Use of goods & services	172	188	203	86	75	77
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	9,175	5,100	4,900	500	1,020	1,220
Acquisition of Non-Financial Assets	8,800	4,706	4,487	400	620	820
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	375	394	413	100	400	400
Total Expenditure Sub-Programme 7.2	9,570	5,519	5,345	800	1,309	1,511
Programme 8: Government Buildings						
Current Expenditure	340	352	364	328	328	328
Compensation of employees	278	284	289	272	272	272
Use of goods and services	62	68	75	56	56	56
Current Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	4,230	4,779	3,616	1,539	1,803	1,447
Acquisition of Non-financial assets	4,200	4,747	3,601	727	891	536
Capital Grants to Government Agencies	-	-	-	800	900	900
Other Development	30	32	15	12	12	11
Total Expenditure Programme 8	4,570	5,131	3,980	1,867	2,131	1,775
SP 8.1						
Current Expenditure	317	328	339	306	306	306
Compensation of employees	263	268	273	257	257	257
Use of goods and services	54	60	66	49	49	49
Current Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	4,215	4,712	3,545	739	836	481
Acquisition of Non-financial assets	4,185	4,680	3,530	727	824	470
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	30	32	15	12	12	11
Total Expenditure Sub-Programme 8.1	4,532	5,040	3,883	1,045	1,142	787
SP 8.2 Building Standards and Research						
Current Expenditure	23	24	25	22	22	22
Compensation of employees	16	16	16	15	15	15

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Use of goods and services	8	8	9	7	7	7
Current Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	15	67	71	800	967	966
Acquisition of Non-financial assets	15	67	71	-	67	66
Capital Grants to Government Agencies	-	-	-	800	900	900
Other Development	-	-	-	-	-	-
Total Expenditure SP 8.2	38	91	96	822	989	988
Programme 9: Coastline Infrastructure and Pedestrian Access						
Current Expenditure	61	63	65	59	59	59
Compensation of employees	53	54	55	52	52	52
Use of goods and services	8	9	10	7	7	7
Current Transfer	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	831	780	620	41	680	980
Acquisition of Non-financial assets	831	780	620	41	680	980
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	--	-	-
Total Expenditure Programme 9	892	842	684	100	739	1,039
SP 9.1 Coastline Infrastructure						
Current Expenditure	61	63	64	59	59	59
Compensation of employees	53	54	55	52	52	52
Use of goods and services	8	9	9	7	7	7
Current Transfer	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	531	680	620	40	400	680
Acquisition of Non-financial assets	531	680	620	40	400	680
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure SP 9.1	591	743	684	99	459	739
SP 9.2 Pedestrian Access						
Current Expenditure	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Current Transfer	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	300	100	-	1	280	300
Acquisition of Non-financial assets	300	100	-	1	280	300
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure SP 9.2	300	100	-	1	280	300
Programme 10: Urban and Metropolitan Development						
Current Expenditure	404	419	433	297	327	347
Compensation to Employees	169	176	183	100	130	150
Use of goods & services	218	225	232	184	184	184
Grants and Other Transfers	1	1	1	1	1	1
Other Recurrent	16	17	17	12	12	12
Capital Expenditure	30,793	28,397	29,414	10,868	13,227	9,523

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Acquisition of Non-financial Assets	29,296	27,030	28,010	10,147	12,375	8,650
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	1,497	1,367	1,404	721	852	873
Total Programme 10:	31,197	28,816	29,847	11,165	13,554	9,870
SP 10.1 Metropolitan Development Services						
Current Expenditure	226	232	238	202	232	252
Compensation to Employees	123	128	133	100	130	150
Use of goods & services	100	101	102	98	98	98
Grants and Other Transfers	1	1	1	1	1	1
Other Recurrent	3	3	3	3	3	3
Capital Expenditure	10,000	6,565	6,490	4,290	5,283	411
Acquisition of Non-financial Assets	9,600	6,350	6,295	4,041	5,043	150
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	400	215	195	249	240	261
Total Sub- Programme 10.1	10,226	6,797	6,728	4,492	5,515	663
SP 10.2 Urban Development and planning Services						
Current Expenditure	177	186	196	95	95	95
Compensation to Employees	46	48	51	-	-	-
Use of goods & services	118	124	130	86	86	86
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	14	14	15	9	9	9
Capital Expenditure	20,793	21,832	22,924	6,578	7,944	9,112
Acquisition of Non-financial Assets	19,696	20,680	21,715	6,106	7,332	8,500
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	1,097	1,152	1,209	472	612	612
Total Sub- Programme 10.2	20,970	22,019	23,119	6,673	8,039	9,207
Programme 11: General Administration and Support Services						
Current Expenditure	692	740	793	525	621	677
Compensation of employees	88	93	97	78	78	78
Use of goods and services	321	337	354	243	338	394
Grants and Other Transfers	274	301	332	197	198	198
Other Recurrent	9	9	10	7	7	7
Capital Expenditure	1,563	1,641	1,631	-	96	103
Acquisition of Non-financial assets	61	64	67	-	26	28
Capital transfers to Govt. Agencies	1,350	1,417	1,396	-	70	75
Other Development	152	160	168	-	-	-
Total Expenditure Programme 11	2,255	2,381	2,424	525	717	780
SP 11.1 Administration, Planning and Support services						
Current Expenditure	672	719	771	501	597	653
Compensation of employees	77	81	85	67	67	67
Use of goods and services	313	329	345	231	326	382
Grants and Other Transfers	274	301	332	197	198	198
Other Recurrent	8	8	9	6	6	6
Capital Expenditure	1,406	1,476	1,457	-	96	103
Acquisition of Non-financial assets	56	59	61	-	26	28
Capital transfers to Govt. Agencies	1,350	1,417	1,396	-	70	75
Other Development	-	-	-	-	-	-
Total Expenditure Sub- Programme 11.1	2,078	2,194	2,228	501	693	756
SP 11.2 Procurement, Warehousing and Supply						
Current Expenditure	21	22	23	24	24	24

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation of employees	12	12	13	11	11	11
Use of goods and services	8	8	9	12	12	12
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	1	1	1	1	1	1
Capital Expenditure	157	166	174	-	-	-
Acquisition of Non-financial assets	5	6	6	-	-	-
Capital transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	152	160	168	-	-	-
Total Expenditure Programme 11.2	178	188	197	24	24	24
Programme 12: General Administration, Planning and Support Services						
Sub Programme 12.1: General Administration , Planning and Support Services						
Current Expenditure	1,711	1,844	2,609	860	884	905
Compensation to Employees	1,100	1,200	1,300	460	474	488
Use of Goods & Services	611	644	1,309	400	410	417
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	1,260	1,386	1,525	416	323	410
Acquisition of Non-Financial Assets	1,260	1,386	1,524.6	171	73	200
Capital Transfers to Govt. Agencies	0	0	0			
Other Development	0	0	0	245	250	210
Total Expenditure for Sub- programme 12.1	2,971	3,230	4,134	1,276	1,207	1,315
Programme 13: Public Land Administration and Management						
Sub Programme 13.1: Research and Advocacy						
Current Expenditure	181	152	132	28	38	45
Compensation to Employees	0	0	0	0	0	0
Use of Goods & Services	181	152	132	28	38	45
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure sub-programme 13.1	181	152	132	28	38	45
Sub Programme 13.2: Sustainable Natural Resource Management						
Current Expenditure	43	98	109	32	42	49
Compensation to Employees	0	0	0	0	0	0
Use of Goods & Services	43	98	109	32	42	49
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	150	392	432	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other Development	150	392	432	0	0	0
Total Sub- programme 13.2	193	490	541	32	42	49
Sub Programme 13.3. Land Tenure Security						
Current Expenditure	250	252	163	43	53	60

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation to Employees	0	0	0	0	0	0
Use of Goods & Services	250	252	163	43	53	60
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	4,000	0	953	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other Development	4,000	0	953	0	0	0
Total Sub Programme 13.3.	4,250	252	1,116	43	53	60
Sub Programme 13.4: Valuation and Taxation						
Current Expenditure	48	52	58	22	32	39
Compensation to Employees	0	0	0	0	0	0
Use of Goods & Services	48	52	58	22	32	39
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	20	22	24	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other Development	20	22	24	0	0	0
Total Sub Programme 13.4	68	74	82	22	32	39
Sub Programme 13.5: Land Adjudication and Settlement						
Current Expenditure	100	110	121	39	49	56
Compensation to Employees	0	0	0	0	0	0
Use of Goods & Services	100	110	121	39	49	56
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	1,000	1,100	1,210	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other Development	1,000	1,100	1,210	0	0	0
Total Sub Programme 13.5	1,100	1,210	1,331	39	49	56
Programme 14: National Land Information Management System						
Sub Programme 14.1: National Land Information Management System						
Current Expenditure	41	45	50	40	50	57
Compensation to Employees	0	0	0	0	0	0
Use of Goods & Services	41	45	50	40	50	57
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	655	505	404	450	733	691
Acquisition of Non-Financial Assets	655	505	404	450	733	691
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Sub Programme 14.1	696	550	453	490	783	748
Programme 15: Land Disputes and Conflict Management						
Sub Programme 15.1: Land Disputes and Conflict Management						
Current Expenditure	364	282	295	50	62	69

Economic classification	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation to Employees	0	0	0	0	0	0
Use of Goods & Services	364	282	295	50	62	69
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Sub Programme 15.1	364	282	295	50	62	69

3.3 Analysis of resource requirement vs allocation for SAGAs in 2016/17-2018/19

3.3.1 Semi-autonomous government agencies

Table 9: Analysis of Semi-Autonomous Government Agencies by Economic Classification

Economic Classification	Baseline (Kshs. Million)	Requirement (Kshs. Million)			Allocation (Kshs. Million)		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
AGRICULTURE FISHERIES AND FOOD AUTHORITY (AFFA)							
Current Expenditure	3,453	4,610	5,264	6,066	3,470	3,478	3,480
Compensation to Employees	1,069	1,439	1,674	1,948	1,069	1,077	1,079
Use of Goods and services	2,384	3,171	3,589	4,118	2,401	2,401	2,401
Grants and other transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	779	5,906	5,631	6,115	0	0	0
Acquisition of Non- Financial Assets	779	5,906	5,631	6,115	0	0	0
Capital grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
NATIONAL BIOSAFETY AUTHORITY							
Current Expenditure	100	214	250	301	95	96	97
Compensation to Employees	76	102	130	167	76	76	76
Use of Goods and services	24	112	120	134	19	20	21
Grants and other transfers							
Other Recurrent							
Capital Expenditure	-	509	512	509	0	0	0
Acquisition of Non- Financial Assets	-	509	512	509	0	0	0
Capital grants to Government Agencies							
Other Development							

Economic Classification	Baseline (Kshs. Million)	Requirement (Kshs. Million)			Allocation (Kshs. Million)		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PEST CONTROL PRODUCTS BOARD							
Current Expenditure	164	297	327	359	164	170	175
Compensation to Employees	98	166	183	201	98	104	109
Use of Goods and services	66	131	144	158	66	66	66
Grants and other transfers							
Other Recurrent							
Capital Expenditure	70	250	565	939	0	0	0
Acquisition of Non- Financial Assets	70	250	565	939	0	0	0
Capital grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
KENYA PLANT HEALTH INSPECTION SERVICES (KEPHIS)							
Current Expenditure	910	1,100	1,128	1,145	910	911	912
Compensation to Employees	504	630	646	662	504	505	506
Use of Goods and services	406	470	482	483	406	406	406
Grants and other transfers							
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets							
Capital grants to Government Agencies							
Other Development							
KENYA AGRICULTURAL AND LIVESTOCK RESEARCH ORGANIZATION (KALRO)							
Current Expenditure	3,688	8,664	9,476	10,156	3,869	4,002	4,062
Compensation to Employees	3,251	4,991	5,041	5,092	3,321	3,348	3,351
Use of Goods and services	437	3,673	4,435	5,064	549	654	712
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent							
Capital Expenditure	626	2,788	2,054	1,856	728	728	744
Acquisition of Non- Financial Assets	626	2,788	2,054	1,856	728	728	744
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	9,790	24,338	25,207	27,446	3,869	4,002	4,062
KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)							
Current Expenditure	475	550	636	735	475	475	475
Compensation of Employees	50	60	60	60	50	50	50

Economic Classification	Baseline (Kshs. Million)	Requirement (Kshs. Million)			Allocation (Kshs. Million)		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Use of Goods and Services	304	349	401	462	304	304	304
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	121	141	175	214	121	121	121
Capital Expenditure	241	375	375	375	200	200	200
Acquisition of Non-Financial Assets	224	357	357	357	217	217	217
Capital Grants to Government Agencies	17	18	18	18	17	17	17
Other Development	-	-	-	-	-	-	-
KENYA ANIMAL GENETIC RESOURCE CENTRE (KAGRC)							
Current Expenditure	268	344	369	369	270	271	271
Compensation of Employees	85	88	93	93	85	85	85
Use of Goods and Services	177	196	211	206	177	177	177
Grants and Other Transfers	6	60	65	70	8	9	9
Other Recurrent	-	-	-	-			
Capital Expenditure	255	350	350	400	206	206	206
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	255	350	350	400	206	206	206
Other Development	-	-	-	-			
KENYA MEAT COMMISSION (KMC)							
Current Expenditure	158	174	891	911	158	158	158
Compensation of Employees	158	174	191	211	158	158	158
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	700	700	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	630	-	-	-	600	600	600
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	630	-	-	-	600	600	600
Other Development	-	-	-	-	-	-	-
KENYA VETERINARY BOARD (KVB)							
Current Expenditure	33	57	61	65	39	39	39
Compensation of Employees	12	13	18	19	12	12	12
Use of Goods and Services	19	40	39	41	19	19	19
Grants and Other Transfers	2	4	4	5	8	8	8
Other Recurrent	-	-	-	-			
Capital Expenditure	12	-	-	-	12	12	12
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	Baseline (Kshs. Million)	Requirement (Kshs. Million)			Allocation (Kshs. Million)		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Capital Grants to Government Agencies	12	-	-	-	12	12	12
Other Development	-	-	-	-	-	-	-
AGRICULTURAL DEVELOPMENT CORPORATION (ADC)							
Current Expenditure	-	100	170	180	-	-	-
Compensation of Employees	-	-	20	25	-	-	-
Use of Goods and Services	-	-	50	55	-	-	-
Grants and Other Transfers	-	100	100	100	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	200	100	100	100	350	350	350
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	200	100	100	100	350	350	350
Other Development	-	-	-	-	-	-	-
KENYA DAIRY BOARD (KDB)							
Current Expenditure	307	316	333	344	40	40	40
Compensation of Employees	147	154	162	170			
Use of Goods and Services	99	101	103	105			
Grants and Other Transfers	-	-	-	-	40	40	40
Other Recurrent	61	61	68	69	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL							
Current Expenditure	320	900	990	1,079	320	320	320
Compensation of Employees	41	82	82	82	41	41	41
Use of Goods and Services	180	700	778	854	180	180	180
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	99	118	130	143	99	118	130
Capital Expenditure	400	600	610	621	400	400	400
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	400	600	610	621	400	400	400
Other Development	-	-	-	-	-	-	-
KENYA MARINE AND FISHERIES RESEARCH INSTITUTE							
Current Expenditure	1,349	1,434	1,462	1,349	9,92	1,004	1,006
Compensation of employees	667	694	722	750	652	664	666

Economic Classification	Baseline (Kshs. Million)	Requirement (Kshs. Million)			Allocation (Kshs. Million)		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Use of Goods and Services	682	740	740	599	340	340	340
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,113	1,848	1,414	2,113	1,584	1,246	1,294
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	2,113	1,848	1,414	2,113	1,584	1,246	1,294
Other Development	-	-	-	-	-	-	-
Total Vote	3,462	3,282	2,876	3,462	2,576	2,250	2,300
NATIONAL CONSTRUCTION AUTHORITY							
Current Expenditure	2,182	3,380	4,761	4,951	2,496	3,942	5,630
Compensation of Employees	802	1,376	1,968	2,050	885	1,513	2,255
Use of Goods and Services	1,156	1,835	2,624	2,733	1,387	2,202	3,148
Grants and Other Transfers	224	168	168	168	224	227	227
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	973	1,572	1,839	1,922	1,743	2,138	2,529
Acquisition of Non-Financial Assets	190	310	250	250	228	319	446
Capital Grants to Government Agencies	90	500	750	750	500	500	500
Other Development	693	762	839	922	1,015	1,319	1,583
TOTAL VOTE	3,155	4,952	6,600	6,873	4,239	6,080	8,159

3.4 Resource Allocation Criteria

This sector will continue to rationalize expenditure with a view to shifting resources from none core areas to capital investment and core priority programmes. The following general principles have guided the process:

- Linkage of programmes with the objectives of Medium Term Plan II of Kenya Vision 2030
- Core poverty interventions
- Linkages to Government flagship projects
- Degree to which the programme is addressing the core mandate of MDAs
- Expected outputs and outcomes from the programme
- Linkages with other programmes
- Cost effectiveness and sustainability of the programme
- Response to the requirements of the Constitution
- Ongoing activities of the strategic interventions

Specifically, the following criteria was developed and applied:

A. Recurrent Resource Allocation Criteria

The recurrent resource ceilings was shared in the following categories:

- I. Personnel Emoluments
- II. Current Grants and Transfers
- III. Other Recurrent

B. Development Resource Allocation Criteria

Sharing of the resources was based on projects according to the following criteria.

- I.** GoK Counterpart Funding
- II.** Dedicated Allocation/One off /Expenditure/Consensus Allocations/ Court Award
- III.** Flagship/Presidential Delivery Unit/Cabinet Decisions
- IV.** On-going Projects
- V.** Stalled Projects
- VI.** Projects under Economic Stimulus Programme

CHAPTER FOUR

4. CROSS SECTOR LINKAGES AND EMERGING ISSUES AND CHALLENGES

4.1 Cross Sector Linkages

The performance of the ARUD sector is dependent upon linkages between the various sub-sectors and 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 example, proper land use planning provides for a balance in the growth of crops, livestock and fisheries sub sectors thereby ensuring food security and increased earnings from marketed produce. Urban centers on the other hand provide a ready market for agricultural products.

Security of land tenure is crucial to the development of the other subsectors. Land ownership documents facilitate access to financial services for farmers and development activities in the urban sub-sector.

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:

I. Energy, Infrastructure and ICT

The sector has a strong linkage with the Energy, Infrastructure and ICT sector. This is crucial if the sector is to perform efficiently and effectively. For instance, energy is critical to the success of the sector in the provision of renewable and non-renewable energy. Further, ICT linkage to the sector is essential for dissemination of market information and improved and adaptive technologies. In addition, the sector benefits through use of railway, road and air transport to move inputs for production and outputs to the market. ARUD sector on its part facilitates the Energy, Infrastructure and ICT sector through ensuring food security, land administration and management.

II. General Economic and Commercial Affairs

The ARUD sector produces the bulk of the country's exports and raw materials for the manufacturing industries as well as food for the tourism industry. Another vital input towards the General Economic and Commercial Affairs is land governance, which is critical to economic and social development. Equally, the sector's success depends on the application of sound industrial relations and expanded regional and international markets facilitated by the General, Economic and Commercial affairs

III. Health

Human health is important as it affects labour force and productivity in the sector. Pandemics such as malaria, cancer, diabetes and HIV/AIDS pose a big threat to the supply of labour to the sector. AR&UD sector on its part provides food which is vital for a healthy nation. Land is also essential for human settlement which impacts on health.

IV. Education

The Education sector works closely with the sector in terms of capacity building, technology development and dissemination. Conversely the AR&UD sector supports the Education Sector by ensuring food security, land administration and management.

V. Governance, Justice, Law and Order (GJLO)

The sector relies on the GJLO 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. The sector supports the GJLO sector in areas such as securing land tenure, administrative boundaries, national and international boundaries. This safeguards peaceful coexistence between individual neighbors, communities and neighboring countries. Further, the sector facilitates GJLO sector by safeguarding food security.

VI. Administration and International Relations (PAIR)

The sector collaborates with PAIR for policy direction, fulfillment of national and international goals by providing an enabling environment. Further, PAIR facilitates resource mobilization for the sector and 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 AR&UD sector. The PAIR sector facilitates creation of new markets for the sector's products and foreign direct investment. The AR&UD sector supports PAIR through collection of Appropriations in Aid (AIA), revenue and facilitation of foreign investments.

VII. National Security

Security is important for the sector 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 its part supports National Security by safeguarding food security and provision of land information.

VIII. Social Protection, Culture and Recreation

The sector is supported by the Social Protection, Culture and Recreation Sector in terms of a working environment which is conducive for the development of sector activities. Accurate information on gender imbalance, vulnerable groups, youth talents and viable areas of

investment is critical for proper planning in the sector. The AR&UD sector on its part provides planning for recreational facilities and employment opportunities.

IX. Environment Protection, Water and Natural Resources

The sector works with the Environment Protection, Water and Natural Resources sector for purposes of environmental sustainability. Sustainable environmental management is essential for maintenance of the sector's productivity, mitigation and adaptation of climate change. Vegetation cover helps in reducing soil erosion, increase water availability and land productivity. Water is important for irrigation of crop and fodder thereby increasing food security. The ARUD sector also documents fragile ecosystems for conservation and protection thus enhancing environmental sustainability.

4.2 Emerging Issues and Challenges

Some of the emerging issues/challenges affecting the sector include;

i) Inadequate funding to the sector

The current level of government funding to the sector is generally low compared to the resource requirements and this hampers the performance of the sector. For instance resources have not been availed to implement provisions in the constitution and new legislations such as conversion of freehold land belonging to foreigners and lease land from 999 to 99 years.

ii) Delays in disbursement of exchequer

Delays and non-disbursement of exchequer has also impacted negatively on implementation of the sector programmes resulting to pending bills. For instance, in the last financial year (2014/15 FY) supplementary estimates were approved towards the end of the financial year (end of June) making it difficult for the sector to undertake planned programmes. The requirement that pending bills form the first charge at the beginning of the financial year affects implementation of planned activities

iii) Approval of policies and enactment of bills

There have been delays in approval of policies and enactment of bills in the sector hence affecting issues of compensation and execution of mandate. Examples include Metropolitan Areas Bill, Community Land Bill, Eviction and Resettlement Procedure Bill, Physical Planning Bill, and amendments of Land Act and Land Registration Act. The rules and regulations to operationalize the National Land Commission Act, Land Registration Act and the Land Act have not been passed by parliament.

iv) Land succession management

Land succession cases especially for deceased persons take too long to be finalized therefore impacting negatively on land tenure. This further affect utilization and development of land.

v) Competing land use

Competing land use due to rapid population growth and urbanization has resulted to land fragmentation and environmental degradation thus impacting negatively on the sector.

vi) High poverty levels

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

vii) Inadequate markets and infrastructure

Marketing of the sector's produce is affected by inadequate market information, market infrastructure, and supportive infrastructure such as roads, cold storage facilities and energy leading to post harvest losses. 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.

viii) Limited use of appropriate technology

The potential of research and development in the sector is not fully exploited. 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.

ix) Limited access to financial services

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

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 human resources hence reducing productivity of the sector.

xi) Insecurity

The country has experienced insecurity that has affected the sector negatively. The recent terrorism threats affected the tourism industry which is a key market for the sectors products. Fishing in deep seas is also hampered by insecurity denying the country much needed revenue. In addition conflicts among pastoralist communities over pasture and water have also impacted negatively on livestock development.

xii) High cost of production

Most of the inputs used by the sector are imported. These imports are expensive and face price fluctuations due to fluctuating changes in foreign exchange rates. This makes the cost of production high hence reducing earnings for producers in the sector.

xiii) 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 droughts, frost, floods and emerging new pests and diseases which impact negatively on the sustainability of the sector activities.

xiv) Transition issues

After devolution of functions to the counties as per schedule IV of the constitution, some projects that had been initiated by the National Government stalled due to failure by County Governments to take over the projects. Examples are the Economic Stimulus Projects (ESP) that had been initiated to spur up to the economy. Other challenges include conflicting interpretation of current legislations that has hampered implementation of certain provisions in the constitutions within the sector.

CHAPTER FIVE

5. CONCLUSION

Agriculture Rural and Urban Development (ARUD) Sector plays a key role in accelerating economic growth through enhancing food security, income generation, employment and wealth creation, foreign exchange earnings as well as enhancing accessibility and connectivity. The sector directly contributes 25.9 percent of the GDP and 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.

During the period 2012/13, 2013/14 and 2014/15, the Sector's total allocation was Ksh.60,227 million, 68,748 million and Ksh.79,146 million against actual expenditure totaling to Ksh.51,659 million, Ksh.51,659 million and Ksh.62,522 million respectively. These translates into absorption rates of 85.8%, 75.1% and 79% for the three financial years consecutively.

Out of the allocated funds for the period, the Sector was able to achieve the following: created a conducive business environment; invested in agricultural transformation and food security; supported the devolution for better services; adoption of research and innovation to enhance production; and enhanced economic development through pro- poor initiatives.

Despite endeavors to achieve its objectives, the Sector has over the period under review experienced various challenges including: delays in disbursement of exchequer resulting to pending bills; limited access to financial and credit services; competing land use; inadequate markets and infrastructure; and delayed enactment of enabling legislation.

Sector resource requirement for 2016/17 is Ksh154,281 million that is Ksh.38,629 million for Recurrent and Kshs. 115,652 million for Development against a ceiling of Ksh.16,121 million for Recurrent and Kshs. 53,047 million for Development expenditures.

As per the Vision 2030 targets, the Sector aims at raising incomes in agriculture, livestock and fisheries even as industrial production and the service sector expand. This will be accomplished through innovative, commercially oriented and modern agriculture, livestock and fisheries sector. The Sector also targets to implement the land reforms for social economic and political development. The sector will also continue to partner, collaborate and network with other stakeholders in implementation of these programmes.

CHAPTER SIX

6. RECOMMENDATIONS

The sector has a number of programmes to implement so as to enhance service delivery to the public. As such the sector will require increased funding to enable implementation of the key programmes/projects. For the sector to achieve these, the following are key recommendations:

1. The National Treasury needs to ensure adequate and timely release of allocated funds for effective and efficient implementation of projects and programs. The delay in the disbursement of funds needs to be addressed as it results to pending bills.
2. There is need to fast track finanilization of pending policies and legal frameworks.
3. There is need to enhance linkages and build stronger collaboration with stakeholders to minimize duplication of activities and ensure sustainable food security and efficient service delivery.
4. Develop a framework that will entrench the role of Alternative Dispute Resolution (ADR) and Traditional Dispute Resolution (TDR) mechanism in resolving land disputes.
5. Fast track climate change mitigation and adaptation measures implementation in line with Kenya Climate Change Response Strategy 2010 and National Action Plan 2013-2017.
6. Fast track completion of stalled ESP projects and other projects and handing them over to respective counties.
7. Monitoring and evaluation framework should be strengthened for efficient utilization of resources.

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6. Treasury Circular No. 17/2015 of 14th September, 2015
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10. Programme Based Budgeting manual
11. Country-wide county consultation report, 2011

APPENDICES

Annex I: Capital Projects

CAPITAL PROJECTS		
PROJECT 1: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP)		
Contract date: 2012 Contract Cost: 6.087 billion Completion Stage 2012/13: 16% Budget Provision 2012/13: Kshs 1,000 million	Contract Completion date: 2017 Expected Final Cost: 6.087 billion Completion Stage 2013/14: 31.8% Budget Provision 2013/14 : Kshs1,000 million	Location: Nationwide Expected Completion date: 2017 Completion Stage 2014/15 44.8% Budget Provision 2014/15: Kshs1,559.5 million
Brief overview of the specific needs to be addressed by the project: To support the transformation of Kenya's Agricultural sector into an innovative, commercially oriented, competitive and modern industry that will contribute to poverty reduction and improved food security in rural and urban Kenya.		
Project 2: SMALL SCALE HORTICULRE DEVELOPMENT PROJECT (SHDP)		
Contract date: 2008 Contract Cost: 2,075.5 Million Completion Stage 2012/13 (70%) Budget Provision 2012/13: Kshs 565.5 million	Contract Completion date: 2014 Expected Final Cost: 2,075.5 Million. Completion Stage 2013/14 (95%) Budget Provision 2013/14 (Kshs) 300,million	Expected Completion date: 2015 Completion Stage 2014/15 (95%) Budget Provision 2014/15 (Kshs) 474,458,040
Brief overview of the specific needs to be addressed by the project: To contribute to poverty reduction and food security in rural Kenya through increasing household incomes of small-scale horticultural producers in the project area by increasing production of horticultural products and enhanced marketing.		
Project 3: SMALLHOLDER HORTICULTURE MARKETING PROGRAMME (SHoMaP)		
Contract date: 2007 Contract Cost: 2.3 billion Completion Stage 2012/13 (60 %) Budget Provision 2012/13: Kshs 973.8 million	Contract Completion date: 2014 Expected Final Cost: 2.3 Billion Completion Stage 2013/14 (79 %) Budget Provision 2013/14 (Kshs) 646million	Location:7 counties Expected Completion date:2015 Completion Stage 2014/15 (98%) Budget Provision 2014/15 (Kshs) 651million
Brief overview of the specific needs to be addressed by the project: To increase incomes and reduce poverty among poor rural households in medium/high potential areas for which horticulture is a source of livelihood; and increase the health and welfare of Kenyans by improving the quality and increasing the quantity of horticultural produce consumed within the country.		
Project 4: KENYA AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS PROJECT (KAPAP)		
Contract date: 2010 Contract Cost: 6.7 billion Completion Stage 2012/13 (58%) Budget Provision 2012/13 (Kshs)400million	Contract Completion date: 2014 Expected Final Cost: 6.7 B Completion Stage 2013/14 (65%) Budget Provision 2013/14 (Kshs)2.591billion	Location: 20 counties Expected Completion date: 2015 Completion Stage 2014/15 (80%) Budget Provision 2014/15 (Kshs)1.0664 billion
Brief overview of the specific needs to be addressed by the project: To contribute positively towards improved livelihoods of 2.5 million smallholder farmers, through the promotion of access, utilization of farm inputs and provision of support services		
Project 5: EASTERN AFRICA AGRICULTURAL PRODUCTIVITY PROJECT (EAAPP)		

CAPITAL PROJECTS		
Contract date: Feb 2009 Contract Cost: Kshs. 2 Billion Completion Stage 2012/13: 55% Budget Provision 2012/13: Kshs400million	Contract Completion date: Feb 2015 Expected Final Cost: Kshs 2Billion Completion Stage 2013/14: 63% Budget Provision 2013/14: Kshs 468 million	Expected Completion date: Feb 2015 Completion Stage 2014/15: 80% Budget Provision 2014/15: Kshs 901.2 million
Brief overview of the specific needs to be addressed by the project: To increase agricultural productivity and growth by enhancing regional specialization in agricultural research and to facilitate increased sharing of identified agricultural technologies.		
Project 6:KENYA AGRICULTURAL PRODUCTIVITY AND SUSTAINABLE LAND MANAGEMENT PROJECT (KAPSLM)		
Contract date: November 2010 Contract Cost: 1 billion Completion Stage 2012/13: 56% Budget Provision 2012/13: Kshs 431 million	Contract Completion date: December 2014 Expected Final Cost: 1 billion Completion Stage 2013/14: 72% Budget Provision 2013/14: Kshs 152 million	Expected Completion date: December 2014 Completion Stage 2013/14: 90% Budget Provision 2013/14 (Kshs) 158.5 million
Brief overview of the specific needs to be addressed by the project: To promote sustainable use of natural resources for higher productivity and incomes for the rural farmers of Kenya and the maintenance of critical ecosystem function in degraded and environmentally sensitive areas. This is done by assisting agricultural producers to adopt environmentally-sound land management practices without sacrificing their economic welfare in the targeted operational areas.		
Project 7: DROUGHT RESILLIENCE AND SUSTAINABLE LIVELIHOOD PROGRAMME IN THE HORN OF AFRICA(DRSLP)		
Contract date: July, 2013 Contract Cost: 5,479 million. Completion Stage 2012/13 N/A Budget Provision 2012/13 (Kshs) N/A	Contract Completion date: June, 2018 Expected Final Cost: 5,479 Billion. Completion Stage 2013/14: 6% Budget Provision 2013/14: Kshs 324 million	Expected Completion date: June, 2018 Completion Stage 2014/15: 11.3% Budget Provision 2014/15 Kshs 295 million
Brief overview of the specific needs to be addressed by the project: To contribute to poverty reduction, food security and accelerated sustainable economic growth in the Horn of Africa (HOA) through enhanced rural incomes by enhancing drought resilience and improve sustainable livelihoods of the communities in the arid and semi- arid lands of Kenya		
PROJECT 8: KENYA CEREALS ENHANCEMENT PROJECT (KCEP)		
Contract date: 2014 Contract Cost: Kshs 3 billion Completion Stage 2012/13 (%) N/A Budget Provision 2012/13: (Kshs) N/A	Contract Completion date: 2022 Expected Final Cost: Kshs 3B Completion Stage 2013/14 (%) N/A Budget Provision 2013/14 (Kshs) N/A	Expected Completion date:2022 Completion Stage 2014/15: 1% Budget Provision 2014/15: Kshs 96.5 million
Brief overview of the specific needs to be addressed by the project: Support to commercialization of cereal value chains		
PROJECT 9: KENYA ADAPTATION TO CLIMATE CHANGE IN ARID AND SEMI ARID LANDS (KACCAL)		
Contract date: 2012 Contract Cost:550 million Completion Stage 2012/13: 15%	Contract Completion date: 2016 Expected Final Cost: 550 M	Expected Completion date: 2016 Completion Stage 2014/15: 29 % Budget Provision 2014/15: Kshs240

CAPITAL PROJECTS			
Budget Provision 2012/13: Kshs 80.7 million	Completion Stage 2013/14: 20%	million	
Budget Provision 2013/14: Kshs 258 million			
Brief overview of the specific needs to be addressed by the project: Mitigation of effects of climate change in ASALS to increase agricultural productivity and improve livelihoods			
PROJECT 10: PROJECT ON ENHANCING GENDER RESPONSIVE EXTENSION SERVICES (PEGRES)			
Contract date: Sept 2014	Contract Completion date: Aug 2017	Expected Completion date: Aug 2017	
Contract Cost: Kshs 396.8 M	Expected Final Cost: 396.8 M	Completion Stage 2014/15: 12.8%	
Completion Stage 2012/13 (%) N/A	Completion Stage 2013/14 (%) N/A	Budget Provision 2014/15 (Kshs): 86.8 M	
Budget Provision 2012/13: (Kshs) N/A	Budget Provision 2013/14: (Kshs) N/A		
Brief overview of the specific needs to be addressed by the project: Closing the gender gap in agriculture to achieve gender equity in resource access and control for agricultural production.			
PROJECT 11: SMALL HOLDER HORTICULTURE EMPOWERMENT PROJECT UNIT PROJECT (SHEP-UP)			
Contract date: 2009	Contract Completion date:	Expected Completion date: 2015	
Contract Cost: Kshs 389 million	Expected Final Cost: Kshs 389 M	Completion Stage 2014/15: 83%	
Completion Stage 2012/13 42%	Completion Stage 2013/14 62%	Budget Provision 2014/15: Kshs 80 million	
Budget Provision 2012/13: Kshs 80 million	Budget Provision 2013/14: Kshs 88 million		
Brief overview of the specific needs to be addressed by the project: Improve incomes of small holders through technology transfer			
PROJECT 12: STRENGTHENING FERTILIZER QUALITY AND REGULATORY STANDARDS (AGRA)			
Contract date: 2014	Contract Completion date:	Expected Completion date: 2017/18	
Contract Cost: Ksh.41 Million	Expected Final Cost: 2017	Completion Stage 2014/15 : 1.2 %	
Completion Stage 2012/13 (%) N/A	Completion Stage 2013/14 (%) N/A	Budget Provision 2014/15 (Kshs): 25million	
Budget Provision 2012/13 (Kshs) N/A	Budget Provision 2013/14 (Kshs)N/A		
Brief overview of the specific needs to be addressed by the project: To improve crop productivity and smallholder incomes through strengthening fertilizer quality and regulatory standards.			
Brief overview of the specific needs to be addressed by the project: To improve incomes of small holder farmers through technology transfer and peer learning through upscaling the experiences and successes the project predecessor, SHEP -UP.			
PROJECT 13: 2KR AGRICULTURAL MACHINERY PROJECT			
Contract date: 2013	Contract Completion date: 2015	Expected Completion date: 2015	
Contract Cost: KSh433 million	Expected Final Cost: Kshs 433 million	Completion Stage 2014/15 : 100%	
Completion Stage 2012/13 (%) N/A	Completion Stage 2013/14: 7%	Budget Provision 2014/15: Kshs:250 million	
Budget Provision 2012/13: (Kshs) N/A	Budget Provision 2013/14: Kshs7.5 million		
Brief overview of the specific needs to be addressed by the project: Facilitate availability of agricultural machinery to increase efficiency of agricultural operations for improved agricultural productivity, outputs and food security.			

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PROJECT 14: SCIENCE AND TECHNOLOGY RESEARCH PROGRAMME SUPPORT –(SATREPS)		
Contract date: 2014 Contract Cost: KSh300M Completion Stage 2012/13 (%) N/A Budget Provision 2012/13 (Kshs)N/A	Contract Completion date: 2017 Expected Final Cost: Kshs Completion Stage 2013/14 (%) N/A Budget Provision 2013/14 (Kshs)N/A	Expected Completion date: 2017 Completion Stage 2014/15 : 18% Budget Provision 2014/15 (Kshs):53.1million
Brief overview of the specific needs to be addressed by the project: Strengthen Rice Based Agricultural research for improved productivity and outputs		
PROJECT 15: FOOD SECURITY AND DROUGHT RESILIENCE PROJECT		
Contract date: 2014 Contract Cost: Kshs 1 billion Completion Stage 2012/13: (%) N/A Budget Provision 2012/13 (Kshs)Nil	Contract Completion date: 2018 Expected Final Cost: Kshs 1 billion Completion Stage 2013/14: (%) N/A Budget Provision 2013/14 (Kshs)Nil	Expected Completion date: Completion Stage 2014/15 : 10% Budget Provision 2014/15: Kshs 300 million
Brief overview of the specific needs to be addressed by the project: To diversify agricultural enterprise for food security and incomes with focus in Oil crops, Cassava and Soya beans value chains		
PROJECT16: FOOD SECURITY DIVERSIFICATION PROJECT		
Contract date: 2014 Contract Cost:KSh1,395 million Completion Stage 2012/13 (%) N/A Budget Provision 2012/13 (Kshs)N/A	Contract Completion date: Expected Final Cost: Kshs 1,395 million Completion Stage 2013/14 (%) N/A Budget Provision 2013/14 (Kshs)N/A	Location: Baringo, Kiambu Expected Completion date: 2019 Completion Stage 2014/15 : 20% Budget Provision 2014/15 (Kshs):279 million
Brief overview of the specific needs to be addressed by the project: Diversification of agricultural enterprises to mitigate against the effects of Maize Lethal Necrosis Disease (MLND) and for food security improvement.		
PROJECT 17: SMALLHOLDER IRRIGATION PROGRAMME MT KENYA REGION –(SIPMIK)		
Contract date: 2005 Contract Cost: Kshs 1550M Completion Stage 2012/13: N/A% Budget Provision 2012/13: Kshs: Nil	Contract Completion date: 2018 Expected Final Cost: Kshs 1550 million Completion Stage 2013/14: N/A Budget Provision 2013/14 Kshs: Nil	Location: Mt. Kenya Region Expected Completion date: 2018 Completion Stage 2014/15 : 29% Budget Provision 2014/15: Kshs 450 million
Brief overview of the specific needs to be addressed by the project: To increase household incomes of small holder farmers through introduction of intensive irrigated farming		
PROJECT 18: SUSTAINABLE SMALL HOLDER IRRIGATION DEVELOPMENT AND MANAGEMENT (SIDEMAN- SAL)		
Contract date: 2013 Contract Cost: Kshs 2,500 million Completion Stage 2012/13: N/A Budget Provision 2012/13: Kshs Nil	Contract Completion date:2018 Expected Final Cost:Kshs2500 million Completion Stage 2013/14: N/A Budget Provision 2013/14: Kshs Nil	Expected Completion date: 2018 Completion Stage 2014/15:18% Budget Provision 2014/15: Kshs 445 million
Brief overview of the specific needs to be addressed by the project: Improve food security and income of		

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Kenyans through sustainable rice production, marketing and utilization by doubling rice production in both rain-fed and irrigated ecologies by 2018.		
Project 19: SMALL HOLDER IRRIGATION PROGRAMME		
Contract date: 2013 Contract Cost: 2.9 billion Completion Stage 2012/13: 26% Budget Provision 2012/13: Kshs 500 million	Contract Completion date: 2018 Expected Final Cost: 2.9B Completion Stage 2013/14 (%) 35% Budget Provision 2013/14: Kshs 500million	Location: 17 counties Expected Completion date: 2018 Completion Stage 2014/15 (%): 40% Budget Provision 2014/15: Kshs1,000 million
Brief overview of the specific needs to be addressed by the project: To improve agricultural productivity national food security by expansion of smallholder agriculture and reduce reliance on rain fed agriculture.		
PROJECT 20: GALANA KULALU FOOD SECURITY PROJECT		
Contract date: 2013 Contract Cost: Kshs 250 billion Completion Stage 2012/13: (%)N/A Budget Provision 2012/13: (Kshs) N/A	Contract Completion date: 2017 Expected Final Cost: Kshs 495 billion Completion Stage 2013/14: 5% Budget Provision 2013/14 Kshs 4.5 billion	Location: Tana River and Kilifi counties Expected Completion date: 2018 Completion Stage 2014/15 : 40% Budget Provision 2014/15: Kshs 3.5 billion
Brief overview of the specific needs to be addressed by the project: To address food security through opening up 1 million acres for irrigation targeting diversified investments on whole value chain approach, starting with a 10,000 acre model farm.		
PROJECT 21: ASAL AGRICULTURAL PRODUCTIVITY RESEARCH PROJECT (ASAL APRP)		
Contract Date: 1 May 2012 Contract Cost: Kshs 839million Completion stage 2012/13: 10% Budget Provisions 2012/13 KES 208 million	Contract Completion date: 1 st May 2017 Expected Final Cost: Kshs 838.8 million Completion Stage: 2013/14 25% Budget provision: 2013/14 152 million	Location: All ASAL areas Expected Completion date: 1 st May 2017 Completion Stage 2014/15: 50% Budget Provision 2014/15:Kshs 280 million
Brief overview of the specific needs to be addressed by the project: Increase agricultural productivity of the ASAL areas through production and distribution and application of appropriate technologies		
PROJECT 22: STATE OF THE ART TEA RESEARCH AND DEVELOPMENT FACTORY		
Contract Date: July 2014 Contract Cost: Kshs 276 million Completion stage 2012/13: 0% Budget Provisions 2012/13: Kshs 0	Contract Completion date: May 2017 Expected Final Cost: 276 million Completion Stage 2013/14: 24% Budget provision 2013/14 Kshs 66 million	Location: KALRO TRI -,Kericho Expected Completion date: June 2016 Completion Stage 2014/15: 67% Budget Provision 2014/15: Kshs 119.7 million
Brief overview of the specific needs to be addressed by the project: Tea Quality Improvement for enhancement of tea earnings, creating a tea research reference facility in Kenya		
PROJECT 23: COFFEE PRODUCTIVITY PROJECT (CPP)		
Contract Date: 17 th June 2013 Contract Cost :Euros KES 226.26m) Completion stage	Contract Completion date: 17 th June 2017 Expected Final Cost: KES 226.26m Completion Stage 2013/14:9.4%	Location: All coffee growing counties/areas Expected Completion date: 17 th June 2017 Completion Stage 2014/15: 35% Budget Provision 2014/15 (KES): 50 million

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2012/13: 0% Budget Provisions 2012/13: 0	Budget provision 2013/14: KES 75.04million	
Brief overview of the specific needs to be addressed by the project: Contribute to reduction of rural poverty through increasing the income levels of coffee growers and to increase coffee export revenues through increased coffee production at the household and national level		
PROJECT 24: THE NATIONAL EXPANDED IRRIGATION PROGRAMME		
Contract date: 2013 Contract Cost: 20.8B Completion Stage 2012/13: 12% Budget Provision 2012/13: Kshs 4 billion	Contract Completion date: 2018 Expected Final Cost: 20.8 billion Completion Stage 2013/14: 20% Budget Provision 2013/14: Kshs 4.5 billion	Location: Nationwide Expected Completion date: 2018 Completion Stage 2014/15: 25% Budget Provision 2014/15: Kshs 5 billion
Brief overview of the specific needs to be addressed by the project: To improve Agricultural production, productivity and national food security by expansion of irrigated agriculture.		
PROJECT 25: CONSTRUCTION AND REFURBISHMENT – AHITI-KABETE		
Contract date: July 2012 Contract Cost: Kshs 140 million Contract Completion Stage 2012/13: 5% Budget Provision 2012/13: Kshs. 17 million	Completion date: 30.06.2020 Expected Final Cost: Kshs 200 million Budget Provision 2013/14: Kshs. 52 million Completion Stage 2013/14: 15%	Expected Completion date: 30.06.2020 Completion Stage 2014/15: 45% Budget Provision 2014/15: Kshs. 22 million
Brief overview of the specific needs to be addressed by the project: construction of perimeter wall, refurbishment of hostels, classrooms, laboratories, offices, improvement of sewerage and water system.		
PROJECT 26: CONSTRUCTION – AHITI- NYAHURURU (NEW SITE)		
Contract date: 07.07.2012 Contract Completion date: 30.06.2020: Expected Completion date: 30.06.2020 Contract Cost: Kshs 275 million Expected Final Cost: Kshs 275 million Completion Stage 2012/13: 5% Completion Stage 2013/14 (20%) Completion Stage 2014/15: 22%		
Budget Provision 2012/13: Kshs. 29million	Budget Provision 2013/14: Kshs 14 millions)	Budget Provision 2014/15: Kshs 12 million
Brief overview of the specific needs to be addressed by the project: Construction of buildings (administration block , classrooms, laboratories, kitchen and dining hall , hostels and other infrastructure for relocation of the institute and staff houses		
PROJECT 27: CONSTRUCTION AND REFURBISHMENT – AHITI-NDOMBA		
Contract date: 12.08.2012 Contract Completion date: 30.09.2018 Expected Completion date: 30.09.2018 Contract Cost: Kshs 120 million Expected Final Cost: Kshs 150 million Completion Stage 2012/13: 15% Completion Stage 2013/14: 28% Completion Stage 2014/15: 57%		
Budget Provision 2012/13: Kshs 28 million	Budget Provision 2013/14: Kshs. 14 millions	Budget Provision 2014/15: Kshs. 11 millions
Brief overview of the specific needs to be addressed by the project: Refurbishment of hostels, class rooms, library, kitchen and dining hall, water supplies, farm development.		
PROJECT 28: CONSTRUCTION AND REFURBISHMENT – MEAT TRAINING INSTITUTE		
Contract date: Sept 2012 Contract Completion date: Dec 2016 Expected Completion date: Dec 2016 Contract Cost: Kshs 110.7 million Expected Final Cost: Kshs 150 million Completion Stage 2012/13: 14.4% Completion Stage 2013/14: 21.7% Completion Stage 2014/15 (44%)		
Budget Provision 2012/13: Kshs 16	Budget Provision 2013/14: Kshs. 8 million	Budget Provision 2014/15: Kshs 27 million

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millions			
Brief overview of the specific needs to be addressed by the project: construction of hostels , classrooms , laboratories and other infrastructure development			
PROJECT 29: : CONSTRUCTION AND REFURBISHMENT – REGIONAL PASTORAL TRAINING CENTRE – GRIFTU			
Contract date: 18.07.2012 Contract Completion date: 30.18.2018 Expected Completion date:30.08.2018 Contract Cost: Kshs 150 million Expected Final Cost: Kshs 150 million Completion Stage 2012/13: 35% Completion Stage 2013/14 (46%) Completion Stage 2014/15: 52%			
Budget 2012/13: million	Provision Kshs. 53	Budget Provision 2013/14: Kshs. 16 million	Budget Provision 2014/15: Kshs. 14 million
Brief overview of the specific needs to be addressed by the project: Construction of hostels , laboratories and farm development			
PROJECT 30: CONSTRUCTION AND REFURBISHMENT – DAIRY TRAINING INSTITUTE			
Contract date: 09.08.2013 Contract Completion date: 28.12.2016 Expected Completion date:28.12.2016 Contract Cost: 100M Expected Final Cost: 150M Completion Stage 2012/13 (%) Completion Stage 2013/14 (11%) Completion Stage 2014/15 (25%)			
Budget 2012/13: Kshs. 0	Provision	Budget Provision 2013/14: Kshs. 14 millions	Budget Provision 2014/15: Kshs.24millions
Brief overview of the specific needs to be addressed by the project: Refurbishment of hostels, laboratories , perimeter fencing , construction of conference facilities and farm development			
PROJECT 31: CONSTRUCTION AND REFURBISHMENT – REGIONAL PASTORAL TRAINING CENTRE - NAROK			
Contract date: Nov 2012 Contract Completion date: Dec 2017 Expected Completion date: Dec .2017 Contract Cost: 20M Expected Final Cost: 40M Completion Stage 2012/13: 9% Completion Stage 2013/14: 17% Completion Stage 2014/15:24%			
Budget 2012/13: millions	Provision Kshs. 4	Budget Provision 2013/14: Kshs. 3 million	Budget Provision 2014/15: Kshs. 3millions
Brief overview of the specific needs to be addressed by the project: Rehabilitation of hostels and farm development			
PROJECT 32: : LIVESTOCK INSURANCE SCHEME			
Contract date: 2014 Contract Completion date: Dec 2018 Expected Completion date: Dec 2018 Contract Cost: Kshs. 20 million Expected Final Cost: Kshs. 2 billion Completion Stage 2012/13 Completion Stage 2013/14 Completion Stage 2014/15 (1%)			
Budget 2012/13 (Kshs.) Nil	Provision	Budget Provision 2013/14(Kshs.) Nil	Budget Provision 2014/15 (Kshs. 22 millions)
Brief overview of the specific needs to be addressed by the project: To cushion Kenyan pastoral communities against drought related loss of livestock through insurance cover			
PROJECT 33: SMALL HOLDER DAIRY COMMERCIALIZATION PROGRAMME (SDCP)			
Contract date: July 2006 Contract Completion date: March 2016 Expected Completion date: Sept 2015 Contract Cost: Kshs 1.5 billion Expected Final Cost: Kshs 1.5 billion Completion Stage 2012/13(82%) Completion Stage 2013/14: 85% Completion Stage 2014/15: 54%			
Budget 2012/13: million	Provision Kshs. 276	Budget Provision 2013/14: Kshs. 278 million	Budget Provision 2014/15: Kshs. 405 million
Brief overview of the specific needs to be addressed by the project: Improve the financial return of market oriented production and trade activities by small holder operators. Enable more rural households to create employment through expanded opportunities for market oriented dairy activities			
PROJECT 34: CONSTRUCTION AND REFURBISHMENT – SHEEP & GOAT BREEDING FARMS			

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Contract date: October 2012 Contract Completion date: June 2018 Expected Completion date: June 2018 Contract Cost: Kshs 150 million Expected Final Cost: Kshs 2,000Million Completion Stage 2012/13:17% Completion Stage 2013/14: 36% Completion Stage 2014/15:61%			
Budget 2012/13: million	Provision Kshs. 26	Budget Provision 2013/14:28 Kshs. 28 million	Budget Provision 2014/15: Kshs. 43 million
Brief overview of the specific needs to be addressed by the project: improvement of water facilities , sheds and bomas, paddocking and fencing , purchase of farm machinery			
PROJECT 35: LIVESTOCK BREEDING AND RESEARCH FARMS – (MARIMBA , WITU , OYANI AND MWATATE)			
Contract date: Dec. 2012 Contract Completion date: Dec 2016 Expected Completion date: Dec. 2016 Contract Cost: 100 million Expected Final Cost: 200 million Completion Stage 2012/13 (15%) Completion Stage 2013/14 (27%) Completion Stage 2014/15: 41%			
Budget 2012/13: million	Provision Kshs. 22	Budget Provision 2013/14: Kshs. 20 million	Budget Provision 2014/15: Kshs. 19 million
Brief overview of the specific needs to be addressed by the project: improvement of water facilities , sheds and bomas, paddocking and fencing , purchase of farm machinery			
PROJECT 36 : CONSTRUCTION AND REFURBISHMENT – REGIONAL NGONG RABBIT TRAINING CENTRE			
Contract date: August 2013 Contract Completion date: December 2017 Expected Completion date: December 2017 Contract Cost: 40 million Expected Final Cost: 60 million Completion Stage 2012/13: 14% Completion Stage 2013/14: 43% Completion Stage 2014/15:61%			
Budget 2012/13: million	Provision Kshs. 8	Budget Provision 2013/14: Kshs. 18 million	Budget Provision 2014/15: Kshs. 14 million
Brief overview of the specific needs to be addressed by the project: Construction and Equipment of buildings (administration block, kitchen and dining hall, hostels, Rabbit Multiplication Units.			
PROJECT 37 : REFURBISHMENT AND EQUIPPING REGIONAL MILK ANALYSIS LABORATORIES			
Contract date: 15.08.2013 Contract Completion date: 30.12.2017 Expected Completion date:30.12.2017 Contract Cost: 80 M Expected Final Cost: 120 M Completion Stage 2012/13 (18 %) Completion Stage 2013/14 (31 %) Completion Stage 2014/15 (50 %)			
Budget 2012/13 million	Provision Kshs. 21	Budget Provision 2013/14(Kshs. 16 million	Budget Provision 2014/15: Kshs. 16 millions
Brief overview of the specific needs to be addressed by the project: Construction and Refurbishment of Voi, Karatina, Eldoret, Nakuru and Kisumu Laboratories, Purchase and Installation of assorted laboratory equipment (Milk analyzers, Gerber centrifuge machines and Somatic cell analyzer's)			
PROJECT 38: MAINSTREAMING SUSTAINABLE LAND MANAGEMENT (SLM) IN AGRO PASTORAL PRODUCTION			
Contract date:12.12.2011 Contract Completion date: 30.12.2016 Expected Completion date: 30.12.2016 Contract Cost: Kshs 993.7million Expected Final Cost: 653.7 million Completion Stage 2012/13(13%) Completion Stage 2013/14 (28%) Completion Stage 2014/15(39%)			
Budget 2012/13: 126million	Provision Kshs.	Budget Provision 2013/14: Kshs. 148 million	Budget Provision 2014/15 (Kshs. 102 million
Brief overview of the specific needs to be addressed by the project: Provision of land users and managers			

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with the financial incentives, enabling policy, institutional capacity for effective adoption of sustainable land management practices.		
PROJECT 39: BEE BULKING PROJECT – APICULTURE AND EMERGING LIVESTOCK SERVICES		
Contract date: 08 08 2014 Contract Completion date: 30.12.2018 Expected Completion date:30.12.2018 Contract Cost: Kshs 80 million Expected Final Cost: Kshs 43 million Completion Stage 2012/13: N/A Completion Stage 2013/14: N/A Completion Stage 2014/15:1 %		
Budget Provision 2012/13 (Kshs.) Nil	Budget Provision 2013/14: (Kshs.) Nil	Budget Provision 2014/15 (Kshs. 3 million
Brief overview of the specific needs to be addressed by the project: Improve honey and crop production in the country.		
PROJECT 40: ESTABLISHMENT OF A BULL STATION AT ADC SABWANI COMPLEX		
Contract date: 30: 09: 2014 Contract Completion date: 30.12.2017 Expected Completion date:30 06:19 Contract Cost: Kshs 80 million Expected Final Cost: Kshs 700 million Completion Stage 2012/13 (0) Completion Stage 2013/14: N/A Completion Stage 2014/15: 30%		
Budget Provision 2012/13: (Kshs.) Nil	Budget Provision 2013/14: (Kshs) Nil	Budget Provision 2014/15: Kshs. 200 million
Brief overview of the specific needs to be addressed by the project: Enhance capacity for semen production in the country		
PROJECT 41: CONSTRUCTION AND REFURBISHMENT – LEATHER SCIENCE INSTITUTE		
Contract date: 15.08.2013 Contract Completion date: 30.12.2021 Expected Completion date:30.12.19 Contract Cost: Kshs. 350 million Expected Final Cost: Kshs 350 million Completion Stage 2012/13: N/A Completion Stage 2013/14: N/A Completion Stage 2014/15: 3%		
Budget Provision 2012/13: (Kshs.) Nil	Budget Provision 2013/14: (Kshs) Nil	Budget Provision 2014/15: Kshs. 10 million
Brief overview of the specific needs to be addressed by the project: Construction of buildings (administration block, classrooms, laboratories, kitchen and dining hall , hostels , staff houses and tannery		
PROJECT 42: MODERNIZATION AND REHABILITATION OF KENYA MEAT COMMISSION(KMC)		
Contract date: 15.08.2013 Contract Completion date: 30.12.2021 Expected Completion date: 30. 12. 19 Contract Cost: Kshs 350 million Expected Final Cost: Kshs 3,100 million Completion Stage 2012/13: Completion Stage 2013/14 (%) Completion Stage 2014/15 (30%)		
Budget Provision 2012/13 (Kshs.) Nil	Budget Provision 2013/14: (Kshs. 300 million	Budget Provision 2014/15: Kshs. 700million
Brief overview of the specific needs to be addressed by the project: Enhance processing of meat and meat products for export and local market.		
PROJECT 43: REGIONAL PASTORAL LIVELIHOODS RESILIENCE PROJECT		
Contract date: 18.03.2014 Contract Completion date: 30.06.2019 Expected Completion date:30.06.2019 Contract Cost: Kshs 8.5 billion Expected Final Cost: Kshs 8.5 billion Completion Stage 2012/13: (%) N/A Completion Stage 2013/14: 1.5% Completion Stage 2014/15: 4.1%		
Budget Provision 2012/13 (Kshs): Nil	Budget Provision 2013/14: Kshs. 123 million	Budget Provision 2014/15 (Kshs. 218 million
Brief overview of the specific needs to be addressed by the project: Enhanced livelihood resilience of pastoral and agro pastoral communities in cross border drought prone areas and improve the capacity of the countries to respond promptly and effectively to an eligible crisis or emergency.		
PROJECT 44: STANDARDS AND MARKETS ACCESS PROGRAMME		
Contract date: 01.06.2014 Contract Completion date: 31.12.2016 Expected Completion date:31.12.2016 Contract Cost: Kshs 417 million Expected Final Cost: Kshs 417 million Completion Stage 2012/13: (%) N/A Completion Stage 2013/14(%) Completion Stage 2014/15(30%)		
Budget Provision 2012/13 (Kshs.) Nil	Budget Provision 2013/14: Kshs. 29 million	Budget Provision 2014/15: Kshs. 212million
Brief overview of the specific needs to be addressed by the project: To enhance market access and competitiveness of Kenya's animal and plant based products through creator adoption of relevant international		

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standards and improved regulations and enforcement in the country.		
PROJECT 45 : REFURBISHMENT EQUIPPING – NATIONAL BEE-KEEPING INSTITUTE		
Contract date: 15.08.2013 Contract Completion date: 30.12.2017 Expected Completion date:30.12.2017 Contract Cost: Kshs 80 million Expected Final Cost: Kshs 120 million Completion Stage 2012/13: N/A Completion Stage 2013/14 (48%) Completion Stage 2014/15 (74.8%)		
Budget Provision 2012/13: (Kshs.) Nil	Budget Provision 2013/14: Kshs. 59 million	Budget Provision 2014/15: Kshs. 16 million
Brief overview of the specific needs to be addressed by the project: Construction of perimeter fence at the institute, purchase and installation of Liquid and Gas Mass Spectrometry and purchase of laboratory materials		
PROJECT 46: ESTABLISHMENT OF DISEASE FREE ZONE (DFZ)		
Contract date: 27.08.2011 Contract Completion date: 30.06.2020 Expected Completion date:30.06.2020 Contract Cost: Kshs 7,500 million Expected Final Cost: Kshs 7,500 million Completion Stage 2012/13: 5% Completion Stage 2013/14: 20% Completion Stage 2014/15: 45%		
Budget Provision 2012/13: Kshs. 413 million	Budget Provision 2013/14: Kshs. 59 million	Budget Provision 2014/15: Kshs. 278 million
Brief overview of the specific needs to be addressed by the project: Construction of Disease Free Zoning Facilities – Bachuma Livestock Export Zone, Miritini and Kurawa Quarantine stations		
PROJECT 47 : EQUIPPING REFURBISHMENT AND CONSTRUCTION OF GUEST HOUSE-KIBOKO		
Contract date: 15.08.2014 Contract Completion date: 30.12.19 Expected Completion date:30.12.19 Contract Cost: Kshs 90 million Expected Final Cost: Kshs 90 million Completion Stage 2012/13 (%) Completion Stage 2013/14 (%) Completion Stage 2014/15 (6%)		
Budget Provision 2012/13 (Kshs.): Nil	Budget Provision 2013/14(Kshs) Nil	Budget Provision 2014/15: Kshs. 5 million
Brief overview of the specific needs to be addressed by the project: Enhancement of diagnostic capacity of the zoological laboratory and host visiting scientist at the station		
PROJECT 48 : CONSTRUCTION AND REFURBISHMENT – CENTRAL VETERINARY LABORATORY – KABETE		
Contract date: 25.05.2012 Contract Completion date: 30.12.2020 Expected Completion date:30.12.2020 Contract Cost: Kshs 250 million Expected Final Cost: Kshs 350 million Completion Stage 2012/13: 19% Completion Stage 2013/14: 38% Completion Stage 2014/15 46%		
Budget Provision 2012/13: Kshs. 65 million	Budget Provision 2013/14: (Kshs. 67 million	Budget Provision 2014/15: Kshs. 29millions
Brief overview of the specific needs to be addressed by the project: Construction of BSL3 Laboratory , refurbishment of old Kabete office block		
PROJECT 49: CONSTRUCTION AND REFURBISHMENT – FOOT & MOUTH DISEASE NATIONAL REFERENCE LABORATORY		
Contract date: 15.07.2011 Contract Completion date: 30.12.2018 Expected Completion date:30.12.2018 Contract Cost: Kshs. 253 million Expected Final Cost: Kshs 253 million Completion Stage 2012/13: (5%) Completion Stage 2013/14(16%) Completion Stage 2014/15 (23%)		
Budget Provision 2012/13 (Kshs): Nil	Budget Provision 2013/14: Kshs. 40 million	Budget Provision 2014/15: Kshs. 19millions
Brief overview of the specific needs to be addressed by the project: Refurbishment of cold rooms, electrical works, water and gas piping systems, animal houses and laboratory rooms. Construction of perimeter wall fence, re-roofing and replacement of old obsolete equipment		
PROJECT 50: CONSTRUCTION AND REFURBISHMENT – REGIONAL VETERINARY INVESTIGATION LABORATORIES		
Contract date: 18.08.2011 Contract Completion date: 15.05.2020 Expected Completion date:15.05.2020 Contract Cost:400M Expected Final Cost: 500M Completion Stage 2012/13: N/A Completion Stage 2013/14: 27% Completion Stage 2014/15: 47%		
Budget Provision 2012/13: (Kshs.) Nil	Budget Provision 2013/14(Kshs. 106 millions	Budget Provision 2014/15: Kshs. 122 million
Brief overview of the specific needs to be addressed by the project: Construction works at Garissa, Witu and Ukunda VILs and refurbishment of buildings & purchase of laboratory equipment for VILs		

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PROJECT 51: CONSTRUCTION AND REFURBISHMENT – VETERINARY DIAGNOSTIC AND EFFICACY TRIAL CENTRES - (KABETE, MACHAKOS , NGONG AND MASENO)		
Contract date: 20.01.2012 Contract Completion date: 30.09.2018 Expected Completion date:30.09.2018 Contract Cost: Kshs 163 million Expected Final Cost: Kshs 215 million Completion Stage 2012/13:15% Completion Stage 2013/14:29% Completion Stage 2014/15: 38%		
Budget Provision 2012/13: Kshs. 15 million	Budget Provision 2013/14: Kshs 17 million	Budget Provision 2014/15: Kshs. 19 million
Brief overview of the specific needs to be addressed by the project: Farm infrastructure development , purchase of farm machinery		
PROJECT 52: UPGRADE OF FOOT AND MOUTH DISEASE LABORATORY - KEVEVAPI		
Contract date: 18.08.2014 Contract Completion date: 15.05.2020 Expected Completion date:15.05.19 Contract Cost: Kshs 1,750 million Expected Final Cost: Kshs 1,750 million Completion Stage 2012/13: N/A Completion Stage 2013/14: N/A Completion Stage 2014/15: 20 %		
Budget Provision 2012/13 (Kshs. millions): Nil	Budget Provision 2013/14: (Kshs.) Nil	Budget Provision 2014/15: Kshs. 350 million
Brief overview of the specific needs to be addressed by the project: Enhanced capacity for vaccine production for local and export market		
PROJECT 53: TSETSE ERADICATION - KENTTEC		
Contract date: August 2014: Contract Completion date: May 2020 Expected Completion date: May 2019 Budget Provision 2012/13: Kshs. Nil	Contract Cost:1,960 0M Expected Final Cost: Kshs 1,960 million Budget Provision 2013/14: Kshs. 600million Completion Stage 2013/14 : 12%	Completion Stage 2012/13: N/A Completion Stage 2014/15: 20 % Budget Provision 2014/15: Kshs. 400millions
Brief overview of the specific needs to be addressed by the project: Reclaim tsetse infested areas for agricultural use		
PROJECT 54: MANUFACTURE, SUPPLY AND COMMISSIONING OF TWO MEDIUM SIZE PATROL BOATS		
Contract date: 2010/2011 Contract Cost: Kshs 115 million Completion stage: 2012/13: 70 % Budget Provision 2012/13: Kshs 80 million	Contract completion date: 2012/13 Expected Final Cost: Kshs 115 million Completion Stage 2013/14: 100% Budget Provision 2013/14: Kshs.70million	Location: Kisumu and Turkana Expected completion date : 2012/13 Completion Stage 2014/2015: N/A Budget Provision 2014/2015: N/A
Brief overview of the specific needs to be addressed by the project: To undertake surveillance and enforcement in Lake Victoria and Turkana		
PROJECT 55: DESIGNING, BUILDING, SUPPLY AND COMMISSION OF AN OFFSHORE PATROL VESSEL		
Contract date: May 2012 Contract Cost: Kshs 3.5 billion Completion stage 2012/13: 5% Budget Provision 2012/13: Kshs 560 million	Contract completion date: 2016/17 Expected final Cost: Kshs 3.5B Completion stage 2013/14: 25% Budget Provision 2013/14:Kshs 578.9 million	Location: Bangladesh Expected completion date: 2016/17 Completion stage 2014/15: 50% Budget Provision 2014/15: Kshs 800 million
Brief overview of the specific needs to be addressed by the project: The project will enhance Monitoring, Control and Surveillance in Indian Ocean and enforce compliance of Fisheries Act, Cap. 378		
PROJECT 56: CONSTRUCTION OF QUALITY LABORATORY		
Contract date: 2012/2013 Contract Cost: Kshs 700 million	Contract completion date: 2012/2013	Location: Nairobi Expected completion date: July 2018

CAPITAL PROJECTS		
Completion stage 2012/13: N/A Budget Provision 2012/13:Kshs Nil	Expected final Cost: Kshs 1,050 million Completion stage 2013/14: N/A Budget Provision 2013/14:Kshs (Nil)	Completion stage: 2014/15: 30% Budget Provision: 2014/15:Kshs 30 million
Brief overview of the specific needs to be addressed by the project: This is to address fish safety by providing quality assurance laboratory services		
PROJECT 57: COMPLETION WORKS TO FAZA ICE PLANT, LAMU COUNTY		
Contract date: 2012/13 Contract Cost: Kshs 28 million Completion stage 2012/13: 100% Budget Provision 2012/13: Kshs 28 million	Contract completion date: 2012/2013 Expected final Cost: Kshs 28 million Completion stage 2013/14 N/A Budget Provision 2013/14:N/A	Location: Lamu Expected completion date: 2012/13 Completion stage: 2014/15 N/A Budget Provision: 2014/15: N/A
Brief overview of the specific needs to be addressed by the project: This will address the problem of fish post - harvest losses		
PROJECT 58: COMPLETION OF AQUACULTURE MINI PROCESSING FACILITY		
Contract date: 2011/2012 Contract Cost: Kshs: Kshs 59 million Completion stage 2012/13: 80%: Budget Provision 2012/13: Kshs 12 million	Contract completion date: 2012/2013 Expected Final Cost: Kshs:59 million Completion Stage 2013/2014:100% Budget Provision 2013/2014: Kshs 12 million	Location: Meru Expected completion date: 2012/13 Completion stage: 2014/15: 100% Budget Provision: 2014/15: Nil
Brief overview of the specific needs to be addressed by the project: This will address the problem of Fish post - harvest losses and marketing from aquaculture		
PROJECT 59: COMPLETION OF AQUACULTURE MINI PROCESSING FACILITY		
Contract date: 2011/2012 Contract Cost: Kshs:59 million Completion Stage 2012/13: (80%) Budget Provision 2012/13: Kshs.12 million	Contract completion date: 2012/2013 Expected Final Cost: Kshs:59 million Completion Stage 2013/2014: (100%) Budget Provision 2013/2014: Kshs. 12 million	Location: Nyeri Expected completion date: 2012/13 Completion stage: 2014/15 (100%) Budget Provision: 2014/15: Nil
Brief overview of the specific needs to be addressed by the project: This will address the problem of Fish post - harvest losses and marketing from aquaculture		
PROJECT 60: COMPLETION OF AQUACULTURE MINI PROCESSING FACILITY PHASE I		
Contract date: 2011/2012 Contract Cost: Kshs 60 million Completion Stage 2012/13: 60% Budget Provision 2012/13: Kshs 12 million	Contract completion date: 2012/2013 Expected Final Cost: Kshs 60 million Completion Stage 2013/2014 :(60%) Budget Provision 2013/2014: Kshs. 12 million	Location: Rongo Expected completion date : 2015/2016 Completion Stage 2013/2014:60% Budget Provision 2014/2015: Kshs. 30 million
Brief overview of the specific needs to be addressed by the project: This will address the problem of Fish post - harvest losses and marketing from aquaculture		
PROJECT 61: COMPLETION OF AQUACULTURE MINI PROCESSING FACILITY		
Contract date: 2011/2012	Contract completion date:	Location: Kakamega

CAPITAL PROJECTS		
Contract Cost: Kshs 60 million Completion Stage 2012/13: 80% Budget Provision 2012/13: Kshs 12 million	2012/2013 Expected Final Cost: Kshs 60 million Completion Stage 2013/2014: 100% Budget Provision 2013/2014: Kshs. 12 million	Expected completion date: 2012/13 Completion stage: 2014/15: 100% Budget Provision: 2014/15: N/A
Brief overview of the specific needs to be addressed by the project: This will address the problem of Fish post - harvest losses and marketing from aquaculture		
PROJECT 62: COMPLETION OF AQUACULTURE TRAINING FACILITY		
Contract date: August 2009 Contract Cost: Kshs: 60 million Completion Stage 2012/13:60 % Budget Provision 2012/13: Kshs 14 million	Contract completion date: June 2016 Expected Final Cost: Kshs:90 million Completion Stage 2013/2014: 60% Budget Provision 2013/2014: Kshs Nil	Location: Sagana Expected completion date : 30 June 2016 Completion Stage 2014/15:60% Budget Provision 2014/15: Kshs 0
Brief overview of the specific needs to be addressed by the project: The training halls, hostel and offices were completed; however the hostels, classrooms and offices need to be equipped with beddings, training equipment and furnishers.		
PROJECT 63: KENYA COASTAL DEVELOPMENT PROJECT(KCDP)		
Contract date: November 2010 Contract Cost: Kshs:3,500 million Completion Stage 2012/13:(13.2 % Budget Provision 2012/13: Kshs 298 million	Contract completion date: June 2016 Expected Final Cost: Kshs 2,656 million Completion Stage 2013/2014: 30% Budget Provision 2013/2014: Kshs 528 million	Location: Mombasa (KMFRI) Expected completion date : June 2016 Completion Stage 2014/15: 42% Budget Provision 2014/15: Kshs 794 million
Brief overview of the specific needs to be addressed by the project: Improving management effectiveness and enhancing revenue generation of Kenya's coastal and marine resources by increasing revenue earning potential of GoK through sound monitoring, control and surveillance and a transparent process of licensing of foreign vessels (frame survey, patrols and port state measures); improving sound management and regeneration of natural resources and biodiversity in the coastal and marine environment; promoting sustainable livelihoods within a sound governance framework; support to community investments and micro, small and medium enterprises; and co-financing of not-for-profit initiatives of local communities and associations geared towards improving natural resource management or community services.		
PROJECT 64: CONSTRUCTION OF OCEANOGRAPHIC CENTRE(PHASE 1)		
Contract date: 2009/2010 Contract Cost: Kshs:120 million Completion stage 2012/13: 90 % Budget Provision 2012/13: 34 million	Contract completion date: 2013/2014 Expected Final Cost: Kshs: 246 million Completion Stage 2013/2014: 99% Budget Provision 2013/2014: Kshs 11 million	Location: Mombasa (KMFRI) Expected completion date : 2014/2015 Completion Stage 2014/2015: 99.5% Budget Provision 2014/2015: Kshs 9.7 million
Brief overview of the specific needs to be addressed by the project: This project involves construction of a Marine and Ocean Services Centre phase I in Mombasa to provide office space, conference facilities and accommodate projects funded by development partners.		
PROJECT 65:COMPLETE CONSTRUCTION OF 822 HOUSING UNITS IN THE REDEVELOPMENT OF KIBERA SOWETO EAST-ZONE "A", NAIROBI		
Contract date: March 2012	Contract Completion date: June 2015	Location: Kibera –Nairobi

CAPITAL PROJECTS		
Contract cost: Kshs 2,900 million	Expected final cost: Kshs 2,900 million	Expected completion date: June 2015
Completion Stage 2012/13: 55%	Completion Stage 2013/14: 65%	Completion Stage 2014/15: 97%
Budget Provision 2012/13: Kshs 255 million	Budget Provision 2013/14: Kshs 400m	Budget Provision 2014/15: Kshs765m
Brief overview of the specific needs to be addressed by the project: To Improve the lives and livelihoods of people living and working in Kibera Soweto East-Zone "A" slum, Nairobi		
PROJECT 66: COMPLETION OF 462 HOUSING UNITS, 1NO. PRIMARY SCHOOL, 1NO. NURSERY SCHOOL, 1NO. SOCIAL HALL, 1NO. MARKET CENTRE AND 1NO HEALTH CENTRE IN MAVOKO, ATHI RIVER		
Contract date: March, 2015	Contract Completion date: 2016	Location: Mavoko, Athi River
Contract cost: Kshs 1, 200m	Expected final cost: Kshs 1, 200m	Expected completion date: September 2016
Completion Stage 2012/13: N/A	Completion Stage 2013/14 : N/A	Completion Stage 2014/15: 30%
Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A	Budget Provision 2014/15: Kshs660m
Provide a brief overview of the specific needs to be addressed by the project To Improve the lives and livelihoods of people living and working in the mentioned slum.		
PROJECT 67: COMPLETION OF CONSTRUCTION OF MARKET SHEDS, OFFICES, STORE AND ABLUTION BLOCK AT LANGAS MARKET- ELDORET.		
Contract date: July 2012	Contract Completion date: October, 2015	Location: Eldoret
Contract cost: Kshs 80m	Expected final cost:	Expected completion date: 2015
Completion Stage 2012/13: (58%)	Completion Stage 2013/14 :(58%)	Completion Stage 2014/15 : (70%)
Budget Provision 2012/13: Kshs 48m	Budget Provision 2013/14:	Budget Provision 2014/15: Kshs48m
Brief overview of the specific needs to be addressed by the project: To provide physical and social infrastructure for Hawkers at Langas in Eldoret		
PROJECT 68: CONSTRUCTION OF 10 CLASSROOMS, OFFICES & SANITARY FACILITIES COMPLETED IN HURUMA PRIMARY SCHOOL, ELDORET		
Contract date: November 2012	Contract Completion date: February 2015	Location: Eldoret
Contract cost: Kshs 43.6m	Expected final cost: Kshs 43.6 million	Expected completion date: February 2015
Completion Stage 2012/13: 60%	Completion Stage 2013/14: 85%	Completion Stage 2014/15: 100%
Budget Provision 2012/2013: Kshs 10.5m	Budget Provision 2013/14: 28m	Budget Provision 2014/15: 5.1m
Brief overview of the specific needs to be addressed by the project: To improve lives of people living in Huruma slums, Eldoret		
PROJECT 69: CONSTRUCTION OF MUYEYE MULTIPURPOSE HALL, ABLUTION BLOCK AND NURSERY SCHOOL IN MALINDI		
Contract date: May 2012	Contract Completion date: October 2014	Location: Malindi
Contract cost: Kshs 42.7m	Expected final cost: Kshs 42.7 million	Expected completion date: October 2014
Completion Stage 2012/13: Nil	Completion Stage 2013/14: 40%	Completion Stage 2014/15: 70%
Budget Provision 2012/13: Kshs	Budget Provision 2013/14: 6	Budget Provision 2014/15: Kshs

CAPITAL PROJECTS		
43million	million	8million
Brief overview of the specific needs to be addressed by the project: To provide physical and social infrastructure for people living in Muyeye slums, Malindi		
PROJECT 70: CONSTRUCTION OF 10 CLASSROOMS, OFFICES & SANITARY FACILITIES-MUKHAWELI PRIMARY SCHOOL, BUNGOMA		
Contract date: Sept 2012	Contract Completion date: Oct 2015	Location: Mukhaweli, Bungoma
Contract cost: 38.3m	Expected final cost:	Expected completion date: Oct 2015
Completion Stage 2012/13: 30%	Completion Stage 2013/14 : 55%	Completion Stage 2014/15: 65%
Budget Provision 2012/13: Kshs 20m	Budget Provision 2013/14: Nil	Budget Provision 2014/15: Kshs 30m
Brief overview of the specific needs to be addressed by the project: To provide physical and social infrastructure for people living in Mukhaweli slums, Bungoma		
PROJECT 71: INSTALLATION OF HIGH MAST FLOODLIGHTING STRUCTURES		
Contract date: April 2014	Contract Completion date: July 2015	Location: Mombasa, Makueni, Kakamega, Isiolo, Bungoma, Eldoret, Maua, Malindi, Nakuru and Embu urban areas.
Contract cost: Kshs 53.2 million	Expected final cost: Kshs 53.2 million	Expected completion date: July 2015
Completion Stage 2012/13: NA	Completion Stage 2013/14: 85%	Completion Stage 2014/15: 90%
Budget Provision 2012/13: Kshs 45million	Budget Provision 2013/14: Kshs 39 million	Budget Provision 2014/15: Kshs 99.8million
Brief overview of the specific needs to be addressed by the project: To provide physical and social infrastructure for people living in Mombasa, Makueni, Kakamega, Isiolo, Bungoma, Eldoret, Maua, Malindi, Nakuru and Embu informal settlements.		
PROJECT 72:INSTALLATION OF PHYSICAL INFRASTRUCTURE IN INFORMAL SETTLEMENTS IN SELECTED TOWNS(ELDORET, NAKURU AND MOMBASA) UNDER KENYA INFORMAL SETTLEMENT IMPROVEMENT PROJECT (KISIP)		
Contract date: April 2013	Contract Completion date: December 2014	Location: Mombasa, Eldoret and Nakuru urban areas
Contract cost: Kshs 2,500 million	Expected final cost: Kshs 2,500 million	Expected completion date: December 2014
Completion Stage 2012/13: (N/A)	Completion Stage 2013/14: 50%	Completion Stage 2014/15:70%
Budget Provision 2012/13: Kshs 1,000 m	Budget Provision 2013/14: Kshs 1,000 m	Budget Provision 2014/15: Kshs 940.2million
Brief overview of the specific needs to be addressed by the project: To improve lives of people living in informal settlements		
PROJECT 73:COMPLETION OF ZIWA LA NGOMBE HEALTH CENTRE IN BOMBOLULU, MOMBASA		
Contract date: March 2013	Contract Completion date: Oct. 2014	Location: Mombasa
Contract cost: Kshs 29m	Expected final cost:	Expected completion date: Oct. 2014
Completion Stage 2012/13: N/A	Completion Stage 2013/14: 65%	Completion Stage 2014/15: 75%
Budget Provision 2012/13: Nil	Budget Provision 2013/14: Kshs. 11 million	Budget Provision 2014/15: Kshs. 7million
Brief overview of the specific needs to be addressed by the project: To improve lives of people living in		

CAPITAL PROJECTS		
Ziwa la Ngombe slums, Bombolulu, Mombasa		
PROJECT 74: CONSTRUCTION OF 678 HOUSING UNITS UNDER CIVIL SERVANTS HOUSING SCHEME(CSHS) FOR SALE TO CIVIL SERVANTS		
Contract date: 2008	Contract Completion date: 2012	Location: Ngara and Kileleshwa,Nairobi
Contract cost: Kshs. 1,900 m	Expected final cost: Kshs. Kshs. 1,900 m	Expected completion date: 2013
Completion Stage 2012/13: 98%	Completion Stage 2013/14: 100%	Completion Stage 2014/15: 100%
Budget Provision 2012/13: Kshs 80.8m	Budget Provision 2013/14: Kshs 28.5m	Budget Provision 2014/15: Kshs 237.2m
Brief overview of the specific needs to be addressed by the project: The project addresses the specific needs of providing social housing especially to the low income civil servants. The provision of social housing not only addresses the issues related to housing stress but also improves the national housing stock and the living environment		
PROJECT 75: CONSTRUCTION OF 52 HOUSING UNITS DECANTING SITE PROJECT UNDER CIVIL SERVANTS HOUSING SCHEME(CSHS) IN SHAURI MOYO, KISUMU		
Contract date: August 2014	Contract Completion date: January 2015	Location: Shauri moyo,Kisumu
Contract cost: Kshs 24.4 million	Expected final cost: Kshs 28 million	Expected completion date: January 2015
Completion Stage 2012/2013: (N/A)	Completion Stage 2013/14: (N/A)	Completion Stage 2014/15: (99%)
Budget Provision 2012/2013: NA	Budget Provision 2013/14: NA	Budget Provision 2014/15: Kshs 24.3 m
Provide a brief overview of the specific needs to be addressed by the project		
The project addresses the specific needs of providing social housing especially to the low income civil servants. The provision of social housing not only addresses the issues related to housing stress but also improves the national housing stock and the living environment		
PROJECT 76: CONSTRUCTION OF 250 HOUSING UNITS UNDER CIVIL SERVANTS HOUSING SCHEME(CSHS) IN KISUMU		
Contract date: June 2015	Contract Completion date: Jan 2017	Location: Shauri moyo,Kisumu
Contract cost: Kshs 764.84 m	Expected final cost: Kshs 764.84 m	Expected completion date: Jan 2017
Completion Stage 2012/2013: (N/A)	Completion Stage 2013/14: (N/A)	Completion Stage 2014/15: 5%
Budget Provision 2012/2013: NA	Budget Provision 2013/14: NA	Budget Provision 2014/15: Kshs 2 m
Brief overview of the specific needs to be addressed by the project: The project addresses the specific needs of providing social housing especially to the low income civil servants. The provision of social housing not only addresses the issues related to housing stress but also improves the national housing stock and the living environment		
PROJECT 77: CONSTRUCTION OF 10,000 HOUSING UNITS UNDER PUBLIC PRIVATE PARTNERSHIP (PPP) IN NAIROBI		
Contract date: July 2015	Contract Completion date: July 2018	Location: Nairobi
Contract cost: Kshs 22,000m	Expected final cost: Kshs 22,000m	Expected completion date: July 2018
Completion Stage 2012/13: (N/A)	Completion Stage 2013/14: (N/A)	Completion Stage 2014/15: (40%)
Budget Provision	Budget Provision	Budget Provision 2014/15: Kshs 50m

CAPITAL PROJECTS			
2012/13: N/A	2013/14: N/A		
Brief overview of the specific needs to be addressed by the project: The project addresses the specific needs of providing social housing especially to the low income civil servants. The provision of social housing not only addresses the issues related to housing stress but also improves the national housing stock and the living environment			
PROJECT 78: INSTALLATION OF HOUSING INFRASTRUCTURAL FACILITIES (trunk sewerage, water lines and access roads) in urban areas		Location: Eldoret, Isiolo, Embu, Ongata Rongai, Garissa, Meru and Mavoko	
Contract date: July 2013	Contract Completion date: Dec 2015	Expected completion date: Dec 2015	
Contract cost: Kshs 268m	Expected final cost: Kshs 268m		
Completion Stage 2012/13: 20%	Completion Stage 2013/14: 55%	Completion Stage 2014/15: 64%	
Budget Provision 2012/13: Kshs 60m	Budget Provision 2013/14: Kshs 300m	Budget Provision 2014/15: Kshs 300m	
Brief overview of the specific needs to be addressed by the project: To open up land for housing development through provision of infrastructural services			
PROJECT 79: REFURBISHMENT AND MAINTENANCE GOVERNMENT HOUSES			
Contract date: continuous	Contract Completion date: continuous	Location: Countrywide	
Contract cost:	Expected final cost:	Expected completion date: continuous	
Completion Stage 2012/13: 81%	Completion Stage 2013/14: 82%	Completion Stage 2014/15: 54%	
Budget Provision 2012/13: Kshs 430m	Budget Provision 2013/14: Kshs 427m	Budget Provision 2014/15: Kshs 265m	
Brief overview of the specific needs to be addressed by the project: To improve the living conditions and longevity of the houses			
PROJECT 80: PARTITIONING OF BIMA TOWERS MOMBASA AND ALTERATION AND RENOVATION OF CRESCENT HOUSE NAIROBI			
Contract date: 2/9/2011	Contract Completion date: 2/3/2013	Location: Mombasa, Nairobi	
Contract Cost: Kshs 328 million	Expected final cost: Kshs 328 million	Expected completion date: 2015	
Completion Stage 2012/13: N/A	Completion Stage 2013/14: 47%	Completion stage 2014/15: 47%	
Budget Provision 2012/13: Kshs 250 million	Budget Provision 2013/14: N/A	Budget provision 2014/15: Kshs Nil million	
Brief overview of the specific needs to be addressed by the project: To provide office accommodation for Government Ministries, departments and Agencies			
PROJECT 81 : COMPLETION OF KIBABII PTTC			
Contract date: 26/05/2008	Contract completion date: 26/05/12	Location : Bungoma County	
Contract cost: Kshs. 2,237 m	Expected final cost: Kshs. 2,237 m	Expected completion date: 26/05/14	
Completion stage 2012/13: 98%	Completion stage 2013/14: 100%	Completion stage 2014/15: 100%	
Budget provision 2012/13: Kshs. 500,000,000	Budget provision 2013/14: Kshs. 157 m	Budget provision 2014/15: Kshs. 165.7 m	
Brief overview of the specific needs to be addressed by the project: To provide learning centre and facilities for education			
PROJECT 82: KERICHO ARDHI HOUSE - OFFICE BLOCK			
Contract date:	Contract completion date:	Location : Kericho County	

CAPITAL PROJECTS		
02/02/2012	02/02/13	
Contract cost: Kshs. 700 million	Expected final cost: Kshs. 700 million	Expected completion date: 02/02/2014
Completion stage 2012/13: 75%	Completion stage 2013/2014: 15%	Completion stage 2014/15: 80%
Budget provision 2012/13: Kshs. 150 million	Budget provision 2013/14: Kshs. 10.4 million	Budget provision 2014/15: Kshs. 80.9 million
Brief overview of the specific needs to be addressed by the project: To provide office accommodation to public servants in Kericho County		
PROJECT 83 : NYAMIRA DIVISIONAL POLICE HEADQUARTERS - PHASE II		
Contract date: 01/12/2011	Contract completion date : 05/12/12	Location : Nyamira County
Contract cost: Kshs. 813 million	Expected final cost: Kshs. 813 million	Expected completion date: 05/12/13
Completion stage 2012/13: 80%	Completion stage 2013/14: 80%	Completion stage 2014/15: 85%
Budget provision 2012/13: Kshs. 311 million	Budget provision 2013/14: Kshs. 36 million	Budget provision 2014/15: Kshs. 84.7 million
Brief overview of the specific needs to be addressed by the project: To avail office accommodation and residence to the police officers		
PROJECT 84: KITUI PTTC PHASE II		
Contract date: 20/06/12	Contract completion date: 19/06/15	Location : Kitui county
Contract cost: Kshs. 888.3 million	Expected final cost: Kshs. 888.3 million	Expected completion date: 19/06/15
Completion stage 2012/13: 60%	Completion stage 2013/14: 70%	Completion stage 2014/15:
Budget provision 2012/13: Kshs. 454.8 million	Budget provision 2013/14: Kshs. 136.9 million	Budget provision 2014/15: Kshs. 115.6 million
Brief overview of the specific needs to be addressed by the project: To provide education facilities in Kitui		
PROJECT 85: MIGORI DISTRICT HEADQUARTERS PH I		
Contract date: 31/07/2009	Contract completion date: 05/06/2013	Location : Migori county
Contract cost: Kshs. 639.7 million	Expected final cost: Kshs. 639.7 million	Expected completion date: 05/06/2014
Completion stage 2012/13: 65%	Completion stage 2013/14: 67%	Completion stage 2014/15: 80%
Budget provision 2012/13: 0	Budget provision 2013/14: Kshs. 43.4 million	Budget provision 2014/15: Kshs. 79.0 million
Brief overview of the specific needs to be addressed by the project: To provide office space and accommodation to public servants		
PROJECT 86: WEST PARK POLICE HOUSING		
Contract date: 09/05/2009	Contract completion date: 25/03/2013	Location : Nairobi county
Contract cost: Kshs. 1,371.7 million	Expected final cost : Kshs. 1,371.7 million	Expected completion date: 25/03/2013
Completion stage 2012/13: 95%	Completion stage 2013/14: 96%	Completion stage 2014/15: 98%
Budget provision 2012/13: Kshs. 350 million	Budget provision 2013/14: Kshs. 31 million	Budget provision 2014/15: Kshs. 135.7 million

CAPITAL PROJECTS		
Specific needs to be addressed by the project: To provide accommodation and residence to the police officers		
PROJECT 87: KENYA INSTITUTE OF BUSINESS TRAINING HEADQUARTERS		
Contract date: 02/01/09	Contract completion date : 02/01/2014	Location : Nairobi county
Contract cost: Kshs. 629.9m	Expected final cost: Kshs. 629.9m	Expected completion date: 02/01/2014
Completion stage 2012/13: 85%	Completion stage 2013/14: 85%	Completion stage 2014/15: 87%
Budget provision 2012/13: Kshs. 100 million	Budget provision 2013/14: Kshs. 238 million	Budget provision 2014/15: Kshs. 128 million
Brief overview of the specific needs to be addressed by the project: To provide office accommodation to officers at Kenya Business Training Institute		
PROJECT 88: MEDICAL TRAINING CENTRE, KABARNET		
Contract date: 11/02/10	Contract completion date: 28/05/13	Location : Baringo county
Contract cost: Kshs. 267.1 million	Expected final cost: Kshs. 267.1 million	Expected completion date: 28/05/14
Completion stage 2012/13: 65%	Completion stage 2013/14: 65%	Completion stage 2014/15: 65%
Budget provision 2012/13: 0	Budget provision 2013/14: Ksh.2.2 million	Budget provision 2014/15: 0
Brief overview of the specific needs to be addressed by the project: To improve the healthcare facilities in Baringo County		
PROJECT 89: KITI Nakuru Phase II		
Contract date: 02/08/11	Contract completion date: 07/09/2013	Location : Nakuru county
Contract cost: Kshs. 396.5 million	Expected final cost : Kshs. 396.5 million	Expected completion date: 07/09/2013
Completion stage 2012/13: 50%	Completion stage 2013/14: 50%	Completion stage 2014/15: 50%
Budget provision 2012/13: 86.2 million	Budget provision 2013/14: Kshs. 23.6 million	Budget provision 2014/15: Ksh.0.84 million
Brief overview of the specific needs to be addressed by the project: To provide a centre for industrial training and educational facilities		
PROJECT 90: KIBISH POLICE STATION & GSU BASE CAMP + DIVISIONAL		
Contract date: 01/12/10	Contract completion date: 12/01/13	Location : Turkana County
Contract cost: Kshs. 2,111m	Expected final cost: Kshs. 2,111m	Expected completion date: 12/01/2013
Completion stage 2012/13: 65%	Completion stage 2013/14: 65%	Completion stage 2014/15: 65%
Budget provision 2012/13: Kshs. 357.4m	Budget provision 2013/14: Kshs. 76.3m	Budget provision 2014/15: Kshs. 114.5m
Brief overview of the specific needs to be addressed by the project: To provide office accommodation to the police officers		
PROJECT 91: Voi PTTC Phase II		
Contract date: 08/05/2012	Contract completion date: 27/09/2013	Location : Voi
Contract cost: Kshs. 410.9m	Expected final cost : Kshs. 410.9m	Expected completion date: 30/06/2016
Completion stage 2012/13: 85%	Completion stage 2013/14: 85%	Completion stage 2014/15: 90%

CAPITAL PROJECTS		
Budget provision 2011/12: Kshs. 159.2m	Budget provision 2013/14: Ksh.137.4m	Budget provision 2014/15: Kshs. 80.5m
Brief overview of the specific needs to be addressed by the project: To provide learning facilities to primary teachers		
PROJECT 92: VOI POOL HOUSING		
Contract date: 01/12/12	Contract completion date : 30/11/14	Location : Voi
Contract cost: Kshs. 747.2m	Expected final cost: Kshs. 747.2m	Expected completion date: 30/11/14
Completion stage 2012/13: 35%	Completion stage 2013/14: 36%	Completion stage 2014/15: 37%
Budget provision 2012/13: Kshs. 27.7m	Budget provision 2013/14: Ksh.20.1m	Budget provision 2014/15: Kshs. 67.3m
Brief overview of the specific needs to be addressed by the project: To provide accommodation facilities to public servants		
PROJECT 93: KERICHO POOL HOUSING		
Contract date: 14/08/2012	Contract completion date: 16/09/2014	Location : Kericho
Contract cost: Kshs. 436.1m	Expected final cost: Kshs. 436.1m	Expected completion date: 16/09/2014
Completion stage 2012/13: 10%	Completion stage 2013/14: 10%	Completion stage 2014/15: 10%
Budget provision 2012/13: Kshs. 30.9m	Budget provision 2013/14: 0	Budget provision 2014/15: 0
Brief overview of the specific needs to be addressed by the project: To provide accommodation facilities to public servants		
PROJECT 94: KAPSABET POOL HOUSING		
Contract date:	Contract completion date:	Location : Nandi County
Contract cost:	Expected final cost :	Expected completion date:
Completion stage 2012/13: NA	Completion stage 2013/14: NA	Completion stage 2014/15: 3%
Budget provision 2012/13: NA	Budget provision 2013/14: NA	Budget provision 2014/15: Ksh.9.0m
Brief overview of the specific needs to be addressed by the project: To provide learning facilities to primary teachers		
PROJECT 95: MATHARE NYAYO HOSPITAL		
Contract date: 27/08/2012	Contract completion date: 26/08/2015	Location : Nairobi
Contract cost: Kshs. 1,212million	Expected final cost: Kshs. 1,212million	Expected completion date: 26/08/2015
Completion stage 2012/13: 15%	Completion stage 2013/14: 15%	Completion stage 2014/15: 20%
Budget provision 2012/13: Kshs. 100.0million	Budget provision 2013/14: Ksh.60.8million	Budget provision 2014/15: Kshs. 107.5million
Brief overview of the specific needs to be addressed by the project: To provide health care facilities to those who are mentally disturbed		
PROJECT 96: CONSTRUCTION OF FOOTBRIDGES		
Contract date: Various	Contract completion date: Various	Location : National
Contract cost: Various	Expected final cost: Various	Expected completion date: Various
Completion stage	Completion stage	Completion stage 2014/15(%):Various

CAPITAL PROJECTS		
2012/13(%): Various	2013/14(%): Various	
Budget provision 2012/13: Kshs 450.0million	Budget provision 2013/14: Ksh.63.0million	Budget provision 2014/15: Kshs 123.0million
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters		
PROJECT 97: CONSTRUCTION OF DISTRICT HEADQUARTERS (ESP)		
Contract date: Various	Contract completion date: Various	Location: National
Contract cost: Various	Expected Final cost: Various	Expected completion date:
Completion stage 2012/13: Various	Completion stage 2013/14: Various	Completion stage 2014/15
Budget provision 2012/13: Kshs. 230.5m	Budget provision 2013/14: Kshs. 132.6m	Budget provision 2014/15: Kshs. 90.0m
Brief overview of the specific needs to be addressed by the project: To provide working space for County and Sub-County Officers		
PROJECT 98: CONSTRUCTION OF DISTRICT WORKS OFFICES		
Contract date: Various	Contract completion date: Various	Location: National
Contract cost: Various	Expected Final cost: Various	Expected completion date: Various
Completion stage 2012/13: Various	Completion stage 2013/14: Various	Completion stage 2014/15:
Budget provision 2012/13: Kshs. 283.8m	Budget provision 2013/14: Kshs. 112.1m	Budget provision 2014/15: Kshs. 65.7m
Brief overview of the specific needs to be addressed by the project: To provide working space of Works Officers		
PROJECT 99: DEMOLITION AND RECONSTRUCTION OF MATONDONI JETTY		
Contract date: 17/05/2013	Contract completion date: 30/06/2016	Location : Lamu County
Contract cost: Kshs. 131,517,525	Expected Final cost: Kshs. 131,517,525	Expected completion date: 30/06/2016
Completion stage 2012/13: 97%	Completion stage 2013/14: 100%	Completion stage 2014/15:
Budget provision 2012/13: Kshs. 129.9m	Budget provision 2013/14: 0	Budget provision 2014/15: Kshs. 15.5m
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters		
PROJECT 100:DEMOLITION AND RECONSTRUCTION OF LAMU CUSTOMS JETTY		
Contract date: 10/11/2010	Contract completion date: 30/06/2011	Location : Lamu County
Contract cost: Kshs. 394.4m	Expected Final cost: Kshs. 394.4m	Expected completion date: 30/06/2011
Completion stage 2012/13:100%	Completion stage 2013/14: 100%	Completion stage 2014/15: 100%
Budget provision 2012/13: Nil	Budget provision 2013/14: Nil	Budget provision 2014/15: Kshs. 19.6million
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters		
PROJECT 101: CONSTRUCTION OF NDAU SEAWALL		
Contract date: 24/06/2011	Contract completion date: 24/01/2014	Location : Lamu County
Contract cost:	Expected Final cost:	Expected completion date: 30/06/2016

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Kshs. 365.1m	Kshs. 365.1m	
Completion stage 2012/13: 64%	Completion stage 2013/14: 64%	Completion stage 2014/15: 64%
Budget provision 2012/13: Nil	Budget provision 2013/14: Nil	Budget provision 2014/15: Kshs. 23.0million
Brief overview of the specific needs to be addressed by the project: to protect land and property from sea wave erosion		
PROJECT 102: REHABILITATION OF SHIMONI FISHERIES JETTY		
Contract date: 08/08/2012	Contract completion date: 07/08/2014	Location : Kwale County
Contract cost: Kshs. 327.8m	Expected Final cost: Kshs. 327.8m	Expected completion date: 30/06/2016
Completion stage 2012/13: 46%	Completion stage 2013/14: 46%	Completion stage 2014/15: 54%
Budget provision 2012/13:	Budget provision 2013/14: 0	Budget provision 2014/15: Kshs. 71.4m
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters		
PROJECT 103: REPAIR OF MANDA JETTY		
Contract date:	Contract completion date:	Location : Lamu County
Contract cost: Kshs. 5.0m	Expected Final cost: Kshs. 5.0m	Expected completion date: 30/06/2015
Completion stage 2012/13: NA	Completion stage 2013/14: NA	Completion stage 2014/15: 100%
Budget provision 2012/13: NA	Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. 5.0m
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters		
PROJECT 104: RIVER PROTECTION WORKS AT KONG'ELAI (ALONG SUAM RIVER)		
Contract date: 01/02/2012	Contract completion date: 26/06/2013	Location : West Pokot County
Contract cost: Kshs. 184.5m	Expected Final cost: Kshs. 184.5m	Expected completion date: 30/06/2015
Completion stage 2012/13: 85%	Completion stage 2013/14: 100%	Completion stage 2014/15: 100%
Budget provision 2012/13: Kshs. 151.5m	Budget provision 2013/14: 0	Budget provision 2014/15: Kshs. 33.0m
Brief overview of the specific needs to be addressed by the project: Protection of land and property from river erosion		
PROJECT 105:REFURBISHMENT OF FACILITIES AT SUPPLIES BRANCH, NAIROBI		
Contract date: 15/01/2015	Contract completion date: 30/06/2015	Location : Nairobi County
Contract cost: Kshs. 79.2m	Expected Final cost: Kshs. 79.2m	Expected completion date: 30/06/2015
Completion stage 2012/13: NA	Completion stage 2013/14: NA	Completion stage 2014/15: 95%
Budget provision 2012/13: NA	Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. 79.3m
Brief overview of the specific needs to be addressed by the project: To improve working conditions of officers at Supplies Branch, Nairobi		
PROJECT 106: REHABILITATION AND RENOVATION OF OLENGURUONE STADIUM		
Contract date:	Contract completion	Location: NAROK

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10/12/2012	date:25/11/2014	
Contract cost: Kshs. 290.6m	Expected final cost: Kshs. 290.6m	Expected completion date:
Completion stage 2012/13: 10%	Completion stage 2013/14 : 20%	Completion stage 2014/15:0%
Budget provision 2012/13: Kshs. 2.0m	Budget provision 2013/14: Kshs. 20.0m	Budget provision 2014/15: 0
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 107: CONSTRUCTION AND RENOVATION OF NAROK STADIUM		
Contract date: 19/05/2014	Contract completion date:20/11/2014	Location: Narok
Contract cost: Kshs. 313,676,678.80	Expected final cost: Kshs. 313.6m	Expected completion date: 1/8/2015
Completion stage 2012/13 (%): N/A	Completion stage 2013/14: 60%	Completion stage 2014/15:0%
Budget provision 2012/13: Nil	Budget provision 2013/14: Kshs. 150.0m	Budget provision 2014/15: 0
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 108:CONSTRUCTION OF SIRISIA SOCIAL HALL		
Contract date: 05/11/2012	Contract completion date:15/10/2013	Location: BUSIA COUNTY
Contract cost: Kshs. 74.9m	Expected final cost: Kshs. 74.9m	Expected completion date: 1/12/2015
Completion stage 2012/13: 20%	Completion stage 2013/14: 50%	Completion stage 2014/15:0%
Budget provision 2012/13: Kshs. 10.0m	Budget provision 2013/14: Kshs. 40.0m	Budget provision 2014/15: 0
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 109:REHABILITATION AND EXPANSION OF HOMA BAY BUS PARK		
Contract date: 01/10/2012	Contract completion date:: 01/10/2012	Location: HOMA BAY
Contract cost: Kshs. 312.0m	Expected final cost: Kshs. 312.0m	Expected completion date: 01/8/2015
Completion stage 2012/13: 40%	Completion stage 2013/14: 40%	Completion stage 2014/15: 20%
Budget provision 2012/13: Kshs. 50.0m	Budget provision 2013/14: Kshs. 50.0m	Budget provision 2014/15: Kshs. 50.0m
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 110:REHABILITATION AND EXPANSION OF MAUNGU BUS PARK		
Contract date: 01/10/2012	Contract completion date:: 01/10/2012	Location: TAITA TAVETA COUNTY
Contract cost: Kshs. 319.8m	Expected final cost: Kshs. 319.8m	Expected completion date: 01/7/2015
Completion stage 2012/13: 35%	Completion stage 2013/14 : 35%	Completion stage 2014/15 (%): 30%
Budget provision 2012/13: Kshs. 120.0m	Budget provision 2013/14: Kshs. 120.0m	Budget provision 2014/15: Kshs. 120.0m
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both		

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direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 111:REHABILITATION AND EXPANSION OF ISIBANIA BUS PARK		
Contract date: 01/10/2012	Contract completion date: 01/10/2012	Location: MIGORI COUNTY
Contract cost: 216,270,161.05	Expected final cost: 216,270,161.05	Expected completion date: 01/9/2015
Completion stage 2012/13: 35%	Completion stage 2013/14: 35%	Completion stage 2014/15: 25%
Budget provision 2012/13: Kshs. 60.0m	Budget provision 2013/14: Kshs. 60.0m	Budget provision 2014/15: Kshs. 60.0m
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 112:REHABILITATION AND EXPANSION OF BUNGOMA BUSPARK		
Contract date: 05/10/2012	Contract completion date: 14/01/2013	Location: BUNGOMA COUNTY
Contract cost: Kshs. 146.8m	Expected final cost: Kshs. 146.8m	Expected completion date: 30/11/2015
Completion stage 2012/13: 35%	Completion stage 2013/14: 50%	Completion stage 2014/15:15%
Budget provision 2012/13: Kshs. 60.0m	Budget provision 2013/14: Kshs. 30.0m	Budget provision 2014/15: Kshs. 56.8m
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 113: REHABILITATION OF KIANGO INTERGRATED BUSPARK		
Contract date: 15/01/2013	Contract completion date: 15/01/2013	Location: KISII COUNTY
Contract cost: Kshs. 79.7m	Expected final cost: Kshs. 79.7m	Expected completion date: 15/01/2016
Completion stage 2012/13: 40%	Completion stage 2013/14: 30%	Completion stage 2014/15 : 10%
Budget provision 2012/13: Kshs. 20.0m	Budget provision 2013/14: Kshs. 20.0m	Budget provision 2014/15: Kshs. 20.0m
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 114: REHABILITATION OF ELDAMA RAVINE BUSPARK		
Contract date: 01/10/2012	Contract date: 01/10/2012	Location: BARINGO COUNTY
Contract cost: Kshs. 208.2m	Expected final cost: Kshs. 208.2m	Expected completion date: 01/10/2015
Completion stage 2012/13: 30%	Completion stage 2013/14: 30%	Completion stage 2014/15: 30%
Budget provision 2012/13: Kshs. 80.0m	Budget provision 2013/14: Kshs. 80.0m	Budget provision 2014/15: Kshs. 80 million
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 115:REHABILITATION OF SELECTED KISII TOWN ROADS		
Contract date: 12/12/2012	Original Contract completion date:	Location: KISII COUNTY
Contract cost: Kshs. 175.1m	Contract cost: Kshs. 175.1m	Expected completion date: 12/6/2017
Completion stage 2012/13:10%	Completion stage 2013/14:10%	Completion stage 2014/15:10%

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Budget provision 2012/13: Kshs. 10.0m	Budget provision 2013/14: Kshs. 10.0m	Budget provision 2014/15: Kshs. 10.0m
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 116 :DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR KISII TOWN		
Contract date: 17/06/2011	Contract completion date:28/04/2013	Location: KISII COUNTY
Contract cost: Kshs. 61.2m	Expected final cost: Kshs. 61.2m	Expected completion date: 28/03/2015
Completion stage 2012/13: 25%	Completion stage 2013/14: 50%	Completion stage 2014/15: 25%
Budget provision 2012/13: Kshs. 15.0m	Budget provision 2013/14: Kshs. 35.0m	Budget provision 2014/15: Kshs. 11.2m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 117: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR LAMU COUNTY		
Contract date: 23/04/2012	Contract completion date:23/04/2014	Location: LAMU COUNTY
Contract cost: Kshs. 99.2m	Expected final cost: 99.2m	Expected completion date: 28/03/2015
Completion stage 2012/13: 30%	Completion stage 2013/14 : 50%	Completion stage 2014/15 (%): 20%
Budget provision 2012/13: Kshs. 25.0m	Budget provision 2013/14: Kshs. 45.0m	Budget provision 2014/15: Kshs. 29.2m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 118: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR MERU TOWN		
Contract date: 17/06/2011	Contract completion date:12/07/2013	Location: MERU COUNTY
Contract cost: Kshs. 61.6m	Expected final cost: Kshs. 61.6m	Expected completion date: 28/03/2015
Completion stage 2012/13: 30%	Completion stage 2013/14: 50%	Completion stage 2014/15: 20%
Budget provision 2012/13: Kshs. 20.0m	Budget provision 2013/14: Kshs. 25.0m	Budget provision 2014/15: Kshs. 16.5m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 119: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR LODWAR TOWN		
Contract date: 17/06/2011	Contract completion date:12/07/2013	Location: TURKANA COUNTY
Contract cost: Kshs. 56.8m	Expected final cost: Kshs. 56.8m	Expected completion date: 28/03/2015
Completion stage 2012/13 : 30%	Completion stage 2013/14: 50%	Completion stage 2014/15: 20%
Budget provision 2012/13: Kshs. 20.0m	Budget provision 2013/14: Kshs. 25.0m	Budget provision 2014/15: 11
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 120: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR MURANGA COUNTY		

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Contract date: 23/04/2012	Contract completion date: 14/04/2014	Location: MURANGA COUNTY
Contract cost: Kshs. 101.1m	Expected final cost: 101.1m	Expected completion date: 28/03/2015
Completion stage 2012/13: 30%	Completion stage 2013/14: 50%	Completion stage 2014/15 (%): 20%
Budget provision 2012/13: Kshs. 20.0m	Budget provision 2013/14: Kshs. 5.0m	Budget provision 2014/15: Kshs. 10.0m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 121: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR VIHIGA COUNTY		
Contract date: 23/04/2012	Contract completion date: 14/04/2014	Location: VIHIGA COUNTY
Contract cost: Kshs. 98.0m	Expected final cost: Kshs. 98.0m	Expected completion date: 28/03/2015
Completion stage 2012/13: 30%	Completion stage 2013/14: 50%	Completion stage 2014/15: 10%
Budget provision 2012/13: Kshs. 23.5m	Budget provision 2013/14: Kshs. 23.5m	Budget provision 2014/15: Kshs. 23.5m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties		
PROJECT 122: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR NANYUKI		
Contract date: 23/04/2012	Contract completion date: 14/04/2014	Location: NANYUKI
Contract cost:	Expected final cost: Kshs. 73.0m	Expected completion date: 28/12/2015
Completion stage 2012/13: 30%	Completion stage 2013/14 : 50%	Completion stage 2014/15: 10%
Budget provision 2012/13: Kshs. 19.5m	Budget provision 2013/14: Kshs. 19.5m	Budget provision 2014/15: Kshs. 19.5m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 123: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR WAJIR COUNTY		
Contract date: 23/04/2012	Contract completion date: 14/04/2014	Location: WAJIR COUNTY
Contract cost: Kshs. 108.0m	Expected final cost: Kshs. 108.0m	Expected completion date: 28/12/2015
Completion stage 2012/13 : 30%	Completion stage 2013/14 : 50%	Completion stage 2014/15 : 10%
Budget provision 2012/13: Kshs. 28.8m	Budget provision 2013/14: Kshs. 28.8m	Budget provision 2014/15: Kshs. 28.8m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties		
PROJECT 124: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR SIAYA COUNTY		
Contract date: 23/04/2012	Contract completion date: 14/04/2014	Location: SIAYA COUNTY
Contract cost: Kshs. 56.0m	Expected final cost: Kshs. 56.0m	Expected completion date: 28/12/2015

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Completion stage 2012/13 : 30%	Completion stage 2013/14: 50%	Completion stage 2014/15: 10%
Budget provision 2012/13: Kshs. 14.9m	Budget provision 2013/14: Kshs. 14.9m	Budget provision 2014/15: Kshs. 14.9m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 125: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR MACHAKOS COUNTY		
Contract date: 23/04/2012	Contract completion date: 14/04/2014	Location: MACHAKOS COUNTY
Contract cost: Kshs. 128 million	Expected final cost: Kshs. 128.0million	Expected completion date: 28/12/2015
Completion stage 2012/13: 30%	Completion stage 2013/14: 50%	Completion stage 2014/15: 10%
Budget provision 2012/13: 3 Kshs. 4.1m	Budget provision 2013/14: Kshs. 34.1million	Budget provision 2014/15: Kshs. 34.1m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties		
PROJECT 126: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR MARAKWET COUNTY		
Contract date: 23/04/2012	Contract completion date: 1/04/2014	Location: ELGEYO MARAKWET COUNTY
Contract cost: Kshs. 70.5m	Expected final cost: Kshs. 70.5m	Expected completion date: 28/03/2015
Completion stage 2010/11: 30%	Completion stage 2011/12: 50%	Completion stage 2012/13: 10%
Budget provision 2012/13: Kshs. 20.0m	Budget provision 2013/14: Kshs. 5.0m	Budget provision 2014/15: Kshs. 10.0m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 127: REHABILITATION OF NAROK STORMWATER DRAINAGE AND ASSOCIATED WORKS		
Contract date: 15/10/2012	Contract completion date: 14/11/2014	Location: NAROK COUNTY
Contract cost: Kshs. 277.8m	Expected final cost: Kshs. 277.8m	Expected completion date: 30/12/2014
Completion stage 2012/13: 20%	Completion stage 2013/14 : 20%	Completion stage 2014/15 :20%
Budget provision 2012/13: Kshs. 30.0m	Budget provision 2013/14: Kshs. 70.0m	Budget provision 2014/15: Kshs. 177.8m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 128: REHABILITATION OF MTWAPA STORMWATER DRAINAGE AND ASSOCIATED WORKS		
Contract date: 15/09/2012	Contract completion date: 14/10/2014	Location: KILIFI COUNTY
Contract cost: Kshs. 277.5m	Expected final cost: Kshs. 277.5m	Expected completion date: 30/12/2014
Completion stage 2012/13 : 15%	Completion stage 2013/14 : 15%	Completion stage 2014/15: 20%
Budget provision 2012/13: Kshs. 20.0m	Budget provision 2013/14: Kshs. 50.0m	Budget provision 2014/15: Kshs. 217.5m
Brief overview of the specific needs to be addressed by the project: Create development and Environmental		

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control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 129: COMPLETION OF KARATINA OPEN AIR MARKET		
Contract date: 15.06.2010	Contract completion date: 14.07.2012	Location: NYERI COUNTY
Contract Cost: 288,454,875.75	Final expected Cost: 430,000,000.00	Expected completion date: June 2017
Completion Stage 2012/13: 30%	Completion Stage 2013/14: 35%	Completion stage 2014/15: 10%
Budget provision 2012/13: Kshs. 80.0m	Budget provision 2013/14: Kshs. 100.0m	Budget provision 2014/15: Kshs. 42.0m
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 130: COMPLETION OF KONGOWEA OPEN AIR MARKET		
Contract date: July 2007	Contract completion date: November 2011	Location: MOMBASA COUNTY
Contract Cost: Kshs. 117.3m	Final expected Cost: Kshs. 300.0m	Expected completion date: June 2016
Completion Stage 2012/13: 40%	Completion Stage 2013/14 : 20%	Completion stage 2014/15: 10%
Budget provision 2012/13: Kshs. 50.0m	Budget provision 2013/14: Kshs. 52.0m	Budget provision 2014/15: 0
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 131: CONSTRUCTION OF LODWAR MARKET		
Contract date: April 2011	Contract completion date: May 2012	Location: LODWAR TOWN
Contract Cost: Kshs. 67.1m	Final expected Cost:	Expected completion date: March 2013
Completion Stage 2012/13 35(%)	Completion Stage 2013/14(%): 65%	Completion stage 2014/15: 5% Completed and handed over
Budget provision 2012/13: Kshs. 20.0m	Budget provision 2013/14: Kshs. 18.0m	Budget provision 2014/15: Kshs. 11.0m
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 132: CONSTRUCTION OF KIMUMU MARKET		
Contract date: June 2011	Contract completion date: August 2011	Location: Eldoret Town
Contract Cost: Kshs. 65.2m	Final expected Cost: Kshs. 153.7m	Expected completion date: October 2015
Completion Stage 2012/13: 32%	Completion Stage 2013/14: 48%	Completion stage 2014/15 : 20%
Budget provision 2012/13: Kshs. 40.0m	Budget provision 2013/14: Kshs. 16.7m	Budget provision 2014/15: 0
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 133: COMPLETION OF MUDETE MARKET		
Contract date: December 2010	Contract completion date: July 2012	Location: VIHIGA COUNTY
Contract Cost: Kshs. 47.0m	Final expected Cost: Kshs. 147.0m	Expected completion date: January 2013
Completion Stage 2012/13: 20%	Completion Stage 2013/14: 25%	Completion stage 2014/15 (%): 20%
Budget provision	Budget provision 2013/14:	Budget provision 2014/15: 0

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2012/13: 0	Kshs. 39.6m	
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 134:SOTIK/BOMET MARKET		
Contract date: June 2011	Contract completion date: June 2012	Location: Bomet County
Contract Cost: Kshs 100 million	Final expected Cost: Kshs. 29.9m	Expected completion date: December 2015
Completion Stage 2012/13: 40%	Completion Stage 2013/14: 30%	Completion stage 2014/15: 10%
Budget provision 2012/13: Kshs42.5m	Budget provision 2013/14: Kshs. 42.5m	Budget provision 2014/15: 0
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 135:TULIA/ KYAMATU MARKET		
Contract date: August 2012	Contract completion date: August 2013	Location: Kitui County
Contract Cost: Kshs. 181.3m	Final expected Cost: Kshs. 181.3m	Expected completion date: August 2013
Completion Stage 2012/13 : Nil	Completion Stage 2013/14 : 25%	Completion stage 2014/15 :
Budget provision 2012/13: 0	Budget provision 2013/14: 0	Budget provision 2014/15: 0
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 136:MBITA POINT MARKET		
Contract date: August 2010	Contract completion date: Oct. 2013	Location: Mbita point Town
Contract Cost: Ksh.186.4m	Final expected Cost: Ksh.186.4m	Expected completion date: March 2016
Completion Stage 2012/13 : N/A	Completion Stage 2013/14: 10%	Completion stage 2014/15: 60%
Budget provision 2012/13: Nil	Budget provision 2013/14:Nil	Budget provision 2014/15: Kshs. 134.3million
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 137:WESTLANDS		
Contract date: May 2012	Contract completion date: July 2013	Location: Nairobi city
Contract Cost: Kshs. 195.6million	Final expected Cost: Ksh.195.6million	Expected completion date: March 2016
Completion Stage 2012/13 (%): N/A	Completion Stage 2013/14 38%	Completion stage 2014/15: 56%
Budget provision 2012/13:Nil	Budget provision 2013/14: Kshs. 50.0million	Budget provision 2014/15: Ksh.60.0million
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 138: DARAJA MBILI		
Contract date: July 2010	Contract completion date: October 2011	Location: Kisii Town
Contract Cost: Ksh.108.6m	Final expected Cost: Ksh.300.0m	Expected completion date: December 2015
Completion Stage	Completion Stage 2013/14%	Completion stage 2014/15: 0%

CAPITAL PROJECTS		
2012/131: 40%		
Budget provision 2012/13: Ksh.60.0m	Budget provision 2013/14: 0%	Budget provision 2014/15: 0%
Brief overview of the specific needs to be addressed by the project: Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 139: GIS LABORATORY		
Contract date: Jan 2015	Contract Completion date: Oct 2015	Location: Nairobi Expected completion date Oct 2015
Contract Cost: Kshs 79M	Expected final cost: 83M	
Completion Stage 2012/13 (%): N/A	Completion Stage 2013/14 (%): N/A	Completion stage 2014/15(%): 60%
Budget Provision 2012/13: Kshs Nil	Budget Provision 2013/14: Kshs Nil	Budget provision 2014/15: Kshs 90 million
Brief overview of the specific needs to be addressed by the project: Provide a brief overview of the specific needs to be addressed by the project. This laboratory when fully established and capacitated will be instrumental in the digitization of maps and plans held by the Commission and other cooperating entities.		
PROJECT 140: NATIONAL LAND INFORMATION MANAGEMENT SYSTEM: Phase 2		
Contract date: Jan 2015	Contract Completion date: 2015	Location: Ardhi House- Nairobi
Contract Cost: Ksh194M	Expected final cost: Ksh220M	Expected completion date Jan 2016
Completion Stage 2012/13 (%): N/A	Completion Stage 2013/14 (%): N/A	Completion stage 2014/15(%): 30%
Budget Provision 2012/13: Kshs Nil	Budget Provision 2013/14: Kshs Nil	Budget provision 2014/15: Kshs 220 million
Brief overview of the specific needs to be addressed by the project: This will be Phase I of the Commission Systems. These systems will help automate the processes and procedures of the Commission. This will enhance service delivery and optimize resource utilization by the Commission.		
PROJECT 141: ICT COMPUTING INFRASTRUCTURE		
Contract Date July 2014	Contract Completion Date: June 2015	Location: ACK Bishop Garden Annex- Nairobi
Contract Cost: Kshs 151 million	Expected final cost: Kshs 151 million	Completion Stage 2014/2015:100%
Completion stage 2014/15		
Budget Provision 2014/2015	Budget Provision 2014/15	Budget Provision 2014/15
Brief overview of the specific needs to be addressed by the project: The project aimed at automating NLC processes and procedures and provide efficiency in service delivery and secure environment for users.		