



REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

2015/16-2017/18

AGRICULTURE, RURAL AND URBAN DEVELOPMENT
SECTOR

NOVEMBER, 2014

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LIST OF ACRONYMS

AFC	Agricultural Finance Corporation
AFFA	Agriculture, Food and Fisheries Authority
ARUD	Agricultural Rural and Urban Development
ASALs	Arid and Semi Arid Lands
ASCU	Agricultural Sector Coordination Unit
ASDS	Agricultural Sector Development Strategy
CBK	Coffee Board of Kenya
CDA	Cotton Development Authority
CoDa	Coconut Development Authority
CDF	Constituency Development Fund
CRF	Coffee Research Foundation
DLP	Department of Livestock Production
DVS	Department of Veterinary Services
EEZ	Exclusive Economic Zones
ERS	Economic Recovery Strategy
GAP	Good Agricultural Practices
GDP	Gross Domestic Product
GIS	Geographical Information System (GIS) technology
GJLOs	Governance Justice Law and Order
GMP	Good Manufacturing Practices
HCDA	Horticulture Crops Development Authority
HIV/AIDs	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
ICT	Information, Communication and Technology
IDeP	Integrated Development Planning

KAGRC	Kenya Animal Genetic Resources Centre
KALRO	Kenya Agricultural and Livestock Research Organization
KARI	Kenya Agricultural Research Institute
KCC	Kenya Cooperative Creameries
KDB	Kenya Dairy Board
KMC	Kenya Meat Commission
KMFRI	Kenya Marine and Fisheries Research Institute
KENFAP	Kenya National Federation of Agricultural Producers
KENTTEC	Kenya Tsetse and Trypanosomiasis Eradication Council
KEPHIS	Kenya Plant Health Inspectorate Service
KEPSA	Kenya Private Sector Alliance
KEVEVAPI	Kenya Veterinary Vaccines Production Institute
KFCU	Kenya Farmers Co-operative Union
KISM	Kenya Institute of Surveying and Mapping
KLDC	Kenya Leather Development Council
KMP	Kenya Municipal Programme
KNBS	Kenya National Bureau of Statistics
KSB	Kenya Sugar Board
KVB	Kenya Veterinary Board
LREDF	Livestock Restocking and Enterprise Development Fund
MDGs	Millennium Development Goals
SDA	State Department of Agriculture
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCA	National Construction Authority
NHC	National Housing Corporation
NGOs	Non-Governmental Organization

NLMIS	National Livestock Marketing Information System
NLIMS	National Land Information Management System
NRM	Natural Resources management
PAIR	Public Administration and International Relations
PBK	Pyrethrum Board of Kenya
PBRs	Plant Breeders Rights
PCPB	Pest Control Products Board
PER	Public Expenditure Review
PPP	Public Private Partnership
R&D	Research and Development
SAGA	Semi-Autonomous Government Agencies
SBK	Sisal Board of Kenya
TRF	Tea Research Foundation
VSDF	Veterinary services development fund

EXECUTIVE SUMMARY

The Agriculture, Rural and Urban Development (ARUD) Sector comprises of three sub-sectors namely: Agriculture, Livestock and Fisheries; Land, Housing and Urban Development; and the National Land Commission. The Research and Development institutions in the sector are; Kenya Agricultural and Livestock Research Organization (KARLO) and Kenya Marine and Fisheries Research Institute (KMFRI).

In terms of contribution to GDP, the Agricultural sector directly contributes 25.3 percent of the GDP valued at Kshs 961 billion. The sector also contributes approximately 27 percent to GDP through linkages with manufacturing, distribution and other service related sectors. It further accounts for about 65 percent of Kenya's total exports, 18 percent and 60 percent of the formal and total employment respectively (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.

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 which is consistent with the aspirations of Second MTP (2013-2017) of Vision 2030 and the Jubilee Manifesto. The key policy goals of the sector include: raising agricultural productivity through value addition, increasing market access and adoption of technologies; exploiting irrigation potential; increased commercialization of the sector activities; exploiting the potential of Exclusive Economic Zone (EEZ); creating an enabling policy and legal framework, improving efficiency and effectiveness of sector institutions; effective administration and management of land and land based resources; enhancing urban development; development of decent and affordable housing, and sustainable management of resources in the sector.

The sector has undergone major transition in terms of functions execution during the past MTEF period. A number of functions have been devolved to Counties as stipulated in schedule four of the constitution. Therefore, the resource requirement for the sector will only cater for national Government functions.

The prioritized sector programmes include: General Administration, Planning and Support Services for Agriculture, Crop Development and Market Access Services; Irrigation, Drainage and Mechanization Infrastructure; Fisheries Management and Development; Livestock Resources Management and Development; Land Policy and Planning; Strategy and management of agriculture, Agribusiness and Information Management; Land Policy and Planning; Housing Development and Human Settlement; Government Buildings; Coastline Infrastructure and pedestrian access; Urban Development and Metropolitan Development; General Administration, Planning and Support Services for Land, Housing and Urban Development; and Land Administration and Management. These programmes are directly linked to the objectives of Second MTP and present opportunities for employment creation and poverty reduction.

During the 2015/16-2017/18 MTEF period, focus will be directed to the following priority areas in the Second Medium Term Plan (MTP) and the Jubilee Manifesto: increasing agricultural production and productivity through input subsidy programme, mechanized agriculture, irrigated agriculture, improved animal genetics and vaccine production and exploitation of deep sea fisheries; enhancing national food security through increasing and expanding strategic food reserves, establishing agriculture and livestock insurance scheme and undertaking agricultural, livestock and fisheries research, improving market access through establishment of Livestock Disease Free Export Zones (DFZ) and improvement of marketing infrastructure; undertaking institutional reforms, Land reforms and issuance of Title Deeds, establishment of National Land Information Management System (NLIMs), addressing land based conflicts, establishment of national spatial data infrastructure, development of affordable and quality houses for lower income Kenyans, Installation of physical and social infrastructure in slums and informal settlements in urban areas and development of social and physical urban infrastructural facilities. To undertake these programmes, the sector requires Ksh 93.6 billion in 2015/16 FY compared to an allocation of Kshs 60.2 billion in 2014/15 FY. Further, the sector will require Ksh.108.7 billion for 2016/17 and Ksh.107.5 billion for 2017/18.

The achievement of the sector outputs are highly influenced by linkages within the sector and across sectors. For instance, the National Land Policy recognizes that land has economic, cultural, social and environmental values, and stipulates that tenure as a means to access land is central to the realization of these values. Within the sector, proper land use planning provides for enhanced agricultural productivity to ensure food security and increased earnings; guides investments in housing and urban development. The sector has linkages with other sub-sectors such as environment, ICT, infrastructure, health, education among others.

There are a number of emerging issues and challenges facing the ARUD sector. These include climate change and the fast changing technology especially in ICT. Climate change has manifested itself in form of extreme and unpredictable weather patterns. This has resulted to challenges such as frequent and prolonged droughts, frost, floods, rising sea levels and emerging new pests and diseases which impact negatively on sustainability of ARUD sector activities. Climate change may, however, present opportunities to sector players in identifying potential programmes for implementation. Other challenges include inadequate institutional, legal and policy framework; low productivity; poor/outdated land records management systems; inadequate utilization of land; limited value addition; inadequate market infrastructure & poor market access, un-integrated monitoring and evaluation; high cost of production; budget cuts & inadequate exchequer issues and insecurity.

The ARUD Sector requested for Ksh. 84.5 Billion for implementation of its priority programmes in the FY 2015/16. However, the sector was allocated Ksh. 61 Billion due to financial constraints.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Agriculture, Rural and Urban Development (ARUD) Sector comprises of three sub-sectors namely: Agriculture, Livestock and Fisheries; Land, Housing and Urban Development; and the National Land Commission. The Research and Development institutions in the sector are; Kenya Agricultural and Livestock Research Organization (KALRO) and Kenya Marine and Fisheries Research Institute (KMFRI).

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 GDP, the Agricultural sector directly contributes 25.3 percent of the GDP valued at Kshs 961 billion. The sector also contributes approximately 27 percent to GDP through linkages with manufacturing, distribution and other service related sectors. It further accounts for about 65 percent of Kenya's total exports, 18 percent and 60 percent of the formal and total employment respectively (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 generally the socio-economic development of the country.

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 place at a very high rates. The 2009 census that 34% of the population of Kenya lived in urban areas and city. 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 city hold a lot of 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.

At advent of devolution, the Government of Kenya in collaboration with donors 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 and the donors will require to complete the ongoing programmes and projects portfolio within the transition period.

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 Semi-Autonomous Government Agencies (SAGAs) that contribute to national development through carrying out regulatory, commercial, service and training functions.

A notable change in the sector is the operationalization of AFFA and KALRO Acts 2013. KALRO resulted in consolidation of four research institutions namely; Kenya Agricultural Research Institute (KARI), Kenya Sugar Research Foundation (KESREF), Tea Research Foundation (TRF) and Coffee Research Foundation (CRF) whereas Agriculture Fisheries and Food Authority (AFFA) has a composition of the following SAGAs; Coconut Development Authority(CoDA), Horticulture Crops Development Authority (HCDA), Cotton Development Authority (CDA), , Coffee Board of Kenya (CBK), Tea Board of Kenya (TBK), Kenya Sugar Board (KSB), Pyrethrum Board of Kenya (PBK) and Sisal Board of Kenya (SBK).

1.2 Sector Vision and Mission

1.2.1 Vision

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

1.2.2 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

1.3.1 Strategic Goal

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

1.3.2 Strategic Objectives

The strategic objectives of the sector are to:-

- i. Create an Enabling environment for Agricultural development.
- ii. Increase Productivity and Outputs in agricultural sector.
- iii. Improve market access and trade.
- iv. Ensure national food security
- v. Strengthen Institutional capacity.
- vi. Ensure efficient and effective administration and sustainable management of land resource
- vii. Facilitate the production of decent and affordable housing and enhanced estates management services and tenancy relations.
- viii. Develop and maintain cost effective public buildings and other public works.
- ix. Protect land and property from sea wave action, flooding and erosion and enhance accessibility between human settlements in and out of waters.
- x. Improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.
- xi. Provide efficient and effective support services for sustainable land, housing and urban development.
- xii. Facilitate access and use of land for socio-economic and environmental sustainability.
- xiii. Enhance secure storage, access and retrieval of land and land resource data and information.
- xiv. Facilitate an equitable and secure access to land and land based resources.
- xv. Promote optimal use of land for the benefit of the society.
- xvi. Develop capacity to enhance efficiency and transparency in service delivery.

1.4 Sub-Sectors and their Mandates

1.4.1 Agriculture, Livestock and Fisheries

The mandate of the Agriculture, Livestock and Fisheries sub-sector is to ensure sustainable development of agriculture, livestock and fisheries for food security and economic development. According to Executive Order No. 2/2013 of May 2013 the specific mandates include; Agricultural Policy and Services, National Food Security Policy, National Irrigation Policy, Agricultural Land Resources Inventory and Management, Fisheries Policy, Phyto-sanitary services, Cotton Development, Livestock Policy Management, Livestock Research and Development, Crop Research and Development, Fishing Licensing, Development of Fisheries, Fisheries Marketing, Fish quality Assurance and Value Addition, Protection of Fisheries in Exclusive Economic Zones (EEZ), Protection and Regulation of Marine Ecosystems, Development of Livestock Industry, Livestock Marketing, Range Development and Management, Veterinary Services and Disease Control Policy, Livestock Branding, Promotion of bee keeping industry, Agricultural Machinery Services Management, Agricultural Training Colleges, Promotion of tannery Industry, Promotion of Dairy Industry, Food Safety and Inspections, Food Security, Policy on Land Consolidation for agricultural benefit, Agricultural/Livestock insurance policy, Strategic Grain Reserve, Strategic Food Reserve and Bio-Safety Management

1.4.2 Land, Housing and Urban Development

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-village, Land Reclamation, National Spatial Data Infrastructure, Land Registration, Land and Property Valuation Services, Administration of public land as designated by the constitution, Land Information System, Housing Policy Management, Public Works Policy and planning, Development and Promotion of affordable housing policy, Management of Building and Construction standards and codes, National Secretariat for Human Settlement, Management of Housing for Civil Servants and Disciplined Forces, Management of Civil Servants Housing Scheme, Development and Management of Government Housing, Development and Management of public buildings, Public Office Accommodation Lease Management, Public Works Planning, Maintenance of Inventory of Government Property, Overseeing Provision of Mechanical and Electrical (Building) Services to public Buildings, Supplies Branch and Co-ordination of Procurement of Common-User Items by Government Ministries, Registration of Contractors and Materials Suppliers, Registration of Civil, Building and Electro-Mechanical Contractors, Registration of Architects and Quantity Surveyors and Other Public Works.

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

1.4.3 National Land Commission

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 Government; recommend a National Land Policy to the National Government; advise the National Government on a comprehensive program for registration of title in land throughout Kenya; conduct research related to land and the use of natural resources and make recommendations to appropriate authorities; initiate investigations on its own initiative or on 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 /Semi-Autonomous Government Agencies (SAGAs)

The sector has the following semi-autonomous government agencies;

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	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.
	Miwani Sugar Company (in receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
	Muhoroni Sugar Company (under receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
	Nzoia Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
	Chemelil Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
	South Nyanza Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
	Agro Chemical and Food Company	Production of high quality spirit for industrial and domestic use
	Agricultural Development Corporation	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
	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
	National Housing Corporation (NHC)	To develop and facilitate development of decent and affordable housing for

	CATEGORY	SAGA	MANDATE
			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	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce
		Pest Control Products Board	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya
		Kenya Veterinary Board (KVB)	To regulate, develop and promote the veterinary profession in Kenya
		National Construction Authority (NCA)	To oversee the construction industry and coordinating its development in Kenya. This is achieved by registration of contractors and regulation of the construction industry by instilling discipline among the industry players.
4	Training Institution	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services
		AHITI Kabete	To train categories of veterinary para-professionals for provision of Veterinary Services.
		AHITI Ndonga	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	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
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.

1.6 Role of the Sector Stakeholders

The stakeholders in the ARUD sector include public sector institutions, County Governments, private sector, development partners, Civil Society Organizations, Training and Learning institutions, research institutions, professional bodies, producer and producer organizations and Parliament. The stakeholders support the sector in undertaking reforms and participate in the implementation of sector goals and strategies through provision of resources, technological transfer, and advocacy. Some of the key stakeholder's roles include;

Table 2: Role of sector Stakeholders

S/No.	Stakeholder	Role
1.	Private sector	Resource mobilization, collaboration & complimentary roles in service delivery
2.	Development Partners	Complementary financial and technical support and capacity building
3.	Civil Society Organizations	Advocacy (public participation), planning, implementation and monitoring & evaluation of sector programmes
4.	Communities	Identification of projects, programmes and public participation
5.	Training and Learning Institutions	<ul style="list-style-type: none"> • Providing skilled manpower and capacity building for the sector • Collaborative research
6.	Research Institutions	Research and technology development
7.	Professional Bodies	Ensuring compliance to code of ethics and standards
8.	Regulatory/ Standards Bodies	Enforcement of Standards and quality assurance
9.	Parliament	Passing of Policies and enactment of legislations
10.	Producer and producer Organizations	Avail produce/service & representation of producers at various levels.
11.	Other public institutions	Facilitate inter and intra sector linkages
12.	County Governments	Partner with National Government in implementation of policies and programs

CHAPTER TWO

2.0 PERFORMANCE EXPENDITURE REVIEW 2011/12-2013/14

Introduction

During the period under review, Agriculture, Rural and Urban Development Sector implemented programmes as outlined in the Medium Term Plan 2008-2012 and first year of the second Medium Term Plan 2013-2017 of Vision 2030. The sector implemented 16 programmes as indicated below:-

Agriculture, Livestock and Fisheries

1. General Administration, planning and Support Services
2. Crop Development and Management
3. Agribusiness and Information Management
4. Irrigation and Drainage Infrastructure
5. Fisheries Management and Development
6. Livestock Resources Management and Development

Lands, Housing and Urban Development

7. Land Policy and Planning
8. Housing Development and Human Settlement
9. Government Buildings
10. Coastline Infrastructure and pedestrian Access
11. Urban and Metropolitan Development
12. General Administration

National Land Commission

13. Land Administration and Management

2.1 Performance of Sector Programmes- Delivery of outputs

During the review period the sector implemented several programs country wide focusing on development of sector infrastructure, building fisher folk, farmers and pastoralists' capacities to improve food security situation and poverty reduction. The sector also initiated reforms in the land subsector in addition to undertaking provision of quality and affordable housing. In addition, the individual sub-sectors reviewed policies and laws, and restructured themselves to align to the Constitution of Kenya 2010. Under research and development, basic and applied research in various areas was undertaken.

A summary of the major achievements of the sector during the period July 2011-June 2014 is given below.

Program 1: General Administration, Planning and Support Services Development of the following 6 policies: agriculture policy, sugar industry policy, urban and peri urban agriculture policy, agrochemicals policy, oil and nuts policy, national tea industry development policy

Program 2: Crop Development and Management

1. Enhancement of the Strategic Grain Reserves (SGR) through purchase of grains (1,099,440 x 90kg bags in 2013-2014).
2. Produced 4.52 million of coffee seedlings
3. Produced 300 tons of wheat breeder seed, distributed 11 million cassava and sweet potato cuttings to farmers and released 13 potato varieties with processing capacity and one maize variety (WE110) with moderate tolerance to Maize Lethal Necrosis.
4. 15 tractors, 22 reapers, 52 threshers and 16 combine harvesters procured with JICA support and distributed to Mwea Rice Irrigation Scheme.

Program 3: Agribusiness and Information Management

5. Bulk Purchased and distributed 142,750 Metric Tons of fertilizer.
6. Completed and handed over 10 markets in Western, Rift valley and Eastern regions under the Smallholder Horticulture Marketing Project.

Program 4: Irrigation and Drainage Infrastructure

7. 40,286 hectares put under irrigation.
8. Pre-feasibility study, pre investment and land use planning study for Galana/ Kulalu food security project undertaken.
9. 20 dams rehabilitated at Galana/Kulalu.

Program 5: Fisheries Development and Management

10. Fisheries Management and Development Bill 2014 published, National Aquaculture Policy and Tuna Development and Management Strategy developed.

11. National annual aquaculture production increased from 19,584MT in 2011 to 48,790MT in 2013.
12. Constructed of three cold storage and mini-processing plants (Tetu, Imenti South and Lurambi constituencies).
13. Twenty seven (27) dams, two rivers and three lakes restocked with 18.5 million fingerlings of tilapia, catfish and trout to enhance fish stocks in inland natural water systems.
14. A National Aquaculture Residue Monitoring Plan (RMP) was developed and forwarded to European Union Food and Veterinary Office (EU-FVO) for evaluation to facilitate access to EU market.
15. 10 million selectively-bred high quality tilapia and catfish seeds produced to support aquaculture development.
16. Conducted quarterly audit inspection of fish handling and processing establishments and analysis of samples of fish, swabs, water, sediments and fish feed.

Program 6: Livestock Resources Management and Development

17. 12 zonal offices constructed in the 5 counties (Mombasa, Taita Taveta, Kilifi, Kwale and Lamu) of the coastal Disease Free Zone; refurbished Mariakani Regional Veterinary Laboratory and Foot and Mouth Disease Reference Laboratory to facilitate access of livestock and livestock products to local, regional and international markets.
18. Surveillance on trade sensitive diseases was conducted to establish baseline disease status.
19. Poultry, beekeeping, dairy policies finalized; Draft Kenya Veterinary policy, Camel policy, Animal Breeding, Feeds Policy developed; National livestock policy review initiated; National Emerging Livestock Strategy, Pigs Development Strategy & Rabbits Development Strategy developed; Livestock Bill & Dairy Industry Bill developed, Veterinary surgeons and paraprofessional Bill finalized; Dairy Master Plan developed, Breeding rules and regulations were developed; Draft Meat Processing and Storage Regulations developed and three draft codes of inspection for camel, rabbits and donkeys developed.
20. Procured 14 milk coolers of which three were distributed to groups in Uasin Gishu and Nandi counties.
21. 20,777 tropical livestock units purchased through off-take programme to cushion livestock farmers against drought.

22. Constructed and handed over 4 export slaughter houses(Isiolo, Garissa, Wajir and West Pokot); 17 local large slaughter houses across the Country; and 6 tanneries (Buna, Wote, Isinya, Garissa, Mogotio and Bungoma)
23. 00 community groups in Lake Bogoria, Lake Victoria, Meru/Mwea and Coastal regions were supported with spraying pumps, insecticides and trap making materials to control tsetse and trypanosomiasis
24. Produced and distributed 1,754,688 doses of semen to improve the quality of animal breeds and 80 million assorted animal vaccines produced and available to animal health service providers for disease control.

Program 7: Land Policy and Planning

25. Registered 963,153 title deeds countrywide.
26. Modernized land registries through: construction of 7 modern land registries and rehabilitation of 19 land registries; and establishment and equipping of a National bulk titling centre.
27. Inspected, surveyed re-affirmed and maintained 1,330 National and International Boundary Pillars.
28. Completed Spatial/Physical Development Plans for Kisumu Town (ISUEP); Nairobi Metropolitan Region; Korogocho and Kilifi informal settlements; and 50 Urban Centres.
29. Developed Physical Planning Manuals (guidelines and standards) to guide County physical planning.

Program 8: Housing Development and Human Settlement

30. Developed social and physical infrastructure in slums and informal settlements through: construction of 624 housing units, youth vocational centre, and market sheds in Kibera Soweto East village Zone A; construction of 10 classrooms in Huruma primary school, Eldoret; construction of dispensary in Kilifi; construction of 4Km of access road in Korogocho; and installation of 48 high mast floodlights in various counties.
31. Completed construction of 1,033 housing units for civil servants and facilitated 690 civil servants to own houses through disbursement of loans worth Kshs 2.1 billion.
32. Completed construction of 20.6Kms of access roads in Malava and Malinya-Kakamega and 6Km of trunk sewer line in Cherunya, Eldoret and Kiandutu –Kianjau, Thika to open up new land for housing development.

33. Established 48 constituency Appropriate Building Technology (ABT) centres and trained 3,479 community members to promote utilization of local building materials and construction technologies.
34. Refurbished 2,132 national government housing units and registered 1,922 new national government houses.

Program 9: Government buildings

35. Completed 11 stalled government building projects (Kibabii Teachers Training College, Garissa PTTC, Longisa District Hospital, Additional Facilities at APTC, Embakasi, Sigowet Hospital, Nyanza Provincial Headquarters, West Park Police Housing project, Mutyambua Dispensary, Voi PTTC, flats at Runyenjes Health Center and Kericho Ardhi House Phase II).

Program 10: Coastline Infrastructure and Pedestrian Access

36. Rehabilitated Lamu Customs and Matondoni Jetties.
37. Constructed and rehabilitated 418 metres of seawall in Ndau, Lamu, Kizingitini and Shimoni.

Program 11: Procurement Warehousing and Supply

38. 45 term contracts awarded for implementation.

Program 12: Construction Standards and Research

39. Three researches on alternative building materials conducted and findings disseminated to construction industry

Program 13: Metropolitan Infrastructure and Services

40. Installed 3,405 street lights within Nairobi Metropolitan region.
41. Constructed 68.3 Kms of link roads (Balozi Coffee Garden Drive, Dunga-Mukenia-Mariakani-Kapiti-Bunyala Commercial street) 35 Kms of Non-Motorized Transport (NMT) facility in First Avenue Eastleigh, and rehabilitated NMT Muthurwa-CBD.
42. Supplied 7 modern ambulances, 12 fire-fighting engines and 5 police vehicles to Nairobi Metropolitan and installed CCTV cameras

Program 14: Urban Development and Investment

43. 332 street lights installed in Kericho Town.
44. Developed Digital Mapping and Strategic Urban Development Plans for 27 towns.

- 45. Constructed 31 Market Hubs, 142 Economic Stimulus Programme (ESP) Markets and a livestock market.
- 46. Completed construction of 7 bus parks (Gatundu, Bungoma, Nyamira, Awendo, Migori, Mtito Andei and Ogembo).
- 47. Constructed 11 Primary Schools in poor urban areas of Nairobi, Kisumu and Mombasa to improve accessibility to education.

Program 15: General Administration, Planning and Support Services

- 48. Environment and Land Court Act No 19 of 2011; National Land Commission Act No.5 of 2012; Land Act No.6 of 2012; Land Registration Act No.3 of 2012; and National Construction Authority Act 2011.

Program 16: Land Administration and Management

- 49. 42 County Land Management Boards (CLMB) operationalized MAddressed 200 land conflicts between warring parties including placing restrictions on lands involved until the disputed issues are cleared.
- 50. Recovered public land (City Park in Parklands, Nairobi; Kisite Mpunguti island in Kwale; recovered public land in Embakasi Ranching scheme, Fedha Estate, South ‘C’, Kasarani, and Dagoretti).

2.2 Review of Key Indicators of Sector Performance

The following are the key indicators of sector performance for the period 2011/12 – 2013/14:

KEY PERFORMANCE INDICATORS		PERFORMANCE		
		2011/12	2012/13	2013/14
1.	Number of acres of land under irrigation	21,625	24,693	42,785
2.	Quantity of subsidized fertilizer procured and distributed (metric tons)	99,116	112,000	152,047
3.	Quantity of strategic grain reserve (Metric Tons)	500,000	500,000	1,100,000
4.	Fish production (Metric tons)	167,763	154,015	163,293

KEY PERFORMANCE INDICATORS		PERFORMANCE		
		2011/12	2012/13	2013/14
5.	Disease Free Zones /Livestock Export Zones established (percentage of completion)	5%	15%	30%
6.	Number of Doses of semen produced	568,990	539,237	646,541
7.	Number of doses of animal vaccines produced (Millions)	20	28	32
8.	Number of quality livestock breeds availed to farmers	400	400	400
9.	Strategic Livestock Feed Reserves(number of bales)	50,000	100,000	200,000
10.	Number of title deeds registered	200,546	119,061	643,546
11.	Number of Registry Index Maps updated	106,000	167,000	212,000
12.	Number of housing units constructed	355	656	646
13.	Housing infrastructure installed			
14.	Number of stalled government building projects completed	8	9	4
15.	Number of jetties completed	1	2	~
16.	Number of County Land Management Boards established	~	~	42

2.3 Expenditure Analysis

The expenditure analysis shows that over the review period, the total allocation to the sector increased from Kshs.55,843 million in 2011/12 to Kshs. 59,096 million in 2012/13,(6% increase) then to Kshs. 65,391 million in 2013/14, (11% increase). Actual expenditures increased from Kshs. 47,589 million in 2011/12 to Kshs. 50,411 million in 2012/13 then to Kshs. 52,367 million in 2013/14.

The Development budget increased from Kshs. 36,476 million in 2011/12 to Kshs. 37,390 million in 2012/13, then to Kshs. 46,924 million in 2013/14. The recurrent budget allocation increased from Kshs 19,367 to Kshs 21,706 in 2012/13 financial year then reduced to Kshs 18,467 million in FY 2013/14 due to devolved functions.

The overall average absorption capacity of the Sector for the period under review was 84%, this comprises absorption for Recurrent at 89% and Development at 81%. The variance in absorption rate was caused by lack of exchequer releases at the closure of financial year resulting to pending bills that form the first charge in the following financial year.

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

ECONOMIC CLASSIFICATION	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Recurrent	19,367	21,706	18,467	17,807	19,395	16,069
Development	36,476	37,390	46,924	29,782	31,016	36,298
Total Expenditure	55,843	59,096	65,391	47,589	50,411	52,367

2.3.1 Analysis of programme expenditure

During the period under review the sector implemented 16 programmes in execution of its mandate. The allocation to the sector increased from Ksh 55,843 million to Ksh 65,391. The sector absorption capacity was above 80% on average.

Table: Analysis of Expenditure by Programme

Program	Approved Estimates (Kshs. Millions)			Actual Expenditures (Kshs. Millions)		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1. Policy, Strategy and Management of Agriculture	3,445	2,999	1,219	2,886	2,588	1,106
2. Crop Development Management	12,765	14,465	12,978	11,075	10,779	10,748
3. Agribusiness and Information Management	4,638	3,990	11,962	3,589	3,886	9342
4. Irrigation and Drainage Infrastructure	0	0	12,092	0	0	9,370
5. Fisheries Development	4,332	3,587	2,941	3,512	2,995	2671
6. Livestock Resource Management and Development	7,002	7,492	4,678	6,428	7,321	3,971
7. Land Policy and Planning	6,032	4,780	3,221	5,873	4,034	3,115

8. Housing Development and	3,999	4,552	6,086	3,389	3,166	3,759
9. Government Buildings	4,321	3,995	2,209	3,820	3,560	2,219
10. Coastline Infrastructure and Pedestrian Access	1,043	1,075	171	699	1,034	169
11. Procurement, Warehousing and Supply(Supplies Branch)	40	47	31	30	36	26
12. Construction standards and Research	52	48	45	29	35	42
13. Metropolitan Infrastructure and Services.	2,610	3,747	2,943	2,226	3,761	1,961
14. Urban Development and Investment	4,445	6,533	3,648	3,496	6,205	2,806
15. General Administration, Planning and	1,119	1,786	561	537	1,011	464
16. Land Administration and Management	0	0	606	0	0	598
Total Expenditure	55,843	59,096	65,391	47,589	50,411	52,367

2.3.2 Analysis of programme expenditure by economic classification

Table below, shows expenditure analysis as per the economic classification

Table. Expenditure Analysis by economic classification (Sector)

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Recurrent Expenditure	19,367	21,706	18,467	17,807	19,395	16,069
Compensation to Employees	9,433	10,947	5,473	8,889	10,242	5,502
Use of Goods and services	4,993	4,795	3,139	4,323	3,896	2,443
Current transfers Govt Agencies	4,726	5,600	7,523	4,430	5,056	5,993
Other Recurrent	215	364	2,332	165	201	2,130
Development Expenditure	36,476	37,390	46,924	29,782	31,016	36,298
Acquisition of Non-Financial Assets	27,130	28,358	23,584	23,658	23,656	17,290

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Capital Transfers to Government Agencies	4,258	4,361	22,086	2,252	3,023	18,262
Other Development	5,088	4,671	1,254	3,872	4,337	746
Total Expenditure SECTOR	55,843	59,096	65,391	47,589	50,411	52,367
Programme 1: Policy, Strategy and Management of Agriculture						
Recurrent Expenditure	1,930	1,756	786	1,851	1,788	714
Compensation to Employees	380	304	273	370	301	268
Use of Goods and services	326	251	174	278	264	168
Current transfers Govt Agencies	1,224	1,201	331	1,203	1,223	278
Other Recurrent	0	0	8	0	0	0
Development Expenditure	1,515	1,243	433	1,035	800	392
Acquisition of Non- Financial Assets	775	990	0	629	547	0
Capital Transfers to Government Agencies	740	253	433	406	253	392
Other Development	0	0	0	0	0	0
Total	3,445	2,999	1,219	2,886	2,588	1,106
Programme 2: Crop Development Management						
Recurrent Expenditure	6,528	7,063	6,511	6,317	6,495	5,351
Compensation to Employees	3,385	3,999	494	3,333	3,939	468
Use of Goods and services	878	741	692	719	238	521
Current transfers Govt Agencies	2,265	2,323	3073	2,265	2,318	2260
Other Recurrent	0	0	2252	0	0	2102
Development Expenditure	6,237	7,402	6,467	4,758	4,284	5,397
Acquisition of Non- Financial Assets	3,309	4,650	129	3,086	2,504	122
Capital Transfers to Government Agencies	2,928	2,752	6188	1,672	1,780	5200
Other Development	0	0	150	0	0	75
Total	12,765	14,465	12,978	11,075	10,779	10,748
Programme 3: Agribusiness and Information Management						
Recurrent Expenditure	222	262	856	210	240	796
Compensation to Employees	103	69	117	99	62	109
Use of Goods and services	111	175	0	93	170	0

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Current transfers Govt Agencies	8	18	739	18	8	687
Other Recurrent	0	0	0	0	0	0
Development Expenditure	4,416	3,728	11,106	3,379	3,646	8,546
Acquisition of Non- Financial Assets	4,416	3,028	4376	3,379	2,946	2746
Capital Transfers to Government Agencies	0	700	6730	0	700	5800
Other Development	0	0	0	0	0	0
Total	4,638	3,990	11,962	3,589	3,886	9,342
Program 4 Irrigation and Drainage Infrastructure						
Recurrent Expenditure	-	-	856	-	-	824
Compensation to Employees	-	-	199	-	-	192
Use of Goods and Services	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	657	-	-	632
Other Recurrent	-	-	-	-	-	-
Development Expenditure	0	0	11,236	0	0	8,546
Acquisition of Non-Financial Assets	-	-	4,376	-	-	3,210
Capital Grants to Govt. Agencies	-	-	6,860	-	-	5,336
Other Development	-	-	-	-	-	-
Total Expenditure	0	0	12,092	0	0	9,370
Program 5: Fisheries Development						
Recurrent Expenditure	1,131	1,303	1,424	1,112	1,195	1,405
Compensation to employees	408	458	533	380	443	533
Use of goods and services	241	358	240	250	267	221
Current transfers Govt. agencies	468	474	651	468	474	651
Other Recurrent	14	13	0	14	11	0
Development Expenditure	3,201	2,284	1,517	2,400	1,800	1,266
Acquisition of non-financial assets	2,812	1,656	960	2,353	1,533	716
Capital transfers to Government agencies	389	628	557	47	267	550
Other developments	0	0	0	0	0	0

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Total Expenditure	4,332	3,587	2,941	3,512	2,995	2,671
Program 6 : Livestock Resource Management and Development						
Recurrent Expenditure	3,679	4,020	2,018	3,552	3,972	1,962
Compensation to Employees	2,021	2,404	1126	1,920	2,396	1,122
Use of Goods and Services	1,597	1,300	0	1,571	1,261	0
Current Transfers to Govt. Agencies	61	312	892	61	312	840
Other Recurrent	0	4	0	0	3	0
Development Expenditure	3,323	3,472	2,660	2,876	3,349	2,009
Acquisition of Non-Financial Assets	1,751	1,735	1392	1,576	1,639	1,061
Capital Grants to Govt. Agencies	151	0	1268	73	0	948
Other Development	1,421	1,737	0	1,227	1710	0
Total Expenditure	7,002	7,492	4,678	6,428	7,321	3,971
Program 1 : Land Policy and Planning						
Recurrent Expenditure	2,211	2,653	1,700	2,148	2,440	1,736
Compensation of employees	1,632	1,957	1,486	1,722	1,956	1,519
Use of Goods and Services	510	493	193	367	408	186
Grants and other transfers	0	120	0	0	9	5
Other Recurrent	69	83	21	59	67	26
Development Expenditure	3,821	2,127	1,521	3,725	1,594	1,379
Acquisition of non-financial assets	2,937	1,635	815	3,148	1,347	863
Grants and other transfers	50	28	50	54	23	36
Other Development	834	464	656	523	224	480
Total Expenditure	6,032	4,780	3,221	5,873	4,034	3,115
Program 2: Housing Development and Human Settlement						
Recurrent Expenditure	1,680	2,021	1,566	1,381	1,466	1,031
Compensation of employees	357	336	338	356	334	338
Use of Goods and Services	613	559	109	600	441	98
Grants and other transfers	700	1,119	1,119	415	684	595
Other Recurrent	10	7	0	10	7	-
Development Expenditure	2,319	2,531	4,520	2,008	1,700	2,728

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Acquisition of Non-Financial Assets	1,549	2,193	4,520	1,308	1,378	2,666
Grants, Transfers and Subsidies	0	0	0	0	0	-
Other Development	770	338	0	700	322	62
Total Expenditure	3,999	4,552	6,086	3,389	3,166	3,759
Program 3: Administration and Support Services Programme						
Recurrent Expenditure	1,119	1,716	555	537	943	458
Compensation of employees	657	953	225	223	298	223
Use of Goods and Services	438	699	267	305	602	188
Grants and other transfers	0	33	61	0	28	45
Other Recurrent	24	31	2	9	15	2
Development Expenditure	0	70	6	0	68	6
Acquisition of Non-Financial Assets	0	0	0	0	0	-
Grants and other transfers	0	0	0	0	0	0
Other Development	0	70	6	0	68	6
Total Expenditure	1,119	1,786	561	537	1,011	464
Program 4: Government Buildings						
Recurrent Expenditure	338	348	278	309	323	266
Compensation of employees	237	259	239	272	259	239
Use of Goods and Services	100	80	39	37	57	27
Grants and other transfers		0	0	0	0	-
Other Recurrent	1	9	0	0	7	-
Development Expenditure	3,983	3,647	1,931	3,511	3,237	1,952
Acquisition of Non-Financial Assets	3,946	3,626	1,913	3,508	3,217	1,952
Grants and other transfers	0	0	0	0	0	0
Other Development	37	21	18	3	20	-
Total Expenditure	4,321	3,995	2,209	3,820	3,560	2,219
Program 5: Coastline Infrastructure and Pedestrian access						
Recurrent Expenditure	80	69	66	77	67	63
Compensation of employees	72	57	58	71	57	59

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Use of Goods and Services	8	12	8	6	10	4
Grants and other transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Development Expenditure	963	1,006	105	622	967	106
Acquisition of Non-Financial Assets	23	1,004	105	11	967	106
Grants and other transfers	0	0	0	0	0	0
Other Development	940	2	0.08	611	0	-
Total Expenditure	1,043	1,075	171	699	1,034	169
Program 6: Procurement, Warehousing and Supplies(Supplies Branch)						
Recurrent Expenditure	40	47	31	30	36	26
Compensation of employees	18	17	18	18	17	15
Use of Goods and Services	20	24	13	12	15	11
Grants and other transfers						
Other Recurrent	2	6	0	0	4	0
Development Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	-
Grants and other transfers	0	0	0	0	0	-
Other Development	0	0	0	0	0	0
Total Expenditure	40	47	31	30	36	26
Program 7: Construction standards and Research (Ksh. Millions)						
Recurrent Expenditure	27	30	21	20	24	18
Compensation of employees	17	13	14	14	13	14
Use of Goods and Services	10	13	7	6	11	4
Grants and other transfers	0	0	0	0	0	-
Other Recurrent	0	4	0	0	0	-
Development Expenditure	25	18	24	9	11	24
Acquisition of Non-Financial Assets	25	18	24	9	11	24
Grants and other transfers	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	52	48	45	29	35	42

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Program 8: Urban Development and Investment (Ksh. Millions)						
Recurrent Expenditure	80	94	240	72	89	108
Compensation of employees	40	45	46	37	44	50
Use of Goods and Services	40	49	194	35	45	58
Grants and other transfers	0	0	0	0	0	-
Other Recurrent	0	0	0	0	0	-
Development Expenditure	4,365	6,439	3,408	3,424	6,116	2,698
Acquisition of Non-Financial Assets	4,365	6,439	3,408	3,424	6,116	2,698
Grants and other transfers	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	4,445	6,533	3,648	3,496	6,205	2,806
Program 9: Metropolitan Services						
Recurrent Expenditure	302	324	953	191	317	712
Compensation of employees	106	76	125	74	123	171
Use of Goods and Services	101	41	779	44	107	541
Grants and other transfers	0	0	0	0	0	0
Other Recurrent	95	207	49	73	87	-
Development Expenditure	2,308	3,423	1,990	2,035	3,444	1,249
Acquisition of Non-Financial Assets	1,222	1,384	1,566	1,227	1,451	1,126
Grants and other transfers	0	0	0	0	0	0
Other Development	1,086	2,039	424	808	1,993	123
Total Expenditure	2,610	3,747	2,943	2,226	3,761	1,961
Program 17: Land Administration and Management						
Recurrent Expenditure	-	-	606	-	-	598
Compensation of employees	0	0	182	0	0	182
Use of Goods and Services	0	0	424	0	0	416
Grants and other transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Development Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Grants and other transfers	0	0	0	0	0	0

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Other Development	0	0	0	0	0	0
Total Expenditure	0	0	606	0	0	598

2.3.3 Analysis of Capital Projects by Programmes

Project 1:THE NATIONAL IRRIGATION PROGRAMME-GALANA KULALU IRRIGATION PROJECT		
Contract date: 2013 Contract Cost: 250B Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)NIL	Contract Completion date: Expected Final Cost: 250B Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs) NIL	Expected Completion date: Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs) 4.5B
Brief overview of the specific needs to be addressed by the project: To improve food security by expansion of areas under irrigation.		
Project 2:THE NATIONAL IRRIGATION PROGRAMME-EXPANDED IRRIGATION PROGRAMME		
Contract date: Contract Cost: 20.8B Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)	Contract Completion date: Expected Final Cost: 20.8B Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Expected Completion date: Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs)5B
Brief overview of the specific needs to be addressed by the project: To improve food security by expansion of areas under irrigation.		
Project 3:THE NATIONAL IRRIGATION PROGRAMME-SMALL HOLDER IRRIGATION PROGRAMME		
Contract date: Contract Cost: 2.9B Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)	Contract Completion date: Expected Final Cost:2.9B Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Expected Completion date: Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs)5B
Brief overview of the specific needs to be addressed by the project: To improve food security by expansion of areas under irrigation.		
Project 4: BULK PROCUREMENT AND DISTRIBUTION OF FERTILIZER		
Contract date: Contract Cost:	Contract Completion date: Expected Final Cost:	Expected Completion date: Completion Stage 2013/14 (%)

Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)	Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Budget Provision 2013/14 (Kshs) 5B
Brief overview of the specific needs to be addressed by the project: Aims at stabilizing fertilizer prices through bulk procurement of fertilizer.		
Project 5: STRATEGIC GRAIN(FOOD)RESERVE PROGRAMME		
Contract date: Contract Cost: Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)	Contract Completion date: Expected Final Cost: Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Expected Completion date: Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs) Budget Provision 2013/14 (Kshs) 3,843,813,200
Brief overview of the specific needs to be addressed by the project: To ensure adequate stocks of grain hence promote food security in the country		
Project 6:AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME		
Contract date: 2012 Contract Cost: 5B Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs) 1,000 million	Contract Completion date: 2017 Expected Final Cost: 5B Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs) 1,000 million	Expected Completion date: 2017 Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs)1,000 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 7:SMALL HOLDER HORTICURE DEVELOPMENT PROJECT		
Contract date: 2008 Contract Cost: 2,075.5 Million Completion Stage 2011/12 (50%) Budget Provision 2011/12 (Kshs)	Contract Completion date: 2014 Expected Final Cost: 2,075.5 Million. Completion Stage 2012/13 (70%) Budget Provision 2012/13 (Kshs)	Expected Completion date: 2015 Completion Stage 2013/14 (95%) Budget Provision 2013/14 (Kshs) 300,million
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 8:SMALL HOLDER HORTICULTURE MARKETING PROGRAMME		
Contract date: 2007	Contract Completion date: 2014	Expected Completion date:

Contract Cost: 2.3 Billion Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)	Expected Final Cost: 2.3 Billion Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs) 646million
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 9:NATIONAL ACCELERATED AGRICULTURAL INPUT ACCESS PROJECT		
Contract date: 2007 Contract Cost: 4,555 Million Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs) 1.6B	Contract Completion date: Expected Final Cost: 5B Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)400million	Expected Completion date: Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs)135million
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 10:KENYA AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS PROJECT		
Contract date: 2010 Contract Cost: Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs) 1.7B	Contract Completion date: 2015 Expected Final Cost: 5B Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)400million	Expected Completion date: 2015 Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs)2.591B
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 11:EASTERN AFRICA AGRICULTURAL PRODUCTIVITY PROJECT		
Contract date: Feb 2009 Contract Cost: USD 30 million (Kshs. 2 billion). Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)721million	Contract Completion date: Feb 2015 Expected Final Cost: USD 30 million (Kshs. 2 billion). Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)400million	Expected Completion date: Feb 2015 Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs) 468 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 12:KENYA AGRICULTURAL PRODUCTIVITY AND SUSTAINABLE LAND MANAGEMENT		

PROJECT		
Contract date: November 2010 Contract Cost: US\$10 million Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)951million	Contract Completion date: December 2014 Expected Final Cost: US\$10 million Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Expected Completion date: December 2014 Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs) 152 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 13: DROUGHT RESILIENCE STRATEGIES IN THE HORN OF AFRICA		
Contract date: July, 2013 Contract Cost: 5,479 million. Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)	Contract Completion date: June, 2018 Expected Final Cost: 5,479 Billion. Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Expected Completion date: June, 2018 Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs) 324 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 14:SUPPORT TO SUGAR REFORMS		
Contract date: Contract Cost: Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)325million	Contract Completion date: Expected Final Cost: Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Expected Completion date: Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs)739million
Project 15: KENYA AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS PROJECT (KAPAP)		
Contract date: 2010 Contract Cost: US \$ 98.58 million Completion Stage 2011/12 (%) Budget Provision 2011/12	Contract Completion date: 2014 Expected Final Cost: US \$ 98.58 million Completion Stage 2012/13 (%) Budget Provision 2012/13	Expected Completion date: 2014 Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs) 30million

(Kshs)	(Kshs)	
Brief overview of the specific needs to be addressed by the project: To increase agricultural productivity and incomes of smallholder farmers from agricultural and agribusiness activities in the Project area.		
Project 16: NATIONAL RICE DEVELOPMENT AND PROMOTION PROGRAM		
Contract date: 2008 Contract Cost: USD 50million Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)	Contract Completion date: 2018 Expected Final Cost: USD 50million Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Expected Completion date: 2018 Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs)
Brief overview of the specific needs to be addressed by the project: Improve food security and income of Kenyans through sustainable rice production, marketing and utilization by doubling rice production in both rain-fed and irrigated ecologies by 2018.		
Project 17: DESIGNING, BUILDING, SUPPLY AND COMMISSION OF AN OFFSHORE PATROL VESSEL LOCATION: INDIA		
Contract date: 16/05/12 Contract Cost: Kshs 3.5B Completion stage 2011/12 (%): 0 Budget Provision 2011/12:300,000,000	Contract completion date: 2016/2017 Expected Final Cost: Ksh 3.5B Completion Stage 2012/13: 10% Budget Provision 2011/12: KSHS:300,000,000	Expected completion date : 2016/2017 Completion Stage 2012/2013: 1% Budget Provision 2013/2014: 578,900,000 KSH:
Brief overview of the specific needs to be addressed by the project: The project will enhance Monitoring, Control and Surveillance in Indian Ocean to enforce compliance of Fisheries Act, Cap. 378.		
Project 18: CONSTRUCTION OF QUALITY LABORATORY LOCATION: NAIROBI		
Contract date: 2012/2013 Contract Cost: Kshs 700 million Completion stage 2011/12 (0%) Budget Provision 2011/12:Kshs Nil	Contract completion date: 2016/2017 Expected Final Cost: Kshs 700 million Completion Stage 2012/13: (0%) Budget Provision 2012/13: Kshs Nil	Expected completion date : 2016/2017 Completion Stage 2013/2014: (0%) Budget Provision 2013/2014: Kshs 20 million
Brief overview of the specific needs to be addressed by the project This will address office accommodation to support construction of the proposed laboratory		
Project 19: KENYA COASTAL DEVELOPMENT PROJECT(KCDP) LOCATION: MOMBASA (KEMFRI)		
Contract date: 17 November 2010 Contract Cost: KSHS:3,500,000,000 Completion stage 2011/12 (0.01%): Budget Provision 2011/12: Kshs	Contract completion date: 30 June 2016 Expected Final Cost: KSHS: 3,500,000,000 Completion Stage 2012/13: 8 % Budget Provision 2012/13: Kshs 483,050,457	Expected completion date : 30 June 2016 Completion Stage 2013/2014: 15% Budget Provision 2013/2014: Kshs 990,758,865

41,506,461		
Project 20: MAINSTREAMING SUSTAINABLE LAND MANAGEMENT (SLM) IN AGRO PASTORAL PRODUCTION		
Contract date: 12.12.2011 Contract Cost: 104,000,00 Completion Stage 2011/12 (%) 10 % Budget Provision 2011/12 (Kshs)	Contract Completion date: 30.12.2016 Expected Final Cost: 993.7M Completion Stage 2012/13 (%) 20 % Budget Provision 2012/13 (Kshs)	Expected Completion date: 30.12.2016 Completion Stage 2013/14 (%) 30% Budget Provision 2013/14 (Kshs) 148M
Brief on needs to be addressed: To provide land users and managers with enabling policy and institutional capacity for effective adoption of sustainable land management selected areas in Narok, Kyuso, Mbeere and Dadaab.		
Project 21: REGIONAL PASTORAL LIVELIHOODS RESILIENCE PROJECT		
Contract date: 18.03.2014 Contract Cost: 8.3B Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)	Contract Completion date: 30.06.2019 Expected Final Cost: 8.3B Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Expected Completion date: 30.06.2016 Completion Stage 2013/14 (%) 5% Budget Provision 2013/14 (Kshs) 117.9M
Brief on needs to be addressed: To enhance livelihood resilience of pastoral and agro-pastoral communities in cross border drought prone areas of 14 selected counties		
Project 22: SMALL HOLDER DAIRY COMMERCIALIZATION PROGRAMME (SDCP)		
Contract date: 12.07.2006 Contract Cost: 1.4B Completion Stage 2011/12 (%) Budget Provision 2011/12 (Kshs)	Contract Completion date: 30.03.2016 Expected Final Cost: 1.4B Completion Stage 2012/13 (%) Budget Provision 2012/13 (Kshs)	Expected Completion date: 30.03.2016 Completion Stage 2013/14 (%) Budget Provision 2013/14 (Kshs) 277.9M
Brief on needs to be addressed:		
<ol style="list-style-type: none"> 1. To improve financial returns of market oriented production and trade activities by small operators through improved market information, increased productivity, cost reduction and value adding. 2. Enable more rural households to create employment through expanded opportunities for market oriented dairy activities 		
Project 23: : CONSTRUCTION AND REFURBISHMENT – DISEASE FREE ZONE (DFZ)		
Contract date: Contract Completion date: 30.06.2015 Expected Completion date:30.06.2015		

Contract Cost: 17B		Expected Final Cost: 17B	
Completion Stage 2011/12 (2%)		Completion Stage 2012/13 (5%)	
Completion Stage 2013/14 (8%)			
Contract date: 27.08.2011	Contract Completion date: 30.06.2015	Expected Completion date: 30.06.2015	
Contract Cost: 17B	Expected Final Cost: 17B	Completion Stage 2013/14 (40%)	
Completion Stage 2011/12 (0%)	Completion Stage 2012/13 (15%)	Budget Provision 2013/14 (Kshs) 159M	
Budget Provision 2011/12 (Kshs)	Budget Provision 2012/13 (Kshs)		
Brief on needs to be addressed: To create diseases free zones in Coast, Isilo/Laikipia, Uasin Gishu and Garissa to access international markets for animals and animal products.			

PROJECT 24: CONSTRUCTION OF KNSDI CENTRE

Contract date: 1 ST July.2010	Contract Completion date: 30 th JUNE. 2013	Location: Nairobi
Contract Cost: 850,000,000	Expected final cost: 850,000,000	Expected completion date : 2013
Completion Stage 2011/12: 10%	Completion stage 2012/13: 95%	Completion Stage 2013/14: 100%
Budget Provision 2011/12:	Budget provision 2012/13:157,200,000	Budget Provision 2013/14:

- To avoid duplication and overlap of land related information
- Enable sharing meta data between various institution and public
- Provide national and international data standardization
- Facilitate proper nation, regional and international development
- Facilitate preparation and update of global map and geographic names
- Facilitate easier exploration and exploitation of natural resources both on land and sea especially within the continental shelf

PROJECT 25: CONSTRUCTION OF 812 HOUSING UNITS, YOUTH VOCATIONAL COMMUNITY CENTRE, JUA KALI SHEDS MARKET CENTRES AND NURSERY SCHOOL IN KIBERA SOWETO EAST VILLAGE ZONE A, NAIROBI.

Contract date: March 2012	Contract Completion date: May 2015	Location: Kibera Soweto East village Zone A , Nairobi
contract cost: Kshs 3 Billion	Expected final cost: Kshs 3 Billion	Expected completion date: July 2014
Completion Stage 2011/12: (54%)	Completion Stage 2012/13 :(65%)	Completion Stage 2013/14 :(70%)
Budget Provision 2011/12: Kshs 200 million	Budget Provision 2012/13: Kshs 255M	Budget Provision 2013/2014: Kshs 514 M

To Improve the lives and livelihoods of people living and working in the mentioned slum.

PROJECT 26: IMPLEMENTATION OF KENYA INFORMAL SETTLEMENT IMPROVEMENT PROGRAMME (KISIP) IN UASIN GISHU, NAKURU AND MOMBASA COUNTIES

Contract date: May 2014	Contract completion date: 5 th December, 2015	Location: Uasin Gishu (Munyaka, Kamukunji and Huruma Mwenderi), Nakuru: (Kwa Rhoda,
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		Gilani and Kaptembwa) and Mombasa: (Jomvu Kuu, Jomvu Mikanjuni, Mkomani and Ziwa La Ng'ombe) Counties.
Contract cost: Kshs 2.36B.	Expected final cost: Kshs 2.36B	Expected completion date: December, 2015
Completion stage 2011/12: ~	Completion stage 2012/2013: ~	Completion stage 2013/14: 10%
Budget Provision 2011/12:	Budget Provision 2012/2013: ~	Budget Provision 2013/14: Kshs 3B
To improve living conditions in informal settlements in selected counties in Kenya; this will be achieved by enhancing security of tenure and improving infrastructure based on plans developed in consultation with the community.		
PROJECT 27: INSTALLATION OF INTEGRATED CLOSE CIRCUIT URBAN SURVEILLANCE SYSTEM (CCTV)		
Contract date:30.6.2012	Contract completion date: 19.12.2015	Location Nairobi County-CBD
Contract Cost: Kshs 437,000,000	Expected final cost: Kshs 2,800,000,000	
Completion stage 2011/12 (%) -NIL	Completion stage 2012/13 % (Nil)	Completion stage 2013/14: (95%)
Budget provision 2011/12:NIL	Budget provision 2012/13: NIL	Budget provision 2013/14: Kshs 437,000,000
To improve safety and security within the city		
PROJECT 28: CONSTRUCTION OF RUIRU SEWERAGE IN RUIRU METROPOLITAN TOWNSHIP		
Contract date:30.7.2012	Contract completion date: 19.12.2014	Location Thika County
Contract Cost: Kshs 2,100,000,000	Expected final cost: Kshs 2,300,000,000	

Completion stage 2011/12 (%) -NIL	Completion stage 2012/13 % (Nil)	Completion stage 2013/14: (20%)
Budget provision 2011/12: NIL	Budget provision 2012/13: NIL	Budget provision 2013/14: Kshs 125.5 Million
To improve physical infrastructure		
PROJECT 29 : MOMBASA PHASE TWO STORMWATER DRAINAGE		
Contract date: 15/06/2012	Contract completion date: 15/10/2014	Location: Mombasa
Contract cost: 1,680,288,766.59	Expected final cost: 1,680,288,766.59	Expected completion date: : 15/10/2014
Completion stage 2011/12 (%): 0	Completion stage 2012/13 (%): 0	Completion stage 2013/14 (%): 78%
Budget provision 2011/12: 0	Budget provision 2012/13:	Budget provision 2013/14: 1,313,326,494
Environmental improvement and wealth and employment creation.		

2.4 Review of Pending Bills

During the period under review the sector had pending bills in the recurrent vote amounting to Kshs 21million in Financial Year 2011/12, Kshs 490 million in 2012/13 and Kshs 261 million in 2013/14. Under development vote, the sector's pending bills amounted to Kshs 2,149 million in 2011/12, Kshs 6,248 million in 2012/13 and Kshs 7,572 million in 2013/14.

The increase in pending bills attributed to inadequate budgetary provision-unforeseen budget cuts, lack of exchequer releases at the closure of financial year, shutdown of IMFIS system before full processing of payments, lengthy procurement process 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.

SUB SECTOR	RECURRENT KSH			DEVELOPMENT KSH		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Agriculture	10	10	15	336	16	1,440
Fisheries	0	23	4	0	0	619
Livestock	4	128	17	26	395	12
Lands	1	167	17	0	360	141
Public Works	6	89	69	960	1,661	2,264
Metropolitan	0	24	0	0	298	0
Housing	0	49	37	0	559	398
Urban Development	0	0	102	827	2,959	2,698
Total	21	490	261	2,149	6,248	7,572

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2015/16-2017/18

The Sector resource requirement for 2015/16 will rise from the current allocation of Kshs. 60,233 million to Kshs. 87,450 Million. However, the Sector has been allocated Ksh. 60,904 Million. The projected requirements for 2016/17 and 2017/18 are Kshs. 108,747 million and Kshs. 107,522 million respectively.

The resources will go towards increasing production and productivity, increasing market access, enhancing national food security and safety, sector institutional reforms and infrastructure development.

3.1 Prioritization of programmes and Sub-Programmes

3.1.1 Programmes and their Objectives

The following are the programmes and their respective strategic objectives:

Programme 1: General Administration, Planning and Support Services

Objective: To create an enabling environment for agricultural development

Programme 2: Crop Development and Market Access Services

Objective: To increase agricultural productivity and outputs and to promote market access and product development

Programme 3: Irrigation, Drainage and Mechanization Infrastructure

Objective: To increase utilization of land through irrigation and drainage

Programme 4: Fisheries Management and Development

Objective: To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

Programme 5: Livestock Resources Management and Development

Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization.

Programme 6: Land Policy and Planning

Objective: To ensure efficient and effective administration and sustainable management of land resource.

Programme 7: Housing Development and Human Settlement

Objective: To facilitate the production of decent and affordable housing and enhanced estates management services and tenancy relations.

Programme 8: Government buildings

Objective: To develop and maintain cost effective public buildings and other public works.

Programme 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.

Programme 10: Urban and Metropolitan Development

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

Programme 11: General Administration, Planning and Support Services

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

Programme 12: Public Land Administration and Management

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
MINISTRY OF AGRICULTURE,LIVESTOCK AND FISHERIES							
Programme 1: General Administration, Planning and Support Services							
Outcome : Improved agricultural performance							
S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks	Policy, Crops Research and Regulations	Policies developed	No. of Policies developed	5	5	5	5
		Bills developed	No. of bills developed	3	4	4	4
		Legal notices developed	No. of legal notices developed	4	4	4	4
S.P 1.2 Agricultural Planning & Financial Management	Shared functions division	Improved ministerial performance and service delivery	% level of employee satisfaction	67	71	75	79
			% budget utilization	95	100	100	100
		Staff skills and competence improved.	No. of staff trained	130	150	200	250
Programme 2: Crop Development and Market Access Services							
Outcome: Increased food security and Income							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP2.1: Food Security Initiatives	D/Crops Resources, Agribusiness and Marketing Development	Strategic Food Reserves improved.	No. of bags of maize bags procured (million)	1	2	2.5	2.5
		Sustainable farming systems and crop suitability maps developed	No. of farming systems and crop suitability maps developed	1	1	1	1
		Guidelines on food quality and safety developed	No. of Manuals developed	3	4	6	6
		Crop data management guidelines developed	No. of Manuals developed	3	4	5	5
		Food Safety and Phytosanitary Standards developed	No. of standards developed	3	3	4	5
	Rice Promotion Unit	Rice mechanization enhanced	Number of equipment procured	20	20	25	30
		On farm technologies promoted	Number of technologies promoted	15	15	20	25
	NMK	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	1,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
)					
	Kenya School of Agriculture	Construction of training facilities and opening two satellite campuses	Level of project completion (%)	30	60	90	100
SP 2.2 Agricultural Research	KALRO	Varieties of crops submitted for to KEPHIS for released	No of varieties released	23	25	20	20
		Value addition and product diversification technologies developed	No. of technologies developed	15	18	20	20
	KALRO	Clean root crop planting material produced	No. planting (million) produced	9.5	10	10.1	10.5
SP 2.3: Input Promotion Services	D/Crops Resources, Agribusiness and Marketing Development	Bulk Fertilizer procured (MT)	NO. of tones fertilizer procured	70,000	100,000	120,000	150,000
	NAAIAP	Farmers reached under Kilimo Plus package (fertilizer & seed)	No. of beneficiaries	25,000	40,000	60,000	80,000
	Traditional High Vale Crops Project	Assorted basic seed bulked & distributed to vulnerable	Assorted Seed (MT)		540	600	700
Sweet Potato Vines (No. in million)				1.5	1.5	1.8	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		households	Cassava cuttings (No. in millions)	1.5	1.5	1.8	2.0
S.P 2.4 Promoting Agricultural Market Access	Crops Resources, Agribusiness and Marketing Development	Agro Processing Technologies promoted	No of technologies promoted	2	2	3	5
		Agribusiness Development Centres established	No. of Agribusiness Centres developed	4	4	4	4
		Market prices Published in daily newspapers	No. newspaper postings	300	304	304	304
Programme 3: Irrigation, Drainage and Mechanization Infrastructure							
Outcome: Increased agricultural production							
SP 3.1: Promotion of Irrigation and Drainage Development	Irrigation and Mechanization Directorate National Irrigation Board	Area of irrigated land increased	No. of acres of land	12,100	63,000	71,000	70,000
SP 3.2 Agricultural Mechanization services	Irrigation and Mechanization Directorate	Agriculture Engineering technologies developed	No. of technologies developed	2	2	2	2
		Agricultural mechanization increased	No. of machinery units procured	320	2320	3500	4500
Programme 4: Fisheries Management and Development							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Outcome: Food security and increased earnings from the fisheries sector							
SP 4.1: Fisheries Policy, Strategy and Capacity Building	Headquarters and Administrative services Directorate of Fisheries	Fisheries management and development bill enacted	Number of bills	0	1	0	0
		Fisheries policies reviewed	Number of policies reviewed	0	2	0	0
		Fisheries Management Plans developed	Number of management plans	0	2	2	2
		Manuals developed	Number of manual developed	1	2	2	2
		International conventions and protocols domesticated	No. of international conventions and protocols domesticated	2	2	2	2
		Fisheries strategies revised and developed	Number of strategies developed	1	3	0	0
		Fisheries Database developed	No. Fisheries database developed	0	1	0	0
		Fisheries personnel trained	Number of officers trained	70	130	135	140
		Programmes/ projects Monitored and Evaluated	No. of M & E carried	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 4.2: Aquaculture Development	Aquaculture Development	Innovations and technologies developed, packaged and disseminated	Number of aquaculture innovations and technologies developed	1	2	2	2
	Fisheries and Hatchery	Intensive fish production technologies systems developed,	Number of intensive production technologies systems developed	1	2	2	2
		National cold water, warm water and mariculture gene bank developed	Number of gene banks developed	1	3	4	0
		Fish quarantine facility developed	Number of quarantine facilities developed	0	3	3	5
		Fish disease management system developed	Number of disease management systems developed	0	1	1	1
		Fish seed standards developed	Number of fish seed standards developed	0	2	2	3
		Fish feed standards developed	Number of fish feed standards developed	2	2	2	2
		Standard Operating Procedures for hatcheries developed	Number of standard Operating Procedures developed	0	3	1	1
		Hatcheries	Number of hatcheries	100	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		authenticated	authenticated				
		New breeds/strains for tilapia, labeo, catfish, Nile perch, freshwater eel and common carp developed	Number of fish culture Breeds/strains	1	2	2	2
		New breeds and strains for mariculture species developed	Number of mariculture breeds and strains developed	0	2	2	2
		Fish farming technology transfer demonstration units developed	Number of demonstration units developed	100	200	200	200
		Mariculture potential mapped	Number of maps	0	1	0	0
		Mariculture development centre established	% of completion	0	20	70	100
		International Nile Perch Research Centre established	% of completion	0	20	70	100
		Regional and international conventions on aquaculture	Number of conventions signed	5	5	5	5
SP 4.3: Management	Directorate of Marine	Monitoring Control and	Offshore Patrol Vessel	Kell laying and 50%	100% hull	Launching and	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
and Development of Capture Fisheries	and Coastal Fisheries	Surveillance (MCS) developed in coastal and marine waters		hull completion	completion	ex-yard delivering of the vessel	
					Superstructure and heli deck		
	Deep Sea Fisheries		No. of Vessel Monitoring System (VMS) upgraded	0	0	1	0
			Number of artisanal fishing licenses granted	2,100	2,150	2,200	2,250
			Number of catch assessments done	4	4	4	4
			No. of frame surveys conducted for coastal and marine water	0	1	0	1
			Domestic fishing fleet for pelagic EEZ fisheries resources developed	5	25	25	25
			Number of fishing vessels reflagged (from foreign to Kenyan)	0	5	5	5
			Number of Tuna pole and line fishery	0	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			developed				
			Number of Joint ventures/lease agreements between private foreign vessels and local fishing companies	0	1	5	10
			Number of credit scheme to support offshore fishing financing	0	1	0	0
		Increased fish landing from foreign fishing vessels	Percentage proportion of Lamu fish ports completion	5%	10%	15%	20%
			Number of incentive schemes targeted to support landings in Mombasa Port and support onshore processing	0	1	1	1
			Number of PPPs to provide dedicated facilities for Offshore fisheries	1	3	3	3
			Percentage completion of fisheries training	0	10%	25%	40%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			school				
	Directorate of Inland and Riverine Fisheries	Improved Monitoring Control and Surveillance (MCS) capacity in inland waters	Number of inland fishing licenses issued	Varies	Varies depending on available fishing opportunities for the year	Varies depending on available fishing opportunities for the year	Varies depending on available fishing opportunities for the year
	Fisheries Regional Centres Kisumu	Frame survey conducted in inland waters	Number of Frame surveys conducted in inland waters	0	1	0	1
		Degraded fisheries stocks and habitats restored	Number of water bodies stocked	5	5	5	5
			Number of habitat restored	5	5	5	5
			Number of closed seasons	2	2	2	2
		Critical Habitats in inland water systems protected	Number of critical habitats mapped delineated and gazetted for protection	0	6	6	6
		Compliance with Regional and international conventions on management of capture fisheries	Number of conventions complied with	8	10	10	10
SP 4.4 : Assurance of Fish safety, value	Directorate of Quality Assurance	Safety of fish and fishery products	Percentage of fish import/export	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
addition and marketing	and Marketing	assured	permits and export health certificates processed				
		Fish inspectors trained and gazetted	Number of inspectors	0	30	40	45
		National audit inspection conducted	Number of audit inspections conducted	10	15	15	20
		Samples of fish, water, and sediments collected and analyzed	Number of samples	1,500	2,000	2,000	2,000
		Fish quality control laboratories established	Number of laboratories established	0	1	3	0
		Manual of Standard Operating Procedures for farmed fish developed	Number of manuals published	0	500	500	500
		Fish post-harvest losses reduced	Number of trainings on fish handling and processing for capture and farmed fish	0	16	16	15
			Number of baseline surveys on post-harvest losses	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			Number prototype fish transport containers designed, developed and rolled out	0	47	47	47
		Sanitary and Phytosanitary Measures for fish and fishery products in all the counties harmonized	Number of trainings on Sanitary and Phytosanitary measures conducted for capture and farmed fish	0	16	16	15
		Capacity of county personnel on fish safety controls developed	Number of county technical officers	0	47	47	47
		Increased Adoption of Value addition Technologies	Baseline study on existing value addition technologies	0	1	0	0
			Training materials on value addition reviewed developed	0	1	0	0
			Number of trainings on appropriate value addition technologies	0	3	3	3
			Level of adoption of appropriate value addition technologies Monitored	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			Uptake of value addition promoted under Public Private Partnership arrangement		2	2	2
		Strategies to address gaps in priority fish species through a value chain analysis developed	Number of value chains analyzed	0	2	2	2
			No. of strategies developed	0	1	1	1
		Fish marketing strategy developed	Marketing strategy	0	1	0	0
			Market information systems	0	1	0	0
			Market linkages	0	1	0	0
		Border inspection points established	Number of border inspection points	0	10	0	0
		Regional and international trade negotiations and standards setting forums attended	Number of trade negotiations and standards setting forums	2	6	6	6
SP 4.5: Marine and Fisheries Research	Marine Fisheries Research Institute	Stock assessments for commercial fish species	Number of stock assessments completed	2	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Experimental use of fishing gears	Number of experiments	2	1	1	1
		Fishing and breeding areas mapped	Number of maps	5	1	1	1
		Innovative techniques for post-harvest losses developed	Number of innovative techniques for post-harvest losses	3	1	1	1
		Use of electronic market information system up-scaled	Number of new fish landing beaches reporting on the platform	5	10	15	20
		production of superior tide tables	Superior tide tables	1	1	1	1
		Environmental and social economic research enhanced	Technical reports	2	2	2	2
		Compliance with Regional and international conventions on research	Number of conventions complied with	2	2	2	2
Programme 5: Livestock Resources Management and Development							
Programme Outcome: Improved incomes and livelihoods for livestock farmers and pastoralists							
SP5.1 Livestock Policy and Capacity development	Department of Veterinary Services (DVS) and Department of Livestock Production	An enabling environment for livestock development created	Number of policies, legislations, guidelines and strategies reviewed / developed	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
	(DLP)						
	DVS and DLP	Staff skills developed for improved service delivery	Number of staff whose capacity needs have been addressed	300	400	450	500
	DVS and DLP	Skilled manpower produced in livestock training institutions for the development of the livestock industry	Number of skilled manpower produced	600	750	800	900
Number of institutions rehabilitated/ developed			7	7	7	7	
No of animal health interns supported			0	950	1,000	1,100	
	DVS and DLP	Veterinary and livestock institutions, farms, Centres, Stations and holding grounds secured for sustained livestock development	Number of facilities secured	2	30	45	60
SP 5.2 Livestock production and management	DVS	Improved capacity for livestock industry development	Number of stakeholders trained in modern breeding technologies	100	150	200	250
	DVS	Quality and	Doses of	601,500	801,70	850,000	902,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		affordable semen produced and availed to farmers	semen produced and availed to farmers		0		
	DVS and DLP	Quality livestock breeding stock produced and availed to farmers	Number of Breeding Stock	2,500	3,000	3,750	5,000
	DVS	Guidelines for export of animal genetics developed	Number of manuals developed	1	1	1	1
	DLP	Animal genetic stock conserved in Situ	Number of Animal genetic resource conserved	5,000	5,500	6,000	6,500
	DLP	National Livestock Strategic feed reserve Established	Number of Fodder bales conserved in millions.	0.1	1.5	2.0	2.5
			Number of manuals developed	1	1	0	0
	DLP	Reseeded land	No. Hectares of reseeded land in agro-pastoral areas	1,500	2,000	3,000	5,000
	DLP	Livelihoods for small holder dairy farmers improved	Average milk production (Kgs) per cow per day	7	10	12	15
SP 5.3 Livestock Products Value	DVS	Institute of Leather	Percent (%)	5	10	50	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Addition and Marketing		Science established in Ngong Farm	completion				
	DVS/DLP	Volume of trade in livestock and livestock products increased	% increase in Trade volume in Livestock and livestock Products	5	7	8	10
	DLP	Access to livestock market information by stakeholders improved	Number of markets linked to National Livestock Information System	41	50	60	70
	DLP	Farmers' groups supported with Milk Value addition facilities in centres along the milk corridors	Volume of Milk bulked and sold (million litres)	15	20	25	30
	DLP	Livestock enterprise Development Fund operationalized	Number of stakeholders supported by the fund	300	500	1000	1500
	DLP	National Livestock insurance scheme established	Number of tropical livestock units insured (in thousands)	25	500	500	3,300
	DLP	National strategic food reserves	MT of powdered	0	4,000	6,000	8,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		expanded to include animal proteins	milk MT of canned beef	0	2,000	3,000	4,000
	DLP	Livelihood resilience of pastoral and agro-pastoral communities in cross-border drought prone areas of selected counties enhanced	. % change in number of animals traded in ASAL	2	2	2	2
SP 5.4 Food Safety and Animal products development	DVS	Public health safeguarded through inspection of food of animal origin	% of export and import applications of food of animal origin processed	100	100	100	100
			Number of Codes of inspection for emerging livestock developed	3	3	3	3
			Number of monitoring plans for Veterinary drug, pesticides, and heavy metal residues and contaminants in foods of animal origin	2	3	3	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			developed				
	DVS	Quality assurance of animal products , services and equipment capacity enhanced	Number of laboratories developed / equipped for residue monitoring	0	2	1	1
			Number of export slaughterhouses developed	5	3	2	0
	DLP and DVS	Feed safety and quality enhanced	No. of industry standards and guidelines developed	1	1	1	2
			Feed samples analysed	0	500	750	1,000
SP 5.5: Livestock Diseases Management and Control	DVS	Animal health improved	No of diagnostic laboratories/f acilities constructed Rehabilitated and modernized.	5	5	5	5
	DVS		No of veterinary farms rehabilitated and modernized	5	5	5	5
	DVS	Enhanced preparedness, detection and response to outbreaks of livestock diseases	No of Boarder Inspection Points (BIPs)equipped and manned	6	12	6	0
			No of	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	
			contingency plans developed/reviewed					
	DVS and DLP	Disease Free Zones created	Number of Livestock Export Zones (LEZ) developed	1	2	3	4	
	DVS		National data base for livestock identification and traceability (LITS) developed	1	1	1	1	
Programme 6 : Land Policy and Planning								
Programme Outcome: Improved land management for sustainable development								
SP 6.1 : Modernization of land registries	Directorate of Land	Secured and accessible land records	No. of land registries constructed	7	10	12	15	
			No. of land registries rehabilitated	10	15	20	25	
			No. of land registries reorganized	9	12	22	28	
			% increase in land records digitized	20	30	30	20	
SP 6.2: Land Survey	Survey of Kenya	Secured National and International Boundaries	No. of pillars maintained	500	500	500	500	
			Parcels of land registered	No. of deed plans prepared	45,000	45,000	55,000	65,000
				No. of parcels updated on Registry Index Map (in millions)	1.5	1.0	0.5	0.5
				No. of plots Geo-referenced on the National Map	12,000	60,000	60,000	60,000
				National No. of	50	75	75	75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		topographical and thematic maps updated	National topographical and thematic maps updated				
SP 6.3: Land Use	Physical Planning	Optimal utilization of land	% of National Spatial Plan prepared	15	5	0	0
			% of regional plans prepared	40	20	20	20
			% of National Land Use Policy developed	15	15	0	0
		Counties provided with technical support in physical planning	No. of counties supported	5	15	15	12
SP 6.4 Land Settlement	Land Adjudication and Settlement	Landless Households settled	No. of households settled	12,000	12,000	12,000	12,000
		Adjudication and settlement parcels finalized for registration	No. of Adjudication and settlement parcels finalized	400,000	450,000	500,000	550,000
	Lands Registration	National Land Title Register established	No. of title deeds issued (in millions)	1.5	1.0	0.8	0.7
			No. of titles converted/migrated under various land registration statuses to county land registries	5,000	5,000	5,000	5,000
	Land Valuation	Valued land properties for stamp duty	No. of parcels valued	55,000	56,000	57,000	58,000
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.							
SP 7.1: Housing Development	Slum Upgrading Department	Social and physical infrastructure in slums and informal settlements	% completion level of 188 housing units in Kibera Soweto East-Zone A	70	30	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			% completion level of 3,000 housing units Kibera Soweto East-Zone B	30	40	20	10
			% completion level of 462 housing units in Mavoko SNP project	30	10	0	0
			% completion level of 10 classrooms, offices & sanitary facilities in Mukhaweli primary school in Bungoma	20	20	0	0
			% completion level of London Area Social Hall in Nakuru	40	10	-	-
			% completion level of 3.5 km access road in Kibera	80	20	-	-
			% completion level of 2,000 housing units in Marigu-ini slums	Design and tendering	60	30	10
		National Slum Upgrading and Prevention Policy	Policy	Draft Policy	Policy	-	-
	Kenya Informal Settlements Improvement Project (KISIP)	Access roads, drainage works, ablution blocks, high mast flood lighting in KISIP selected settlements	No. of KM of access roads constructed	55	100	50	0
No. of KM of drainage works constructed			19	25	15	10	
No. of ablution blocks completed			15	20	25	30	
No. of high mast flood lighting			20	25	30	35	
	Civil Servants Housing	Civil Servants Scheme Housing	% completion level of 252 housing units	40	50	10	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	
	Department	Units	in Kisumu constructed					
			% completion level of 10,000 housing units in Nairobi under PPP	10	60	30	-	
			% completion level of 700 housing units in Muguga Green, Nairobi	10	60	30		
		Loans disbursed for Purchase/ construction of houses	No. of beneficiaries	140	150	150	200	
	Housing Department	Housing infrastructure	No. of Kms of access roads constructed	20	36	39	42	
			No. of Kms sewer line constructed	1.2	2.0	2.5	3.0	
			No. of Kms of water line constructed	Procurement process completed		5	7	10
			No. of High Mast Floodlights installed	6	6	6	10	
		National Housing Policy	Policy	Draft Reviewed Policy	Policy	-	-	
		Appropriate Building materials and construction Technology (ABMT)	No. of collaborative ABMT Research undertaken	3	3	3	3	
			No. of incubated adaptable technologies developed	2	3	3	3	
			No. of new capacity-built trainers on ABMT	90	120	120	120	
			% of completion level of Mavoko ABT Regional centre phase II	40	30	30	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 7.2: Estate Management	Estates Department	Alterations, renovations and partitioning	% of completion level of Bima House (Mombasa) partitioned and renovated	5	5	0	0
			% of completion level Crescent Houses partitioned and renovated	5	5	0	0
		Refurbished and maintained Government houses	No. of Units Refurbished	1,800	1,800	1,800	1,800
		Secured Government houses & plots	No. of new government buildings registered	600	600	600	600
			No. of house/plots fenced	600	600	600	600
			Acts and Policies	No. of Bills (Built Environment, Building Surveyors) enacted and Policies (National Building Maintenance and Leasing) adopted	Draft Bills and Policies	Bills and Policies Finalized	Acts and policies
	Programme 8: Government Buildings Programme Outcome: Improved working conditions in Government buildings						
SP 8.1: Stalled and new Government buildings	Architectural Unit	Stalled Government buildings completed	No. of stalled building completed	4	6	7	4
		Government buildings rehabilitated	No. of building rehabilitation projects supervised	50	60	65	65
		New Government buildings completed	No. of new government buildings supervised to completion	18	20	20	19
	National Construction	Regulated construction	No. of new contractors	7,500	5,000	3,000	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
	n Authority	industry	registered No. of new skilled construction workers accredited	100,000	75,000	50,000	25,000
		NCA Institute	% of completion level	Land acquisition and project design	60	40	0
	MOW Club	Rehabilitated MOW Club facilities	% of completion level	Tender documentation	60	40	0
SP 8.2: Building Standards and Research	Kenya Building Research Centre (KBRC) National Construction Authority (NCA)	Research and Dissemination on appropriate building and construction technologies	No. of researches conducted and disseminated	3	5	6	7
Programme 9: Coastline Infrastructure and pedestrian access Programme outcome: Improved protection of land and property from sea wave action , and communication in human settlement							
SP 9.1: Coastline Infrastructure Development	Structural Engineering Unit	Jetties constructed/rehabilitated	No. of jetties constructed/rehabilitated	1	2	2	2
		Seawalls constructed and rehabilitated in low lying areas along the coastline	Meters of seawall constructed/rehabilitated	1,900	1,450	1,500	1,560
SP: 9.2 Pedestrian access		Footbridges	No. of ongoing footbridges completed	18	60	55	0
Programme 10: Urban and Metropolitan Development Programme Outcome: Improved access to physical and social infrastructure in urban areas							
SP 10.1: Urban Development	Urban Development Department	Social and physical infrastructure facilities in urban areas	No. of bus parks constructed	5	3	0	0
			No. of trailer and lorry parks constructed	3	1	0	0
			Kms of roads constructed	4	15.17	8	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			Kms of stormwater drainage	25	50	65	30
			No. of Solid Waste management sites constructed	1	3	4	0
			No. of stadia constructed	1	1	0	0
			No. of social halls constructed	1	1	0	0
			No. of markets/jua kali sheds (ESP, market hubs and wholesale) constructed	13	58	17	17
			No. of Primary and Secondary schools in poor urban Areas constructed	2	6	3	5
		bursaries awarded to Primary and Secondary schools in poor urban Areas under KfW-German	No. of student beneficiaries	350	350	350	0
		standards and quality assurance for Urban Infrastructure	No. of Design and construction standards manuals developed	Draft TOR for consultations	12	22	28
		Dispensaries constructed	No. of dispensaries constructed	1	1	0	0
		Masts installed	No. of High Mast lights installed	15	15	8	0
		Disaster and Safety management	Strategic paper	Draft	1	0	0
			No of Urban risk and hazard areas profiled and disseminated	2	10	10	20
		Urban rivers and urban wet lands protection standards and	No. of urban rivers projects protected	Draft TOR for consultations	5	6	6
			No. of Design and construction standards manuals developed	Draft TOR for consulta	12	22	28

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		quality assurance for Urban Infrastructure		ncies			
		Dispensaries constructed	No. of dispensaries constructed	1	1	0	0
SP 10.2: Urban Policy, Planning and Research	Urban Development Department	Urban Policy	Policy and Policy dissemination	Draft Policy	1	Policy dissemination	Policy dissemination
		Cities and urban Areas Act and Regulations	Review and Dissemination	Review and dissemination	Review and dissemination	Review and dissemination	Review and dissemination
		Profiled and classified Urban areas	No. of Urban areas profiled	National Urban Policy finalized	10	15	20
			No. of Urban areas classified		15	15	17
		Investment zoning	No. of investment zones designated		6	12	12
		Planned Urban Areas	No. of Urban Areas Strategic Environmental Assessment (SEA) conducted	2	5	10	20
			No. of Integrated Strategic Urban Plans developed	Development of 93 Plans contracted	34	40	59
SP 10.3 : Metropolitan Development	Metropolitan Planning and Environment	Metropolitan Areas policy and Act	Policy	Preliminaries	1	0	0
			Metropolitan Areas Act	Draft Bill	Draft Bill	Act	0
		Nairobi Metropolitan Region Plans and Maps	No. of Spatial Plans developed	1	1	2	2
			No. of transport corridors physical plans developed	1	1	1	0
			No. of Integrated Strategic Plans developed	3	3	3	3
			No. of Aerial Survey Maps	500	2,000	0	0
		Air quality	% level in implementation of the study	Survey undertaken	30	30	40
		Observatory and Resource Centre	Observatory Resource Centre Established	Data Collection	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
	Infrastructure Transport and Utilities	Bitumen roads and NMT	No. of km of road constructed	12	15	16	18
			No. of Km of NMT constructed	15	18	20	20
		Nairobi Metropolitan Transit System	No. in Km of bypasses, radial roads and Missing links constructed	Consultancy study completed	7	8	8
			No. of Km of Bus Rapid Transit BRT constructed	Consultancy study completed	19.05	30.14	35
			No. of Km of Light Rail Transit constructed	Consultancy study completed	52.27	0	0
SP 10.4: Metropolitan Capacity Development	Metro Safety and Security	Metro Region Disaster management/ response	No. of firefighting stations constructed	1	1	2	4
			No. of county firefighters trained	40	50	55	60
			No. of firefighting equipment procured	10	10	11	15
	Metropolitan Electricals	Street /Security Lights	No. of street /Security lights installed	350	400	500	600
	Water and sewerage	Sewerage and storm water drainage systems	No. of sewerages and storm water drainage systems constructed	Ruiru sewerage under construction	1	2	2
			Boreholes	No. of boreholes constructed within fire stations	Complete procurement process	3	0
	Social Infrastructure	Social Infrastructure Facilities	% of Kamukunji recreational grounds rehabilitated	45	30	25	-
			No. of fresh produce markets constructed	Designs developed	4	4	4
	Metro Investments	Increased investors in metro regions	No. of new investor groups sensitized	5	5	5	5
	Programme 11: General Administration, Planning and Support Services						
Programme Outcome: Effective and efficient service delivery							
SP 11.1: Administration and Support	Central Administrative Services	Monitoring and evaluation	No. of bi-annual reports	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Services		Customer, employee and work environment surveys	No. Of reports		1	1	1
SP.11.2: Development Planning and Land Reforms	Land Reform Transformation Unit	Land Legislations Enacted	No. of land legislations enacted		4	3	3
		Land clinics	No. of land clinics		2	4	4
SP 11.3: Procurement, warehousing and supply	Supplies branch	Term contracts for the supply of common user items awarded	Number of term contracts awarded		45	45	45
Programme 12. Land Administration and Management							
Outcome: Sustainable land use and Management							
SP 12.1: General Administration	Finance & Admin. , Human Resource, Land Administration, ICT Directorate	Established And operational CLMB's	No. of CLMBs established and operational		47	47	47
		Customer satisfaction survey reports	No. of customer satisfaction survey reports		2	2	2
		Automated NLC processes and procedures	% of processed and procedures automated		40%	50%	60%
SP12.2. Land Administration, valuation and compulsory acquisition	Land Administration and management Valuation and taxation	Executed leases and grants reviewed	No. of grants and leases reviewed (in thousands)		15	12	10
		Parcels of land compulsorily acquired	No. of applications from acquiring bodies		35	40	60
		Manuals developed	No. of Manuals developed		4	4	1
SP12. 3. Research, Land and Natural Resource oversight	Research Land use planning Natural resource management	Awareness created	% public awareness		30%	40%	50%
		Researched and disseminated land report	No. of Researched and disseminated land report		4	7	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	
		Advocacy programmes developed and disseminated	No. of Advocacy programmes developed and disseminated		20	24	28	30
		Land Use oversight frameworks developed at National level	No. of frameworks developed and in use		1	1	0	0
		Land Use plans and natural resources reports	No. of Land Use plans and natural resources reports.		20	25	30	35
		Natural Resource Maps	No. of natural resource maps and databases developed		8	17	20	25
SP 4. NLIMS	NLIMS Directorate	Operational NLIMS	% of systems implementation		20%	40%	50%	70%
			% increase of hits on the site		0	50%	80%	60%
SP12. 5. Survey, adjudication and settlement	Survey, Land adjudication and Settlement Directorate	Adjudication sections completed	No. Adjudication sections completed		20	30	40	40
		Settlement programmes completed	No. Settlement programmes completed		8	12	17	22
SP.12.6. Conflict resolution and secure land tenure	Legal & Enforcement Directorate	Historical land injustice regulations and bill developed	No. of bills developed		1	1	0	0
		ADR Framework developed and implemented	No. of frameworks developed		2	2	0	0
			No. of stakeholder groups trained on TDR and ADR		8	10	10	20
		Complaint Handling Mechanism developed and implemented	% of complaint cases addressed		15%	20%	25%	30%
		Pending case resolved	% of cases resolved		15%	20%	25%	30%

3.1.3 Programmes by Order of Ranking (Priority Programmes for the Sector)

1. General Administration, Planning and Support Services
2. Crop Development and Market Access Services
3. Irrigation, Drainage and Mechanization Infrastructure
4. Fisheries Management and Development
5. Livestock Resources Management and Development
6. Land Policy and Planning
7. Housing Development and Human Settlement
8. Government buildings
9. Coastline Infrastructure and pedestrian access
10. Urban and Metropolitan Development
11. General Administration, Planning and Support Services
12. Land Administration and Management

Analysis of Resource Requirement versus allocation by:

3.1.4 Sector (Recurrent and Development)

	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	ESTIMATES 2016/17	ESTIMATES 2017/18
Recurrent Expenditure	15,957	22,896	16,430	16,889	17,974
Development Expenditure	44,266	64,554	44,807	45,535	43,634
TOTAL ARUD SECTOR	60,223	87,450	61,237	62,424	61,608

3.1.5 Sub-Sector (Recurrent and Development)

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	ESTIMATES 2016/17	ESTIMATES 2017/18
MINISTRY OF AGRICULTURE, LIVESTOCK & FISHERIES					
Recurrent Expenditure	10,714	13,389	10,820	11,059	11,670
Development Expenditure	26,267	27,925	26,477	26,977	25,570
TOTAL SUB SECTOR	36,981	41,314	37,297	38,036	37,240
MINISTRY OF LAND HOUSING & URBAN DEVELOPMENT					
Recurrent Expenditure	4,086	6,823	4,384	4,568	4,854
Development Expenditure	17,458	35,090	17,788	18,000	17,490

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	ESTIMATES 2016/17	ESTIMATES 2017/18
TOTAL SUB SECTOR	21,544	41,913	22,172	22,568	22,344
NATIONAL LAND COMMISSION					
Recurrent Expenditure	1,156	2,682	1,226	1,263	1,450
Development Expenditure	542	1,541	542	558	574
TOTAL SUB SECTOR	1,698	4,223	1,768	1,821	2,024

3.1.6 Programmes and Sub-Programmes

EXPENDITURE CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES 2016/17	2017/18
Programme 1: General Administration, Planning and Support Services					
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	1,942	2,776	1,942	1,949	1,949
SP1.2 Agricultural Planning and Financial Management	342	346	357	344	347
Total Programme 1	2,284	3,122	2,299	2,293	2,296
Programme 2: Crop Development and Market Access Services					
SP 2.1 Food Security Initiatives	8,164	5,566	8,164	8,187	8,137
SP 2.2 -Agricultural Research	2,716	2,693	2,716	2,718	2,618
SP 2.3 -Input Promotion Services	3,556	5,158	3,556	3,600	3,600
SP 2.4 Promoting Agricultural Market Access	743	336	743	750	760
Total Programme 2	15,179	13,753	15,179	15,255	15,115
Programme 3: Irrigation, Drainage and Mechanization Infrastructure					
SP 3.1-Promotion of Irrigation and Drainage Development	11,702	10,992	11,702	11,750	11,650
SP 3.2 Agricultural Mechanization Services	148	379	148	311	320
Total Programme 3	11,850	11,371	11,850	12,061	11,970

EXPENDITURE CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Programme 4: Fisheries Development and Management					
SP4.1: Fisheries Policy, Strategy and Capacity Building	102	157	106	138	138
SP4.2: Aquaculture Development	238	1,620	238	214	540
SP4.3 :Management and Development of Capture Fisheries	922	1,498	1,022	922	783
SP4.4 Assurance of Fish Safety, Value addition and Marketing	54	226	54	46	24
SP4.5: Marine and Fisheries Research	818	2,443	888	1,196	767
Total Programme 4	2,134	5,944	2,308	2,516	2,252
Programme 5: Livestock Resources Management and Development					
SP 5.1: Livestock Policy Development and Capacity Building	2,407	2,376	2,424	1,956	1,847
SP 5.2: Livestock Production and Management	853	983	853	723	595
SP 5.3: Livestock Products Value Addition and Marketing	568	2,169	678	2,057	1,964
SP 5.4: Food Safety and Animal Products Development	822	640	822	647	572
SP 5.5: Livestock Diseases Management and Control	883	954	883	528	629
Total Programme 5	5,533	7,122	5,660	5,911	5,607
Programme 6: Land Policy and Planning					
SP 6.1: Modernization of Land Registries	1,336	1,534	1,374	1,406	1,401
SP 6.2: Land Survey	3,284	3,498	3,284	3,340	3,282
SP 6.3: Land Settlement	413	500	413	511	579
SP 6.4: Land Use	181	862	181	309	338
Total Programme 6	5,214	6,394	5,252	5,566	5,600
Programme 7: Housing Development and Human Settlement					
SP 7.1: Housing Development	4,519	7,860	4,469	4,617	4,474
SP 7.2: Estate Management	567	1,418	567	542	563

EXPENDITURE CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Total Programme 7	5,086	9,278	5,036	5,159	5,037
Programme 8: Government Buildings					
SP 8.1: Stalled and New Government Buildings	1,763	6,249	1,766	1,859	1,675
SP 8.2: Building Standards and Research	33	65	43	68	72
Total Programme 8	1,796	6,314	1,809	1,927	1,747
Programme 9: Coastline Infrastructure and Pedestrian Access					
SP 9.1: Coastline Infrastructure Development	226	930	346	426	435
SP 9.2: Pedestrian Access	241	585	121	153	150
Total Programme 9	467	1,515	467	579	585
Programme 10: Urban and Metropolitan Development					
SP 10.1: Urban Development Services	4,277	7,631	4,447	4,468	4,454
SP 10.2: Urban Policy, Planning and Research	101	980	101	115	118
SP 10.3: Metropolitan Development	2,389	5,190	2,548	2,373	2,386
SP 10.4: Metropolitan Capacity Development	1,191	2,535	1,194	1,204	1,208
Total Programme 10	7,958	16,336	8,290	8,160	8,166
Programme 11: General Administration and Support Services					
SP 11.1: Administration, Planning and Support services	533	1,325	811	624	640
SP 11.2: Development Planning and Land Reforms	372	401	389	415	427
SP 11.3: Procurement, Warehousing and Supply	119	353	119	138	142
Total Programme 11	1,024	2,079	1,319	1,177	1,209
Programme 12: Land Administration and Management					
SP: 12.1 General Administration	847	2,212	851	856	890
SP:12.2 Land Administration, valuation and compulsory acquisition	70	95	95	100	200
SP:12.3 Research, Land	~	190	~	~	~

EXPENDITURE CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
and Natural Resource oversight					
SP:12.4 National Land Information Management System (NLIMS)	542	1,541	542	558	574
SP:12.5 Survey, Adjudication and settlement	65	74	85	109	140
SP.12.6 Conflict resolution and secure land tenure	174	110	195	198	220
Total Programme 12	1,698	4,222	1,768	1,821	2,024
SECTOR TOTAL	60,223	87,450	61,237	62,425	61,608

3.1.7 Semi-Autonomous Government Agencies

3.1.7.1 Current Transfers

SAGAs	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	ESTIMATES 2016/17	ESTIMATES 2017/18
AFFA (Tea Board of Kenya)	7	9	7	9	9
International Organizations	101	101	101	101	101
AFFA (Coffee Board of Kenya)	11	16	11	21	21
Kenya Plant Health Inspectorate Service	277	380	277	380	380
Pest Control Products Board	86	108	86	108	108
AFFA (Horticultural Crops Development Authority- HCDA)	209	261	209	261	261
Bio Safety Authority	92	116	92	118	118
AFFA (Coconut Development Authority)	142	142	142	152	152
AFFA (Cotton Development Authority)	171	175	171	175	175
Bukura Agricultural College		95			95
KALRO (Kenya	1,917	2,400	1,917	2,500	2,600

SAGAs	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	ESTIMATES 2016/17	ESTIMATES 2017/18
Agricultural Research Institute)					
KALRO (Kenya Sugar Research Foundation)	84	108	84	115	120
KALRO (Tea Research Foundation)	23	33	23	35	39
KALRO (Coffee Research Foundation)	29	36	29	36	38
National Irrigation Board	526	657	526	657	680
Kenya Dairy Board	14	250	14	260	300
Kenya Animal Genetic Resources Centre	16.8	261	16.8	290	300
Kenya Veterinary Board	4.6	60	4.6	60	60
Kenya Marine and Fisheries Research Institute	632	1,349	702	1,529	1,616
National Construction Authority	199	199	199	205	211

3.1.7.2 Capital transfers

SAGAs	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	ESTIMATES 2016/17	ESTIMATES 2017/18
Kenya Plant Health Inspectorate Service	207	-	207	-	-
AFFA (Pyrethrum Board of Kenya)	300	300	300	300	300
AFFA (Coffee Development Fund)	-	430	-	430	430
AFFA (Food Crop Directorate)	-	313	-	313	313
AFFA (HQS)	-	50	-	50	50
Bukura Agricultural College	15	20	15	20	20
Nyayo Tea Zones Development Corporation	72	-	72	-	-
KALRO (Kenya Agricultural Research Institute)	95	40	95	40	40

SAGAs	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	ESTIMATES 2016/17	ESTIMATES 2017/18
KALRO (Kenya Sugar Research Foundation)	389	54	389	54	54
KALRO (Coffee Research Foundation)	172	8	172	8	8
KALRO (Tea Research Foundation)	8	15	8	15	15
National Irrigation Board (Bura Irrigation Scheme)	1,400	-	1,400	-	-
National Irrigation Board	9,500	10,000	9,500	10,000	10,000
Kenya Dairy Board	89.6	200	89.6	250	300
Kenya Animal Genetic Resources Centre	49.2	300	49.2	350	400
Kenya Veterinary Board	8	50	8	100	150
Kenya Veterinary Association	4.7	0	4.7	0	0
Kenya Veterinary Vaccines Production Institute	19	200	19	250	300
Kenya Meat Commission	700	500	700	8000	1,000
Kenya Tse-Tse and Trypanosomiasis Eradication Council	400	600	400	800	1,000
Kenya Marine and Fisheries Research Institute	186	1,094	286	1,009	909
National Construction Authority	0	552	0	569	586

3.1.8 Economic Classification

ARUD Sector Summary

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	ESTIMATES 2016/17	ESTIMATES 2017/18
Compensation to Employees	5,576	6,340	5,576	5,911	6,306
Use of goods and	4,812	8,713	5,337	5,177	5,794

services					
Current transfers Government Agencies	5,289	7,446	5,259	5,347	5,570
Other Recurrent	279	1,196	258	455	304
Total Current	15,956	23,695	16,430	16,890	17,974
Acquisition of Non- financial Assets	26,359	42,519	26,789	26,883	26,283
Capital Transfers to Government Agencies	14,861	16,572	14,861	15,609	14,633
Other Development	3,047	4,664	3,157	3,043	2,718
Total Development	44,267	63,755	44,807	45,535	43,634

Ministry of Agriculture, Fisheries and Livestock Summary

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES 2016/17	2017/18
State Department of Agriculture (SDA)					
Compensation to Employees	1,000	1,040	1,000	1,009	1,015
Use of goods and services	3,106	3,462	3,121	3,117	3,065
Current transfers Government Agencies	3,799	4,667	3,799	3,806	4,011
Other Recurrent	~	~	~	~	~
Total Current SDA	7,905	9,169	7,920	7,932	8,091
Acquisition of Non- financial Assets	9,251	10,194	9,251	9,471	9,483
Capital Transfers to Government Agencies	12,157	11,345	12,157	12,206	11,807
Total Development SDA	21,408	21,539	21,408	21,677	21,290
TOTAL VOTE 152	29,313	30,708	29,328	29,609	29,381
State Department of Livestock (SDL)					
Compensation to Employees	1,395	1,394	1,395	1,462	1,607
Use of goods and services	370	429	370	374	427
Current transfers Government Agencies	49	49	49	50	55
Other Recurrent	24	25	41	25	28
Total Current SDL	1,838	1,897	1,855	1,911	2,117
Capital Expenditure					
Acquisition of Non- financial Assets	761	923	761	618	610
Capital Transfers to Government Agencies	2,476	3,809	2,476	3,127	2,770
Other Development	459	491	569	255	110
Total Development SDL	3,696	5,223	3,806	4,000	3,490

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
TOTAOL VOTE 153	5,534	7,120	5,661	5,911	5,607
State Department of Fisheries (SDF)					
Compensation to employees	184	196	184	186	186
Use of goods and services	99	773	103	103	509
Current transfers Government. Agencies	523	1,014	593	593	593
Other recurrent	165	340	165	334	174
Total Current SDF	971	2,323	1,045	1,216	1,462
Acquisition of non-financial assets	936	2,755	1036	1,000	790
Capital transfers to Government Agencies	176	866	176	220	0
Other developments	51	~	51	80	0
Total Development SDF	1,163	1,163	1,263	1,300	790
TOTAL VOTE 154	2,134	3,486	2,308	2,516	2,252

Ministry of Land, Housing and Urban Development Summary

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Compensation to Employees	2,550	2,838	2,550	2,804	3,044
Use of goods and services	528	2,177	964	770	797
Current transfers Government Agencies	918	1,716	818	898	911
Other Recurrent	90	92	52	96	102
Total Current (MoLHUD)	4,086	6,823	4,384	4,568	4,854
Acquisition of Non-financial Assets	14,869	30,365	15,199	15,236	14,826
Capital Transfers to Government Agencies	52	552	52	56	56
Other Development	2,537	4,173	2,537	2,708	2,608
Total Development (MoLHUD)	17,458	35,090	17,788	18,000	17,490
TOTAL VOTE 111	21,544	41,913	22,172	22,568	22,344

National Land Commission Summary

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Compensation to employees	447	876	447	450	454
Use of goods and services	709	1,806	779	813	996
Current transfers to Government Agencies	0	0	0	0	0
Other recurrent	0	0	0	0	0
Total Current NLC	1,156	2,682	1,226	1,263	1,450
Acquisition of Non-Financial Assets	542	1,541	542	558	574
Capital transfers to government agencies	0	0	0	0	0
Other development	0	0	0	0	0
Total Development NLC	542	1,541	542	558	574
TOTAL VOTE 202	1,698	4,223	1,768	1,821	2,024

Summary of Expenditure by Programme, Sub-programme and Economic Classification (Kshs Million)

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	1,494	1,744	1,509	1,500	1,503
Compensation to Employees	234	244	234	235	235
Use of goods and services	151	180	166	155	158
Current transfers Government Agencies	1109	1,320	1109	1110	1110
Other Recurrent	0	0	0	0	0
Capital Expenditure	790	1,378	790	793	793
Acquisition of Non-financial Assets	283	285	283	283	283
Capital Transfers to Government Agencies	507	1,093	507	510	510
Total Programme 1	2,284	3,122	2,299	2,293	2,296
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks					
Current Expenditure	1,431	1,677	1,431	1,435	1,435
Compensation to Employees	184	191	184	185	185
Use of goods and services	138	166	138	140	140

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Current transfers Government Agencies	1,109	1,320	1,109	1,110	1,110
Capital Expenditure	511	1,099	511	514	514
Acquisition of Non-financial Assets	4	6	4	4	4
Capital Transfers to Government Agencies	507	1,093	507	510	510
Total SP1.1	1,942	2,776	1,942	1,949	1,949
SP1.2 Agricultural Planning and Financial Management					
Current Expenditure	63	67	78	65	68
Compensation to Employees	50	53	50	50	52
Use of goods and services	13	14	28	15	16
Capital Expenditure	279	279	279	279	279
Acquisition of Non-financial Assets	279	279	279	279	279
Total SP1.2	342	346	357	344	347
Programme 2: Crop Development and Market Access Services					
Current Expenditure	5,649	6,519	5,649	5,665	5,615
Compensation to Employees	584	607	584	592	595
Use of goods and services	2,901	3,222	2,901	2,905	2,852
Current transfers Government Agencies	2,164	2,690	2,164	2,168	2,168
Capital Expenditure	9,530	7,235	9,530	9,590	9,297
Acquisition of Non-financial Assets	8,780	6,982	8,780	8,835	8,642
Capital Transfers to Government Agencies	750	252	750	755	655
Total Programme 2	15,179	13,753	15,179	15,255	14,912
SP 2.1 Food Security Initiatives					
Current Expenditure	3,388	3,721	3,388	3,397	3,347
Compensation to Employees	482	501	482	487	490
Use of goods and services	2,813	3,125	2,813	3,311	3,640
Current transfers Government Agencies	93	95	93	95	95
Capital Expenditure	4,776	1,844	4,776	4,790	4,790

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Acquisition of Non-financial Assets	4,689	1,824	4,689	4,700	4,700
Capital Transfers to Government Agencies	87	20	87	90	90
Total SP2.1	8,164	5,566	8,164	8,187	8,137
SP 2.2 -Agricultural Research					
Current Expenditure	2,053	2,577	2,053	2,055	2,055
Current transfers Government Agencies	2,053	2,577	2,053	2,055	2,055
Capital Expenditure	663	116	663	663	563
Capital Transfers to Government Agencies	663	116	663	663	563
Total SP 2.2	2,716	2,693	2,716	2,718	2,618
SP 2.3 : Input Promotion Services					
Current Expenditure	0	0	0	0	0
Other Recurrent	0	0	0	0	0
Capital Expenditure	3,556	5,158	3,556	3,600	3,600
Acquisition of Non-financial Assets	3,556	5,158	3,556	3,600	3,600
Total SP 2.3	3,556	5,158	3,556	3,600	3,600
SP 2.4 : Promoting Agricultural Market Access					
Current Expenditure	208	220	208	213	213
Compensation to Employees	102	106	102	105	105
Use of goods and services	88	97	88	90	90
Current transfers Government Agencies	18	18	18	18	18
Capital Expenditure	535	116	535	537	547
Acquisition of Non-financial Assets	535	0	535	535	535
Capital Transfers to Government Agencies	0	116	0	2	12
Total SP 2.4	743	336	743	750	760
Programme 3: Irrigation, Drainage and Mechanization Infrastructure					
Current Expenditure	762	905	762	767	770
Compensation to	182	189	182	182	183

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Employees					
Use of goods and services	54	59	54	57	57
Current transfers Government Agencies	526	657	526	528	530
Capital Expenditure	11,088	10,467	11,088	11,294	11,200
Acquisition of Non-financial Assets	188	467	188	353	365
Capital Transfers to Government Agencies	10,900	10,000	10,900	10,941	10,835
Total Programme 3	11,850	11,372	11,850	12,061	11,970
SP 3.1-Promotion of Irrigation and Drainage Development					
Current Expenditure	649	786	649	652	655
Compensation to Employees	117	122	117	117	118
Use of goods and services	6	7	6	7	7
Current transfers Government Agencies	526	657	526	528	530
Other Recurrent	0	-	0	0	0
Capital Expenditure	11,053	10,207	11,053	11,098	10,995
Acquisition of Non-financial Assets	153	207	153	157	160
Capital Transfers to Government Agencies	10,900	10,000	10,900	10,941	10,835
Other Development	-	-	-	-	-
Total SP 3.1	11,702	10,992	11,702	11,750	11,650
SP 3.2 Agricultural Mechanization Services					
Current Expenditure	113	119	113	115	115
Compensation to Employees	65	67	65	65	65
Use of goods and services	48	52	48	50	50
Current transfers Government Agencies	0	-	0	0	0
Other Recurrent	0	-	0	0	0
Capital Expenditure	35	260	35	196	205
Acquisition of Non-financial Assets	35	260	35	196	205
Capital Transfers to Government Agencies	0		0	0	0

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Other Development	0		0	0	0
Total SP 3.2	148	379	148	311	320
Programme 4: Fisheries Development and Management					
Current Expenditure	971	2,323	1,045	1,216	1,462
Compensation to employees	184	196	184	186	186
Use of goods and services	99	773	103	103	509
Current transfers Government. Agencies	523	1,014	593	593	593
Other recurrent	165	340	165	334	174
Capital expenditure	1,163	3,621	1,263	1,300	790
Acquisition of non-financial assets	936	2,755	1036	1,000	790
Capital transfers to Government Agencies	176	866	176	220	0
Other developments	51	0	51	80	0
Total Programme 4	2,134	5,944	2,308	2,516	2,252
SP4.1: Fisheries Policy, Strategy and Capacity Building					
Current Expenditure	102	128	106	105	105
Compensation to employees	72	75	72	72	72
Use of goods and services	29	53	33	33	33
Current transfers Government. Agencies	0	0	0	0	0
Other recurrent	1	0	1	0	0
Capital expenditure	0	29	0	33	33
Acquisition of non-financial assets	0	29	0	33	33
Capital transfers to Government Agencies	0	0	0	0	0
Other developments	0	0	0	0	0
Total Expenditure	102	157	106	138	138
SP4.2: Aquaculture Development					
Current Expenditure	116	440	116	63	469
Compensation to employees	39	41	39	39	39

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Use of goods and services	24	399	24	24	430
Current transfers Government. Agencies	0	0	0	0	0
Other recurrent	53	0	53	0	0
Capital expenditure	122	1,180	122	151	71
Acquisition of non-financial assets	71	1,180	71	71	71
Capital transfers to Government Agencies	0	0	0	0	0
Other developments	51	0	51	80	0
Total Expenditure	238	1,620	238	214	540
SP4.3 :Management and Development of Capture Fisheries					
Current Expenditure	97	228	97	97	97
Compensation to employees	55	58	55	57	57
Use of goods and services	40	165	40	40	40
Current transfers Government. Agencies	1	5	1	-	-
Other recurrent	1	-	1	-	-
Capital expenditure	825	1,270	925	825	686
Acquisition of non-financial assets	825	1,270	925	825	686
Capital transfers to Government Agencies	-	-	-	-	-
Other developments	-	-	-	-	-
Total Expenditure SP4.3	922	1,498	1,022	922	783
SP4.4 Assurance of Fish Safety, Value addition and Marketing					
Current Expenditure	24	178	24	24	24
Compensation to employees	18	22	18	18	18
Use of goods and services	6	156	6	6	6
Current transfers Government. Agencies	0	0	0	0	0
Other recurrent	0	0	0	0	0

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Capital expenditure	30	48	30	22	0
Acquisition of non-financial assets	30	48	30	22	0
Capital transfers to Government Agencies	0	0	0	0	0
Other developments	0	0	0	0	0
Total Expenditure	54	226	54	46	24
SP4.5: Marine and Fisheries Research					
Current Expenditure	632	1,349	702	927	767
Compensation to employees	-	-	-	-	-
Use of goods and services	-	-	-	-	-
Current transfers Government. Agencies	522	1,009	592	593	593
Other recurrent	110	340	110	334	174
Capital expenditure	186	1,094	186	269	-
Acquisition of non-financial assets	10	228	10	49	-
Capital transfers to Government Agencies	176	866	176	220	-
Other developments	-	0	0	0	0
Total Expenditure	818	2,443	888	1,196	767
Programme 5: Livestock Resources Management and Development					
Current Expenditure	1,838	1,898	1,855	1,911	2,117
Compensation to Employees	1,395	1,394	1,395	1,462	1,607
Use of goods and services	370	429	370	374	427
Current transfers Government Agencies	49	49	49	50	55
Other Recurrent	24	25	41	25	28
Capital Expenditure	3,696	5,224	3,806	4,000	3,490
Acquisition of Non-financial Assets	761	923	760	618	610
Capital Transfers to Government Agencies	2,476	3,809	2,476	3,127	2,770

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Other Development	459	491	569	255	110
TOTAL SDL	5,534	7,122	5,660	5,911	5,607
SP 5.1: Livestock Policy Development and Capacity Building					
Current Expenditure	997	1,039	1,014	1,020	1,135
Compensation to Employees	727	718	727	755	829
Use of Goods and Services	238	289	238	234	272
Current Transfers to Government. Agencies	18	18	18	18	20
Other Recurrent	14	13	31	13	14
Capital Expenditure	1,410	1,337	1,410	936	712
Acquisition of Non-Financial assets	279	456	279	256	302
Capital Transfers to Government. Agencies	1,036	815	1,036	615	397
Other Development	95	66	95	65	13
Total Expenditure	2,407	2,376	2,424	1,956	1,847
SP 5.2: Livestock Production and Management					
Current Expenditure	218	215	218	221	243
Compensation to Employees	177	173	177	179	196
Use of Goods and Services	25	25	25	25	28
Current Transfers to Government. Agencies	12	13	12	13	14
Other Recurrent	4	4	4	4	5
Capital Expenditure	635	767	635	502	352
Acquisition of Non-Financial assets	77	80	77	76	83
Capital Transfers to Government. Agencies	542	670	542	409	250
Other Development	16	17	16	17	19
Total Expenditure	853	983	853	723	595
SP 5.3: Livestock Products Value Addition and Marketing					
Current Expenditure	156	159	156	167	186
Compensation to Employees	132	135	132	143	158

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Use of Goods and Services	5	5	5	5	6
Current Transfers to Government. Agencies	18	18	18	19	21
Other Recurrent	0	0	0	0	1
Capital Expenditure	411	2,010	521	1,890	1,778
Acquisition of Non-Financial assets	8	10	8	10	10
Capital Transfers to Government. Agencies	403	2,000	403	1,879	1,767
Other Development	1	1	111	1	1
Total Expenditure	568	2,169	678	2,057	1,964
SP 5.4: Food Safety and Animal Products Development					
Current Expenditure	307	313	307	320	352
Compensation to Employees	239	245	239	252	277
Use of Goods and Services	65	65	65	65	71
Current Transfers to Government. Agencies	-	-	-	-	-
Other Recurrent	3	3	3	3	4
Capital Expenditure	515	327	515	327	220
Acquisition of Non-Financial assets	214	195	214	195	115
Capital Transfers to Government. Agencies	220	50	220	50	55
Other Development	81	82	81	82	50
Total Expenditure	822	640	822	647	572
SP 5.5: Livestock Diseases Management and Control					
Current Expenditure	160	172	160	182	201
Compensation to Employees	120	123	120	133	147
Use of Goods and Services	37	45	37	45	50
Current Transfers to Government. Agencies	-	-	-	-	-
Other Recurrent	3	4	3	4	4
Capital Expenditure	723	781	723	346	428
Acquisition of Non-Financial assets	182	182	182	82	100

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Capital Transfers to Government. Agencies	275	274	275	174	301
Other Development	266	326	266	90	27
Total Expenditure	883	954	883	528	629
Programme 6: Land Policy and Planning					
Current Expenditure	1,605	2,280	1,643	1,818	2,014
Compensation of employees	1,420	1,587	1,420	1,529	1,713
Use of goods and services	174	656	212	250	260
Other Recurrent	11	37	11	39	41
Capital Expenditure	3,609	4,114	3,609	3,748	3,586
Acquisition of Non-financial assets	1,581	1,742	1,581	1,597	1,536
Other development	2,028	2,372	2,028	2,151	2,050
Total Expenditure	5,214	6,394	5,252	5,566	5,600
SP 6.1: Modernization of Land Registries					
Current Expenditure	528	606	566	589	629
Compensation of employees	487	512	487	490	528
Use of goods and services	41	94	79	99	101
Capital Expenditure	808	928	808	817	772
Acquisition of Non-Financial Assets	661	759	661	667	640
Other Development	147	169	147	150	132
Total Expenditure	1,336	1,534	1,374	1,406	1,401
SP 6.2: Land Survey					
Current Expenditure	560	609	560	571	669
Compensation of employees	514	560	514	520	617
Use of goods and services	44	47	44	49	50
Other Recurrent	4	4	4	4	4
Capital Expenditure	2,724	2,889	2,724	2,769	2,613
Acquisition of Non-Financial Assets	859	911	859	879	820
Other Development	1,865	1,978	1,865	1,890	1,793
Total Expenditure	3,284	3,498	3,284	3,340	3,282

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
SP 6.3: Land Settlement					
Current Expenditure	397	332	397	436	496
Compensation of employees	395	137	395	400	458
Use of goods and services	2	195	2	36	38
Capital Expenditure	16	168	16	75	83
Other Development	16	168	16	75	83
Total Expenditure	413	500	413	511	579
SP 6.4: Land Use					
Current Expenditure	120	735	120	212	220
Compensation of employees	95	415	95	109	110
Use of goods and services	23	320	23	66	71
Other Recurrent	2	0	2	37	39
Capital Expenditure	61	127	61	97	118
Acquisition of Non-Financial Assets	61	127	61	61	76
Other development	0	0	0	36	42
Total Expenditure	181	862	181	309	338
Programme 7: Housing Development and Human Settlement					
Current Expenditure	1,156	2,601	1,106	1,169	1,197
Compensation of employees	325	338	325	355	373
Use of goods and services	112	741	162	115	118
Current transfers to Government Agencies	719	1,517	619	693	700
Other Recurrent	0	5	0	6	6
Capital Expenditure	3,930	6,677	3,930	3,990	3,840
Acquisition of Non-financial assets	3,749	6,412	3,749	3,800	3,650
Other development	181	265	181	190	190
Total Expenditure	5,086	9,278	5,036	5,159	5,037
SP 7.1: Housing Development					
Current Expenditure	853	1,693	803	843	858

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Compensation of employees	117	122	117	128	134
Use of goods and services	17	52	17	20	22
Current Transfers to Government Agencies	719	1,517	669	693	700
Other Recurrent	0	2	0	2	2
Capital Expenditure	3,666	6,167	3,666	3,774	3,616
Acquisition of Non-Financial Assets	3,634	5,982	3,634	3,680	3,527
Other Development	32	185	32	94	89
Total Expenditure	4,519	7,860	4,469	4,617	4,474
SP 7.2: Estate Management					
Current Expenditure	302	908	302	326	339
Compensation of employees	208	217	208	227	239
Use of goods and services	94	688	94	95	96
Other Recurrent	0	3	0	4	4
Capital Expenditure	265	510	265	216	224
Acquisition of Non-Financial Assets	115	430	115	120	123
Other Development	150	80	150	96	101
Total Expenditure	567	1,418	567	542	563
Programme 8: Government Buildings					
Current Expenditure	353	378	365	397	417
Compensation of employees	266	319	266	335	352
Use of goods and services	34	42	84	44	46
Other Recurrent	53	17	15	18	19
Capital Expenditure	1,443	5,936	1,444	1,530	1,330
Acquisition of Non-financial assets	1,415	5,764	1,416	1,500	1,300
Other development	28	172	28	30	30
Total Expenditure	1,796	6,314	1,809	1,927	1,747
SP 8.1: Stalled and New Government Buildings					
Current Expenditure	332	353	335	371	389
Compensation of	251	301	251	316	332

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
employees					
Use of goods and services	29	35	69	37	38
Other Recurrent	52	17	15	18	19
Capital Expenditure	1,431	5,896	1,431	1,488	1,286
Acquisition of Non-financial assets	1,403	5,724	1,403	1,458	1,256
Other development	28	172	28	30	30
Total Expenditure	1,763	6,249	1,766	1,859	1,675
SP 8.2: Building Standards and Research					
Current Expenditure	20	25	30	26	28
Compensation of employees	15	18	15	19	20
Use of goods and services	5	7	15	7	8
Capital Expenditure	13	40	13	42	44
Acquisition of Non-financial assets	13	40	13	42	44
Total Expenditure	33	65	43	68	72
Programme 9: Coastline Infrastructure and Pedestrian Access					
Current Expenditure	56	67	56	70	74
Compensation of employees	50	60	50	63	66
Use of goods and services	6	7	6	7	8
Capital Expenditure	411	1,448	411	509	511
Acquisition of Non-financial assets	406	1,424	406	484	485
Other development	5	24	5	25	26
Total Expenditure	467	1,515	467	579	585
SP 9.1: Coastline Infrastructure Development					
Current Expenditure	56	67	56	70	74
Compensation of employees	50	60	50	63	66
Use of goods and services	6	7	6	7	8
Capital Expenditure	170	863	290	356	361
Acquisition of Non-financial assets	165	839	285	331	335
Other development	5	24	5	25	26

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Total Expenditure	226	930	346	426	435
SP 9.2: Pedestrian Access					
Capital Expenditure	241	585	121	153	150
Acquisition of Non-financial assets	241	585	121	153	150
Total Expenditure	241	585	121	153	150
Programme 10: Urban and Metropolitan Development					
Current Expenditure	151	573	151	160	166
Compensation of employees	121	145	121	125	130
Use of goods and services	18	413	18	20	20
Other Recurrent	12	15	12	15	16
Capital Expenditure	7,807	15,763	8,139	8,000	8,000
Acquisition of Non-financial assets	7,613	14,753	7,945	7,800	7,800
Other development	194	1,010	194	200	200
Total Expenditure	7,958	16,336	8,290	8,160	8,166
SP 10.1: Urban Development Services					
Current Expenditure	18	190	18	31	34
Compensation of employees	0	35	0	14	15
Use of goods and services	6	145	6	7	8
Other Recurrent	12	10	12	10	11
Capital Expenditure	4,259	7,441	4,429	4,437	4,420
Acquisition of Non-financial assets	4,166	7,356	4,336	4,340	4,325
Other development	93	85	93	97	95
Total Expenditure	4,277	7,631	4,447	4,468	4,454
SP 10.2: Urban Policy, Planning and Research					
Current Expenditure	0	55	0	12	13
Compensation of employees	0	10	0	7	8
Use of goods and services	0	40	0	0	0
Other Recurrent	0	5	0	5	5

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Capital Expenditure	101	925	101	103	105
Other development	101	925	101	103	105
Total Expenditure	101	980	101	115	118
SP 10.3: Metropolitan Development					
Current Expenditure	104	985	101	83	86
Compensation of employees	99	75	96	77	80
Use of goods and services	5	170	5	6	6
Other Recurrent	0	740	0	0	0
Capital Expenditure	2,285	4,205	2,442	2,290	2,300
Acquisition of Non-financial assets	2,285	4,205	2,442	2,290	2,300
Total Expenditure	2,389	5,190	2,543	2,373	2,386
SP 10.4: Metropolitan Capacity Development					
Current Expenditure	29	83	32	34	33
Compensation of employees	22	25	25	27	27
Use of goods and services	7	58	7	7	6
Capital Expenditure	1,162	2,452	1,162	1,170	1,175
Acquisition of Non-financial assets	1,162	2,452	1,162	1,170	1,175
Total Expenditure	1,191	2,535	1,194	1,204	1,208
Programme 11: General Administration and Support Services					
Current Expenditure	765	924	1,060	954	986
Compensation of employees	368	385	368	397	410
Use of goods and services	184	323	479	334	345
Current transfer to Government Agencies	199	199	199	205	211
Other Recurrent	14	17	14	18	20
Capital Expenditure	205	1,155	205	223	223
Acquisition of Non-financial assets	53	273	53	55	55
Capital transfers to Government Agencies	52	552	52	56	56
Other development	100	330	100	112	112

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Total Expenditure	1,024	2,079	1,319	1,177	1,209
SP 11.1: Administration, Planning and Support services					
Current Expenditure	450	552	758	569	585
Compensation of employees	124	128	154	132	136
Use of goods and services	121	218	399	225	231
Current transfers to Government Agencies	199	199	199	205	211
Other Recurrent	6	7	6	7	7
Capital Expenditure	103	773	53	55	55
Acquisition of non-financial assets	103	273	53	55	55
Capital transfers to Government Agencies	0	500	0	0	0
Total Expenditure	553	1,325	811	624	640
SP 11.2: Development Planning and Land Reforms					
Current Expenditure	296	349	313	359	371
Compensation of employees	235	247	235	254	262
Use of goods and services	54	93	71	96	99
Other Recurrent	7	9	7	9	10
Capital Expenditure	76	52	76	56	56
Capital grants to Government Agencies	76	52	76	56	56
Total Expenditure	372	401	389	415	427
SP 11.3: Procurement, Warehousing and Supply					
Current Expenditure	19	23	19	26	30
Compensation of employees	9	10	9	11	12
Use of goods and services	9	12	9	13	15
Other Recurrent	1	1	1	2	3
Capital Expenditure	100	330	100	112	112
Other development	100	330	100	112	112
Total Expenditure	119	353	119	138	142

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Programme:12: Land Administration and Management					
Current Expenditure	1,156	2,744	1,226	1,263	1,450
Compensation to employees	447	876	447	450	454
Use of goods and services	709	1,868	779	813	996
Current transfers to Government Agencies	0	0	0	0	0
Other recurrent	0	0	0	0	0
Capital Expenditure	542	1,478	542	558	574
Acquisition of Non-Financial Assets	542	1,478	542	558	574
Capital transfers to government agencies	0	0	0	0	0
Other development	0		0	0	0
Total expenditure vote 202	1,698	4,222	1,768	1,821	2,024
SP: 12.1 General Administration					
Current Expenditure	847	2,212	851	856	890
Compensation to employees	447	876	447	450	454
Use of goods and services	400	1,336	404	406	436
Current transfers Government. Agencies	0	0	0	0	0
Other recurrent	0	0	0	0	0
SP:12.2 Land Administration, valuation and compulsory acquisition					
Use of goods and services	70	95	95	100	200
Current transfers Government. Agencies	0	0	0	0	0
Other recurrent	0	0	0	0	0
Total expenditure	70	95	95	100	200
SP:12.3 Research, Land and Natural Resource oversight					
Use of goods and services	0	0	0	0	0
Current transfers Government. Agencies	0	190	0	0	0
Other recurrent	0	0	0	0	0

ECONOMIC CLASSIFICATION	ESTIMATES 2014/15	RESOURCE REQUIREMENTS 2015/16	ALLOCATION 2015/16	PROJECTED ESTIMATES	
				2016/17	2017/18
Total expenditure	0	190	0	0	0
SP:12.4 National Land Information Management System (NLIMS)					
Capital Expenditure					
Acquisition of Non-Financial Assets	542	1,541	542	558	574
Capital transfers to government agencies	0	0	0	0	0
Other development	0	0	0	0	0
Total expenditure	542	1,541	542	558	574
SP:12.5 Survey, Adjudication and settlement					
Use of goods and services	65	74	85	109	140
Current transfers Government. Agencies	0	0	0	0	0
Other recurrent	0	0	0	0	0
Total expenditure	65	74	85	109	140
SP.12.6 Conflict resolution and secure land tenure					
Use of goods and services	174	110	195	198	220
Current transfers Government. Agencies	0	0	0	0	0
Other recurrent	0	0	0	0	0
Total expenditure	174	110	195	198	220

3.1.9 Resource Allocation Criteria

The resource allocation criterion was provided in the guidelines for the preparation of MTEF Budget for the period 2015/16-2017/18. The key elements for consideration include:-

- i. Linkage of the programme with the objectives of Medium Term Plan of Vision 2030 for the period 2013-2017
- ii. Linkage to the Jubilee administration flagship projects/interventions
- iii. Degree to which a programme addresses core poverty interventions
- iv. Degree to which the programme is addressing the core mandate of MDAs
- v. Expected outputs and outcomes from a programme
- vi. Cost effectiveness and sustainability of the programme and
- vii. Immediate response to the requirements and furtherance of the implementation of the constitution

Other considerations in resource allocation include:-

- i. Statutory expenditure (Personal emoluments)
- ii. Need to net off all one-off allocations to the respective sub-sectors
- iii. Ensuring funding for on-going programs and Projects
- iv. Need for adequate provision GoK counter-part funding for donor-funded projects
- v. Transfers to state agencies
- vi. Time bound mandates according to necessary laws/constitution
- vii. Prudence in computation of ring fenced personal emoluments
- viii. Devolved functions
- ix. Transferred functions e.g. NLC & MoLHUD

3.3 Major services/outputs to be provided in MTEF period 2015/16 – 2017/18

- i. Creating an enabling environment for agriculture, rural and urban development sector through development of appropriate policies, frameworks, strategies, legislations, guidelines, standards and rules & regulations.
- ii. Bulk fertilizer procurement.
- iii. Diversification and expansion of the strategic food reserves to include beef, milk and fish products
- iv. Increased area of land under irrigation through implementing Galana/Kulalu food security project, rehabilitation and expansion of national irrigation schemes and increasing investments in smallholder irrigation projects.
- v. Establishment of a National Livestock insurance scheme and livestock strategic feed reserves.
- vi. Establishment of National Crop Insurance Scheme
- vii. Conducting a pilot Agriculture Census
- viii. Operationalization of Livestock Enterprise fund.
- ix. Disease Free Zones created in the coastal area, Isiolo/Laikipia, Uasin Gishu and Garissa.
- x. Enhanced animal genetics and vaccine production.
- xi. Management and control of strategic pests and diseases
- xii. Develop, protect and conserve capture fisheries by conducting monitoring, control and surveillance (MCS) in collaboration with counties, procuring an Offshore Patrol Vessel (OPV) for surveillance in EEZ, reflagging foreign fishing vessels, establishment of Kenya Fishing Company, developing management plans for capture fisheries, developing fish port facilities, restoring inland water systems, protecting critical habitats; conducting frame surveys and participation in regional and international fisheries management conventions for shared fisheries stocks.
- xiii. Increase aquaculture productivity through technology development and innovations, selective breeding, capacity building, research on feed, seed, production systems; products development, resource mapping and technology transfers in learning institutions.
- xiv. Support research and technology development
- xv. Undertake institutional reforms such modernization of Kenya Meat Commission (KMC).
- xvi. Improving market access through provision of market information, development of market infrastructure, establishment of fish quality and veterinary investigation laboratories, certification of fish processing establishments for export market and developing export certification scheme for farmed fish.
- xvii. Reduce post-harvest losses through development and rolling out of cold chain transport system, capacity building on post-harvest losses and promotion of value addition.

- xviii. Capacity building of training institutions for the development of the agriculture, livestock and fisheries.
- xix. Enhance and speed up issuance of title deeds;
- xx. Finalization of adjudication and registration of settlement parcels;
- xxi. Settlement of the landless poor;
- xxii. Modernization of land registries and digitization of land records which includes developing, training and implementation of a National Land Management Information System (NLIMS).
- xxiii. Development of geospatial data and finalization of National Spatial Plan;
- xxiv. Preparation of National and Regional Physical Development Plans;
- xxv. Provision of capacity building and technical support in physical planning and construction to county governments
- xxvi. Surveying, inspecting, re-affirming and maintaining International Boundaries;
- xxvii. Updating national/ urban topographical base map sheets, developing and maintaining land registration maps,
- xxviii. Preparation and processing deed plans;
- xxix. Monitoring and evaluation of programmes/projects and general administration and support services;
- xxx. Construction of 10, 952 housing units in Kisumu, Nairobi (Muguga Green, ShauriMoyo, Park Road and Starehe) under Gok and PPP and installation of social and physical infrastructure in slums and informal settlements;
- xxxi. Alterations, renovations and partitioning of Government offices;
- xxxii. Completion of stalled government buildings, rehabilitation and construction of new government buildings;
- xxxiii. Improve pedestrian access through construction of footbridges;
- xxxiv. Improve protection of land and property from sea wave action in low lying areas along the coastline through construction/rehabilitation of jetties and seawalls;
- xxxv. Improve access to physical and social infrastructure in urban areas through construction of solid Waste management sites, storm water drainage, access roads, firefighting stations, bus/lorry parks, stadia, social halls, markets (ESP, market hubs and wholesale) and installation of high mast lights;
- xxxvi. Completion of the National Urban Policy
- xxxvii. Development of Integrated Urban Strategic Plans
- xxxviii. Development of standards and quality assurance manuals for urban infrastructure
- xxxix. Profiling and classification of Urban areas;
- xl. Construction of Bitumen and Nairobi Metropolitan Transit (NMT) roads and NMT System;
- xli. Management and administration of public land, unregistered trust land and Community Land on behalf of national and County Governments
- xlii. Digitization of land records which includes developing, training and implementation of a National Land Management Information System (NLIMS).
- xliii. Addressing of current land complaints and over 7,000 court cases on land matters, carrying out investigations of historical land injustices, developing and encouraging use of alternative land dispute resolution mechanisms and management.
- xliv. Operationalizing the County Land Management Boards (CLMBs) in all the forty seven (47) Counties,

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Introduction

The ARUD sector is intricately linked to several other sub-sectors such as environment, ICT, infrastructure, etc. The sector contributes significantly to the economic growth of the Country through multiple outputs. The achievement of the sector outputs is highly influenced by the linkages within the sub-sectors of the sector and across sectors. The Kenya Vision 2030 through the second Medium Term Plan (MTP) further identifies the sector goals to be achieved through intra and inter sector framework. For instance, the National Land Policy recognizes that land has economic, cultural, social and environmental values, and stipulates that tenure as a means to access land is central to the realization of these values. Within the sector, proper land use planning provides for enhanced agricultural productivity to ensure food security and increased earnings; guides investments in housing and urban development. In addition, the work of the oceanographic research vessel will be complimented by acquisition of an offshore patrol vessel and will enhance production from the Exclusive Economic Zone (EEZ) of the Indian Ocean and guide investments in fisheries production.

The following sections give an outline of these linkages as well as the challenges and emerging issues concerned. It's recognized that for optimal productivity of the sector, these needs to be well factored.

4.2 Cross-Subsector Linkages

4.2.1 Energy, Infrastructure and ICT

This sector is critical to the realization of the ARUD's goals. For example, energy is a major input in productivity and value addition; ICT provides a platform for market information flow and dissemination of improved and adaptive technologies, while infrastructure development is an enabler to the sector.

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

4.2.2 General Economic and Commercial Affairs

Outputs and services produced by ARUD sector form the bulk of the exports thereby a major source of foreign earnings to the economy. The manufacturing sector heavily depends on agricultural raw materials. Food security is a major outcome of the sector influencing the general cost of living and livelihoods. In all these, land is a factor of production critical to General Economic and Commercial Affairs.

4.2.3 Health

ARUD is a labour-intensive sector. Therefore, a healthy labour is requisite for high productivity in the sector. Management and control of pandemics such as malaria, HIV/AIDS and other preventable and curable diseases is essential for a healthy labour force and the nation. The preventive and curative health care services provided by the health sector are critical for the productivity in the sector.

4.2.4 Education

The education sector enhances productivity in the agricultural sector by promoting technology development, improving the absorption of technology and increasing choices along the agriculture value-chain. Research outputs are key to promotion of scientific innovations, adoption of agricultural mechanization and building construction technologies. On the other hand, ARUD sector supports the expansion of education sector through access to land, food supply and markets for the skills developed.

4.2.5 Governance, Justice, Law and Order (GJLOS)

The ARUD sector relies on the GJLOS sector to develop and harmonize the various legislations and policies necessary for the effective management of the resources in this sector. This is necessary due to the linkages in the sector. The administration of justice, resolution of disputes, maintenance of law and order within the sector requires current legal and policy support due to the dynamisms within the sector.

On the other hand ARUD Sector supports the GJLOS Sector in several aspects such as surveying and maintaining individual property boundaries, administrative boundaries, national and international boundaries and development of sustainable regimes for natural resource

management. This ensures peaceful co-existence between individuals, communities and neighboring countries.

4.2.6 Public Administration and International Relations (PAIR)

This sector provides public policy direction for coordinating implementation of national and international goals; performs the legislative function, facilitates resource mobilization for projects and programmes; national development planning and public expenditure management. Further, the sector plays a crucial role in macroeconomic policy management. In addition, the sector provides national security which creates an enabling and secure environment for both domestic and foreign direct investments for the ARUD sector, promotes peaceful co-existence and minimizes conflicts resulting in increased productivity.

The sector's role in national security and by extension in bilateral and international security is likely to be impacted heavily by Climate change arising from increased incidences of conflicts. These conflicts are driven by climate change adverse impacts on food security, community livelihoods vulnerability and the health risks.

The ARUD Sector on the other hand supports PAIR through proper land administration, provision of food security, goods and services.

4.2.7 Social Protection, Culture and Recreation

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

4.2.8 Environment Protection, Water and Natural Resources.

The sector collaborates with the Environment, Water and Natural Resources sector at policy development stages. The environmental and natural resource regulations and guidelines do underpin operations within the sector e.g. climate-smart agriculture, sustainable fisheries resource governance, sustainable land management and conservation agriculture. The two sectors therefore require harmonized legislations and policies for effective operations. This sector has developed a climate change response strategy (CCRS) and action plan (CCAP). The sector can borrow from these two documents, in streamlining adaptation and mitigation

strategies to mitigate Climatic hazards such as floods, droughts, wind, rise in sea levels, etc have negative impacts on the productivity of the sub-sectors within the ARUD sector.

4.3 Emerging Issues/ Challenges

4.3.1 EMERGING ISSUES

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

- Climate change as a result of global warming. ~ The manifestation of climate change includes extreme and unpredictable weather patterns and rise of sea level. This is causing challenges such as frequent and prolonged drought, frost, floods, rising sea levels and emerging new pests and diseases which impact sustainable ARUD sector activities negatively. Climate change will limit the realization of all development targets in this sector. This Government has developed a climate change response strategy (CCRS) and action plan (CCAP). The sector will borrow from these two documents, in mainstreaming adaptation and mitigation strategies to mitigate the above climatic hazards.
- Rapid urbanization as a result of, rural urban migration, rapid natural urban population growth and influx of refugees.
- Use of Technology presents the sector with opportunities for development and expansion.
- The formulation of the Agriculture, Food and Fisheries Authority (AFFA) and Kenya Agricultural and Livestock Research Organization (KALRO) Acts of 2013 that resulted into the merging of many SAGAs.

4.3.2 CHALLENGES

- Inadequate capacity and low retention of human resource in highly specialized areas.
- Transitional challenges regarding transfer of funds to County Governments.
- Slow pace reviewing policy and legal frameworks to conform to the Constitution.
- Lack of land use policy and a national spatial plan to guide sustainable development.
- Lack of legal framework to guide operationalization of the six metropolitan regions envisaged in the Kenya Vision 2030.
- Inadequate and unreliable data in the sector leading to low quality plans

- Lack of Alternative Dispute Resolution (ADR) mechanism leading to delays in resolution of land disputes.
- Budget rationalizations and late release of exchequer issues slow effective implementation of projects.
- Slow disbursement of donor funds due to stringent conditionalities leading to delays in implementation of projects.
- High poverty levels is a challenge to adoption of appropriate technology, investment and sustainable production.
- Inadequate markets and market infrastructure leading to post-harvest loss and therefore low agricultural returns.
- Limited Value addition and diversification of the sector products (agriculture, livestock and fisheries) - ARUD products are mostly sold in raw form thus fetching low prices leading to low sector growth.
- Prevalence of HIV/AIDS, Malaria and Other Diseases has resulted in low productivity of the sector.
- Insecurity and increasing internal conflicts over resources leading to displacements and fatalities negatively impacting on productivity
- High cost of inputs resulting to high cost of production and low returns.

CHAPTER FIVE

5.0 CONCLUSION

- The Agriculture, Rural and Urban Development (ARUD) Sector comprises of three sub-sectors namely: Agriculture, Livestock and Fisheries; Land, Housing and Urban Development; and the National Land Commission.
- The sector's priority programmes include: Crop Development and Market Access Services; Irrigation, Drainage and Mechanization Infrastructure; Fisheries Management and Development; Livestock Resources Management and Development; Land Policy and Planning; Strategy and management of agriculture, Agribusiness and Information Management; Land Policy and Planning; Housing Development and Human Settlement; Government Buildings; Coastline Infrastructure and pedestrian access; Urban Development and Metropolitan Development; and Land Administration and Management.
- During the period 2011/12-2013/14, the sector implemented 16 programmes. The total allocation to the sector increased from Kshs 55,843 million to Ksh 65,391 Million. The absorption for the recurrent budget was 89% while that of development was 81% resulting in an average absorption rate of 84%. The variance in absorption rate was caused by lack of exchequer releases at the closure of financial year leading to pending bills of Kshs 261 Million and Kshs. 7.572 Billion for Recurrent and Development respectively.
- The Sector resource requirement for 2015/16 is Kshs 87,450 Million and the allocation is Kshs 60,904 Million resulting in a shortfall of Kshs 26,546 million. This means that some of the sector priority programmes may not be implemented (Annex).

EMERGING ISSUES

- Climate change as a result of global warming. - The manifestation of climate change includes extreme and unpredictable weather patterns and rise of sea level. This is causing challenges such as frequent and prolonged drought, frost, floods, rising sea levels and emerging new pests and diseases which impact sustainable ARUD sector activities negatively. Climate change will limit the realization of all development targets in this sector. This Government has developed a climate change response strategy (CCRS) and action plan (CCAP). The sector will borrow from these two documents, in mainstreaming adaptation and mitigation strategies to mitigate the above climatic hazards.

- Rapid urbanization as a result of, rural urban migration, rapid natural urban population growth and influx of refugees.
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CHAPTER SIX

6.0 RECOMMENDATIONS

The recommendations tabulated below are geared towards improving sector performance for effective service delivery.

S/NO.	RECOMMENDATION	ACTOR(S)
1.	Enhance sector ceiling	National Treasury
2.	Provide adequately for programs under Vision 2030 and other key priority projects	National Treasury and Sector MDAs
3.	Aligning policies and enabling laws to the Constitution.	Sector Ministries
4.	Develop and rehabilitate necessary infrastructure at National levels for improved service delivery.	Sector Ministries and SAGAs
5.	Foster closer collaboration between sub-sectors and other stakeholders to ensure sustainable food security	Sector Ministries and SAGAs
6.	Enhance value addition and marketing of sector products and services	Sector Ministries and SAGAs
7.	Harness the potential in Exclusive Economic Zones (EEZ)	Sector Ministries/SAGAs/Stakeholders
8.	Fast track climate change mitigation and adaptation measures implementation in line with Kenya Climate Change Response Strategy 2010 and National Action Plan 2013-2017	Sector Ministries and SAGAs
9.	Establish agricultural and livestock insurance scheme	Sector Ministries and SAGAs
10.	Support research and technology development	Sector Ministries and SAGAs
11.	Develop and operationalize national land information management system (NLIMS)	Sector Ministries and NLC

REFERENCES

ANNEX

KEY PRIORITY AREAS OUTSIDE THE RESOURCE CEILINGS

1. National Construction Authority Institute: Ksh. 500 Million
2. Supplies Branch Fund: Ksh. 500 Million
3. Completion of Government Buildings stalled projects
4. Internship for veterinary doctors as required by Kenya Veterinaries' Board-Ksh. 318 Million
5. Establishment of Kenya Fishing Company-Ksh. 100 Million
6. Galana Kulalu Irrigation Project-Ksh. 16.5 Billion
7. Small holder Irrigation Project-Ksh. 1 Billion
8. Agricultural inputs subsidy for cereals and cash crops-Ksh. 2 Billion
9. Post harvest handling, drying and storage facilities-Ksh. 1.2 Billion
10. Diversification project-Ksh. 221 Million
11. Restructuring of Agricultural Development Corporation-Ksh. 1 Billion Kenya Plant
12. Health Inspectorate Service/ Pest Control Products Board restructuring-Ksh. 500 Million
13. Agricultural Insurance-Ksh. 1 Billion
14. Agricultural Development Corporation-Establishment of Bull Station-Ksh. 100 Million
15. Kenya Animal Genetics Resource Centre (KAGRC) -Ksh. 301 Million
16. Kenya Veterinary Vaccines Production Institute (KEVEVAPI) -Ksh. 331 Million
17. Disease Free Zone-Ksh. 723 Million
18. Livestock Insurance-Ksh. 979 Million
19. Biosafety Lab Level 3-Ksh. 973 Million
20. Hatcheries infrastructure and certification programme-Ksh. 836 Million
21. Establishment of Aquaculture mini-Fish processing facilities-Ksh. 470 Million
22. National Fish breeding and intensive culture technology development-Ksh. 772 Million
23. Construction of a jetty for RV Mtafiti-Ksh. 200 Million
24. Lamu Fish Port Design-Ksh. 400 Million