

## ANNEX: THE IMPLEMENTATION MATRICES

### FOUNDATIONS FOR NATIONAL TRANSFORMATION

#### B1: INFRASTRUCTURE

<b>Goal: Deploying world class infrastructure facilities and services</b>											
<b>Strategic Objectives</b>											
Strengthen the institutional framework for infrastructure development and accelerating the speed of completion; Raise efficiency and quality of infrastructure projects, and increasing timely implementation of infrastructure projects; Develop and maintain an integrated safe and efficient transport network; Benchmark infrastructure facilities and services provision with globally acceptable performance standards targeting to enhance customer satisfaction; Enhance private sector participation in the provision of infrastructure facilities and services strategically complemented by government sector interventions											
Project/ Programme	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Expansion and Modernization of Aviation Facilities</b>											
Construction of Green Field Terminal and Second Runway	To decongest JKIA and meet forecasted traffic demand	Terminal with associated facilities constructed; Second runway Code F of 5.6 km constructed.	CAA	2013-2017	GoK PPP	68,000	8,000	17,500	17,500	12,500	12,500
Maintenance, expansion and rehabilitation of Airstrips. Other construction and capacity building activities to modernize aviation facilities	To modernize aviation facilities	Expanded and modernized airports and aviation facilities	CAA MOTI	2013-2017	GoK	4,151.5	1,484.5	1,126	665	440	440
Expansion and modernization of Moi, Eldoret and Kisumu International Airports	To improve terminal and airside capacity	Expanded and modernized airports	CAA	2013-2015	CAA	2,000	300	800	900	-	-
<b>Improvement of Ports, Shipping and Maritime Facilities</b>											
Second Container Terminal	To increase Container Handling Capacity	Increase Port Capacity By 1.2 Million TEU	KPA	2013-2017	KPA GoK	23,000	2,000	6,000	6,000	6,000	3,000
Construction of New Oil Terminal	To relocate the oil jetty to a new site	New jetty in place	KPA	2013-2017	KPA GoK	4,500	500	1,000	1,000	1,000	1,000
Modernization of Ferry services.	To increase capacity to handle the increased high population now and	2 ferries purchased; Expanded ramps and Improved ferry services	KFS	2013-2017	GoK	9,020	5,560	1,850	1700	740	170

Project/ Programme	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	in the future										
Expansion and upgrading of jetties and other shipping facilities	To improve maritime infrastructure	Improved maritime infrastructure	KFS KPA/KMA/ KNSL	2013-2016	KPA/GoK/KFS World Bank	7,662	3,843	1,495	405	1,386	-
Purchase of new vessel	To enhance commercial shipping to create employment and job opportunities	Increased trade along the coastal region; Trained seafarers; Increased jobs in the maritime industry; Vessel purchased.	KNSL	2013-2017	GoK PPP	4,500	800	1000	1000	1000	700
Institutional and training capacity	To develop institutional capacity of the Authority	Physical infrastructure provided; Skilled staff; Training Vessel acquired.	KMA	2013-2016	World Bank KMA	7,660	1,100	2,305	3,400	855	-
<b>Railway Transport</b>											
Mombasa – Malaba/ Kisumu Standard Gauge Railway	To establish Kenya as an efficient transport and logistics hub in the region	Standard Gauge Railway line constructed	KRC	2013-2017	GoK DP	317,300	10,000	69,325	79,325	79,325	79,325
Development of new Transport Corridor from Lamu to Ethiopia and S. Sudan (LAPSSET Project)	To establish efficient rail transport linking Lamu to South Sudan and Ethiopia	Rail network constructed	KRC	2013-2017	GoK PPP	593,810	118,762	118,762	118,762	118,762	118,762
Construction of Commuter Rails in Nairobi, Mombasa and Kisumu	To provide modern mobility solution within the area with neighboring counties	Efficient commuter rail network in place; Reduced transport cost.	KRC	2013-2017	GoK/ PPP	82,851	4,229	17,179	14,634	14,305	22,504
System Wide Relocation Action Plan (RAP)	To clear encroachment of railway reserve	System Wide RAP produced and operationalized	KRC	2013-2014	GoK World Bank	1748	1748	-	-	-	-
Rolling Stock Programme & Modern maintenance Depot	To establish a rolling Stock Programme & Modern maintenance Depot	Sets of DMUs Makadara Depot established	KRC KRC	2013-2015 2013-2015	GoK GoK	4767	2382	1533	852	0	0
<b>Road Safety Programme</b>											
Operationalization of the National Transport and Safety Authority, and other projects	To improve road safety in the country	Effective road transport regulatory regime/ Framework; Reduced road fatalities; Functional ICT system Smart Card driving license	MOTI/NTSA RTD/ AKI/TLB TRAFFIC Depart. Courts	2013-2015	GoK World Bank	1817	900	917	-	-	-

Project/ Programme	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Expansion of Roads Programme</b>											
East Africa Road Network Project (EARNP)	To Promote trade and regional integration	328 km constructed	KeNHA	2013-2017	GoK DPs	29,520	5,904	5,904	5,904	5,904	5,904
Rehabilitation of Northern Corridor Transport Improvement Project (NCTIP)	To promote trade in East African region and enhance economic and social integration	158km rehabilitated	KeNHA	2013-2017	GoK DPs	14,220	2,844	2,844	2,844	2,844	2,844
Kenya Transport Sector Support Project (KTSSP)	To increase the efficiency of road transport	222 km constructed/rehabilitated	KeNHA/ KeRRA/KURA	2013-2017	GoK DPs	19,980	3,996	3,996	3,996	3,996	3,996
Rehabilitate Eldoret-Kitale-Lodwar-Nadapal road Corridor (600km)	To promote and facilitate regional economic integration	303km rehabilitated	KENHA	2013-2017	GoK DPs	27,270	5,454	5,454	5,454	5,454	5,454
Lamu Port South Sudan Ethiopia Transport Corridor (LAPSSET)	To promote trade between regions and enhance socio economic activity along the corridor	640 km constructed	KeNHA/KURA	2013-2017	GoK DPs	57,600	11,500	11,500	11,500	11,500	11,500
Improving road network countrywide	To enhance economic and social integration	1,236 km improved	KeNHA/KURA KeRRA/KWS	2013-2017	GoK DPs	532,142	93,600	100,600	105,600	111,600	120,742
Capacity Building and M&E	To build human capacity in the infrastructure sector; To conduct performance appraisals in road development projects.	3,600 officers trained	MOTI/KeNHA/ KURA/KeRRA/ KRB	2013-2017	GoK DPs	5,750	1,150	1,150	1,150	1,150	1,150
<b>County Roads Programme</b>											
Rehabilitation, reconstruction and maintenance of county roads	To provide access to economic and social services To improve travel time, and reduce vehicle maintenance costs	1,075km rehabilitated and constructed; 1,735 km maintained.	KeRRA/ KURA	2013-2017	GoK DPs	121,750	24,350	24,350	24,350	24,350	24,350
Construct new road sections	To enhance economic and social integration	600 km of new roads constructed	KeRRA/ KURA	2013-2017	GoK DPs	54,000	10,800	10,800	10,800	10,800	10,800
Routine maintenance	To increase accessibility and promote economic and social activities	130,000 km maintained on a routine basis	KeRRA/ KURA/ KWS	2013-2017	GoK DPs	25,000	5,000	5,000	5,000	5,000	5,000
Roads 2000 Programme	To improve rural /urban	4,700 km constructed using	KeRRA/	2013-2017	GoK	25,900	5,900	5,000	5,000	5,000	5,000

Project/ Programme	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	accessibility	labour intensive techniques; Youth employed.	KURA		DPs						
<b>Buildings and Other Public Works</b>											
Construction of new building, completion of stalled buildings projects and development of mission abroad	To improve functionality and visual appeal of public buildings as well as securing them from manmade and other calamities.	Stalled building projects completed; Diplomatic missions constructed; New buildings completed.	MOTI	2013-2017	GoK	91,312	19,375	22,061	18,673	15,379	15,823
Development and maintenance of coastline infrastructure	To protect land and property sea wave action and improvement movement into and out of water.	8 jetties constructed and maintained	MOTI	2013-2017	GoK	4,800	500	700	1,200	1,200	1,200
		7500 meters of seawall constructed	MOTI	2013-2017	GoK	1,875	300	350	375	400	450
Improvement of communication in human settlements	To improve accessibility in human settlements especially in areas of difficult terrain	250 footbridges constructed	MOTI	2013-2017	GoK	7,600	1,000	1,200	1,500	1,800	2,100
<b>Energy</b>											
<b>Increasing Electricity Generation Capacity and Availability</b>											
Development of MSD plants	To increase power capacity	302 MW installed	IPP	2013-2015	GoK PPP	55,863	49,855	6,008	-	-	-
Kindaruma Upgrade	To increase power capacity and lower cost of power	32MW installed	KenGen	2013-2014	GoK DPs	6,745	1,000	-	-	-	-
Development of wind power projects	To increase power capacity and lower cost of power	690.4 MW installed	IPP KenGen	2013-2015	GoK KenGen Belgium	164,992	29,644	91,738	43,611	-	-
Development of geothermal in Olkaria, Menengai and Silali-Bogoria	To increase power capacity and lower cost of power	3,085 MW installed	KenGen	2013-2017	GoK DPs	753,926	172,938	149,416	139,070	122,070	119,520
Karura hydro	To increase power capacity	90 MW installed	KenGen	2013-2017	GoK/DPs	28,032	5,606	5,606	5,606	5,606	5,606
Raising of Masinga dam	To increase power capacity	Dam walls constructed	KenGen	2013-2014	GoK	1,314	657	657	-	-	-
Coal plant at Kilifi	To increase power	600MW installed	KenGen	2013-2017	GoK	102,000	20,400	20,400	20,400	20,400	20,400

Project/ Programme	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	capacity.										
Drilling of wells at Olkaria, Menengai and Silali-Bogoria	To support 560 MW geothermal generation	620 Wells drilled	KenGen GDC	2013-2017	GoK China Exim Bank/DPs	413,652	86,376	86,376	86,376	86,376	68,146
LNG import handling facility	To increase power capacity	495MW installed	KenGen	2013-2017	GoK DPs	51,000	10,200	10,200	10,200	10,200	10,200
Nuclear Power Programme	To prepare the country's readiness to establish nuclear power plants.		KNEB	2013-2014	GoK/DPs	300	300	-	-	-	-
High Grand Falls, Magwagwa, Arror and Nandi Forest multi-purpose projects	To increase power capacity	930 MW installed	MOEP	2013-2017	GoK/DPs	2,263,088	575,259	225,000	225,000	225,000	188,540
<b>Increasing Electricity Access</b>											
Extension and rehabilitation of electricity transmission lines	Improve quality power supply, meet demand growth, and increase reliability of power and increase access rate.	upgraded Circuits lines Sub-stations constructed Installed Transformers	KETRACO	2013-2017	GoK/DPs	134,388	47,558	44,837	31,323	15,120	5,750
Lessos-Tororo transmission line.	Connect Kenya and Uganda and the great lakes region countries to facilitate regional power trade.	127km of 400 kV double Circuit; Upgrading Lessos S/Stn and 2x75MVA transformers at Lessos.	KETRACO	2013-2015	AfDB/GoK	4,900	3,430	1,470	-	-	-
Ethiopia –Kenya transmission line.	Connect Kenya and Ethiopia to facilitate regional trade	612km 500kV HVDC bipolar; 400kV/220kV substation.	KETRACO	2013-2016	GoK/ADB/AFD/ World Bank	65,000	13,000	26,000	19,500	6,500	
Connection of new customers.	Enhanced power connectivity.	1million new customers connected.	KPLC/REA	2013-2017	GoK/KPLC/REA/DPs	50,000	10,000	10,000	10,000	10,000	10,000
Energy Sector Recovery Project (ESRP) Group scheme and Contract 1,2,3 and 4	To reduce system losses, increase grid coverage	Distribution network upgraded	KPLC	2013-2014	KPLC/IDA/DPs	221	221	-	-	-	-
Kenya Electricity Expansion Project (KEEP)	Improve quality power supply, meet demand growth, and increase reliability of power and	New distribution and power line constructed.	KPLC	2013-2015	KPLC/IDA	4,813	3,369	1,444	-	-	-

Project/ Programme	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	increase access rate.										
<b>Development of Oil Pipelines and Storage Facilities</b>											
Development of the Mombasa Petroleum Trading Hub	Increased up stream petroleum services.	Increased oil and gas exploration and exploitation.	MOEP through NOCK.	2013-2017	GoK PPP	52,500	10,500	10,500	10,500	10,500	10,500
Construction of Mombasa – Nairobi New Oil Pipeline	Supply reliability and safety.	Modernized Msa-Nrb pipeline.	KPC	2013-2015	KPC	30,000	10,000	10,000	8,686	-	-
Construction of a parallel oil pipeline from Sinendet to Kisumu	Supply reliability and Safety	Completed Pipeline	KPC	2013-2015	GoK	5,556	1,500	2,028	2,028	-	-
Development of other oil infrastructure	Improve capacity and efficiency of oil facilities	Improved capacity	KPC	2013-2015	KPC/PPP/Go K/DPs	3,919	1,719	1,100	1,100	-	-
Kenya – Uganda Oil Pipeline Project	Supply reliability and safety.	Modernized pipeline.	GoK	2013-2015	GoK DPs	30,000	10,000	10,000	10,000	-	-
Construction of additional storage tanks		Additional Tanks	KPC	2013-2017	GoK DPs	2,338	240	524	524	524	526
Expansion of NOCK Market share	Expansion of retail network	20 additional retail stations per year established	NOCK	2013-2017	NOCK	5,250	1,050	1,050	1,050	1,050	1,050
Procurement of National Strategic Stocks of petroleum products	Stabilized oil industry	1.5 million barrels of bulk petroleum products in Strategic Stocks	GoK, NOCK, KPC.	2013-2017	GoK	14,000	2,800	2,800	2,800	2,800	2,800
Oil Exploration and exploitation.	Discover and exploit oil and gas reserves.	-exploitation of oil from explored wells; wells drilled.	MOEP, IOCs.	2013-2017	IOCs MOEP	255,000	51,000	51,000	51,000	51,000	51,000
LAPSSET oil pipelines and port facilities	To develop the LAPSSET corridor	Crude and refined Oil and port facilities developed; Mombasa-Nairobi pipeline to Lamu extended.	LAPSSET Authority/MOTI MOEP	2013-2017	GoK PPP	900,000	100,000	200,000	200,000	200,000	200,000
<b>Development of New and Renewable Sources of Energy</b>											
Solar Energy Development	Enhance access to renewable energy by institutions and households far from the main grid	500 institutions connected with solar energy	MOEP/REA	2013-2017	GoK REA	2,500	500	500	500	500	500
Other renewable energy projects	Enhance access to renewable energy by institutions and	Household/institutions supplied with renewable energy facilities.	MOEP REA	2013-2017	GoK REA	2,901.4	575	482.1	519.1	646.1	685.1

Project/ Programme	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	households far from the main grid										
Small hydro Power Plants	Small hydro power- Promote development and utilization. -access modern energy	Develop national hydropower atlas; 20 MW from hydro power based projects developed; 10 community projects facilitated.	MOEP	2013-2017	GoK PPP	4,900	980	980	980	980	980
Co-generation projects (wind and solar hybrid generators)	Increase penetration of renewable energy in isolated mini-grids	20 wind, solar hybrid generators installed in isolated mini-grids.	MOEP/REA	2013-2017	GoK PPP	3,358	550	605	666	732	805

## B2: INFORMATION, COMMUNICATION AND TECHNOLOGY

<b>Goal</b>	Provision of ICT infrastructure										
<b>Strategic Objectives</b>	To facilitate BPO to leverage Kenya's reputation as an innovative ICT hub; To increase access to ICTs; To enable universal access to technology and information in order to build knowledge based economy										
Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Establishment of Konza Technology City	Facilitate BPO to leverage Kenya's reputation as an innovative ICT hub.	BPO Park; Science park, Data centre Construction of basic infrastructure including access roads, telecommunications, water and sewerage and electricity	MICT/IFC/PPP/	2013-2017	GoK PPP	23,000	3,000	5,000	5,000	5,000	5,000
Provide ICT infrastructure	Increase access to ICTs; Enabling universal access to technology and information in order to build knowledge based economy.	Universal access to ICTs Secured data; Enhanced access to Public information and / or services.	OCIO, KeGA, MICT, ICT Board, CCK, KEBS	2013-2017	GoK	78,000	15,600	15,600	15,600	15,600	15,600
Broadcasting and Frequency	Increase efficiency, quality, affordability and access in broadcasting; Daily monitoring of print, broadcast and online media.	Broadcasting sector modernized	CCK ,MICT, ICT Agency, KEBS, KIE, KBC, MCK	2013-2017	GoK	130	52	32	22	12	12
Development of e-commerce	Enhance skills to market and sell products over the internet and to	GIS maps of all the inhabited areas of Kenya developed;	OCIO, MICT, KeGA,, ICT	2013-2017	GoK	2,500	500	500	500	500	500

Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
infrastructure	deliver each product to the satisfaction of the customer	National e-commerce master plan developed, Policies and related regulations developed.	Agency, KEBS, KIE, KBC								
Cyber security Infrastructure	Put in place preventive measures and detect potential threats; Investigate and resolve cyber crime; Carry out research and analysis; Reduce the risk of cyber attacks.	Secured networks; Reduced cyber attacks;	CCK ,MICT, ICT Agency, KEBS, KIE, KBC, MCK	2013-2017	GoK	65,000	13,000	13,000	13,000	13,000	13,000
Strengthening legal framework in the ICT sector	Reducing costs of access to ICTs; Encourage entrepreneurship, innovation and employment creation;	Legal, institutional and policy reforms implemented.	OCIO, MICT, KeGA,, ICT Agency, KEBS, KIE, KBC	2013-2017	GoK	70,230	10,050	20,100	20,080	10,000	10,000

#### Data, Content Development and Innovations

Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Development and dissemination of digital content	To develop, evaluate and disseminate digital content at all levels of education.	increased access to quality digital educational materials; Vetted digital materials	KIE	2013-2017	GoK	1,740	348	348	348	348	348
Awareness creation	To heighten awareness of Kenya as an ICT hub, source of professional and innovative ICT talent, products and services.	Jobs created Modern multi media centre established; Universal access to information; Increased ICT sector's contribution to the GDP.	MICT ICT Board	2013-2017	GoK	930	212	212	212	172	122
Complaints Management and Media Alert System	Mediate and arbitrate media disputes	100% resolution of media disputes. Professional, responsible and ethical media industry	MCK	2013-2017	GoK	80	40	20	20	-	-
Digitization of National Archives	Preserve archives of national value Open access; Create e-commerce opportunities	National digital archive; Local content development; e-commerce; Employment opportunity;	ICT Board E-government	2013 - 2014	GoK World Bank	25.5	25.5	-	-	-	-

Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Promote innovation/creative industry development	Capacity building of the creative sector to reap the benefits of the creative economy; Implement a business incubation program to increase the capacity of ICT start-up companies to operate for the long term	Center of Excellence established; Incubation infrastructure in place; Local content enhanced; National Awards Scheme for The Arts and Sciences in place; IBM Research Lab – Africa established; Jobs created.	ICT Board E-government	2013 – 2017 KENIA MOE MOIED	GoK	1,411	386.75	352.75	246.5	212.5	212.5
Capacity building and training	To build and sustain the capacity of the public workers to use ICT to deliver timely, affordable and effective services to Kenyans; Provide an enabling environment (digital literacy) through ICT training for Citizens so that everyone can effectively access and use Government services.	Skilled technical staff; knowledgeable citizens that can transact with Government	e-Government, ICT Board	2013-017	GoK	4,597.5	1,129.5	1,129.5	1,079.5	729.5	529.5
e-government systems	To improve service delivery by bringing services closer to the people; Improve on performance tracking and provide information real time for decision making.	Improved efficiency and effectiveness in rendering services to citizen and reduced transaction cost and time; Improved resource and asset management and accountability; Reduced duplication of efforts.	e-Government, ICT Board	2013-2017	GoK	2570.25	1179.25	814.25	260.25	158.25	158.25

### B3: SCIENCE, TECHNOLOGY AND INNOVATION

Goal		To leverage application of nanoscience and nanotechnology in all sectors of the economy									
Strategic Objectives		To establish endogenous capabilities for nanoscience and nanotechnology interfacing among applied physics, chemistry and life sciences									
Programme/Project	Objective	Expected Output/Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Establishment of Kenya Institute of Nanotechnology (KIoN)	To establish endogenous capabilities for nanoscience and nanotechnology; To provide a legal framework for the centre	Functional interdisciplinary KIoN in place; Nanoscale Sciences and Technologies Act enacted.	MOE, NCST&I, Universities and Research Institutions	2013-2017	GoK DPs PPP	6,310	1,222	1,223	1,223	1,322	1,320
Establishment of National Physical Science Research Laboratory	To promote research	National Physical Science Research Laboratory established	NCST&I, MOLHUD, MOTI, MOE	2013-2016	GoK DPs PPP	5,400	150	250	300	4200	500

#### Energy Technologies

Goal		To fulfill the energy demands of the growing economy									
Strategic Objectives		To ensure energy security through the generation and application of scientific knowledge and related technological innovations.									
Programme/Project	Objective	Expected Output/Outcome	Lead Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Establishment of Centre of Nuclear Research and Kenya Institute of Oil and Gas (KIOG)	To enhance research capacity in oil and gas	Nuclear Research Centre and Kenya Institute of Oil and Gas established	MOEP, MOLHUD, MOTI, MOE	2013-2014	GoK DPs PPP	4,500	740	1,260	1,240	1,380	380

### Biotechnology and Biosciences

<b>Goal</b>		To harness biotechnology for the country's development									
<b>Strategic Objectives</b>		To enhance institutional and human capacity and develop an enabling policy and legal environment for harnessing biotechnology and other bio resources to produce goods and services by 2017									
Programme/ Project	Objective	Expected Output/ Outcome	Lead Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Develop the National bio-sciences sector	To establish the Kenya Biosciences Institute (KBI) and Biological Resources Centre (KNBRC)	Institutions established; Policy and the bio-sciences Act enacted	MOE, NCST&I, State Law office; Universities Research Institutions	2013-2017	GoK DPs PPP	1,614	91	342	526	371	284

### Telecommunications, Electronics and Computers (TEC)

<b>Goal</b>		To enhance research capacity in telecommunication electronic and computer									
<b>Strategic Objectives</b>		To develop the capacity to produce electronics, telecommunications and computing equipment and devices locally indicators									
Programme/ Project	Objective	Expected Output/ Outcome	Lead Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Development of the TEC sector	To provide a legal framework for running TEC programmes in Kenya; Increase use f of Kenyan manufactured electronic devices and software applications	TEC Policy and bill developed; Locally manufactured electronic devices; TEC centre established.	MOICT, MOLHUD, MOTI, MOE, ICT Board	2013-2017	GoK PPP	3,600	155	1,020	935	775	715

### Natural Resource Utilization Technologies

<b>Goal</b>		Utilize indigenous knowledge and modern ST&I to exploit Kenya's natural resources to produce goods and services									
<b>Strategic Objectives</b>		To create an interface between indigenous knowledge and associated practices with STI and business expertise for economic development while ensuring environmental sustainability									
Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Development of natural resources utilization	To guide Natural Products	NPI Policy developed;	MoSC&A; MOE;	2013-2017	GoK DPs	900	50	160	250	250	190

Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
technologies sector	Industry; Develop indigenous knowledge, technologies and associated biological resources.	New innovations of natural products; Technologies mainstreamed into formal education curriculum.	Research Institutions; PPP; NGOs								

### Science, Technology Engineering and Mathematics (STEM)

<b>Goal</b>		To integrate ST&I in education management and curriculum delivery									
<b>Strategic Objectives</b>		To enhance STEM capabilities in the education institutions in Kenya									
Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Development of the Science, Technology, Engineering and Mathematics sector	Re- engineer the delivery of STEM	KAIST established; Skilled graduates; Manpower strategy developed.	MOE, NT, Research Institutions KENIA Universities NCST&I	2013-2017	GoK PPP DPs	1,300	70	335	335	310	250

### Technology Co-ordination, Innovation and Commercialization

<b>Goal</b>		To establish an effective and efficient system innovation connecting all actors in the ST&I chain									
<b>Strategic Objectives</b>		To harness the potential offered by modern science and technology to national social and economic advantage									
Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Develop the Technology Co-ordination, Innovation and Commercialization sector	To provide the right knowledge related information to the key ST&I Institutions and Organizations; Establish and equip a national ST&I data	National ST&I data collection and survey unit established; Technologies identified, transferred and adopted.	MOE, NCST&I, Research Institutions, ICT Board, MOICT, KNBS, Universities	2013-2017	GoK PPP DPs	2,600	160	645	645	575	575

Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	collection and survey unit										

### County Technology and Innovations Delivery Programme

<b>Goal</b>	To Promote social and economic development through provision of proximate, easily accessible Technology and Innovations services at the country level.										
<b>Sector Priority</b>	County Technology and Innovations Delivery Services										
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agencies	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Enhance county technology and innovations delivery services	To enhance and generate new ideas through advances in technologies and innovativeness at the county level	KENIA established; County Advisory and Prospecting Centres in place; Technologies identified, transferred and adopted	MOE, KENIA, Research Institutions Universities Collaboration Partners	2013-2017	GoK	1,100	300	300	250	200	50

### Space Science and Technology

<b>Goal</b>	To promote Space Science and Technology										
<b>Strategic Objective</b>	To establish a National Space Agency to oversee Space Science and Technology development in the country										
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agencies	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Establishment of the space science agency and space technology infrastructure	To establish a National Space Agency to oversee Space Science and Technology development in the country	National Space Agency established	MOE, State Law Office	2013-2016	GoK	660	110	200	300	50	-

#### B4: LAND REFORMS

<b>Goal</b>	Sustainable land management										
<b>Strategic Objectives</b>	Finalization of various Land Bills in line with the Constitution; Facilitation of the implementation of Kenya Vision 2030 flagship projects relevant to the Ministry; Provision of appropriate and adequate land use framework to guide socio-economic development; Provision of efficient and effective Land administration services; Facilitation of the provision of secure land tenure; Provision and maintenance of current and accurate geospatial information; Provision of capacity for effective and efficient Ministerial service delivery; Promotion of opportunity for inter-Ministerial relationships and Public/Private partnerships; and Institutionalization of the use of information and communication technology (ICT).										
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Implementation of Land Reforms and land adjudication programmes	To develop a GIS based National Land Information Management System; Finalize land adjudication programmes; Provide appropriate programmes for sustainable land use	GIS based National Land Information Management System established; Finalized land adjudication and settlement; Efficient administration of land resources	MOLHUD/NLC	2013-2017	GoK/DPs/PPP	23,000	4,660	5,660	5,560	3,560	3,560

#### B4: PUBLIC SECTOR REFORMS

<b>Goals</b>	To transform the Public Service for accountability and provision of efficient and quality services to citizens										
<b>Strategic Objectives</b>	To enhance quality and efficiency of Public Service Delivery; To Improve Performance Management in the Kenya Public Service; To strengthen management systems and processes in Government; To enhance the capability of public service leadership and management; To transform the culture and attitude of the public service										
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Transformation of Public Service Delivery Systems and Processes	To develop a National and county policy on performance management and automate the Integrated PMS	Policy on Performance Management System developed and automated	PCD, TA, PSC, PSM	2013-2014	GoK	8,375	1,915	1,670	1,720	1,560	1,510
Implementation of Huduma Kenya Integrated Service	To improve the access, quality and efficiency of public	One Stop Shop Huduma Centers established across 47 Counties	MODP	2013-2017	GoK	16,200	6,200	2,500	2,500	2,500	2,500

Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Delivery programme	services provided to citizens	Single Window Huduma Web Portal, Huduma Mobile Phone platform, Huduma Call Center and Huduma Payment Gateway established	MODP	2013-2017	GoK	5,100	3,100	800	800	800	800
Re-engineering of Government Business Processes	To reduce operational bureaucracies and provide fast and convenient services to customers	BPR projects undertaken at the National, Ministry, Department/Agency and county levels	BPR Secretariat	2013-2017	GoK	2,100	300	500	500	400	400
	To create an enabling environment to re-design efficient service delivery processes and systems	Regulations and Legislation that recognize electronic records and allow for re-designing service delivery processes	MDAs, Law Reform Commission	2013-2017	GoK	190	100	50	20	10	10
	To ensure efficiency, transparency and speed in financial management and procurement	Reliable Integrated Financial Management System and e-procurement and payment system established	NT	2013-2017	GoK	9.6	1.6	2	2	2	2
Kenya School of Government (KSG)	Build capacity of KSG	Enhanced capacity of KSG.	MSPS, PCD PSC(K), CGs, TA	2013-2017	GoK		2,220	1,687	1,220	960	760
HRM that includes public sector stakeholders partnerships and gender mainstreaming	To build the requisite skills for a modern and transformed Public Service	Competencies and Skills Audit done; and recruitment strategy developed	PSC (K), MODP, County Service Boards	2013-2017	GoK	11,879	2,845	2,405	1,955	2,552	2,122

**B6: HUMAN RESOURCE DEVELOPMENT, LABOUR AND EMPLOYMENT**

**Human Resource Planning and Development**

<b>Goal</b>		To streamline national human resource planning and development									
<b>Strategic Objectives</b>		To ensure that the country has the right skills to actualize Vision 2030									
<b>Strategic Thrust</b>		Aligning skills development to the needs of industry									
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Development and implementation of an Integrated National HR Development Strategy (IHRDS) and National Labour Market Information System (LMIS)	To harmonize human resources development and capacity building programmes	Harmonized and coordinated National Capacity Building programmes; National skills audit conducted.	MOLSS&S MOE KNBS VDS	2013-2017	GoK DPs	1,369	264	920	75	55	55

**Skills Development**

<b>Goal</b>		Create a pool of skilled manpower for Industry									
<b>Strategic Objectives</b>		To develop human resource within employment; To equip the youth with appropriate technical and vocational skills for the industry									
<b>Strategic Thrust</b>		Enhance Youth and industrial training									
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Capacity building for the National Industrial Training Authority (NITA) and establish model vocational training centers	To build capacity and develop vocational and technical skills relevant to the labour demands of industry	Capacity for the National Industrial Training Authority (NITA) enhanced model vocational training centers established.	MoLSS&S MOE PPP NITA Training Institutions and Industry	2013-2017	GoK PPP	41,540	7,847	8,279	8,497	8,535	8,382

### Employment Promotion

<b>Goal</b>		Facilitate employment creation and access to employment opportunities									
<b>Strategic Objectives</b>		To promote employment creation as a key macro economic indicator									
<b>Strategic Thrust</b>		Mainstreaming employment creation in all sectors and re-engineering public and employment services									
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Promote employment creation in foreign countries	To facilitate mainstreaming of employment creation at all levels	National employment strategy and policy for Kenya implemented; Green jobs in the country created; Diaspora policy developed and approved.	MoLSS&S, NITA, NSIS, Kenya Police, MOFA&IT MoLSS&S KIPPRA ILO NTA/ CBK/ CMA	2013 – 2017	GoK	1,961	753	466	340	223	179

### Micro and Small Enterprise Development

<b>Goal</b>		To Promote growth and development of MSE									
<b>Strategic Objectives</b>		To enhance the capacity of MSEs to create employment and reduce poverty among Kenyans									
<b>Strategic Thrust</b>		Conducive policy, legal and regulatory environment; Infrastructure development; Enhancing productivity of MSE products; Increase access to debt and equity sources of capital within the MSE sector; Increase MSEs' access to markets and market information; Inculcate entrepreneurship culture									
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Promote growth and development of MSEs	To promote technological transfer, capacity building, products designs and development and marketing of MSEs products	47 MSE COE established; MSE and informal sector surveys conducted and Reports prepared; Improved access to cheap and capital; Expanded Markets for MSEs products; MSE Act, 2012 implemented	MOI&ED, KEBS, KIRDI, PCK, KIPI, NMC, MOA, MOIED, NT, MOCDM, MODP, MOGCSD, MSEs, MFIs, CBK, CMA	2013-2017	GoK DPs PPP	14,725	2,535	2,715	3,137	2,768	3,570

### Productivity Management

<b>Goal</b>		To raise the country's productivity levels and competitiveness									
<b>Strategic Objectives</b>		To provide quality information on Kenya's competitiveness; To raise awareness & adoption of productivity improvement tools in the public and private sectors of the economy; To develop a framework for coordination of policies, strategies and programmes on productivity; To improve the country's productivity and competitiveness									
<b>Strategic Thrust</b>		Increase availability of information on productivity and mainstream a productivity culture and enhance									

Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Raise the country's productivity levels and competitiveness	To provide a stronger national institutional framework for productivity management	Productivity policy developed and implemented.	MOLSSS, PCK, NT, MSPS, Social partners	2013 - 2017	GoK	1,140	173	197	238	252	280

### Occupational Safety and Health

<b>Goal</b>	Safe and healthy workplaces										
<b>Strategic Objectives</b>	To mainstream occupational safety and health issues into management systems of both private and public sectors; To inculcate safety and health preventative culture in Kenyan workplaces										
<b>Strategic Thrust</b>	Continuous reduction in the incidence of work-related fatalities and injuries										
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Safe and healthy workplaces	To mainstream occupational safety and health issues into management systems of both private and public sectors	National OSH database management system established; Improved OSH research programmes capacity; Occupational Safety, Health and Injury Compensation Authority established and operationalized.	MOLSSS, MOE, MOEP, MOH, COTU, AG, AKI, IRA FKE, COTU, Media, PSC, MODP, NT Research Institutions, Universities, DPs	2013 - 2017	GoK	2,581	634	802	366	579	200

### Labour Relations and Laws

<b>Goal</b>	To promote industrial peace and harmony, and guarantee social economic rights of workers										
<b>Strategic Objectives</b>	To establish and strengthen institutions of social dialogue; Expedite arbitration of industrial disputes; To enhance social dialogue; To fast track review of labour laws; To minimize industrial disputes through enforcement of labour laws										
<b>Strategic Thrust</b>	Ensure social justice, industrial peace and guarantee workers' rights for enterprise competitiveness										
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget ( Kshs. Millions)					
						Total Cost	2013/14	2014/15	2015/16	2016/17	2017/18
Promote industrial peace and harmony, and	To establish one-stop national offices for all	Labour related policies developed;	MOLSSS, NT, MOTI;	2013- 2017	GoK DPs	3,337	288	512	937	915	685

Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget ( Kshs. Millions)					
						Total Cost	2013/14	2014/15	2015/16	2016/17	2017/18
guarantee social economic rights of workers	labour related matters	Labour laws aligned to the constitution; National Labour Complex constructed; Reduced industrial strife.	Social partners, AG PSC DPs		ILO						

### Child Labour

<b>Goal</b>		To eliminate the worst forms of child labour by 2015									
<b>Strategic Objectives</b>		To create child labour free zones									
<b>Strategic Thrust</b>		Expand programmes for elimination of child labour									
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Eliminate all forms of child labour	To strengthen child protection services; To enhance capacity on the elimination of the worst forms of child labour.	Child protection services established; National Child Labour Policy developed and implemented; Strengthened interventions on child labour.	MOLSSS, MOIED, NT, Social partners AG	2013-2017	GoK DPs ILO	875	471	143	305	194	128

### Social Protection

<b>Goal</b>		Improve the socio economic status of citizens and vulnerable groups									
<b>Strategic Objectives</b>		Institute empowerment programmes targeting citizens and vulnerable groups									
<b>Strategic Thrust</b>		Enhance social security for poverty reduction									
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Improve the socio economic status of citizens and vulnerable groups	To enhance social and economic standards of vulnerable groups	NSSF transformed into Social Insurance Pension Scheme; Social protection policy implemented.	MOLSSS, NSSF NT Social partners AG MODP	2013-2017	GoK DPs	610	90	105	120	135	160

## Youth and Sports

<b>Goal</b>		All youths accessing employment and skills development opportunities									
<b>Strategic Objectives</b>		To provide capacity building and employment opportunities for youths									
<b>Strategic Thrust</b>		Promoting entrepreneurship, internship, sports development and training for youths									
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Youth empowerment	To provide adequate and appropriate technical, vocational, entrepreneurial and life skills to the youth.	National Youth Employment Policy and National Action Plan on Youth Employment developed; Legal and institutional frameworks for the youth strengthened; National Internship/ Volunteerism programme established; Youth Polytechnics strengthened and expanded.	MODP, MoLSS&S, UNDP	2013-2017	GoK	66,653	10,356	12,639	13,790	13,977	15,889
	To develop capacity in sports management and training in the country	Kenya National Sports Academy established; New stadia built and existing ones refurbished; community sports grounds for grassroots trainings developed; International centre for performing arts and culture operationalized.	MoSC&A	2013 – 2017	GoK PPP	123,865	4,843	31,942	30,581	30,175	26,325

## B7: SECURITY, PEACE BUILDING AND CONFLICT RESOLUTION

<b>Goals</b>		A society free from danger and fear									
<b>Strategic Objectives</b>		To build effective and efficient security and policing services; To reduce the social costs of conflicts and disasters; To reduce the probability of the public engaging in criminal activities									
Programme/ Project	Objective	Outcome/ Output	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Establish security and policing systems	To improve surveillance; To strengthen crime investigation; To improve security data management and usage.	CCTV cameras installed; Forensic Laboratory completed; National Security Data Centre established.	MOICNG (NPS) MIRP	2013-2017	GoK	78,985	18,118	13,488	14,634	15,682	17,063

Programme/ Project	Objective	Outcome/ Output	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Security and Policing reform Initiative	To build and modernize capacity of the national police services; To improve conditions of housing and correctional facilities.	Enhanced capacity of security and policing; Police and prison staff houses and correctional facilities constructed.	MOICNG (NPS) KWS NDMA CGs	2013-2017	GoK DPs CGs	395,352	51,919	84,955	83,557	84,435	90,486
Conflict Prevention, Management and Resolution	To establish and operationalise effective peace structures in the country; To restore the five water towers.	Peace structures established; Enhanced collaboration with International and continental peace and security architecture; Enhanced coordination of conflict management between the national and county government; five water towers restored.	MOICNG (NSC) NDMA MOD KFS	2013-2017	GoK DPs	51,906	10,214	10,241	10,293	10,502	10,656

#### B8: NATIONAL VALUES AND ETHICS

<b>Goals</b>	To make Kenya a cohesive country										
<b>Strategic Objectives</b>	To facilitate and promote equality of opportunity, good relations, harmony and peaceful coexistence between persons of different ethnic and racial backgrounds in Kenya and to advice the government thereof.										
Programme/ Project	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget ( Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
National Values and Principles of Governance	Enhance capacity to inculcate national values and principles of governance	National Values and Governance Policy developed and implemented; National Values and Principles centres established; National Values and Principles integrated into curriculum of higher learning institutions.	MoJNCCA NCIC MODP NYS	2013-2015	GoK	1,980	308	410	412	411	439

**B9: DISASTER RISK REDUCTION AND ENDING DROUGHT EMERGENCIES**

<b>Goal</b>		Enhanced drought resilience & climate change adaptation									
<b>Strategic Objectives</b>		<p>To reduce drought vulnerability and enhanced adaptation to climate change</p> <p>To provide drought and climate information to facilitate concerted actions by relevant stakeholders</p> <p>To protect the livelihoods of vulnerable households during drought crises</p> <p>To ensure coordinated action by government and other stakeholders</p> <p>To develop and apply knowledge management approaches that generate evidence for decision-making and practice</p>									
<b>Programme/ Project</b>	<b>Objectives</b>	<b>Expected Output/ Outcome</b>	<b>Implementing Agency</b>	<b>Time Frame</b>	<b>Source of Funds</b>	<b>Indicative Budget (Kshs. Millions)</b>					
						<b>Total</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Enhanced capacity for drought resilience & climate change adaptation	To strengthen the institutional framework for drought management; To develop an integrated drought, climate and food security information system and a harmonized data gathering & processing mechanism.	Institutional framework for drought management developed; National Drought & Disaster Contingency Fund (NDDCF) established; Integrated knowledge management System for Drought developed; Drought Risk Reduction and Climate Change Adaptation promoted; Hunger Safety Net Programme expanded.	NDMA, ILRI, WFP, FAO, NDMA, UN agencies, NGOs, CBOs, CGs	2013-2017	GoK DPs CGs	31,875	5,551	5,720	6,631	7,270	6,705

## ECONOMIC PILLAR

### C1: TOURISM

<b>Goals</b>	Increase tourism arrivals from 1.8 million in 2012 to 3 million visitors by 2017; Increase tourism earnings from Kshs 96.0 billion in 2012 to Kshs 200 billion by 2017; Increase bed-nights by domestic tourists from 2.8 million in 2012 to 4 million by 2017; Develop an additional 30,000 beds in high quality accommodation facilities across the country by 2017										
<b>Strategic Objectives</b>	Tourism Product Diversification; Increasing bed capacity that is well distributed; Increased tourism yield; Enhanced Tourism Promotion and Marketing; Enhanced Tourism Investment; Expansion of tourism manpower training										
<b>Programmes/ Projects</b>	<b>Objectives</b>	<b>Expected Output/ Outcome</b>	<b>Implementing Agency</b>	<b>Time Frame</b>	<b>Source of Funds</b>	<b>Indicative Budgets (Kshs. Millions)</b>					
						<b>Total</b>	<b>2013/ 14</b>	<b>2014/ 15</b>	<b>2015/ 16</b>	<b>2016/ 17</b>	<b>2017/ 18</b>
Development of Lamu, Isiolo and Turkana Resort Cities	To open up new tourists circuits with greatest potential of attracting tourists by initiating development of two Resort Cities in the plan period (Isiolo and Turkana)	Land acquired in Isiolo and Turkana; 2 Resort Cities master plan, regional physical plan development plan and model designed; Resort cities developed	MOEAACT MOLHUD NT/MODP LAPSSSET PPP CGs	2013-2017	PPP GoK	1,913	400	506	78	744	185
Development of Coastal Beach Ecosystem Management	To make coastal beach a premium product and encompass the development of the Kilifi, Kwale and Lamu resort cities	Transport infrastructure and beach management programmes upgraded; hotels renovated/ construct, new niche products developed	MOEAACT MOLHUD NT/ MODP/ Private Sector/CGs	2013-2017	PPP GoK	TBD	TBD	TBD	TBD	TBD	TBD
Destination Marketing Programme	Enhanced Global Brand Campaign and Brand Refreshment; Enhanced market penetration Enhanced domestic tourism promotion; Entrenching the Magical Kenya Expo & Festival	Increased tourist arrivals Increased domestic bed-nights.	MOEAACT, KTB, PPP MOFA&IT	2013-2017	GoK KTB PPP	18,350	3,150	3,400	3,600	3,900	4,300
Premium Parks Initiative	To ensure sustainability of the parks and better revenue yield; To revitalize underutilized parks	Upgraded facilities for Amboseli and Lake Nakuru Parks; Rehabilitated infrastructure for the 2 parks; Premium parks decongested.	MOEAACT, KWS, KTDC, CGs, MOTI/MOI&CNT PPP/CGs	2013-2017	KWS CGs PPP GoK KTDC	2,878	551	608	572	578	569

Programmes/ Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budgets (Kshs. Millions)					
						Total	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18
Maasai Mara National Reserve	To develop and market the Maasai Mara as a national iconic product; To review and implement the Mara ecosystem area plan	Higher revenue per tourist visiting the Mara; Mara ecosystem area plan implemented	MOEAACT; KTFC; KTB; Narok County government	2013-2017	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Eden Cradle of Humankind	Position the area as renowned place for human origins; Open up the area for economic growth and poverty alleviation.	Cradle of Mankind circuit established; Premier Science Park; develop camp sites and Tourist Centre established; Employment creation and improved living standards.	NMK KTB MOTI PPP Turkana County Government	2013-2017	NMK KTB GoK PPP	TBD	TBD	TBD	TBD	TBD	TBD
Development of Niche Products	To develop new niche products for the tourism sector.	New Nairobi monuments and heritage sites circuit established; Upgraded Heritage sites and monuments conservation and gazettement; New monuments and heritage sites established; Home stay developed across the country; Promoted and Marketed Cultural tourism through festivals; Medical tourism and new agro-tourism products and circuits developed; Cruise tourism facilities developed.	NMK KTB MOTI PPP	2013-2017	NMK KTB GoK PPP	5,578	1,017	1,101	960	1,209	1,291
Expansion And Regulation Of Tourism Training	To increase the number of trained tourism manpower To standardize and regulate tourism training	skilled personnel in the hospitality industry increased through training	KUC/TF (CTDLT) MOEAACT, Institutions of higher learning	2013-2017	KUC TF (CTDLT) GoK	5,085	1,530	1,580	1,40	125	10
Business and Conference Tourism Initiative	To develop a diversified MICE product	Increased number of business and conference tourists; New convention centres developed; MICE strategy implemented	MOEAACT KICC KTB KTDC PPP	2013-2017	GoK PPP KICC KTDC	11,142	1,404	4,408	619	4,355	355

Programmes/ Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budgets (Kshs. Millions)					
						Total	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18
Tourism Sustainability Programmes	To ensure environmental sustainability; To ensure well planned and managed tourism development; To provide in investment/refurbishment financing and incentives to SMES.	Tourism Area Management Plans developed; Environmental Guidelines and Standards for the sector developed; Tourism Databank and information system; Investment/ refurbished; Funds/ Incentives well regulated sector.	MOEA MOEWN PPP/CGs	2013-2017	GoK CGs	23,890	4,814	4,853	4,771	4,741	4,711
Promote Nairobi as a Multilateral Diplomatic Hub	To enhance diplomatic relations	Nairobi a Multilateral Diplomatic Hub	MOEA/ACT/MDP/CGs	2013-2017	GoK	TBD	TBD	TBD	TBD	TBD	TBD
Development of eco-tourism and agro-tourism	To create the necessary infrastructure and frameworks for the development of Eco-tourism	Eco-Tourism and Agro-Tourism frameworks established; Eco-Tourism and Agro-Tourism increased.	MOEA MOEWN PPP CGs	2013-2017	GoK	TBD	TBD	TBD	TBD	TBD	TBD

## C2: AGRICULTURE AND RURAL DEVELOPMENT

Goal	Innovative, Commercially-oriented, Competitive and Modern Agriculture										
Strategic Objectives	Institutional reforms; Increasing productivity; Increased access to markets; Land use transformation; ASAL development; Development and management of 200 mile EEZ										
Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Policy and Legal Framework	Develop appropriate policy framework Finalize, review and update agricultural legislations	Agriculture Policy and legal framework consolidated Sector specific policies updated and finalized	MOALF, ASCU, MOLHUD, NTD, MOIED, CG,	2013-2017	GoK PPP DPs	7,000	3,000	2,000	1,000	500	500
Fertilizer cost reduction	Facilitate access to affordable and quality fertilizer	Increase in use of fertilizer by smallholder farmers Feasibility study on fertilizer plant	MOALF MOIED NT CGs	2013-2017	GoK PPP	31,500	10,000	10,000	10,000	1,000	500

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
		implemented Increased output/yield									
Establishment of Disease Free Zones	To facilitate access of animal products to local, regional and external markets within international standards.	Volume of beef exports and other animal products increased	MOALF, CGs,	2013-2017	GoK DP PPP	4,096	760	880	812	870	774
Fisheries Development	To increase fish production from capture and culture fisheries by 10% annually To reduce post harvest losses from approximately 25% to 5% by 2017; Development of the 200 mile EEZ for marine fisheries.	Stock assessment & set reference points Increased fish production from capture and culture fisheries; Reduced fish post harvest losses per annum; Increased exports of marine products.	NTD, FAO, MOEWR, MOALF, CG	2013-2017	GoK PPP DP	46,600	10,600	10,500	8,700	8,500	8,300
Irrigated Agricultural Programmes	Increase agriculture production Reduce over-reliance on rain-fed agriculture especially in ASAL areas	Increase irrigated land by 1 million acres (especially in Turkana and Tana Delta)	MOIED, NIB, MOALF, Kerio Valley Dev't Authority, Lake Basin Dev't Authority, Tana and Athi Rivers Dev't Authority,	2013-2017	GoK World Bank China	320,000	67,000	61,000	68,000	66,000	58,000
National Agricultural Sector Extension Programme (NASEP)	Improved agricultural research To improve	Increased new varieties Increased extension outreach	MOALF, Producer organizations	2013-2017	GoK/ PPP	29,000	7,000	7,000	5,000	5,000	5,000

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	access to agricultural extension service										
Accelerated Agricultural Inputs Programme	Increase access to agric inputs	Access to agricultural inputs simplified	MOALF	2013-2017	GoK	15,000	3,000	3,000	3,000	3,000	3,000
Agricultural Credit and Financial Services Access Programme	Increase access to credit and financial services	Increase no. of producers accessing affordable financial services including insurance schemes	MOALF	2013-2017		15,000	3,000	3,000	3,000	3,000	3,000
Development and rehabilitation of Water harvesting and irrigation infrastructure	Construct water harvesting structures Expand area under irrigation	Increased production from ASAL; Increased area under irrigation; Water harvesting & storage dams constructed.	MOALF, MOIED, NIB, MOEWNR	2013-2017	GoK PPP	160,418	31,884	31,884	32,300	32,550	31,800
Agricultural market access and value addition	To enhance agricultural product development and marketing systems.	Producers and market associations formed and linked to markets New local and foreign markets opportunities created; Value chains developed/ analyzed; New modern markets constructed.	MOALF, MOIED, EAC, KIRDI CGs	2013-2017	GoK/ PPP	8,000	2,000	1,500	1,500	1,500	1,500
Agro-processing support.	To promote and support agro-processing business	Agro-processing technology increased	MOALF, MOIED, KIRDI	2013-2017	GoK/ PPP	5,000	1,000	1,000	1,000	1,000	1,000
National livestock insurance scheme	To establish an insurance scheme and introduce acceptable livestock evaluation system.	National livestock insurance scheme established.	MOALF NDMA	2013-2017	GoK	11,600	2,000	2,200	2,400	2,500	2,500
Northern Kenya Investment Fund	To promote entrepreneurship	The Northern Kenya Investment Fund	ASAL Secretariat	2013-2015		4,000	2,000	2,000	0	0	0

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
(NKIF)	and employment in the region	established& operationalised									
Access to high-quality drought-tolerant & early-maturing seeds in semi-arid areas	To promote production & marketing of drought-tolerant crops	Production of drought-tolerant & early-maturing crops increased	MOALF NDMA, CGs	2013-2017	GoK PPP	3,100	750	750	600	500	500
Livestock Marketing Board (LMB)	To promote livestock marketing both nationally & internationally	LLM operationalised to offer strategic direction for livestock production & marketing	MOALF, NDMA / LMB	2013-2014	GoK	7,256	2,026	1,550	1560	1560	560
Develop land use / land cover assessments for spatial planning	To promote rational & sustainable resource use;	Land use / land cover developed for spatial plans,	MOLHUD NDMA	2013-2017	GoK	8,215	2,594	2,137	1,156	1,161	1,167

### C3: TRADE

Goal	Move Towards Formalized domestic Trade sector that is efficient, multi-tiered diversified in product range and innovation										
Strategic Objective	Improve the supply chain of small operators retail markets; Expand formal outreach; Expand market access										
Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/ 16	2016/ 17	2017/ 18
Wholesale Hubs	Create 3 wholesale hubs and Producer Business Groups (PBGs) with a pilot wholesale hub in Maragua to serve as a model for the private sector.	Increased wholesale business activity easy market access to producers provided efficiency in the supply chain by reducing the role of middlemen enhanced	MOEAACT (lead), NT Lands, Murang'a county government, MOIED, NEMA, PPP	2013-2017	GoK PPP	15,000	3,000	3,000	3,000	3,000	3,000
	Profile 1000-1500 Producer Business Groups	Improved supply chain efficiency	MOEAACT (Lead) MOALF/PPP	2013-2017	GoK PPP	44	4.2	10	10	10	10
Tier 1 Retail Markets	Build three Tier 1 Retail Markets with a pilot in	Improved efficiency and increased in the market share	MOEAACT (lead) NT, MOLHUD, MOIED	2013-2017	GoK PPP	18,750	3,750	3,750	3,750	3,750	3,750

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/ 16	2016/ 17	2017/ 18
	Athi River to serve as model for the private sector	of products sold through formal marketing channels	Machakos county government, MOIED, NEMA, PPP								
Kenya National Electronic Single Window (KNESW)	Facilitate trade through electronic management of trade documentation	Electronic single window in place.	Kenya Trade Network Agency	2013-2016	GoK/IFC Info World Bank	1,070	73.4	952	45	-	-
National Payment system (NPS)	To facilitate electronic payment of fees, duties and levies by stakeholders involved in international trade	Integrated platform NPS and KNESW in place Unified Platform for payment of trade related fees, tariffs and levies	KENTRADE (Lead), CBK KBA, KPA, KRA, MOIED, MoC& I	2013-2014	GoK ICF	23	23	TBD	TBD	-	-
Integration of the International Road Transport (T.I.R) Carnet in Kenya	Trade Facilitation, Competitiveness and logistics	Reduced Turnaround time for Exports across the borders. Increased competitiveness of Kenyan Exports	EPC (Lead), Ken Trade	2013 - 2017	GoK PPP DP's	710	50	60	250	250	100
Information system on goods and services	Established institutional framework for the collection, collation and dissemination of trade information in Kenya ( establishment of Business Information Centres)	Provide business/trade information and business development services Business community that is equipped with relevant and accurate business information for business and investment decision	MOIED (lead), EPC, KNBS, KRA, MODP, County Govts,	2013-2017	GoK DP's	500	400	-	50	-	50
Revitalization of JLB scheme Access to Trade Finance	Carry out Socio – Economic Impact Assessment of the Joint Loan board Credit Scheme in Kenya; Develop institutional and legal framework for the management of Joint Loans Board Scheme.	One Socio –Economic Impact Assessment carried out Legal framework developed Amount of grants allocated to JLB increased	MOTI MOLHUD/ CGs	2013/17	GoK	1,260	190	210	260	300	300
Construction of Legal Metrology laboratories in 47 counties to meet	Ensure accuracy of measurements of goods and services	47 Legal Metrology laboratories constructed	MOTI (Lead) MOIED MOEAACT	2013-2017	GoK	57	10	10	10	10	17

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/ 16	2016/ 17	2017/ 18
international best practices.											
Formulate and implement the PPP Development Strategy II (2013 - 2017)	To enhance private-sector participation in the economy	Increased investment to GDP; Higher GDP growth.	Various	2013-2015	NT/CGs	127	49.9	77	-	-	-
Capacity building on counterfeiting and property rights in Kenya	To determine the extent and depth of counterfeiting and piracy in Kenya; To have law enforcement agencies sensitized on intellectual property rights and infringements; To make the members of staff more efficient and effective.	Survey conducted; Sensitization and training programmes implemented	ACA	2013-2017	GoK DPs	160	72	22	22	22	22
Development and upgrading of MSE infrastructure	To Promote decent working environment for MSE operators	MSE worksites developed	MOLHUD (Lead) MOTI, MOLHUDG, MOLHUDs, MSEs Associations and SACCOs	2013-2017	GoK PPP DPs	7,050	1,410	1,410	1,410	1,410	1,410
MSE survey and informal sector surveys	To provide accurate statistics on the MSE sector profile.	Survey reports	MOLHUD (Lead) KNBS, MOTI, MOIED, MOLHUDG, IDS, ACG, K-REP, MOALF, MSEs associations and SACCOs	2013-2017	GoK PPP DPs	350	70	70	70	70	70
Establishment of an EMPRETEC Centre	Provide Business Development Services	EMPRETEC Centre established	MOTI, KIRDI, UNCTAD, MOLHUD, Academia,	2013-2017	GoK/ DPs	1,000	200	200	200	200	200
Trade Exhibitions	Increase integration of MSMEs into market value chains through	Trade exhibitions held; Trade Exhibitions participated by MSMEs	MOTI (lead), PPP, CGs, EPC	2013-2017	GoK PPP	50	10	10	10	10	10

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/ 16	2016/ 17	2017/ 18
	trade exhibitions and Cross Border Trade Association (CBTAs)										
Establishment of MSME Tool room and incubation center at Kenya Institute of Business Training	To provide incubation facilities for MSMEs	MSME tool room and Incubation facility in place	MOTI(Lead) , MOIED	2013-2017	GoK PPP DPs	157	50	45	25	22	15
Establishment of a MSME National Documentation Centre	To capture/ profile MSMEs for easier evaluation ,monitoring and counselling for establishment of case studies	Fully fledged National Documentation Centre established	MOTI	2013-2017	GoK PPP DPs	51	20	15	8	4	4
Establish an open learning programme centre in Entrepreneurship in 47 counties	Train MSMSEs in all the 47 counties through the creation of a virtual learning centre to supplement lecturer-MSMSE training methodology	Open learning programme centres established	MOTI	2013-2017	GoK PPP DPs	170	50	30	30	30	30
Establishment of Centres of excellence (COEs)	To Promote technology transfer, capacity building, product design and development and marketing of MSE products.	COEs established and operational.	MOLHUD, MOTI, MODP, MOIED, MOALF,MSEs Association and SACCOs, PPP	2013-2017	GoK PPP	7,500	1,500	1,500	1,500	1,500	1,500
Establish seven Independent Trade Commissions	To set up Independent Trade Commission in New York, Johannesburg, Mumbai, Geneva, Frankfurt, Shanghai and Brussels	Seven independent commercial offices established	MOTI (lead), NTA, NT, EPC MOFA&IT	2013-2017	GoK	469	39.33	130.731	45.25	161.54	92.354
Decentralize the operations of the	Decentralization of the operations of the Export	Business Inquiry and Trade information Points at the	EPC (Lead) and MOTI	2013 - 2017	GoK DPs	56	12	17.2	8.5	9	9.5

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/ 16	2016/ 17	2017/ 18
Export Promotion Council to selected Counties, undertake outreach programmes to exporters and establish and operationalize a Centre for Product Design and Development	Promotion Council to Counties	County Offices established									
	Diversification of Export Products base	Product Design and Development Centre established Value Added Products produced.	EPC (Lead), and MOTI	2013-2017	GoK DPs	202	2	50	50	50	50
	Up-to-date export trade/business information through procurement of trade information (subscription to trade databases)	Relevant export trade and business intelligence established	EPC (Lead),	2013-2017	GoK	42	7	8	9	9	10
	Information to exporters and producers of export goods and services	Export ready enterprises established	EPC	2013-2017	GoK	11	2	2	2	2	3
Diversify export products and markets through market research in high potential markets and participation in global export promotion programmes.	Product and Market Diversification in the regional and global market	Information on Export Markets and Export Product profiles; Product recognition and increased exports.	EPC	2013-2017	GoK PPP DPs	2,380	335	337	1,019	343.5	345
Attract investments in the export related value chain for production of value added products.	Increased value added products	Value Added Products increased	EPC, KenInvest	2013-2017	GoK PPP DPs	25	5	5	5	5	5
Establish a world class Trade Centre in Nairobi and a modern Exhibition and Convention Centre.	Development of superior Business Infrastructure and super structures in Kenya	World Trade Centre and Convention Centre established	EPC (Lead), MOTI, DPs, NEMA, MOTI, CGs, Min. of Lands	2013-2017	GoK PPP DPs	1,795	590	360	360	125	360

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/ 16	2016/ 17	2017/ 18
Develop an Export Development Strategy	Focused and coordinated export promotion activities	Aligned export promotion activities Increased exports	EPC, MOTI	2013-2015	GoK DPs	10	5	5	-	-	-
Establish and operationalize a Credit Guarantee Scheme and Export Development Fund	Trade Finance and Guarantee scheme for Kenya's Export system	Available Export Development Fund; Credit Guarantee Mechanism operating; Export Business Finance and Guarantee Services	EPC (Lead) ,NESC, NT, MOTI, MOIED, PPP	2013-2015	GoK PPP DPs	4,000	2,000	2,000	-	-	-
Establish distribution infrastructure; warehouses and business information Centers in Kinshasa and Lubumbashi-DRC; in Juba-the Republic of South Sudan; and in Dubai-UAE	Distribution and Market Infrastructure Development	Improved market Access for Kenyan Exports in Dubai, Juba, Kinshasa, and Lumbubashi	EPC (Lead), MOTI, NT, NTA	2013-2017	GoK PPP	1,934	589	360	360	125	500
Formulate and implement a coherent regional integration strategy for Kenya.	To provide policy direction on regional integration issues	Market access Improved	MOTI (Lead), MEAACT MOFA&IT	2013-2015	GoK	10	5	5	-	-	-
Implement the EAC Single Customs Territory through introduction of tax payment at first point of entry.	To develop a revenue management framework To achieve free circulation of goods To review legal and institutional framework	Supportive instruments (Regulatory and Operational) in place; Pre-conditions for implementation of the SCT developed; Regulations for ICT; Institutional framework developed.	EAC Secretariat	2013-2017	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Enactment of the Export Development and Promotion Bill	Institution strengthening	An Export Development and Promotion Act enacted	EPC	2013-2014	GoK	3	3	-	-	-	-
Review the Anti-Counterfeit Act	To tighten the identified loopholes and make the Act punitive	Anti-Counterfeit Act reviewed	ACA	2013-2014	GoK DPs DPs	5	5	-	-	--	-

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/ 16	2016/ 17	2017/ 18
Develop an e-trade policy	Provide a policy direction in e-trade Provide framework for expansion of domestic and export trade	e-trade policy in place	MOTI (Lead), MICT, MOIED, NT, EPC, PPP	2013-2016	GoK	25	10	10	5	-	-
Accreditation of Legal Metrology bodies under ISO 17020 (Inspection Bodies), ISO 17024 (Certification and ISO 17025 (Laboratory).	Ensure international recognition of goods and services	Legal Metrology bodies accredited.	MOTI	2013-2015	GoK	20	15	3	2	-	-
Establish an effective Trade Remedy Regime	Implement the Trade Remedies Law	Reduced Trade distortions in the market	MOTI (lead) NT/MOIED	2013-2017	GoK	205		40	50	55	60
Trade(Commercial) Centers in London, New York and Dubai	Communication with markets and Business information Terminals	Business Inquiry and Trade information Points	EPC (Lead), MOTI, NTA MOFA&IT	2013 - 2017	GoK PPP DPs	550	50	100	100	150	150
Development of phase 3 of Export Business Accelerator (EBA) in Athi River EPZ	To provide access to nurturing of indigenous firms to venture into export market under EPZ	Increment in number of indigenous firms to export market under EPZ	EPZA	2013 - 2017	GoK	197	47	50	50	30	20
Formulate and implement cluster development policy	To increase regional and national competitiveness	Cluster development policy in place	MOIED & MOTI (lead) , MOALF, Academia, KAM	2013-2017	GoK DPs	1,019	250	150	154	200	265

## C4: Manufacturing

Goal	Competitive manufacturing sector										
Strategic Objective	Promote industrial dispersion and balanced economic development in the country; Enhance technology innovation Promotion of value addition										
Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Special Economic Zones	Construction of 3 special economic zones in Mombasa, Lamu and Kisumu	Special Economic Zones operational	MOEAACT (Lead), NT, MOIED, MOTI, MOEP, MODP, MOLHUD, PPP	2013-2017	GoK PPP DPs	4,500	400	1300	1000	1000	800
Development of SME and Industrial Parks	Promote industrial dispersion and balanced economic development in the country Enhance technology innovation Promotion of value addition	Land acquisition, Mater plan and EIA for 47 SME and Industrial parks Basic infrastructure developed.	MOIED, MoALF, NT, KIRDI, KIPI, KEBS, KIE, KEPSA, MOLHUD, MODP, KenInvest, CGs EPZA, Research Institutions	2013-2017	GoK DPs PPP CGs	24,5575	28,200	58,750	58,750	58,750	41,125
Development of Industrial Clusters	Promotion of value addition research and development	Land acquired, Mater plan and EIA for 3 Industrial clusters developed; Feasibility studies reports; Basic infrastructure developed; Potential investors identified	MOIED, MoALF, KIRDI, KIPI, KEBS, CG, KIE, MoNT, KEPSA, MOLHUD, MODP, KenInvest, Universities	2013-2017	GoK DPs PPP	7,500	1,500	1,500	1,500	1,500	1,500
Cooperatives development	Improved bargaining power & MOEAACT organized marketing & value addition	Enhanced collective marketing through well managed cooperatives	MOIED, MOALF, NTD, MOEAACT, CG,	2013-2017	GoK DPs PPP	TBD	TBD	TBD	TBD	TBD	TBD
Development of integrated and mini steel Mills	To promote local production of Iron and steel products	Land acquired, Feasibility study & EIA reports; Strategic	MOIED, MOEWMR, MOLHUD MoM, NMC	2013-2017	GoK DPs PPP	11,700	3,300	2,100	2,100	2,100	2,100

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
		Investor identified; Mini steel mill in place-Restructured NMC									
Skills development for technical human resource for the manufacturing sector	to create a globally competitive and adaptive human resource base for manufacturing sector	Needs analysis report Transformation of KITI as centre of excellence; MoUs in place for academia/industry linkages; Packaging resource centre	MOIED, MOEP, Universities, Research Institutions	2013-2017	GoK PPP DPs	12,760	760	3,000	3,000	3,000	3,000
Transformation of KIRDI into a world class research institution	To enhance capacity for research & development and technology transfer.	Upgraded equipment, expansion physical infrastructure State-of-the art research facility in place.	MOIED, KIRDI, Universities, Research Institutions	2013-2017	GoK PPP DPs	4,800	800	1,000	1,000	1,000	1,000
Enhancement of local content in Government projects	Expand opportunities & Increase market access for local production.	Guidelines prepared for undertaking GoK projects; Amendments to PPDA of 2005	MOIED, MOTI, MoCT, MOLSSS, MOEPP, MOTI, MODP	2013-2017	GoK PPP DPs	150	20	25	30	35	40
Energy provision for the manufacturing sector	To enhance provision of adequate, reliable & affordable energy supply to the manufacturing sector	Energy requirement report.	MOIED KNBS KAM MOEPP	2013-2017	GoK PPP DPs	250	80	60	50	40	20
Reform and revitalize the DFIs to support the manufacturing sector	To provide low interest rate long term industrial financing	Restructured, Reformed &Recapitalized DFIs	MOIED, NT, DFIs, CBK	2013-2017	GoK PPP DPs	40,000	8,000	8,000	8,000	8,000	8,000
Natural Products Industry	To develop niche products and	Countrywide and cross-border product	Natural Products Industry Coordination	2013-2017	GoK PPP	2,074	40	450	640	840	104

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	Promote capacity for home grown innovations	distribution and uptake outlets; A number of locally derived value-added natural products in local and export markets; A functional revolving fund	Board, MOIED, KIRDI, KIPI, KIE, KEPSA; KAM; KNCCI; KEBS; PPB/MOEP/CGs		DPs						
One Village One Product Project (OVOP)	To increase communities incomes through targeted value addition and market access	OVOP projects implemented in 47 counties	MOIED MOALF MOSCA NT/JICA/CGs	2013-2017	GoK PPP DPs CGs	600	80	100	120	140	160
Productivity improvement and cleaner production	To promote labour and total factor productivity improvement	250 SMEs trained Energy, resource and waste management audits undertaken in targeted SMEs	MOIED KNPC PCK/MOEP/KAM MOLSSS	2013-2017	GoK PPP DPs	50	10	10	10	10	10
Research development and commercialization	To develop innovative capacity and commercialization of research findings	Database of research outputs; 100 research outputs for commercialization. 100 contracts signed; 100 new products produced	MOIED KIRDI Universities Research Institutions PPP	2013-2017	GoK PPP DPs	500	100	100	100	100	100
Review of MAPSKID	To provide an implementation roadmap for the Sessional paper no.9 of 2012 on NIP	Reviewed MAPSKID	MOIEDCT& ED JICA	2013-2017	GoK PPP DPs	20	10	10	-	-	-
Branding and Marketing of Kenyan SME Products	To improve competitiveness of SME products	50 niche products by MSMES produced	MOIEDCT&ED KEBS/KIRDI/KIPI/KNTC KNFJKA	2013-2017	GoK PPP DPs	150	30	30	30	30	30

### C5: BUSINESS PROCESS OUTSOURCING (BPO) / IT ENABLED SERVICES (ITES)

<b>Goal</b>	Transform Kenya into the ICT hub for East Africa and beyond										
<b>Strategic objectives</b>	To connect every Kenyan to the new infrastructure; To harness ICT for efficient and effective government, e-commerce, economic growth and job creation for the youth										
Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Capacity building and training	To build and sustain the capacity of the Kenya government workers to use ICT to deliver timely, affordable and effective services to Kenyans.	Training sessions carried out	e-Government, MOIEDCT, CGs	2013-2017	GoK/ PPP	229,511	49,962	50,017	39,634	39,936	49,962
Data, content development and innovations	To develop and disseminate digital content	Innovations	KIE, MICT, PPP	2013-2017	GoK/ PPP	12,500	2,500	2,500	2,500	2,500	2,500
IBM Research Laboratory	Encourage and strengthen an innovative culture	Trained human resource; research; Solutions to the challenges develop	IBM, E-Government NT	2013-2017	GoK/ PPP	TBD	TBD	TBD	TBD	TBD	TBD

### C6: FINANCIAL SERVICES

<b>Goal</b>	Increased market access, efficiency and financial stability										
<b>Strategic objectives</b>	Develop and implement policies to streamline the architecture to encourage consolidation and promote competition; Increase usage of electronic payments across the economy; Develop and enforce a comprehensive and effective framework of consumer protection for financial services; Create a sustainable national financial education programme; Improve the credit information infrastructure; Facilitate new market segments for equity investment; Facilitate new products for short term supply chain and asset finance for enterprises; Increased cross-border trade facilitated by integrated financial system										
Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Nairobi International Financial Centre	Develop conceptual framework and establish institutional structure	Legal and institutional framework established	NT	2014-2014	GoK	30	30	-	-	-	-
	Develop partnership and attract investors	Critical mass of potential new business identified and investment committed	NT/ NIFCA	2013-2014	GoK/ PPP	300	100	200	-	-	-
	Operationalise NIFC	NIFC operationalized	NIFCA	2013-2015	GoK/ PPP	70	-	70	-	-	-
Deepening of Capital Markets	To continue with development & implementation of a master plan for	Efficient capital market	CMA	2013-2017	GoK/ PPP	TBD	TBD	TBD	TBD	TBD	TBD

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	the capital markets										
	Acquisition and implementation of trade reporting infrastructure for hybrid bond/equity market development	An efficient and secure trade reporting infrastructure	CMA	2013-2015	NT CMA	50	10	40	-	-	
	Implement Shariah compliant projects	A vibrant market for Shariah compliant products	CMA	2013-2015	CMA	10	5	5	-	-	-
	Implement certification program for capital markets participants in Kenya	Certified and highly professional markets participants in Kenya	CMA	2013-2017	NSE	15	3	3	3	3	3
Architecture of the Financial Services Sector	To develop strategy for banking competition and consolidation; To complete demutualization of the NSE and the sharing of infrastructure between the CDSC and CBK-CSD; To develop and implement a single Central Securities Depository	Strategy for competition and consolidation developed and implemented; Policy framework for insurance developed and approved; Stronger Sacco sector; An efficient and secure unified CSD handling all asset classes of securities; New ownership structure of NSE. MoU between CDSC and CBK-CSD.	CAK CMA CBK IRA RBA SASRA NT	2013-2014	GoK/ PPP	186	46	140	0	0	0
Supervision of Financial Services	To fully implement risk based supervision; Implement consolidated supervision of conglomerates	Reduced risk from large financial service groups; Stable financial services sector	CBK, IRA, RBA, CMA, SASRA	2013-2014	GoK/ PPP	60	25	30	5	0	0
Payments economy	Operationalize the National Payment Systems Act Develop a national strategy for shift to a "cash-lite" economy (e-payment System)	Institutional framework for electronic payments; Sustained and effective coordinated public and private sector action to support expansion of e-payments	CBK NT	2013-2014	GoK/ PPP	20	20	10	-	-	-
Financial Capability	Develop a policy and legal framework Develop and implement strategy for financial consumer protection	Shared national vision and enabling legal and institutional framework for effective financial consumer protection and	NT CBK	2013-2016	GoK/ PPP	46	14	22	10	-	-

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
		education; Strategy for financial consumer protection developed and implemented.									
Long Term Savings	Expand provision of old-age pensions Expand availability and use of micro-insurance services	Reduction in old-age poverty Credit information system expanded; Increased equity investment in SMEs	RBA NT CBK SASRA	2013-2015	GoK	52	18	25	9	0	0
Government Debt Market	Introduce new products, markets and technologies	Broader range of government debt products; Broader range of intermediaries	NT CBK	2013-2014	GoK/ PPP	6	7	3	0	0	6
EAC Financial Services Integration	Mutual recognition of stock exchanges Establishment of the EACB	Larger market for capital markets trading operationalized Harmonized approach to regulation encouraging cross-border operations; Lower cost, more timely and secure payments system	CMA NT PPP	2012-2014	GoK/ PPP	12	6	6	0	0	0

#### C7: OIL AND OTHER MINERAL RESOURCES

<b>Goal</b>	Establish the commercial viability, develop the requisite infrastructure and production in the oil, gas and other minerals sector										
<b>Strategic objectives</b>	Data collection, collation and analysis; Enhance partnership in data exchange so as to reduce cost in exploration and access to new technology; Skills Development and enhancement of local expertise; Commercial production of oil and mineral resources; Development of the requisite infrastructure										
Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
National air-bone geophysical survey	To identify potential mineralized areas for ground follow-up	Potential mineralized areas mapped	MOM	2013-2017	GoK/DPs	27,000	7,000	5,000	5,000	5,000	5,000
Mineral certification laboratory and audit agency	To have a certification laboratory and audit agency	Graded and certified minerals; Strengthened capacity for mineral analysis	MOM	2013-2017	GoK/DPs	1,150	450	300	200	100	100

Programmes / Projects	Objectives	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
		and identification.									
Minerals and metals commodity exchange	To promote awareness on the potential and market of identified minerals	Regional hub created for trading in minerals and metals	MOM	2013-2017	GoK/DPs	250	50	50	50	50	50
Mineral processing economic zones	To promote and develop skills and value addition	Processed raw materials	MOM	2013-2017	GoK/DPs	1,750	250	400	400	400	300
National mining corporation	To serve as the investment arm of the national government	National government investment in prospecting and mining	MOM	2013-2017	GoK/DPs	1,150	400	300	250	100	100

## SOCIAL PILLAR

### D1: EDUCATION AND TRAINING

Goals	Enhancing Quality and Relevance of Education										
Strategic Objectives	Human Resource Development										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
ECDE Mainstreaming	To review ECD policy and align to the constitution; To integrate ECDE in to universal education curriculum.	ECD policy reviewed and aligned with the constitution; ECDE teachers recruited; County ECDE resource centres established; ECDE materials development and distributed	MOE TSC Stakeholders CGs	2013-2017	GoK UNICEF DPs	31,050	9,146	4,796	5,296	5,656	6,156

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
School Health and Nutrition	To Promote nutrition and hygienic practices in schools	Provide School Based Health and Hygiene Education provided; School Based Health Services provided; Midday Meals to ECDE children provided;	MOE, MOH, Teachers/ Parents, NGOs/CBOs and DPs	2013-2017	GoK CGs	2,5345	3,305	4,910	5,910	5,710	5,510
Provide School Milk	To Promote good health of the pupils	School Milk provided	MOE	2013-2017	GoK	105,000	21,000	21,000	21,000	21,000	21,000
Develop and rehabilitate school infrastructure	To construct and rehabilitate class rooms; To create and provide friendly learning environment to all learners.	Primary schools constructed and rehabilitated; ASAL learning centres established; Multipurpose Development Training Institutes (MDTIs) established; CLRCs constructed and equipped; Additional Streams in secondary schools established; Secondary Schools constructed and rehabilitated; Special Secondary Schools rehabilitate and equipped; TTCs rehabilitated and upgraded; Pedagogy/Internship Institute/INSET Centre established.	MOE, TSC CGs Parents NGOs CBOs FBOs	2013-2017	GoK CGs	51,825	6,505	19,090	20,940	17,035	15,255
Affirmative Action	To identify and develop talent of gifted children from vulnerable	National Survey on Special Needs conducted; Talent Grants introduced for OVCs; Most	MOE UNICEF CGs Parents	2013-2017	GoK CGs UNICEF	21,560	2,530	4,030	4,500	5,000	5,500

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	groups and communities.	Vulnerable Children Support Grant; Programme revived and expanded.	NGOs CBOs FBOs								
Enhancing Quality and Relevance of Education	To establish the skills gap in the economy and develop a Human Resource Development Plan	Skills Inventories and Mapping done	MOE	2013-2016	GoK DPs	5,000	100	100	2,400	2,400	-
Carry Out Curriculum Review and Reform	To align education curriculum with the Constitution	Curriculum Reviewed and Reformed in line with the constitution	KIE and other education stakeholders	2013-2017	GoK DPs	19,000	1,000	1,000	7,000	6,000	4,000
Teacher recruitment and management	To reduce teacher pupil ratio	Teachers recruited; Quality of education improved.	MOE TSC CGs	2013-2017	GoK	11,620	2,324	2,324	2,324	2,324	2,324
Integrating ICT in Education	To review Policy and Institutional Framework for ICT Integration in Education.	Policy and Institutional Framework for ICT Integration in Education reviewed; ICT Equipment for Schools procured; ICT integrated in SNE.	MOE, MOICT, DPs	2013-2017	GoK CGs PPP	33,050	3,350	8,800	8,800	8,800	3,300
Education Sector Governance	To enhance efficiency and effectiveness of education services; transparency and accountability	Improved governance in the education sector; Education sector policies developed.	MOE, TSC, KNEC, KICD	2013-2017	GoK CGs	8,481	831	1,950	1,900	1,900	1,900
Education and Training Financing	To mobilize financial resources for education	Education and Training Financing Model developed; Fee Guidelines enforced; Allocation Criteria for Sharing Resources Among Education	MOE	2013-2017	GoK CGs PPP	115	45	55	5	5	5

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
		Programmes in Devolved Governance System developed.									

<b>Goal. 1</b>	Project Name: Country wide Scale up of Community Health High Impact Interventions; To reduce Maternal Neonatal and child health (MNCH) Morbidity and Mortality										
<b>Strategic Objectives</b>	Scale up of high impact interventions (HII) at level 1 in order to reduce Maternal and neonatal Mortality and Morbidity in the country.										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Scale up of Community Health High Impact Interventions	To increase access to health and related services to communities	Community units established; Community strategy coverage for Nutrition, FP, immunization HIV and AIDS and Malaria services expanded.	MOH, Community, CGs NACC	2013-2017	GoK DPs CGs	47,359	8,435	9,275	10,519	11,973	7,157

<b>Goals 2</b>	Improve access to referral systems Country-wide coverage of efficient and effective referral network and supporting systems										
<b>Strategic Objectives</b>	Guide and support the establishment of efficient vertical and horizontal country-wide comprehensive referral system with national, intra and inter-county health services										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Enhance the capacity of referral systems	To guide and support the establishment of efficient vertical and horizontal country-wide comprehensive referral system	Legal and institutional framework developed; Communication, related equipment and ambulances for national and county level procured.	MOH Police Service, CGs	2013-2017	GoK CGs	770	170	200	200	200	770

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
		Programmes in Devolved Governance System developed.									

<b>Goal. 1</b>	Project Name: Country wide Scale up of Community Health High Impact Interventions; To reduce Maternal Neonatal and child health (MNCH) Morbidity and Mortality										
<b>Strategic Objectives</b>	Scale up of high impact interventions (HI) at level 1 in order to reduce Maternal and neonatal Mortality and Morbidity in the country.										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
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<b>Goals 2</b>	Improve access to referral systems Country-wide coverage of efficient and effective referral network and supporting systems										
<b>Strategic Objectives</b>	Guide and support the establishment of efficient vertical and horizontal country-wide comprehensive referral system with national, intra and inter-county health services										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Enhance the capacity of referral systems	To guide and support the establishment of efficient vertical and horizontal country-wide comprehensive referral system	Legal and institutional framework developed; Communication, related equipment and ambulances for national and county level procured.	MOH Police Service, CGs	2013-2017	GoK CGs	770	170	200	200	200	770

<b>Goal. 3</b>	Construct Model level 4 Hospitals; To improve access to comprehensive health services										
<b>Strategic Objectives</b>	To provide, a functional and sustainable infrastructure for comprehensive health services.										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Rehabilitation/upgrading of infrastructure and equipment for level 4 facilities	To rehabilitate/upgrade health facilities to provide comprehensive health care services	Improved access to comprehensive services; Model level 4 Hospitals rehabilitated/upgrades	MOH, CGs	2013-2017	GoK DPs CGs	7,442	1,000	1,200	1,440	1,728	2,074
<b>Goal. 4</b>	Project name: Health care subsidies for social health protection.										
<b>Strategic Objectives</b>	Project Goal: Comprehensive coverage to health services by the economically disadvantaged Consolidate and expand social health subsidy mechanisms to contribute towards achieving UHC										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total Cost	2013/14	2014/15	2015/16	2016/17	2017/18
Health care subsidies for social health protection.	To establish mechanisms for health subsidies for the poor	Framework for management of health subsidies established; Economically disadvantaged identified and benefiting; Free maternity services at all public health facilities provided.	MOH/NT/MOGEVG/ County Government DPs	2013-2017	GoK DPs CGs	244,320	13,088	29,633	45,675	75,452	80,472

<b>Goal. 5</b>	Project name: Re-engineering Human Resources for Health 1.Establish incentive system for HRH 2. Improve leadership and management of health services.										
<b>Strategic Objectives</b>	Improving management of the existing health workforce by putting in place, rational capacity development attraction, retention, motivational mechanisms for the workforce.										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Re-engineering Human Resources for Health	Develop incentive and retention schemes for health workers in hardship areas	Rewards system established; Health system management institution established.	MOH/County Govt	5	GoK	3,107	13	60	1,010	1,012	1,012
<b>Goal. 6</b>	Project name: Establish e-health Hubs in 58 health facilities. Project Goal: To Promote and facilitate use of ICT to improve Patient care.										
<b>Strategic Objectives</b>	Use of e-health technology to facilitate management of cases.										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget ( Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Establish and equip 58 facilities to e-health hubs both in the county and national facilities.	To increase access to health information using ICT.	e-health hubs both in the county and national facilities established and equipped.	MOH/County Govt.	2013-2017	GoK DPs	1,100	50	200	250	300	300
<b>Goal. 7</b>	Project Name: Mainstreaming research and development in health To improve decisions about health systems in Kenya by improving policymakers' access to and use of research evidence that is relevant, reliable, accessible and timely, to help improve the health care available for the poor and vulnerable groups										
<b>Strategic Objectives</b>	1. National priority setting and identification of sustainable funding mechanisms 2. To establish and maintain a policymaker–targeted website architecture.										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Mainstreaming research and development in health	To provide specialized training and capacity building in the	Highly skilled human resource health issues; Appropriate	MOH, KEMRI, NCST, Universities, Industry, Private health research	2013-2017	GoK DPs CGs	35,719	800	5,760	6,912	8,294	9,953

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	conduct, dissemination, use and impact measurement of research.	technologies, products and utility models for improved service delivery developed.	institutions and								

<b>Goal 8</b>	Project name: Health and Medical tourism. Project Goal: Establish / Expand existing facilities to be center of excellence for Medical Tourism.
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<b>Strategic Objectives</b>	Position the Country as a destination for specialized health and medical services
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Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Health and Medical tourism.	To increase medical tourism and access to specialized medical services.	Centre of excellence for medical tourism established; Specialized treatment facilities expanded.	MOH/PPP	2013-2017	GoK PPP	TBD	TBD	TBD	TBD	TBD	TBD

<b>Goal 9</b>	Project name: Locally derived natural health products. Project Goal: Regulatory guidelines to allow registration of natural health products
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<b>Strategic Objectives</b>	Refine existing regulatory guidelines to allow registration of natural health products
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Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget ( Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Enhancing uptake of locally derived natural health products into national healthcare	Develop regulatory guidelines to allow registration of natural health products of acceptable standards.	Regulatory framework for certification of locally derived value-added natural health products developed.	MOH/ KEMRI, Natural Products Industry Coordination Board, PPB, KEBS,	2013-2017	GoK/DPs	205	50	50	35	35	35

### D3: ENVIRONMENT, WATER AND SANITATION

<b>Goals</b>	Promote and Safeguard the State of Environment for Economic Growth										
<b>Strategic Objectives</b>	To improve Environmental Planning and Governance										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget(Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Safeguard environment for Economic Growth	To provide conducive environment for management of environment and natural resources	National Green Economy Strategy developed; National Climate Change Action Plan implemented; Urban Rivers Rehabilitation Programme expanded; Modernized meteorological services; Waste Management and Pollution Control implemented; Geology, Minerals and Mining Bill finalized; Increased scientific data acquisition.	MEMR/ NEMA	2013-2017	GoK/DPs	51,714	11,887	12,542	12,410	7,375	7,500

#### Wildlife Management

<b>Goal</b>	Sustainably conserve and manage Kenya's wildlife and their habitats										
<b>Strategic Objectives</b>	Enhance wildlife conservation and management										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Manage Kenya's wildlife and their habitats	To enhance governance in the wildlife sector	Viable wildlife habitats and ecosystems maintained.	KWS, KFS, NTW MOEMR, NEMA, NMK	2013-2017	GoK KWS	11,240	2,400	2,360	2,160	2,200	2,120

#### Forest

<b>Goal</b>	Increase area under forest and sustainably manage natural forest resources for environmental protection and enhanced economic growth.										
<b>Strategic Objective</b>	To intensify management, conservation, utilization and protection of forest resources for sustainable production of environmental goods and services.										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget(Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Management of natural forest resources	To increase area under forest and sustainably manage natural forest resources for environmental	Five water towers rehabilitated; Tree out grower schemes developed; Increased forest	KFS/KEFRI	2013-2017	GoK DPs PPP	57,435	10,770	11,020	11,520	11,875	12,250

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget(Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	protection and enhanced economic growth	cover.									

### Water and Sanitation

<b>Goals</b>	Increase water availability in the country										
<b>Strategic Objectives</b>	Increase water resources availability for multipurpose uses										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget(Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Increase water availability in the country	To conduct policy, legal and institutional reforms; To expand and upgrade water supply and sewerage systems	Policy, legal and institutional reforms done; Multipurpose dams and medium sized dams constructed; Strengthened Increase in access to safe water.	MEWNR, WSBs, NWPC, CGs	2013-2017	GoK DPs	280,007	41,487	58,905	62,725	58,050	58,440

### Irrigation and Land Reclamation

<b>Goals</b>	Increase food security										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget(Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Increase food security	To reclaim land for irrigation and to enhance capacity/build resilience and response to climate change of the communities in the reclaimed areas &reduce competition and waste of natural	Policy, Legal and Institutional Reforms done; Water harvesting and storage dams for irrigation schemes constructed; Canals and irrigation schemes developed; Green houses established; Land reclamation programmes expanded; Environmental protection and	MOALF NIB CGs	2013-2017	GoK DPs CGs	255,220	14,020	24,950	52,700	77,600	85,950

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget(Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
		landscaping sustained.									

#### D4: POPULATION, URBANIZATION AND HOUSING

##### Population

<b>Goals</b>	To attain high quality life by matching population growth to national resources for Kenyan people.										
<b>Strategic Objectives 2013- 17</b>	To improve knowledge and information base on population issues ( fertility, Mortality and migration); To provide quality data and information products on population issues; To enhance capacity for coordination, planning, and Management of population issues										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Coordination, planning and management of population issues	To enhance capacity for coordination, planning, and Management of population issues	Improved policy environment and implementation on population issues.	NCPD KNBS MD&P, NT MoH CGs FBOs, NGOs	2013-2017	GoK/ DPs	15,270	2,854	2,854	2,854	2,854	3,854

##### Urbanization

<b>Goals</b>	To facilitate sustainable urbanization process through an Integrated Urban and Regional Planning Management Framework										
<b>Strategic Objectives 2013-17</b>	Provide well configured land use that optimizes social needs and minimizes adverse effects of built environment and nature; Enhance infrastructure, connectivity and accessibility, safety and security that facilitate investment in 6 metropolitan Regions; Prepare detailed plans for six new towns and transit corridors of NMR and 5 urban centres in the LAPSSET corridor.										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Facilitate sustainable urbanization process	To guide urbanization and management of Kenyan towns	Strategic Integrated Development Plans of Urban Centres along LAPSSETT Corridor developed; Planning Standards and Guidelines formulated and implemented.	MEWNR CGs MOTI KPA	2013-2017	GoK CGs KPA	33,878	7,478	7,767	7,606	6,917	4,110

Solid and liquid waste management	To implement waste management systems in cities, towns and urban areas	Solid waste management systems in place	NT, MOH, MODP, MEWNR, NEMA, NESC, KARA, KLDA	2013-2017	GoK CGs	5,000	1,000	1,000	1,000	1,000	1,000
implementation of donor funded urban projects and programmes	To coordinate the implementation of donor funded urban projects and programmes for cities, towns and urban areas.	Well planned cities and urban areas	CGs DPs (World Bank, KIDDP, AfD)	2013-2017	GoK World Bank AFD	500	100	100	100	100	100
Metropolitan Development	To prepare integrated Strategic Development Plans for 5 designated Metropolitan areas.	Increased GDP growth, expanded urban economy and improved urban governance; Improved transport system within Nairobi metropolitan.	NT, MOH, MODP, MEWNR, NEMA, NESC, KARA, KLDA CGs	2013-2017	GoK PPP	43,351	1,105	9,567	10,509	11,170	11,000
Implementation of the twenty four (24) hour	To ensure a safe and secure	Reduced crime within the NMR	MOTI, KDF, Metro Counties, MOICT	2013-2017	GoK/ PPP	7,258	135	1,817	1,680	1,826	1,800

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
economy initiative	metropolitan region										
Nairobi metropolitan region bus rapid transit/ system	To establish a master commuter service in the NMR	Improved transport system within Nairobi metropolitan.	NT, MOH, MODP, MEWNR NEMA, NESC,KARA,KLDA	2013-2017	GoK/ PPP	43,351	1,105	9,567	10,509	11,170	11,000

### Housing Development

<b>Goals</b>	Increase housing production to 200,000 units and improve 300,000 rural housing units annually .										
<b>Strategic Objectives 2013-2017</b>	Improve the livelihoods of 1,000,000 slum dwellers under the KENSUP and KISIP; Produce 55,000 units under employer incentives programme, 100,000 under urban renewal development programme and improvement of 1.5 million rural houses.										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Housing development	Facilitate production of housing units and to improve the lives of slum dwellers	Physical and social infrastructure developed in slums and informal settlements; National housing stock increased; Increase in housing units in the informal settlement.	MOLHUDG Non State Actors CGs	2013-217	GoK DPs CGs	78,460	14,375	24,825	15,225	11,730	12,305
Housing finance	To establish to mobilize resources for housing development	National Housing Fund established; Improved access to low income households	NT, State Law Office, PPP	2013-2017	GoK PPP Non-state actors	15,320	2,640	2,680	2,700	3,660	3,640
Reforms in the housing sector	To fast-track the implementation of policy and legislative framework	Housing Act enacted. Housing policy revised; Landlord & Tenant Act enacted; Improved housing sector.	NT/ State Law Office Parliament MOLHUDG	2013-2017	GoK/ PPP Non-state actors	1,150	290	458	332	40	30

**D5: GENDER, YOUTH AND VULNERABLE GROUPS**

<b>Goal</b>	Improve livelihoods of all Women, Youth and Vulnerable Groups										
<b>Strategic Objectives</b>	To empower all Women, Youth and Vulnerable groups to enhance their capacity and opportunities										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Improve livelihoods of vulnerable Groups	To empower the poor and vulnerable to enhance their capacity and opportunities	Social Protection Fund (SPF) consolidated; Vulnerable households supported; National Social Protection Council Bill prepared; structures for coordination of Social Protection Sector in place.	MODP SPS Non-state actors	2013-2017	Go UNICEF DfID World Bank	77,817	12,185	17,831	15,720	16,884	15,197
Women's Empowerment	To expand access for women to financial services and promote women led enterprises	Uptake of Uwezo Fund and Women Enterprise Fund by women groups at the Constituency level;  Utilization of 30% Public Procurement Opportunities by women entrepreneurs.  Employment opportunities for women	MODP; National Treasury ( PPD); PPOA; WEF; National Oversight Board – Uwezo Fund.	2013-2017	Go DPs	11,620	3,930	2,070	2,330	2,525	2,865

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Gender Mainstreaming	To ensure gender equality in participation, resource distribution and social-economic opportunities	Gender Management Systems in all MDAs; National Affirmative Action Policy; National Gender and Development Policy; National Sexual and Violence Policy Gender Development Index; Integrated Sexual and Gender Based Violence Response Centers in all health care facilities; SGBV help lines Topical gender related research reports.	MODP SPS Non-state actors Ministry of Health All MDAs	2013-2017	Go/DPs	400	50	100	75	75	100

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
PWDs Empowerment	To empower PWDs to enhance their capacity and opportunities	Increased access to basic services to PWDs; National PWDs Databaset developed; Scholarship provided; Institutions & Disabled Persons Organizations funded; Affirmative Action Policy on PWDs implemented. Utilization of 30% Public Procurement Opportunities by PWDs.	NCPWD KNBS NCPD	2013-2017	GoK	456.5	474.5	483.5	533.5	488.5	13.5
Community Mobilization and Development	To enhance community capacities for self reliance and greater participation in decision making	Improved standard of living; Community groups supported Child protection centres established; Child trafficking eliminated/ Mitigated; Child helpline centres established.	MODP	2013-2017	GoK	6,119	908	1,053	1,188	1,393	1,577

### National Heritage and Culture Sub Sector

<b>Goal</b>	Promotion and preservation of culture										
<b>Strategic Objectives</b>	To promote, preserve and develop all aspects of culture for sustainable development										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Promotion, preservation and development of all aspects of culture for sustainable development	To promote, preserve and develop all aspects of culture for sustainable development	International Arts and Cultural Centre established; County Archives established;	MoSCA National Museums Kenya National Archives & Documentation	2013-2017	Go	32,304	4,970	5,267	5,294	4,949	11,814

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
		Public libraries constructed and rehabilitated; Culture information system in place.	Service (KNADS) KNLS Board, KLRC & CIC NGO Coordination Board								

### Youth and Sports

Goal	Youth Skills Development and Empowerment										
Strategic Objectives	To develop youths skills for sustainable development										
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Youth Skills Development	To develop youths skills for sustainable development	Youth development infrastructure in place; County Youth Talent Development Centers developed; Youth Talent Development Trust Fund established; Youth entrepreneurship strategy developed; Youth Polytechnics constructed, rehabilitated and equipped; National Vocational Certificate in Education and Training (NVCET) curriculum reviewed.	Training Institutions, MOLHUD, MOTI, MOIED, MODP, PPP, SACCOs	2013-2017	Go PPP DPs	6,630	2,098	2,248	2,568	2,648	2,258
Youth development centers / Youth Empowerment Centers	To offer mentorship, nation building opportunities, vocational and entrepreneurial skills development	Functional Youth development centers Youth mentorship programmes Youth Enterprises	MODP County Governments	2013-2017	Go County Government	260	48	50	52	54	56
Allocation of 2.5% of the budget to youth development	Ensure allocation of 2.5% of the budget to enterprise development	Youth Enterprise Fund; Youth Enterprises	National Treasury MODP County Governments	2013-2017	Go DPs	10,000	2,000	2,000	2,000	2,000	2,000

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Development of creative industry hubs	Bring together creative and talented minds to interact and develop their skills	Youth employment Youth creativity	MOSCA MODP	2013-2017	Go DPs	1,000	200	200	200	200	200
Establishment of Biashara Kenya enterprise parks with job opportunities for youth	To enhance enterprise growth and development	Job creation and livelihood	MODP MOLSSS	2013-2017	Go DPs	250	50	50	50	50	50
Develop incentive framework for employers who hire fresh graduates and have internship programs for college students	To increase internships and advance employable skills for the youth	Skilled youth workers Job opportunities	MODP	2013-2017	Go County Govts DPs	2,000	500	400	400	400	400
Integrated e-youth ICT platform.	Use ICT to connect youth around the country to information and to each other	Enhanced information access to youth	MODP ICT	2013-2017	Go DPs	500	200	100	75	75	50
Upgrade the National Youth Service (NYS)	To rehabilitate, maintain and expand NYS facilities	NYS upgraded to offer more specialized market driven training; Para-military training curriculum reviewed.	MOLHUD MOTI MOIED MODP	2013-2017	Go DPs	30,986	6,198	6,197	6,198	6,197	6,598
Establish a Regional Centre of Excellence for Driver Training and a Maritime Training Institution	To impart maritime skills to the youth	Skilled youth	MOT KMA MDP	2013-2017	Go DPs	2,000	500	400	300	400	400
Youth Empowerment	To expand access for youth to financial		MDP County Governments	2013-2017	Go DPs	14,000	6,000	2,000	2,000	2,000	2,000

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
	<b>services and promote youth led enterprises</b>	Uptake of Uwezo Fund by youth at the constituency level; Utilization of 30% PPO by youth entrepreneurs;									
National Sports Promotion and Development	To promote and develop sports	Kenya Academy of Sports established; Sports stadia constructed and rehabilitated; National Sports Fund established; Existing and up-coming sports talents promoted and nurtured; Sports Disputes Tribunal established; Youth empowerment centers constructed and equipped; Kenya Institute for Youth Development and Research (KIYRD) established.	MoSCA National Sports Fund	2013-2017	Go PPP DPs CGs	147,170	28,863	31,992	33,106	32,505	31,505
Development and expansion of ICT Infrastructure to support youth programmes	To increase ICT Infrastructure, equipment, tools gadgets and accessible to youth	ICT innovations promoted; Increased ICT accessibility.	MoSCA e-government Media	2013-2017	Go/PPP	525	105	105	105	105	105
Youth employment and sustainable livelihoods	To build youth capacity and skills to sustain their livelihoods.	Youth income generating activities promoted; Promote youth involvement in agriculture promoted; Trees planted; Youth Enterprise Development Fund (YEDF) Programme expanded; Information availed to the youth on	MODP MoSCA YEDF	2013-2017	Go/PPP	20,271	3,628	3,981	4,176.5	4333	4,152.5

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
		new opportunities.									
Youth leadership and entrepreneurship development	To inculcate a culture of innovation, leadership, entrepreneurship and invention among youth	National Volunteer Policy developed; Youth Exchange Programmes expanded; Strategy for youth leadership development developed.	MODP MoSCA	2013-2017	Go/PPP	3,130	620	650	650	620	650
Address youth health, crime and drugs	To protect young people against harmful cultural practices, crime and drugs.	Rehabilitation for Youth Survivors of Crime and Drugs/ Substance Abuse established; Drugs, health and crime information provided; Sexual and Reproductive Health (SRH) Information and Services provided,	MODP MoSCA	2013-2017	Go/PPP	702	115	122	129	136	200

### Special Programmes

<b>Goal</b>		Improve the well being of the Vulnerable group									
<b>Strategic Objectives 2013–2017</b>		To manage disasters through mitigation and preparedness, response and recovery for the vulnerable group									
<b>Strategic Thrust</b>		Empowering Vulnerable Group									
Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Well being of vulnerable groups	To empower vulnerable groups	All IDPs and forest evictees resettled; To mitigate severe effects of disasters to communities in disaster-prone areas.	MoICNG MODP NT MOLSSS	2013-2017	Go World Bank PPP	28,081	5,518	5,539	5,619	5,678	5,735
HIV and AIDS prevention	To enhance the capacity of NACC	Capacity of NACC enhanced; Improved quality of live for the infected and the affected HIV and AIDS Tribunal established.	MOH NACC DPs	2013-2017	Go PPP	52,827	9,786	10,404	10,742	10,811	11,084

Programmes/Projects	Objectives	Expected Outcomes/Output	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Food security for the vulnerable groups	To save lives and livelihoods of needy populations during emergencies and storage of relief supplies	Food security enhanced; Level of food stock maintained.	MOLSSS MOALF	2013-2017	Go PPP	69,473	17,358	15,846	10,929	12,230	13,110

**POLITICAL PILLAR  
E1: DEVOLUTION**

Goal		Establish 47 functional CGs									
Strategic Objectives		Strategic Collaboration between national and CGs and between counties									
Projects/Programmes	Objectives	Expected Outcome	Implementing Agency	Time Frame	Sources of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Enhance capacity of CGs and the coordination mechanisms	To capacity build CGs; To strengthen and enhance TA capacity	Service Delivery Improved; Infrastructure facilities improved; TA capacity enhanced.	TA NT MODP	2013-2017	GoK/DPs	50,535	15,160	5,054	10,107	10,107	10,107
Civic Education on Devolution	Enhance civic knowledge and citizen rights	Civic education programme developed and implemented.	TA NT MODP	2013-2017	GoK/DPs	235	47	47	47	47	47
Resource mobilization for CGs	Increase resources to county treasury	Indicative Human Development Indicators	NT MODP	2013-2017	GoK/DPs	165	165				

## E2: GOVERNANCE AND RULE OF LAW

<b>Goal</b>	To efficiently and expeditiously deliver justice										
<b>Strategic Objectives</b>	To enact and operationalise policies and legal framework towards National Cohesion and Integration To establish a comprehensive framework for human rights To undertake various legal reforms including development, review and implementation of all legislations relating reforms in governance, judiciary and rule of law										
Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
Development of laws to implement the constitution	To ensure existing laws conform to the constitution; Provide technical assistance on development of county specific legislation.	All legislation audited and prioritized for harmonization; CGs legislations developed/ Reviewed and enacted.	AG, KLRC	2013-2017	GoK	2,040	320	385	445	425	465
Civic Education Programme	To ensure sustainable information and awareness on the Constitution, its principles, structures and processes; To inculcate a culture of adherence to the constitution amongst government agencies, and non-state actors and individuals; To ensure electoral and political processes forms a core element of the constitutional reform.	Sustained citizens' engagement in the implementation of the Constitution; Pocket sized Constitution printed and disseminated; Civic education and IEC materials printed and disseminated; National Civic Education Act enacted and operationalized; Civic education programmes institutionalized and strengthened.	DOJ / Non State Actors/ Media Houses Kenya School of Government/ Transition Authority	2013-2017	GoK/ UNDP Emb. Japan	9,635	6,780	705	600	680	770
Leadership, Ethics and Integrity	To strengthen the institutional framework for ethics and integrity; To strengthen the capacity of the ethics and anti corruption agencies to Promote leadership, ethics and integrity; enhancing investigative and prosecutorial jurisdiction of corruption crimes.	Leadership and Integrity Act, 2012 developed and operationalised; Public Officer Ethics Act, 2003 reviewed and amended; The Ethics and Anti-Corruption Commission Act reviewed and amended; Anti-Corruption and Economic Crimes (Amnesty and Restitution) Mechanism Reviewed and Implemented; Capacity of the ethics and anti corruption agencies strengthened.	DOJ /EACC/ DPP	2013-2017	GoK	11,146	1,657	2,923	1,950	2,212	2,504
National Cohesion	To enact and operationalise policies and	The NCI Act, 2008 reviewed;	DoJ/NCIC	2013-	GoK	3,215	470	485	530	780	950

Programme/ Project	Objective	Expected Output/ Outcome	Implementing Agency	Time Frame	Source of Funds	Indicative Budget (Kshs. Millions)					
						Total	2013/14	2014/15	2015/16	2016/17	2017/18
and Integration	legal framework towards National Cohesion and Integration; To establish a national cohesion and integration Research and Memorial Centre.	Values that enhance cohesion and integration embedded within the school curriculum and reflected in the books used in schools; Research and Memorial Centre established.		2015							
Legal Aid and Awareness	To operationalize a countrywide Legal Aid scheme and establish fully functional legal resource centres.	Countrywide Legal Aid scheme operationalised and fully functional; Legal resource centres established; Legal Aid guidelines developed; Policy and legislative framework for legal education and training in Kenya established.	DoJ/ Proposed National Legal Aid Service	2013- 2017	GoK	3,105	525	1,022	522	518	518
Correctional Services (Prison and Probation)	To reduce congestion in prisons through modernization, expansion and development of the existing infrastructure in prisons; To enhance institutional and technical capacity to effectively service offenders in the community; To operationalize the ODPP and decentralize prosecution service.	New and on-going prisons completed; Staff houses constructed; Electronic supervision for dangerous/sex offenders in the community operationalized; Staff recruited and capacity built; County offices opened.	Prisons	2013- 2017	GoK	159,310	32,118	31,928	31,788	31,788	31,688
Institutional, administrative and Judicial Reforms	To efficiently and expeditiously deliver justice; To institutionalize performance management and accountability; To decentralize State Law Office Services.	Magistrate courts constructed/refurbished; A high court established in each county; Courts of appeal established; A comprehensive Electronic Case Management System developed; Audio-Visual recording and transcription of court proceedings implemented; An Integrated Performance Management and Accountability System (IPMAS) implemented; Country wide Alternative Dispute Resolution (ADR) policy legislative framework established; NCAJ Secretariat operationalized; and Key policies/Acts developed.	DoJ/OVPMOH A/Prisons/NCI C/EACC/CLE/ KSL/SRCD	2013- 2017	GoK/World Bank	152,470	20,778	30,790	30,760	30,797	40,837
Implementation of the Bill of Rights	To establish a comprehensive framework for human rights; To establish an effective system for reporting on all international human rights instruments that Kenya is party to.	National policy and action plan for human rights disseminated to stakeholders; Public sensitized; Capacity building & implementation of human rights based approach to development (HRBAD) and service delivery carried out; Kenya's periodic Country report on the African Charter on Human and Peoples' Rights prepared and presented.	DOJ MoNCCA Kenya Police Service	2013- 2017	GoK	386	100	110	74	52	50