



**PERFORMANCE CONTRACTING
GUIDELINES ON THE VISION 2030
PROJECT INDICATOR FY 2013-2014**

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Attached are the documents that were requested as part of VDS input into the 10th PC cycle.

A) REPORTING MATRIX

FLAGSHIP	PROJECT/ PROGRAM COMPONENT	TARGETS		FUNDING REQUIREMENTS / RESOURCE REQUIREMENTS	FUNDING STATUS		IMPLEMENTATION STATUS (IN NUMBERS OR PERCENTAGES) ^{*1}	
		MTP TARGET	TARGET 2013/2014		GOK	OTHERS	MTP TARGET	TARGET 2013/2014
CORE PROJECTS (Flagship)								
HIGH PRIORITY PROJECTS (Other Vision 2030 Projects)								
<p><u>NB:</u> ^{*1} General remarks should be supported by notes and evidence of appropriate source documents.</p>								

B) DEFINITION OF KEY TERMS FOR VISION 2030 FLAGSHIP PROJECTS INDICATORS IN THE PERFORMANCE CONTRACTING GUIDELINE

Medium Term Plans

Vision 2030 is being implemented through five year Medium Term Plans (MTP), the first plan running from the year 2008 to 2012. The MTP identifies the key policy actions and programmes for each Ministry Department and Agency (MDAs) within each Vision 2030 implementation period. MDAs are expected to align their strategies to the Vision 2030 national development blue print and the MTP and identify their flagship projects for implementation and collaboration with other MDAs.

Flagship Projects/Core Projects

These are projects listed within the Vision 2030 blue print and in the MTP. They are the core projects to be implemented by the lead agencies/implementers. The projects are national, multi-sectoral and transformative in nature and have a significant impact in the acceleration of social political and economic progress of Kenya. An outline of the projects is available at www.vision2030.go.ke. The list of these projects and their lead and collaborating agencies has been provided in the appendix.

High Priority Projects

These are complementary projects to the core flagship projects. They are the, other projects outlined within the Vision 2030 handbook, the MTP, the budget outlook paper and the Medium Term Expenditure Framework (MTEF). MDAs should refer to these documents in identification of high priority projects.

Lead Agency/Implementer

The lead agency/implementer is the MDA under whose mandate the flagship project or high priority project falls under. To deliver the core flagship and high priority projects, an outline of

implementing agencies has been provided in the flagship matrix. The lead agencies/implementers have overall responsibility including the planning and execution of the projects in accordance with their mandate.

Collaborating Agencies

These are agencies that play a significant role in providing input to the lead agency/implementer core flagship projects and high priority projects. They are (MDAs) who are not the lead agencies/implementers but their input is crucial to the success in the implementation of the Flagship Projects/High priority Projects.

Collaboration

To achieve the targets set out in the Vision 2030 blue print and in the MTP there is need for MDAs to collaborate. Collaborating agencies have been identified in the implementation matrix for each flagship and high priority project. These agencies have a key input in the delivery of the projects. They share performance contracting targets with the lead agencies/implementers. All MDAs need to demonstrate the level of collaboration between lead agencies/implementers and collaborating agencies in achievement of the targets set for each project.

Funding model

The funding of most of the Vision 2030 projects is based on the Private Public Partnership (PPP) models. An analysis of funding options other than the Exchequer needs to be developed by the lead agencies/implementers to ensure projects are implemented. The funding model (funding sources) should be presented with the project budgets indicating clearly the amount from the exchequer and the amount needed from PPP activities.

The funding models (funding sources) need to be designed and developed in reference to the legal frameworks provided in consultation with the PPP Secretariat, Public Procurement Oversight Authority (PPOA) and Kenya Investment Authority (KenInvest).

Branding Guidelines/Communication on Vision 2030 projects

Branding of Vision 2030 Projects is a key element towards communicating the progress and achievement of each project. Beyond the physical branding (download branding guidelines from www.vision2030.go.ke) there is need to establish a communication framework with the following sub indicators:

- Define the project and the key benefits to the stakeholders.*
- Give the product name, e.g. Konza, LAPPSET. To aid in recall and ease of recognition by the stakeholders and this can be Functional e.g. Olkaria, LAPPSET, Nairobi Commuter Rail or a derived name such as Konza City *
- Synthesize the attribute into a defining character-positioning statement. e.g. Konza theme statement is “Where Africa’s Silicon Savannah Begins”*
- Develop a communication plan to and include the Vision 2030 guidelines in the communication framework
- Implement the communication plan (evidence includes PR/Advertisement e.t.c)

* Note – Step 1-3 are especially fundamental for all Flagship Projects

* This is a major area of collaboration with specialized agencies such as Brand Kenya Board for advisory services

Note - - See annex for a sample of Co-branding guidelines

Implementation Road Map

To ensure efficient and effective project management, every flagship project must have an implementation road map (Project Management Plan). This should detail the project overview, project benefits, implementers profile, project drivers, project champion(Lead agencies and collaborating agencies), implementation plan including key milestones, risk and mitigation plans, key and the monitoring and evaluation components. This forms the basis for the future target setting within the operational indicators on flagship and high priority projects

PERFORMANCE TARGETS FOR TERTIARY EDUCATIONAL TECHNICAL INSTITUTIONS

It is noted that the Medium Term Plan Matrix does not have specific indicators to the Local Authorities and Tertiary, Educational and Technical Institutions. This does not mean that they have no role to play in the implementation of Vision 2030. These institutions should look at each pillars implementation matrix specifically the collaboration column. The initial role is identified in this matrix. In addition, the institutions have a fundamental role to play in the following thematic areas

UNIVERSITIES AND TERTIARY EDUCATIONAL TECHNICAL INSTITUTIONS

Science Technology and Innovation

Vision 2030 proposes intensified application of science technology and innovation to raise productivity and efficiency levels across all the pillars .It is the role of universities to act as incubation hubs for research and development by raising the quality of teaching research related subjects. Therefore these institutions should:

- Identify and develop areas of enhancing technology and innovation
- Develop incubation hubs for science and technology related studies
- Redefine curriculum to meet the needs of Vision 2030 in the areas of science and technology
- Provide advanced training in science and technology
- Seek linkages with the private sector to test the incubation ideas
- Strengthening post graduate training in science and technology
- Coordinate all innovation ideas through the national council of science and technology
- KIPI for protection of science and technology

Information Communication and Technology

Promotion of e-learning at both Universities and TIVETS will enhance research and development, to this end these institutions' should:

- Connect to the fiber optic infrastructure
- Set up e-learning centers
- Develop e-learning curriculum
- Use technology to enhance their service provision to stakeholders'

Education

The following are key targets for the organization in line to the education indicator within the social pillar of Vision 2030

- Curriculum review in line with Vision 2030
- E-content of curriculum
- One stop shop in service provision of stakeholder services

FLAGSHIP PROJECTS IMPLEMENTATION MATRIX

ECONOMIC PILLAR

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
Underutilized Parks Initiative	MEAACT Kenya Wildlife Service	Rehabilitation of parks roads and accommodation facilities Policies on controlled development within and outside the parks	MEAACT,KWS	Increased revenue and utilization of parks	Branding and classification of seven major national parks completed, Re-launch the new look parks, directly construct and also engage PPPs in construction of 2 additional hotels in the parks Publicity/ Launch the themes for each park
		Marketing the parks Branding the parks	KTB Brand Kenya, KTB, KWS, MEAACT		
		Human wildlife conflict management	KWS, MoI&CNG		
		Livestock wildlife conflict management	KWS,		
		SEA	NEMA		
	Road network/Airstrip Rehabilitation in selected Parks/Reserves Airstrip-Ruma Campsites/ Picnic/ Observation Points Develop new Ecologes, Refurbish cottages	Ministry of East African Affairs, Commerce and Tourism. Ministry of Transport and Infrastructure- Department of infrastructure National Environmental Management Authority	Road network/Airstrip Rehabilitation (Kora 71 Km, Ruma 15Km, Mt Kenya 22 Km, Aberdares 78km) Airstrip-Ruma 12 Campsites/ Picnic/ Observation Points 5 New Ecologes, 5 Cottages	Kora-50% Ruma-35% Mt. Kenya-30% Aberdare-20% Airstrip-70% 2 p. campsites 2 picnic sites 1 ecolodge 1 cottage	

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
		Canopy Walkway constructed (Kakamega Forest)-phase 1	KFS, NEMA County Government	100 m canopy walkway constructed	-
		Cave developed (Chyulu, Tsavo West and Mt. Elgon)	National Museums of Kenya	3 caves in three parks developed	-
		Arboretum development	Kenya Forest Service/ County Government	1 acre Arboretum developed	1 acre Arboretum developed
		World War sites development	National Museums of Kenya	2 world war sites developed	1 world war site developed
		Key habitats/ecosystems documented	Department of resource survey and remote sensing	5 Ecosystems mapped	1 Ecosystems mapped
		Maps of wildlife corridors and dispersal areas for each ecosystem prepared	Ministry responsible for Lands; Department of resource survey and remote sensing	5 Ecosystem Corridors mapped	2 Ecosystems Corridors mapped and documented
		Wildlife research stations refurbished and equipped		8 Wildlife Research Stations refurbished	1 wildlife research station refurbished and branded
		Active control of invasive plant species in PAs	Ministry in charge of Agriculture; KARI; KFS; KEPHIS;	5 National Park with effective management of invasive species	2 National Parks with effective invasive species management
Premium Parks Initiative	MEAACT	Regular maintenance of roads	KWS	Increased Revenue	Directly construct and also engage PPPs in construction of 2 additional hotels in
	Kenya Wildlife Service	Security Increase accommodation	KWS,KTDC		

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
		Environmental conservation	MWENR		the parks - 1 in Nakuru and 1 in Amboseli Publicity/ Launch the themes for each park
		Water management	MWENR		
		Livestock-wildlife conflict management	KWS		
		Human-Wildlife Conflict management	KWS		
		SEA	NEMA		
		Upgraded tourist facilities- Picnic/Campsites and Observation points Improvement of Park infrastructure – roads (Amboseli and L. Nakuru Parks)	Ministry of East African Affairs, Commerce and Tourism. Ministry of Transport and Infrastructure- Department of infrastructure	4 Picnics 4 Public Campsites 3 Observation points Amboseli-142 Km, L. Nakuru 39.4Km	1 p. campsite 2 picnic sites 1 observation point L. Nakuru 39.4 km
Eden Project- Cradle of Humankind (Create a Science Theme Park Develop heritage sites and cultural centers)	MEAACT, National Museums of Kenya	Finalize the Concept Paper	MSCA, NMK & KWS	Create a major tourism, conservation and cultural heritage development project in Northern Kenya	Finalize Concept paper, engage consultant t develop business plan, master plan, design and road map Undertake feasibility studies Engage County Governments of Turkana, Marsabit and Samburu to identify location of project and acquire land Engage community for awareness Engage other stakeholders with consultative

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
					workshops
Maasai Mara National Reserve Project	MEAACT Narok County Government	Regular maintenance of roads Security	KWS	Re- Position Maasai Mara flagship project globally	Rebranding the entire Maasai Mara conservancy Eliminate poaching
		Increase accommodation	KWS,KTDC		
		Environmental conservation	MWENR		
		Water management	MWENR		
		Livestock-wildlife conflict management	KWS		
		Human-Wildlife Conflict management	KWS		
Coastal Beach Ecosystem Management Project	MEAACT	Master plan the coast product Launch conservation activities for beach product	MEAACT	Create a major beach tourism and conservation project in the coast region	Improve quality of Kenyan beach product Diversify beach product
Development and implementation of National Tourism Master Plan	MEAACT	Develop Kenya's national tourism master plan	MEAACT County Governments	Implement National Tourism Master Plan	Develop a detailed tourism Master Plan
Meetings, Incentives, Conferences and Exhibitions (MICE)	MEAACT KICC KTDC	In Nairobi, Mombasa and Kisumu	KICC, MEAACT, KTDC	Attract 5 additional International hotels Mombasa Convention Centre established	MCC Constructed at Bamburi, Kisumu and Nakuru
		Documentation of acquired land	MICC,KTDC		
		Approvals of designs	MOLU		
		SEA	NEMA		

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
Development of Niche Products	MOSCA and KWS	In 4 key sites in Western circuit(e.g., Kakamega, L. Victoria, Mt. Elgon, Ruma, Tana) -Eco Tourism -Cultural Tourism -Sports Tourism -Cruise Tourism -Bird Watching -Heritage and Historical sites	NMK, MOSCA, KWS	Increased bed nights at the western circuit. Identify 1000 home stays increase in cultural home stays, 3 Heritage sites, 15 historical sites developed and 2 exhibition galleries	Licence 1,000 home stage, 3 heritage sites, 15 historical sites rehabilitated
		SEA	NEMA		
Development of Resort Cities	MEAACT	Relocation and resettlement of evicted residents Approval for Development plans Solid Waste management	ISIOLO AND TURKANA CGs MOLU	2Resort Cities	2 Resort cities- SDS established, Master plans developed, Ground breaking ceremony done, Market sounding activities, Basic facilities developed i.e. roads, water, power, fencing off the resort cities, Ground Water Potential Mapping finalized Obtain a major anchor tenant to jumpstart the resort cities
		Land adjudication and Ownership documentations			
		Airport	CAA		
		Energy	MEP		
		Road	MOTI		
		Security	INTERIOR AND COORDINATION		
		Fencing off the land	MEAACT		
		Water Provision	MoWENR		
		SEA	NEMA		

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
ASAL Development – Irrigation Projects	National Irrigation Board	Tana Delta Irrigation schemes Turkana Irrigation schemes	MOALF,MOE WNR TARDA,	1,000,000 acres irrigated	1,000,000 acres
	MoEW&NR	Provision of land and approvals of physical plans	ADC		
		Security	MoI&CNG		
		EIA(Environmental Impact Assessment)	NEMA		
		Capacity building	NIB,MOALF		
		Road network	MOTI		
		Marketing and post harvest management	NIB ,NCPB		
Fertilizer Cost-Reduction Initiative	MOALF	Bulk Purchase of fertilizer	NCPB, MOALF,KTDA	Fertiliser procured and distribute annually	Fertiliser supplied
		Local Blending of Fertilizer	MOALF and MOIED	Low cost fertiliser availed	Fertiliser availed
		Local Manufacture of fertilizer	MOALF and MOIED	Increased output/ yields	Fertiliser plant established- i.e. Steps taken to implement results of the feasibility study, Ground breaking ceremony held
Setting up of Five Livestock Disease-free Zones in the ASAL Regions	MOALF	Infrastructure-Designs of rehab of 3 labs	DVS, MOALF,	4 disease free zones created	13 labs developed and operationalized in the proposed coastal DFZ
		Livestock/wildlife conflict management	KWS,MOALF		
		DFZ Land use plan	MOALF,MOLU ,KWS		
		Fencing the DFZ	Devolution and Planning		

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
		SEA	NEMA		
Enactment of Consolidated Agricultural Reform	MOALF	Operationalize the 4 Agriculture Acts	MOALF, State Law Office,	Updated agricultural Legislation	4 Laws operationalized.
Building ‘Tier 1’ Markets	MEAACT	Community sensitization Solid Waste Management Planning Approvals	Machakos County Government	Build at least 10 “Tier 1” retail markets	Detailed designs done, SEA done, ground breaking ceremony, market sounding activities launched, Construction of 1 TIER ONE MARKET at Athi River commenced, Ground Water Potential Mapping finalized.
		Land documentations	MoLU/National Lands Commission		
		Infrastructure development	MOTI		
		Road network	MOTI		
		Energy	MEP		
		Security	MoI&CNG		
		Occupation health and safety standards implementations	Ministry of Health		
		SEA(Strategic Environmental Assessment)	NEMA		
Creation of Producer Business Groups	MEAACT	Legal forms of these PBGs established. Form and structure of the PBGs established	MoI&ED, Registrar of Businesses and Companies/Societies	Create 1,500 Producer Business Groups	1,500 PBGs
		SEA(Strategic Environmental Assessment)	NEMA		
Building Wholesale Hub Markets	MEAACT	Community sensitization, Solid Waste Management, Planning Approvals	Muranga County Government	Create at least 10 wholesale with pilot project in Maragua	Land documentations completed, Master planning done, SEA done, ground breaking ceremony, market sounding activities launched,
		Land documentations	MoLU		
		Infrastructure development	MOTI		
		Road network	MOTI		
		Energy	MOEP		

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
		Security	MoI&CNG		Commence construction of 1 wholesale hub at Maragua, Ground Water Potential Mapping finalized
		Occupation health and safety standards implementations	Ministry of Health		
		SEA	NEMA		
NPS	KENTRAD E MOEA ACT NT	Implementation of KNESWS Payment Gateway	Central Bank of Kenya(CBK) Kenya Revenue Authority (KRA) Kenya Bureau of Standards (KEBS) Kenya Plant Health Inspectorate Service (KEPHIS) Port Health (PH) Kenya Maritime Authority (KMA) Pharmacy & Poisons Board of Kenya (PPB) Horticultural Crops Development Authority (HCDA) Kenya Police Tea Board of Kenya (TBK)	Electronic payment for trade (import-export) related transactions	Electronic payment for trade (import-export) related transactions

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
			Department of Veterinary Services (DVS) Export Processing Zones Authority (EPZA) Kenya Sugar Board(KSC) Pest Control Products Board (PCPB) Bio Safety Anti-Counterfeit Authority		
National Electronic Single Window System	MEAACT KENTRAD E				
		Manifest module	Kenya Revenue Authority (KRA) Kenya Ports Authority (KPA)	Kenya National Electronic Single Window fully implemented.	Manifest module
		Declaration module	Kenya Revenue Authority (KRA)		Declaration module
		Integration with SIMBA	Kenya Revenue Authority (KRA)		Integration with SIMBA
		Integration with KWATOS	Kenya Ports Authority (KPA)		Integration with KWATOS
		Permits/Licenses	Kenya Bureau of Standards (KEBS) Kenya Plant Health Inspectorate Service (KEPHIS)		Permits/Licenses

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
			Port Health (PH) Kenya Maritime Authority (KMA) Pharmacy & Poisons Board of Kenya (PPB) Horticultural Crops Development Authority (HCDA) Kenya Police Service Tea Board of Kenya (TBK) Department of Veterinary Services (DVS) Export Processing Zones Authority (EPZA) Kenya Sugar Board(KSC) Pest Control Products Board (PCPB) National Bio Safety Authority Anti-Counterfeit Authority		
International Financial Services Centre	NT	NIFC	NT	The NIFC Established	Establish the NIFC

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
Deepening of Capital Markets	NT CMA	Capital Markets Master Plan developed	NT,CMA,	Implement the Capital Markets Master Plan	Develop capital markets master plan.
Development of Special Economic Zones	MoI&ED	SEZ Policy	MOIED	3 SEZs developed	3 SEZs- Master Planning done, land acquired and legal documentations acquired, Legal Framework completed, SEZ Law enacted, SEZ policy done, SEZ Authority established, Obtain a major anchor tenant to jumpstart the SEZs, Ground Water Potential Mapping finalized
		SEZ Bill	MOIED		
		Land acquisition	MoLU		
		Master Planning Approvals	MOLU		
		Road Network	MOTI		
		Fencing the SEZ	DP		
		EIA	NEMA		
Transformation of KIRDI into a world class research Institution	MoI&ED KIRDI	Transform KIRDI	MOI&ED, KIRDI, NT, Universities, Research Institutions	Transform KIRDI into an International research institute	Re-frastructure, upgrade, open new regional offices, employ more engineers
Skills Development for Technical Human Resource for the Manufacturing Sector	MoI&ED MoES&T	Develop a policy framework Upgrade 12 technical institutions into centres of excellence	MoI&ED MoES&T	Develop a policy framework	Develop a policy framework

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
Development of Industrial and Technology Parks	MOI&ED JKUAT	Provision of land	COUNTY GOVERNMENTS	Industrial and Technology Parks developed	Master Planning done, land acquired, legal documentations acquired, Legal Framework completed, board established and key staff recruited, Ground Water Potential Mapping finalized
		Detailed development designs approvals	MOI&ED		
		Construction works	MOTI		
		Occupation health and safety standards implementations	HEALTH		
		Energy provision	MEP		
		Water provision	MoWENR		
		Skills development	MOEID, JKUAT		
		Solid waste management	COUNTY GOVERNMENTS		
		Security	MoI&CNG		
Development of five (5) SME Parks	MOEID	EIA	NEMA	5 SME Parks established	5 SME Parks- Master Planning done, land acquired, legal documentations acquired, Legal Framework completed, board established and key staff recruited, Ground Water Potential Mapping finalized
		Detailed development designs approvals	MOIED		
		Construction works	MOTI		
		Occupation health and safety standards implementations	HEALTH		
		Energy provision	MEP		
		Water provision	MoWENR		
		Skills development	MOEID		
		Solid waste management	COUNTY GOVERNMENTS		
		Security	MoI&CNG		
		EIA	NEMA		
Development of Mini and Integrated Iron and Steel Mills.	MOIED and NMC	Detailed development designs approvals	NMC	One Mini and Integrated Iron and Steel Mills.	Land surveyed Land Secured Ground breaking
		Construction works	NMC		
		Occupation health and safety standards	HEALTH		

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
		implementations			Operationalize MOU with POSCO EIA report approved
		Energy provision	MEP		
		Water provision	Technical Institutions		
		Skills development Solid waste management	CGs		
		Security	MoI&CNG		
		EIA	NEMA		
		Business plan			
		Source partners for a joint venture	Min. of Industrialization & Enterprise Development		
		Survey NMC Athi River Land	Min. of Lands, Housing & Urban Development		
		Fence Athi River Land	Min. of Transport & Infrastructure Min. of Interior & Coordination of National Gov.		
Natural Products Industry Initiative for Kenya	Ministry of Sports, Culture & the Arts (MoSCA)	Finalize the formalities for the gazettelement of the Natural Products Industry Coordination Board (NPICB)	Cabinet Office (<i>deliverable</i> : signing of Executive Order establishing NPICB)	A fully operational and coordinated homegrown natural products sub-sector value chain achieved with up to five(5) value-added products successfully developed and marketed locally and regionally	Natural Products Industry Coordination Board established and operationalized

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
		Operationalize the NPICB	i) MoSCA <i>(deliverables:</i> Ensure publication of Gazette Notice, constitute Board of Directors, appoint CEO & second interim staff to NPICB; ii) State Corporations Advisory Committee <i>(deliverable:</i> categorization of NPICB); iii) Directorate of Personnel Management <i>(deliverable:</i> Guide development of NPICB organizational structure & human resource manual); iv) National Treasury <i>(deliverable:</i> Release of Ksh100million provisional budget for NPICB); v) NPICB <i>(deliverables:</i> identify NPICB secretariat premises and		NPICB Strategic Plan 2014-2018 developed

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
			develop NPICB program & human resource manual, undertake market research, Prepare NPICB Strategic Plan 2014-2018 & finalize the draft NPI Policy, 2012, initiate resource mobilization);		
		Prepare NPICB Strategic Plan 2014-2018	NPICB <i>(deliverable:</i> Prepare NPICB Strategic Plan 2014-2018		Draft Natural Products Industry Policy, 2012 finalized, gazetted and adopted
		Finalize draft NPI Policy, 2012	NPICB <i>(deliverable:</i> finalize the draft NPI Policy, 2012; NESC Secretariat <i>(deliverable:</i> ensure implementation of the 28 th full COUNCIL Meeting recommendations on the draft NPI Policy paper		Market research conducted to determine sustainable market potential, identify strategic entry points and highlight capacity needs of the industry
		Conduct market research to determine sustainable market potential, identify strategic entry points & highlight capacity			A financing model for resource mobilization developed

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
		needs of the industry			
		Initiate resource mobilization for funding key NPICB programmes	NPICB (<i>deliverable</i> : undertake market research)		
			NPICB (<i>deliverable</i> : initiate resource mobilization); VDS (<i>deliverable</i> : Guide the process of preparation of a financing model)		
Establish a major BPO park - Info City	Ministry of Information and Communication	Approvals for Detailed development designs	MoLU	Konza Techno city Developed	Operationalize Konza Techno City- establish institutional framework and structure, Board formed' key staff recruited, Master Developer recruited, Commence the construction, Obtain a major anchor tenant to jumpstart the ICT city
		Recruit MDP II	MoICT		
		Waste Management	CG		
		Water Provision	MOWENR		
		Security	MoI&CNG		
		Road Network	MOTI		
		Energy	MEP		
		Documentation of acquired land	MICC,KTDC		
		Approvals of designs	MOLU		
SEA	NEMA				
National ICT Master Plan	MoICT	Implement ICT Master Plan	MoICT, IFC, Private sector		
Restructure and enhance the National Oil Corporation in the Oil, Gas and other Minerals Sector	Ministry of energy and petroleum , Ministry of Mining	Strengthen NOC	Ministry of Energy and Petroleum, NOC	The Vision is "to make Kenya as Africa's oil, minerals production, logistics, trade, services and manufacturing	Restructure and enhance NOCK as a flagship project- Petrochemical Immediately enact laws and policies to govern the oil, gas and minerals sector
		Enactment of Mining Laws and Policies- mining bill	Ministry of Mining		
		Enactment of Oil and Gas legislative framework	Ministry of Energy and Petroleum		

Flagship Projects	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	PROPOSED 2013/2014 TARGETS
		Minerals and metals exchange	Ministry of Mining	<i>hub</i>	
		Establish a national petroleum data centre	Ministry of Energy and Petroleum		
		Creation of new petroleum exploration blocks	Ministry of Energy and Petroleum		
		Skills Development and enhancement of local expertise in petroleum	Ministry of Energy and Petroleum Ministry of Mining		

ENABLERS AND MACROS

Flagship Project	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	2013-2014 Target
600 Hydro-Meteorological Stations Rehabilitated	Ministry of Environment, Water and Natural Resources	<ol style="list-style-type: none"> 1) Set up of weather stations 2) Daily weather focus 	<ul style="list-style-type: none"> • Meteorological Department • Ministry of Lands, Housing & Urban Development 	Development of 600 stations	Complete remaining 149 stations
Mzima Pipeline Rehabilitation and Augmentation		<ol style="list-style-type: none"> 1) Demarcation 2) Trenching 3) Pipeline layout 4) Pumping water 	<ul style="list-style-type: none"> • Ministry of Lands, Housing & Urban Development • County governments within the project area • Mombasa County government 	Completion of Mzima Springs Pipeline	Demarcation and trenching of Mzima pipeline
Twenty four medium sized Multipurpose Dams (Including the two Multipurpose)		<ol style="list-style-type: none"> 1) Irrigation 2) Dam construction 3) Resettlement 	<ul style="list-style-type: none"> • Water service boards • Ministry of Lands, Housing & Urban Development • County governments within the project area 	Develop 24 medium size dams	Complete remaining medium sized dams
Two Multipurpose Water conservation structures; Nzoia along Nzoia River and Koru on Nyando River		<ol style="list-style-type: none"> 1) Rehabilitation 2) Irrigation 3) Resettlement 	<ul style="list-style-type: none"> • Ministry of Lands, Housing & Urban Development • County governments within the project area 	Develop 2 multipurpose conservation structures	Complete the two multi-purpose
Water Desalination in Mombasa		<ul style="list-style-type: none"> • Water desalination • Water distribution to industries and 	<ul style="list-style-type: none"> • Mombasa County government 	Have desalination plant in place	Complete feasibility studies and

Flagship Project	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	2013-2014 Target
		households	<ul style="list-style-type: none"> Coast Development Authority 		detailed designs by 30 th June 2014
High Grand Falls Dam		<p>Water Dam (5.5 billion cubic metres capacity)</p> <p>Generation of Hydro power (700MW)</p>	<ul style="list-style-type: none"> LAPSSET Authority Ministry of Environment, Water & Natural Resources Ministry of Lands, Housing & Urban Development 		Conduct ground breaking and begin preliminary works
Development of 1 st world airport facilities	Ministry of Transport & Infrastructure	<p>1) JKIA expansion and modernization</p> <p>a) -2nd runway</p> <p>b) -new passenger terminal</p> <p>2) Kisumu Airport rehabilitation and expansion and Runway</p> <p>a) Taxi link ways</p> <p>b) terminals</p> <p>c) cargo handling</p> <p>3. Isiolo International Airport</p>	<ul style="list-style-type: none"> KPA Ministry of Lands, Housing & Urban Development County governments within the project area KAA 	JKIA expansion and modernization	<ul style="list-style-type: none"> Begin construction of Greenfield Terminal by November 2013 Completion of Kisumu Cargo Terminal Complete construction of Passenger Terminal at Isiolo and expand airport from 1.4km to 3km
Decongestion of Cities, Urban Areas and Municipalities		<ul style="list-style-type: none"> Construction of Bypasses Construction of Missing Links Improvement of roads in Nairobi and other Cities 	<ul style="list-style-type: none"> KURA KENHA KeRRA County Governments Ministry of 	<ul style="list-style-type: none"> Nairobi Southern Bypass Greater Eastern Bypass Nairobi 	<ul style="list-style-type: none"> Commissioning of Southern bypass Feasibility & detailed

Flagship Project	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	2013-2014 Target
		and Municipalities	<ul style="list-style-type: none"> Lands, Housing & Urban Development Ministry of Energy & Petroleum NEMA Ministry of Environment, Water and Natural Resources The National Treasury 	Southern Bypass <ul style="list-style-type: none"> Msa, Nkr, Meru, Eld, Murang'a Uhuru Highway Overpass 	designs for other bypasses <ul style="list-style-type: none"> Detailed designs for Uhuru overpass by January 2014
Roads 2000 Programme		Implementation in 170 sub counties		4,700km	1000km
Expansion of Roads Programme (National Trunk & County roads)		Construction Rehabilitation Maintenance		5,500 km	1000km
Development of Standard Gauge Rail		Phase I (Msa-Nrb) Phase II (Nrb-Malaba)	<ul style="list-style-type: none"> Kenya Railways Corporation County Governments Ministry of Lands, Housing & Urban Development Ministry of Energy & Petroleum NEMA Ministry of Environment, Water and Natural Resources The National Treasury Attorney General's Office 		<ul style="list-style-type: none"> Ground breaking for Msa-Nrb

Flagship Project	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	2013-2014 Target
Commuter Rail Network- Decongestion of Nairobi City		<ol style="list-style-type: none"> 1) Nairobi Commuter rail 2) Light rail for Nairobi and suburbs 3) Nairobi metropolitan bus transit system 4) 38 km Athi River Kikuyu Town transport corridor(Nairobi Roads concession) 5) 50 km Thika Town- CBD transport corridor 6) 25km JKIA –CBD transport corridor 7) Nairobi missing links roads project 8) Construction of new Railway lines 9) Expansion of Nairobi Railway Station 10) Rehabilitation of locomotives and passenger coaches 	<ul style="list-style-type: none"> • Kenya Railways • Ministry of Devolution and Planning • County Governments • Ministry of Environment, Water and Natural Resources • Ministry of Energy & Petroleum • Ministry of Information Communication Technology 	63 kms stretch	<ul style="list-style-type: none"> • Completion of detailed designs for MsaKsm Nrb • Completion of JKIA line
Lamu Port and New Transport corridor Development to Southern Sudan and Ethiopia(LAPS SET)		<ol style="list-style-type: none"> 1) Lamu – Southern Sudan / Ethiopia Road 2) 1500 km 1M standard gauge railway Line 3) Oil pipeline 4) Oil refinery 5) High Grand Falls 6) Airport 7) Lamu port 8) Social transformation 9) Resort cities 	<ul style="list-style-type: none"> • Ministry of Lands, Housing & Urban Development • County governments within the project area • Ministry of Transport & Infrastructure • LAPSSET Authority • Ministry of Devolution 	LAPSSET economic corridor established	<ul style="list-style-type: none"> • Conduct Ground Breaking for 3 Berths • Begin construction of Pipeline by June 2014 • Conduct corridor mapping

Flagship Project	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	2013-2014 Target
			&Planning <ul style="list-style-type: none"> • Kenya Railways • Ministry of Energy & Petroleum • Ministry of Interior & Coordination of National Government • Ministry of ICT • KPA • KAA 		
Construction of 16 Land registry offices and rehabilitation of 16 land registries	Ministry of Lands, Housing & Urban Development	Rehabilitation Construction Automation Inter phasing	<ul style="list-style-type: none"> • Ministry of Transport & Infrastructure • County governments within project area • Ministry of Information Communication Technology • ICT Board • Ministry of Agriculture Livestock & Fisheries • Ministry of Industrialization & Enterprise Development 	16 registries constructed 17 registries rehabilitated	Complete construction and rehabilitation
Development of a National Land Information Management System(Land registry computerized)		Construction Rehabilitation		National land information management system	100% of Development of a National Land Information Management System
Land policy implemented Land use/ spatial plan developed		Policy developed Spatial plan developed		100% of land use	80%
Land use plans for 3 resort cities at the coast and Isiolo		Implementation road map for cities developed			

Flagship Project	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	2013-2014 Target
Kenya National Spatial Data Infrastructure		<ul style="list-style-type: none"> • Construction of Clearing House • standardized spatial data infrastructure • Modernisation of geodetic reference point • Map digitization software 			Purchase software for map digitization
The East Africa Marine Cable System (TEAMS)	Ministry of Information, Communication Technology		<ul style="list-style-type: none"> • The National Treasury • Attorney General's office 	Fully operationalize the under-Sea Fibre Optic Cable	Build capacity of Counties for maximum utilization
National Optic Fibre Network Backhaul Initiative (NOFBI)				Fully operationalize the Terrestrial Fibre optic Cable	Connect remaining 12 Counties to NOFBI
Government Integrated Management Information System				Build capacity for digital villages, digitize government records, provide bandwidth to institutions, develop a shared Service Master Plan etc	Complete digitization of land records
Web Portals				Fully operationalize government data centre.	Operationalize the one stop shop

Flagship Project	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	2013-2014 Target
Energy Generation of 5000MW and distributed at competitive prices	Ministry of Energy & Petroleum	<ol style="list-style-type: none"> 1) Olkaria 35 Mw Third unit 2) Olkaria 1 Units 4&5 (140) 3) Olkaria IV (140) 4) Olkaria IV Units 4&5 (170MW) 5) Isiolo Wind (50Mw) 6) Marsabit Wind (150MW) 7) Olkaria 1 Unit 6 & Olkaria IV Unit 3 (140MW) 8) GDC-Geothermal-Menengai, 1000MW 9) 600 Mw coal fired plant at DongoKundu 10) 10 Mw Kiambere Unit 1 Upgrade from 72 to 82 Mw 11) 20 Mw Tana power station 12) 240 Mw medium speed diesel plants built around Nairobi 13) 120 Mw medium speed diesel plant built at Kipevu 14) 21 mw Sangoro hydro power station 15) 20 mw unit no.3 at Kindaruma 16) 19 mw from Athi river mining coal power station 17) 300 mw LTWP 18) Appraisal to ascertain quality and viability of coal deposits in Mui basin of Kitui and Mwingi 19) LPG handling facilities installed in Mombasa 20) LPG handling facilities in Nairobi 	<ul style="list-style-type: none"> • Ministry of Lands, Housing & Urban Development • County Governments • Ministry of Environment, water and Natural Resources • Ministry of Information Communication & Technology • Ministry of Transport & Infrastructure • GDC • KENGEN • KETRACO • KPLC • REA 	5000 MW	<ul style="list-style-type: none"> • 540 MW developed within plan period from geothermal, coal/natural gas, solar and wind • Connect 2 million rural customers • Construct 3000km high voltage Transmission lines

Flagship Project	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	2013-2014 Target
		<ol style="list-style-type: none"> 1) Kenya –Ethiopia interconnector of 300mw electricity 2) 400 KV line(of 100 mw) transmission line project between Arusha and Nairobi 3) 200km Olkaria-Lesso 220 KV transmission line 4) 200 km Lesso-Tororo 220kvtransmission line 5) 1500km 132 KV backbone transmission lines project 6) 450 km Nairobi – Mombasa 400kv transmission line 7) Energy scaled up with 1000000 new connections 8) 840 solar powered generators installed in public institutions 9) Rural electrification programme implemented with 2million new connections 			
Establishment of a Forensic Laboratory	Ministry of Interior & Coordination of National Government	<ol style="list-style-type: none"> 1) Finger printing 2) DNA 3) Photo analysis 	<ul style="list-style-type: none"> • Ministry of Lands, Housing & Urban Development • Nairobi County Government 	Establishment of Forensic lab	100% of Establishment of a Forensic Laboratory
Installation of Surveillance cameras in		<ol style="list-style-type: none"> 1) CCTV cameras 2) Building designs 		Installation of CCTV cameras	80% of Installation of Surveillance

Flagship Project	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	2013-2014 Target
Nairobi, Mombasa, Nakuru and Kisumu			<ul style="list-style-type: none"> Kenya police NSIS 		cameras in Nairobi, Mombasa, Nakuru and Kisumu
National Security Data Centre				Security Data Centre in place	Interface with modern police station
Modern Police Station		Equipment HR training		Modern Police Station in 23 Counties	Equip all 23 County police stations and train HR
Huduma Centres	Ministry of Devolution and Planning	<ol style="list-style-type: none"> KIA expansion GTI, Embu, Mombasa, and Baringo 	<ul style="list-style-type: none"> Ministry of Lands, Housing & Urban Development Ministry of Information Communication Technology Ministry of Education, Science & Technology Public service Commission Directorate of Public Service Management 	Establishment of the School of Government	<ul style="list-style-type: none"> Establish & operationalize the Huduma Centres in all 47 Counties Launch the Kenya School of Government Complete curriculum for county and national governments
Kenya School of Government					
Comprehensive model for pension reform					
8 MSE Centres of Excellence					
An integrated Human Resource Development (HRD) Strategy					
Productivity measurement and promotion					
Human Resource Data base					
Preparation of a Nairobi Spatial Plan	Ministry of Transport & Infrastructure	<ol style="list-style-type: none"> Commuter rail Link roads Toll road Transportation plan Bus terminals 	<ul style="list-style-type: none"> Ministry of Lands, Housing & Urban Development Nairobi County Government KURA KENHA 	Development of Nairobi Spatial Plan	100% of Preparation of a Nairobi Spatial Plan
Provision of a stable	Ministry of Devolution	1) Monetary policy targets (inflation ,	<ul style="list-style-type: none"> National Treasury 	Reduction of reduction of	Increase saving levels

Flagship Project	Lead Implementer	Components	Supporting Implementing Agency	MTP Target	2013-2014 Target
macroeconomic environment	and Planning	exchange, reserve) 2) Fiscal policy targets(revenue, deficit, wage bill) 3) Privatization	<ul style="list-style-type: none"> • CBK • Commercial institutions 	interest rates from 25% to 13% Stabilization of Kenya shilling from 86 to 75	to 30% and reduce inflation rate to less than 3% Lower exchange rate to 80 per USD
Advancement of science, technology & innovation	Ministry of Education, Science & Technology	<ol style="list-style-type: none"> 1) Improved S T& I capacities and capabilities to support the key national transformation 2) Develop a pool of qualified S T& I personnel 3) Intensified innovation in key priority sectors 4) Science , technology and innovation awareness 5) Linkages between industry and institutions 	<ul style="list-style-type: none"> • Basic education • Research institutions • Tertiary colleges • Private innovators • Youth 	Enhance, strengthen and develop ST&I awareness and technical capacities	30% of innovations developed and patent
Establishment of National Electronic Single Window System	Ministry of Trade & Enterprise Development	<ul style="list-style-type: none"> • Phase 1 • Phase 2 	<ul style="list-style-type: none"> • KenTrade • Ministry of Information, Communication Technology • The National Treasury 	Fully functional single window system	100% completion of Phase I by 31 st October 2013

SOCIAL PILLAR FLAGSHIP PROJECTS PERFORMANCE CONTRACTING 2013/14

Education and Training

“Globally Competitive Quality Education, Training and Research for Sustainable Development”

Flagship Projects	Implementing Agency	Supporting MDAs	MTP II Target	Cumulative MTP I Achieved	PC 2013/2014 Targets
ECDE Mainstreaming	MOEST	TSC, counties, stakeholders	<ul style="list-style-type: none"> (i) Review ECD policy framework (ii) Recruitment of 48,000 ECDE teachers (iii) Establish 47 County ECDE resource centres (iv) Provide capitation to ECDE pupils 	N/A	<ul style="list-style-type: none"> (i) ECD policy framework reviewed (ii) Recruit 5,300 ECDE teachers (iii) Establish 9 pilot county EDCE resource centres (iv) Capitation grants allocated for 2013-14
Curriculum Review and Reform	MOEST	KICD, Stakeholders	<ul style="list-style-type: none"> (i) Carry out curriculum review and reform to align with Constitution 2010 and Vision 2030 	N/A	<ul style="list-style-type: none"> (i) Curriculum reviewed
ICT Integration in E&T	MOEST	KICD, stakeholders, Ministry of ICT	<ul style="list-style-type: none"> (i) Review policy and institutional Framework for ICT integration in education (ii) Procurement of ICT equipment for schools and related infrastructure (iii) Facilitate integration of ICT in SNE 	N/A	<ul style="list-style-type: none"> (i) Policy reviewed (ii) Equipments for schools procured
Laptop Programme	MOEST	KICD, TSC	<ul style="list-style-type: none"> (i) Provide and install e-content 	N/A	<ul style="list-style-type: none"> (i) Procure 1.4 million

			<ul style="list-style-type: none"> (ii) Train teachers and communities (iii) Procure and provide laptops and related equipment (iv) Procure and install related infrastructure 		laptops for all class one pupils
Establishment of EMIS Centres in Each County	MOEST	counties, TSC	<ul style="list-style-type: none"> (i) Establish EMIS Centres in all the counties (ii) Strengthen and harmonize EMIS/EFMIS in E&T 	N/A	(ii) Establish 47 county EMIS/EFMIS centres
Training of Artisans	MOEST	counties, TVET institutions	(i) Training of Artisans	N/A	(i) Train 1 million artisans
Basic Education Infrastructure	MOEST	Ministry of Transport and Infrastructure, TTCs	<ul style="list-style-type: none"> (i) Construct/rehabilitate 11,000 ECD classrooms and 22,000 toilets (ii) Rehabilitate 3,000 classrooms in 1,500 primary schools (iii) Construct 60 new classrooms in special needs schools (iv) Construct 10 new classrooms in existing rescue centres (v) Construct 50 low cost boarding primary schools in ASALs (vi) Construct and equip 4,400 ABE classes (vii) Construct and equip 300 CLRCs (viii) Construct a Multipurpose Development Training Institute (MDTI) (ix) Repair/rehabilitate 5 MDTIs (x) Construct 300 	N/A	<ul style="list-style-type: none"> (i) Construct/rehabilitate 2,000 ECD classrooms and 4,000 toilets (ii) Rehabilitate 700 classrooms in 300 primary schools (iii) Construct 12 new classrooms in special needs schools (iv) Construct 2 new classrooms in existing rescue centres (v) Construct 10 Low Cost Boarding primary schools in ASALs (vi) Construct

			<p>ABE/NFE secondary centres</p> <p>(xi) Construct additional streams in 159 single and 541 double streamed county schools to make them 3 streamed</p> <p>(xii) Construct 600 new 3 streamed day secondary schools</p> <p>(xiii) Rehabilitate 470 secondary schools</p> <p>(xiv) Rehabilitate and equip 20 special secondary schools</p> <p>(xv) Complete 312 stalled ESP projects</p> <p>(xvi) Rehabilitate Kagumo diploma TTC and complete construction of Kibabii Diploma TTC</p> <p>(xvii) Rehabilitate 18 primary TTCs</p>		<p>and equip 900 ABE classes</p> <p>(vii) Construct and equip 60 CLRCs</p> <p>(viii) Construct one MDTI</p> <p>(ix) Rehabilitate one MDTIs</p> <p>(x) Construct 60 ABE/NFE secondary centres</p> <p>(xi) Construct additional streams in 32 single and 140 double streams county schools to make them 3 streams</p> <p>(xii) Construct 63new 3 streams day secondary schools</p> <p>(xiii) Rehabilitate 90 secondary schools</p> <p>(xiv) Rehabilitate and equip 5 special secondary schools</p> <p>(xv) Complete 62 stalled ESP projects</p> <p>(xvi) Rehabilitate Kagumo Diploma TTC and complete construction of Kibabii Diploma TTC</p> <p>(xvii) Rehabilitate</p>
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					4 primary TTCs
TVET Infrastructure and Equipment	MOEST	Counties, communities, private sector, development partners, NSA	<ul style="list-style-type: none"> (i) Establish public TVET institutions in 9 counties (ii) Rebrand and raise awareness of TVET (iii) Provide engineering and science equipment and laboratories. 	N/A	<ul style="list-style-type: none"> (i) 9 public TVET institutions in 9 counties established (ii) Awareness of TVET raised (iii) Engineering and science equipment and laboratories bought.
Human Resource in Support of University Education	MOEST	Department of Labor, private sector, development partners	<ul style="list-style-type: none"> (i) Strengthen human capital development for science technology and engineering (ii) Provision of engineering and science equipment. 	N/A	<ul style="list-style-type: none"> (i) Staff trained (ii) Engineering and science equipment procured
Education in ASAL	MOEST	Counties, development partners, NSA, private sector	<ul style="list-style-type: none"> (i) Establish National Council on Nomadic Education. (ii) Recruit more teachers (iii) Establish one computer laboratory in each ASAL primary school. (iv) Construct/rehabilitate 140 low-cost boarding schools in arid and pastoral counties. 	N/A	<ul style="list-style-type: none"> (i) National Council on Nomadic Education operational. (ii) Teachers recruited (iii) Number of computer laboratories (iv) Construct/rehabilitate 140 low-cost boarding schools.

HEALTH

“Equitable, Affordable and Quality Health Care of the Highest Standard”

Flagship Projects	Implementing Agency	Supporting MDAs	MTP II Target	Cumulative MTP I Achieved	PC 2013/2014 Targets
Country wide Scale up of Community Health High Impact Interventions	MOH	Counties, communities, and private sector	<ul style="list-style-type: none"> (i) Establish community units in uncovered areas (ii) Expand community strategy coverage for nutrition services (iii) Expand community strategy coverage for family planning (iv) Expand community strategy coverage for Immunization services (v) Expand community strategy coverage for sanitation services (vi) Expand community strategy coverage for safe motherhood services. (vii) Elimination of mother to child transmission (viii) Expand community strategy for malaria prevention (ix) Providing subsidies to the economically disadvantaged countrywide (x) Provide free maternity services at all public health facilities 	N/A	<ul style="list-style-type: none"> (i) Community units established (ii) Community nutrition services covered (iii) Community family planning covered (iv) Community immunization services covered (v) Community sanitation services covered (vi) Community safe motherhood services covered (vii) Mother to child transmission eliminated (viii) Community malaria prevention done (ix) Subsidies provided to economically disadvantaged (x) Free maternity services at all public health facilities provided

Improve Access to Referral Systems	MOH	Private sector and universities	(i) Develop formalize and set up the policy, legal and institutional framework	N/A	(i) Policy and legal framework for access to referral systems developed
Construct Model Level 4 Hospitals	MOH	Counties, private sector, public and private hospitals	(i) Rehabilitation/upgrading of infrastructure and equipment for level 4 facilities	N/A	(i) Construction of 1 model level hospital
Health Care Subsidies for Social Health Protection	MOH	Ministry of Labour, Social Security and Services, counties and private sector	(i) Establish a unified framework for management of health subsidies (ii) Identify the poor using national framework	N/A	(i) A framework for health subsidies established
Re-engineering Human Resource for Health	MOH	Private sector and research institutions	(i) Establish an incentive system	N/A	(i) Incentive systems established
Establish E-Health Hubs in 58 Health Facilities	MOH	Counties, Ministry of ICT, private sector	(i) Establish and equip 58 facilities to e-health hubs both in the county and national facilities.	N/A	(i) 12 e-health hubs established
Mainstreaming Research and Development in Health	MOH	Universities and research institutions	(i) Research and innovation (ii) Training and capacity building (iii) Research products	N/A	(i) Research innovations, capacity building and research products
Health Tourism	MOH	Hospitals, Kenya Tourist Board, universities, private sector, Counties	(i) Establish one centre of excellence for health tourism (ii) Expand two specialized existing facilities for specialized treatment	N/A	(i) One pilot centre of excellence established
Locally Derived Natural Health Products	MOH	Private sector and research institutions	(i) Expand two specialized existing facilities for specialized treatment	N/A	(i) Expand one specialized existing facility for specialized

					treatment
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ENVIRONMENT, WATER AND SANITATION

“Enhancing a Clean, Safe and Sustainable Environment to Access Water and Sanitation Services”

Flagship Projects	Implementing Agency	Supporting MDAs	MTP II Target	Cumulative MTP I Achieved	PC 2013/2014 Targets
Strengthening Environmental Governance	Department of Environment	NEMA	(i) Implementation of policies, laws and regulations, devolved institutions	N/A	(i) Devolved institutions implementing policies, laws and regulations on environmental governance
Waste Management and Pollution Control	Department of Environment	NEMA	(i) Clean environment	N/A	(i) Pollution controls done
Rehabilitation of Urban Rivers	Departments of Environment and Water	Water service boards, counties	(i) Rehabilitated and restoration of urban rivers	N/A	(i) Urban rivers rehabilitated
Modernization of Meteorological Services	Department of Environment	KMD	(i) Expand meteorological observation network	N/A	(i) One automatic weather observation platforms installed
Advertent Weather Modification Programme	Department of Environment	KMD	(i) Enhance rainfall, snowpack, and suppress fog and hail	N/A	(i) Cloud seeding research in ASAL started
Rehabilitation and Protection of the Water Towers	Department of Environment	KEFRI, KFS, respective counties	(i) Restore 5 water towers	A reconnaissance aerial survey of five water towers in the country was carried out	(i) 20% increase in rehabilitation of all five water towers from MTP I percentage status
Forest Conservation and Management	Department of Environment	KFS	(i) Forest conservation and management	N/A	(i) 20% of conservation undertaken
Forestry Research and Development	Department of Environment	KFS	(i) Forestry research and development	N/A	(i) Research and development done

Wildlife Conservation and Management	Department of Environment	KWS	<ul style="list-style-type: none"> (i) Identification, mapping and of documentation of key ecosystem hotspots and connectivity boosted (ii) Wildlife corridors and dispersal areas shall be identified, mapped and secured (iii) Rehabilitation of degraded habitats and management of invasive species in national parks and reserves will be undertaken (iv) Refurbishing and equipping of wildlife research stations (v) Development of a national wildlife research, information and database at KWS headquarters (vi) Deployment of modern equipment such drones (robot decoys) (vii) Initiation of a program on mapping and securing community areas with 	N/A	<ul style="list-style-type: none"> (i) Hotspots identified, mapped and documented (ii) Wildlife corridors and dispersal areas identified, mapped and secured (iii) Degraded habitats rehabilitated (iv) Research stations refurbished and equipped (v) National database established (vi) Equipment deployed (vii) Community area with ecotourism potential secured
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				ecotourism potential		
Promotion and Piloting of Green Energy	Department of Environment	NEMA	(i)	Established eco-community projects	N/A	(i) 20% established eco-community projects
Mineral Resources Management	Department of Environment	Ministry of Minerals, NEMA	(i)	Fast tract the geology, minerals and mining Bill	N/A	(i) Regulations and guidelines prepared and implemented
Carbon Credit Trading	Department of Environment	KFS	(i)	Control industrial emissions	N/A	(i) Revenue from carbon trade
Rehabilitation of Storm Water Drainage Systems in Selected Towns	Department of Water	WSBs, counties, NSAs	(i)	Undertake digital mapping and strategic urban development plans for 45 towns	N/A	(i) Digital maps done and 45 urban development plans
Water Resources Management Programme	Department of Water	WSBs, counties	(i) (ii) (iii) (iv) (v) (vi) (vii)	Review of 6 catchment management strategies Prepare 200 sub-catchment development plans Construction of 50 sand dams and sub-surface dams along seasonal rivers Up-grading of 100 gauging stations to telemetric stations complete with data-loggers Rehabilitate 100 water quality monitoring stations Develop national water allocation plan. Combine	N/A	(i) 6 catchment management strategies (ii) 200 sub-catchment development plans (iii) 50 sand and sub-surface dams (iv) 100 telemetric stations (v) 100 water quality monitoring stations rehabilitated (vi) Water allocation policy developed (vii) Single national water services authority with devolved units at county level

				current 8 regional water service boards into a single national water services authority with devolved unit at county level		
Trans-Boundary Waters	Department of Water	Counties	(i)	Review international trans-boundary water treaties	N/A	(i) Increased water supply by 20% from current status
Water Harvesting and Storage Programme	Department of Water	WSBs, counties, NSAs	(i) (ii) (iii)	Construction of 2 large multipurpose dams in Nzoia and Nyando Construction of 21 medium sized dams Development of a national rainwater harvesting strategy	N/A	(i) 2 multipurpose dams (ii) 21 medium dams (iii) National water harvesting strategy
Water Supply Programme	Department of Water	WSBs	(i)	Increased supply of water for domestic and livestock use	N/A	(i) Water supplies infrastructure constructed (ii) Boreholes drilled
Blue Economy	Department of Environment	NEMA, KWS, KEMFRI	(i)	Harness marine potential through creation of more marine reserves and protection	N/A	(i) One blue economy pilot undertaken
Urban Water Supply Sub Programme	Department of Water	WSBs, counties	(i)	Expand and upgrade water supply systems in urban areas	N/A	(i) Water supplies upgraded and expanded
Rural Water Supply Sub Programme	Department of Water	WSBs, counties	(i)	Increase supply of water for domestic and livestock use	N/A	(i) Water supplies provided (ii) Boreholes drilled
Operationalization of Water Research	Department of Water	JKUAT	(i)	Research support to	N/A	(i) Water research center

and Resource Center Programme			water sector		
Provision of Water to Poor Un-Served Areas Including Informal Settlements	Department of Water	WSBs, NSAs	(i) Provide water to under served	N/A	(i) Poor un-served and informal settlements provided with water

POPULATION, URBANISATION AND HOUSING
“Adequate and Decent Housing in a Sustainable Environment”

Flagship Projects	Implementing Agency	Supporting MDAs	MTP II Target	Cumulative MTP I Achieved	PC 2013/2014 Targets
Implementation of the Population Policy for National Development.	Department of Planning	NCPD, KNBS	(i) Implement population policy for national development	N/A	(i) Population policy implemented
Formulation and Implementation of Planning Standards and Guidelines	Department of Housing and Urban Development	Other relevant agencies	(ii) Develop and implement planning standards and guidelines	N/A	(i) Operational planning standards and guidelines
Review and Formulation of National Urban Development Policy	Department of Housing and Urban Development	Counties Department of Land	(iii) Guide urbanization and management of Kenyan towns	N/A	(i) Plans, strategies, policies, regulations for well developed towns in Kenya
Implementation of Cities and Urban Areas Act of 2011	Department of Housing and Urban Development	Counties Department of Land	(iv) Review and implement the Act in line with Constitution 2010	N/A	(i) Well planned urban centres
Facilitation of Production of 200,000 Housing Units Annually Through Various Initiatives.	Department of Housing and Urban Development	NHC, counties, private sector	(v) Improve the livelihoods of 1,000,000 slum dwellers	(i) Housing sector incentives; 2 simplified versions have been developed, approved and disseminated; (ii) Best practices in	(i) Production of 200,000 housing units

					<p>housing ; 32 of these on human settlements have been documented</p> <p>(iii) Planning and building laws and regulations drafted reviewed and harmonized;</p> <p>(iv) Loans of KShs 1.2 billion extended to civil servants to purchase or develop houses</p>	
Develop Affordable and Quality Houses for Lower Income Kenyans	Department of Housing and Urban Development	NHC, private sector	(i)	Construction of affordable and quality housing	N/A	(i) Houses constructed
Reform NSSF from a Provident Fund to a Pension Fund	Department of Labour	Social partners, AG	(i)	Developed social insurance pension trust Act	(i) Draft bill submitted to the board for review and aligning the bill	(i) Social insurance pension trust Act developed

				to Constit ution 2010 ongoing	
Development of Appropriate Building Materials and Technologies	Department of Housing and Urban Development	NHC, NSAs, private sector	(i) Reduced construction inputs (time and cost) and improved environment	N/A	(i) Number of community groups trained on ABTs. (ii) Number of low- cost building technologies and related best practices researched and promoted
Installation of Physical and Social Infrastructure in Slums and Informal Settlements in Selected Urban Areas.	Department of Housing and Urban Development	Private sector, NSAs, NHC, Department of Land	(i) Improve the lives of at least 1 million people living and working in 20 slums and informal settlements	N/A	(i) Increase number of social and physical infrastructure (ii) Increase number of households accessing physical and social services
Implementation of Kenya Informal Settlement Improvement Programme	Department of Housing and Urban Development	Private sector, NHC, NSAs, Department of Land	(i) Construction of decent informal settlements	N/A	(i) Decent informal settlements constructed

GENDER, VULNERABLE GROUPS AND YOUTH

“Gender Equity in Power Resource Distribution, Improved Livelihoods for all Vulnerable Groups and a Responsible, Globally Competitive and Prosperous Youth”

Flagship Projects	Implementing Agency	Supporting MDAs	MTP II Target	Cumulative MTP I Achieved	PC 2013/2014 Targets
Gender Mainstreaming	Department of Devolution	KNBS, NSAs, private sector, counties	(i) Ensure gender equity in participation, resource distribution and social-economic opportunities	Gender issues mainstreamed in national development	(i) Reduced gender disparities in the development process by 20% from the current status
Elimination of Retrogressive Cultural Practices	Department of Devolution	Department of Social Security and Services, NSAs, counties	(i) Eliminate retrogressive cultural practices in Kenya	N/A	(i) Elimination of retrogressive cultural practices reduced
Women Enterprise Fund	Department of Devolution	WEF, NSAs, private sector, counties	(i) Improve access for women to alternative financial services	279,651 women have accessed WEF loans 49,382 women entrepreneurs have been trained. Baseline survey on impact of fund undertaken	(i) Women empowered economically
Consolidated Social Protection Fund	Department of Social Security and Services	Department of Devolution, NSAs	(i) Empower the poor and vulnerable to enhance their capacity and opportunities	N/A	(i) Poor and vulnerable trained and supported
Scale up the National Development Fund for PWDs	Department of Social Security and Services	Department of Devolution, NSAs, private sector, counties	(i) Enhance national development fund	N/A	(i) Amount allocated to national development fund
Disability Mainstreaming (Inclusion and	Department of Social Security and	Department of Devolution, NSAs, private	(i) Empower PWDs to enhance	N/A	(i) Increased access to basic services to

Accessibility	Services	sector, counties		their capacity and opportunities		PWDs by 20% from current status
Child Protection Programmes	Department of Social Security and Services	Department of Devolution, NSAs, private sector, counties	(i)	Strengthen child protection services	N/A	(i) Children under adoption, foster care and guardianship increased by 20%
Community Mobilization and Development	Department of Social Security and Services	Department of Devolution, NSAs, counties	(i)	Enhance community capacities for self reliance and greater participation in decision	N/A	(i) 33,000 community groups supported (ii) 2,000 group leaders and members trained for self reliance
Youth Empowerment Centres	Department of Devolution	NYC, NSAs, private sector, counties	(i)	Construct and equip youth empowerment centres	N/A	(i) Youth empowerment centres constructed and equipped
Youth Employment and Sustainable Livelihoods	Department of Devolution	NYC, NSAs, private sector, counties	(i)	Build capacities of youth on environmental conservation and creation of employment	N/A	(i) Youth with owned agricultural ventures
Youth Leadership and Entrepreneurship Development	Department of Devolution	NYC, NSAs, private sector, counties	(i) (ii) (iii)	Increase number of youth trained in entrepreneurship skills and mentored Establish business incubation centres Increase number of youth engaged in	N/A	(i) Youth trained in entrepreneurship (ii) Business incubation centres established (iii) Youth engaged in BPOs

			BPOs		
Youth, Health, Crime and Drugs	Department of Devolution	NYC, NSAs, private sector, counties	(i) Establish ment of libraries to mitigate against negative cultural, traditional and contempora ry practices	N/A	(i) Youths rehabilitated and protected (ii) Survivors of crime and drugs (iii) Substance abuse library established

SPORTS, CULTURE AND ARTS
“Celebrating the Best in Us”

Flagship Projects	Implementing Agency	Supporting MDAs	MTP II Target	Cumulative MTP I Achieved	PC 2013/2014 Targets
International Academy of Sports	Department of Sports	Counties, private sector, NSAs, sports council	(i) Establish an international centre for excellence in sports.	Advertisement of expression of interest was done and tender was awarded	(i) Centre of excellence established
Build and Rehabilitate Sports Stadia	Department of Sports	Counties, private sector, NSAs, sports council	(i) Build and rehabilitate sports stadia	N/A	(i) Sports stadia build and rehabilitated
Establishment of ‘Kenya Houses’ in International Sports Competitions	Department of Sports	Counties, private sector, NSAs, sports council	(i) Establishment of ‘Kenya Houses’ in international sports competitions	N/A	(i) Kenya Houses established
National Sports Lottery Fund	Department of Sports	Sports council	(i) Establish national sports lottery fund	N/A	(i) National sports lottery fund established and operational
International Arts and Culture Centre	Department of Culture and Arts	Counties, private sector, NSAs, sports council	(i) Build an international arts and culture centre	N/A	(i) Arts and culture centre build and operational

POLITICAL PILLAR FLAGSHIP PROJECTS
PERFORMANCE CONTRACTING 2013/14

“Moving to the Future as One Nation”

Flagship Projects	Implementing Agency	Supporting MDAs	MTP II Target	Cumulative MTP I Achieved	PC 2013/2014 Targets
Implementation of Constitution and Legal Reforms	Office of AG and Department of Justice	KLRC, CIC	(i) Prioritize and audit existing laws to ensure their conformity with the Constitution 2010	N/A	(i) All legislation before promulgation of Constitution 2010 audited, prioritized for harmonization and compliance with Constitution 2010
Inculcate a Culture of Constitutionalism	Department of Justice	KSG, CIC	(i) Inculcate a culture of adherence to Constitution 2010 amongst MDAs, NSAs and individuals	N/A	(i) Public Servants in jobs group M,N,P and Q trained
Civic Education on Constitution 2010	Office of AG and Department of Justice	NSAs, media, CIC, counties	(i) Enabling citizens to actively engage government as civic duty	N/A	(i) Print and distribute 1 million pocket sized Constitution 2010 and 520,000 civic education and IEC materials
Development of Laws to Implement Constitution 2010	Office of AG and Department of Justice	KLRC, CIC, NSAs	(i) Prioritize and audit existing laws to ensure their conformity with the Constitution 2010	N/A	(i) All legislation before promulgation of Constitution 2010 audited and prioritized for harmonization and compliance with Constitution 2010
Leadership, Ethics and	Department of Justice	Presidency, NESAC,	(i) Strengthen institutional	N/A	(i) Leadership and Integrity Act,

Integrity		EACC, media		framework for ethics and integrity		2012 developed and operationalised
National Cohesion and Integration	Office of AG and Department of Justice	NSAs, CIC, NCIC	(i)	Review National Cohesion and Integration Act (2008) and align it with Constitution 2010	N/A	(i) NCI Act, 2008 reviewed
Legal Aid and Awareness	Office of AG and Department of Justice	Proposed National Legal Council	(i)	Operationalise a countrywide legal aid scheme and establish fully functional legal resource centres	N/A	(i) Countrywide Legal Aid scheme operationalised and fully functional legal resource centres established
Legal Aid and Legal Education	Office of AG and Department of Justice	Proposed National Legal Council	(i)	Operationalise a countrywide legal aid scheme and establish fully functional legal resource centres	N/A	(i) Countrywide Legal Aid scheme operationalised and fully functional legal resource centres established
Professionalise Cooperation of NSAs in Provision of Legal Aid	Office of AG and Department of Justice	Proposed National Legal Council	(i)	Professionalize cooperation of NSAs in provision of legal aid	N/A	(i) NSAs providing legal aid
Capacity Building	Department of Justice	Civil service reform, KSG	(i)	Train counties HR skills	N/A	(i) Strategies for improved service delivery
Civic Education on Devolution	Department of Devolution	TA, private sector, NSAs, media	(i)	Enhance civic knowledge and citizen right	N/A	(i) Awareness of rights created
Policy, Legal and Institutional Review	Office of AG and Department of Justice	NESC, KLRC, NSAs	(i)	Enact and operationalise policy, legal, institutional and administrative reforms to strengthen public accountability,	N/A	(i) Policies and/or implemented to guide sector decisions on implementation of programmes

				transparency and integrity		
Resource Mobilization and Utilization	Office of AG and Department of Justice	National Treasury, NSAs, CRA	(i)	Increase resources to county treasury for social economic development in counties	N/A	(i) Better indicators of human development
Human Resource Management and Development	Office of AG and Department of Justice	Civil service reform, KSG	(i)	Build HR skills	N/A	(i) Staff trained
Change Management, Institutional Development and Coordination	Office of AG and Department of Justice	KSG, civil service reform	(i)	Results based orientation in public performance	N/A	(i) Improved productivity index and achievement of program and project results.
County Infrastructure and Other Facilities	Department of Devolution	National Treasury, TA, CIC	(i)	Improved infrastructure with equity in counties	N/A	(i) Strategies for economic and social development
Kenya National Spatial Data Infrastructure	Office of AG and Department of Justice	Counties, Ministry of ICT	(i)	Prepare county spatial plan	N/A	(i) Integrated development plans
Comprehensive Data Management System	Office of AG and Department of Justice	Counties, Ministry of ICT, NSAs	(i)	Establish MIS	N/A	(i) MIS operational
Performance Management	Office of AG and Department of Justice	KSG	(ii)	Monitor and evaluate performance of counties	N/A	(i) Effective management of county governments
Integrated Development Planning	Office of AG and Department of Justice	Department of Planning, TA, counties, private sector, NSAs	(iii)	Build capacity for integrated development planning	N/A	(i) Integrated development plans