REPUBLIC OF KENYA

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PUBLIC INVESTMENT PROGRAMME

1994/95 - 1996/97

Office of the Vice-President and
Ministry of Planning and National Development

November, 1993

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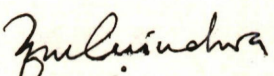
FOREWORD

A major medium-term objective of the Government is to rationalise its portfolio of capital investments through improved planning and management leading to more efficient and effective allocation of public expenditures. Two of the major exercises currently being carried out to achieve this end are the Programme Review and Forward Budget and the Public Investment Programme. The Programme Review and the Forward Budget (PRFB) process which facilitates this medium-term planning has been considerably refined in the last several years and has become the major tool for the allocation of public expenditures. The Public Investment Programme (PIP), reflects a commitment on the part of the Government to bring about further improvements in the planning and management of development projects and programmes and thus more effective public capital investment.

This fourth annual PIP has made significant progress towards fulfilling its intended function. The content and format of the PIP were revised with a view to making the PIP a separate, but closely related, exercise to the Development Forward Budget. The implementation schedule for all selected projects showed the actual expenditure needs required for speedy execution, irrespective of the limitations imposed by Budget expenditure ceilings. Thus, for the first time full funding requirements for all projects were articulated based on revised cost estimates that took into account inflation and devaluation. The PIP was prepared ahead of the Forward Budget and the funding requirements and project priority ranking provided essential inputs for funding allocations decisions made in light of resource constraints in the Budget process.

This Ministry will continue to reassert the discipline of an operational Project Cycle Process. This will involve devising practical methodologies and procedures governing: (1) the review of on-going projects; (2) the identification, design, appraisal and approval of new projects; (3) project documentation; (4) establishing project implementation scheduling and monitoring; (5) in conjunction with implementing Ministries, undertaking impact assessments and evaluations of completed projects; and, (6) linking capital investment with future operational and recurrent cost demands. This is a substantial undertaking and an essential task for effective planning and management and to ensure that Government's development efforts realise their potential returns on investment.

With the publication of the fourth PIP, the Ministry will commence a thorough evaluation and analysis of the Government's development portfolio. The resultant findings will be used to improve the quality and timeliness of future PIPs, as well as to ensure that the document is increasingly used to assist the Government to make better decisions on the allocation of public expenditures.



(F.M. Kuindwa)
PERMANENT SECRETARY
OFFICE OF THE VICE-PRESIDENT AND
MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

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VI. MINISTRY STRATEGIES, POLICIES, PROJECTS AND PROGRAMMES AND STATE CORPORATION PROJECTS

Economic Sector

1. Ministry of Agriculture, Livestock Development and Marketing

   Chemelil Sugar Company
   Kenya Sisal Board
   Muhoroni Sugar Company
   Mumias Sugar Company
   South Nyanza Sugar Company
   National Cereals and Produce Board
   Nzoia Sugar Company
   Kenya Veterinary Vaccines Production Institute

2. Ministry of Land Reclamation, Regional and Water Development

3. Ministry of Environment and Natural Resources

4. Ministry of Lands and Settlement

5. Ministry of Energy

   Lake Basin Development Authority

6. Ministry of Transport and Communications

   Kenya Posts and Telecommunications
   Kenya Ports Authority
   Kenya Railways
   Privatization of Kenya Airways

7. Ministry of Public Works and Housing

   National Housing Corporation

8. Ministry of Tourism and Wildlife

   Kenya Tourist Development Corporation

9. Ministry of Cooperative Development

10 Ministry of Commerce and Industry

Kenya Bureau of Standards

11. Ministry of Research, Technology and Technical Training

Kenya Marine Fisheries Research Insitute

Social Sector

12. Ministry of Education

13. Ministry of Health

14. Ministry of Labour and Manpower

15. Ministry of Culture and Social Services

Public Administration Sector

16. Office of the President

17. Directorate of Personnel Management

18. Ministry of Finance

Export Processing Zones

19. Office of the Vice President and Ministry of Planning and National Development

20. Ministry of Local Government

21. Ministry of Information and Broadcasting

22. Ministry of Home Affairs and National Heritage

National Museums of Kenya

23. Ministry of Foreign Affairs and International Cooperation

24. Judicial Department

25. Office of the Attorney General

26. National Assembly

PART I

BACKGROUND

Introduction

One major objective of the Government's programme to improve economic and financial management is to increase the productivity of its expenditures. This will be accomplished by concentrating capital expenditures on a smaller number of effective and efficient projects and programmes, while providing adequate operating and maintenance expenditures for existing facilities and those under construction. This objective requires the design and implementation of appropriate processes and organisational arrangements for public expenditure planning, that is, for improved allocation of resources through the careful review, planning and scheduling of public investments.

Under the rubric of the *Budget Rationalisation Programme*, the Government has, first, revitalised and improved the annual *Programme Review and Forward Budget* exercise and, second, introduced the annual ***Public Investment Programme*** (PIP) exercise to facilitate the strategic forward investment planning that should precede and feed into the Forward and Annual Budget production. A third initiative, currently underway, is to establish effective monitoring of expenditures through the *Budget Monitoring System*. Thus, the PIP is an essential component of an integrated financial planning system.

Role and Objectives

The function of PIP is to provide the instrument for the review, selection and planning of major, priority capital investment programmes and projects in all Ministries and non-financial State Corporations. As such the role of the PIP can be defined as being to:

(1) set out the policy objectives of each Ministry and State Corporation that are to guide the development investments proposed for the PIP;

(2) attribute a relative priority ranking and provide justification for all projects and programmes included in each development portfolio.

(3) provide accurate, up-to-date and binding information on the financial requirements of each selected project and programme, to include the total cost, remaining balance required to complete the project, and any pending bills;

(4) lay down a schedule of implementation for each project that allows the optimum speed of completion. This schedule must include; project activities and the annual funding requirements over the three financial years covered by the PIP, the

date of planned completion and any balance of requirements remaining at the end of the PIP period; and,

(5) provide an estimate of the recurrent cost demand of each project that will be generated upon its completion. This estimate is to include both staffing and operation and maintenance requirements together with any medium term capital replacement costs.

In light of these functions, five major objectives of the PIP can be defined:

(1) to be an instrument of economic management used to monitor public sector capital formation targets, and to ensure that sectoral strategies are translated into projects and programmes:

(2) to be a tool for better aid coordination to assist in matching Government investment needs with donor funding opportunities;

(3) to strengthen public expenditure management by sharpening departmental priorities, improving the phasing of projects and relating their total implementation costs and subsequent operating costs to development and recurrent budget ceilings;

(4) to monitor the investment plans of State Corporations that may directly or indirectly impinge on the Government's finances; and,

(5) to allow more accurate forecasting of future recurrent expenditure demands on financial resources.

Thus the PIP is viewed, over the longer term, as a tool for improving the management of projects and programmes, and in particular, helping to achieve the objectives of the Budget Rationalization Program. Using the PIP to strengthen project selection, preparation and programming and to reinforce the BRP is an ambitious agenda. It is expected to be a gradual process, extending over several years. It will also be an evolutionary one, as the system is adapted to meet the requirements of individual ministries.

It is recognised that parallel to the development of the PIP must run concerted efforts to re-assert the discipline of a functioning *Project Cycle Process (PCP)*. Budgetary procedures are well established, but the successful co-ordination of project planning depends upon the ability to complete basic preparation and analysis ahead of these budget exercises. To achieve this will require laying down standardised and enforced procedures governing the identification, design, approval and documentation of projects and programmes. An essential element will be establishing pre-determined implementation schedules for projects, including funding requirements, and monitoring actual implementation, followed by ex-post evaluation of the impact of the project.

Institutional Responsibilities

Immediate responsibility for the preparation of the PIP lies with respective Line Ministries and State Corporations. Their staff are central to making the PIP an active planning instrument. In each Ministry, the key staff are those in the Ministry Planning Units, who, in cooperation with the Principal Finance and Establishment Officer (PF&EO) and his financial team, will work to both improve the quality of project data and to make their sector investment programmes consistent with both overall Government development strategies and with the Forward Budget ceilings. Similarly in State Corporations, successful PIP formulation depends upon active coordination between planning and finance staff.

The OVP and Ministry of Planning and National Development has been assigned the responsibility for:

(1) coordinating the preparation of PIP by Ministries,

(2) undertaking an appraisal of all PIP submissions in conjunction with each Ministry through the forum of the Sectoral Planning Groups, to be chaired by a senior officer of MPND and attended by the Head of the Ministry's Planning Unit. The conclusions of the appraisals are forwarded to the PS/MoF and will be taken into account during Forward Development Budget deliberations, and

(3) the production of a consolidated PIP for the Government

The Department of Government Investments and Public Enterprises (DGIPE) of the Ministry of Finance oversees the preparation of the PIP documents of State Corporations. All investments for State Corporations which will be financed from the Ministry's Development Estimates must be included and reviewed within a Ministry's PIP, and so close liaison with DGIPE is essential. Those State Corporation investments to be financed "off-budget" are also included in the PIP but on a separate Project List following that of the parent Ministry. Both Ministries and State Corporations have been instructed to take care to avoid duplication of PIP entries.

Because of its constitutionally mandated obligation to prepare and present the Budget to Parliament, as well as to administer public expenditure and oversee aid coordination, the Ministry of Finance retains a strong interest in the PIP. It will continue to work closely with both OVP&MPND and Line Ministries to ensure that the PIP is developed into an effective planning and financial management instrument.

The PIP 1994/95 - 1996/97

The function, content and format of this PIP for 1994/95 - 96/97 shows some marked changes from previous exercises. These were adopted with a view to making the PIP an exercise that is separate from, but closely related to, the Development Forward Budget. Specifically, these changes embraced the following:

(1) All Ministries and State Corporations were instructed to set out the actual implementation expenditure needs of each project in a considered development portfolio. For the first time, this was to be done irrespective of the financial limitations imposed by the Development Budget Expenditure Ceilings issued by the Minstry of Finance. For this reason the allocations proposed in the PIP will not necessarily accord with those of the Forward Budget;

(2) Both the OVP&MPND circular on the PIP and the Treasury circular on the Programme Review and Forward Budget emphasised that the Development Forward Budget must be based upon the PIP. A ruling was laid down that the Development Forward Budget could not include any project that was not included in the PIP (although the Forward Budget will include line items covering non-project activities, e.g. minor alterations);

(3) A computer data base specific to the PIP has been created and the format of the Project List ammended to more closely reflect the needs of the PIP.

In terms of the policy context, the PIP again focussed attention to further *rationalising the existing project portfolio* by, (1) ensuring full coverage of financial data for all projects; (2) revising project cost data to take account of inflation and the devaluation of the Kenya Shilling; (3) reassessing project priority rankings to ensure conformity to criteria; (4) ensuring that implementation schedules provided full funding; and, (5) maintaining a very strict control over the introduction of new projects.

Strengthening the PIP Exercise

Considerable progress has been made towards rationalising on-going project portfolios. This has been achieved by requiring that all projects be ranked according to their priority and then ensuring that resultant core and high priority projects are provided adequate funding to allow speedy implementation and completion. Where necessary, lower priority projects have been deferred or cancelled in order to make available resources for higher priority projects. Strict control has been maintained over the introduction of new projects permitted. As a result of these measures, the number of projects in the Government's investment programme has declined from over 2,000 in 1992/93 to just over 1,000 in 1994/95. Attention to on-going projects has included provision for the payment of pending bills.

It is now appropriate to widen the PIP's concerns from the review and completion of ongoing portfolios to include provision for the introduction of new projects. This must be done in a controlled manner that results in viable and productive projects that are sensitive to the country's development priorities and do not create excessive demand upon available resources. To do this will require several interrelated steps to be taken, the most critical of which are to:

1. Introduce, and utilise well defined criteria to guide the selection of new projects. All Ministries and State Corporations should be required to define

their own specific "Sectoral Selection Criteria" and include them as part of their Policy Statement. These specific criteria will complement the more general ones to be developed by MPND for project appraisal, including those covering:

i) Economic Viability Assessment
ii) Financial Structure Analysis
iii) Social Impact Analysis
iv) Institutional Requirements Assessment
v) Environmental Impact Assessment
vi) Long-term Sustainability

2. Design and make operational a set of procedures governing the project selection process and which includes a more deliberate point of "project approval". Such approval should be mandatory for all projects entering the PIP and thence Budget and implementation. The approval would be conditional on not exceeding total estimated costs and completing the project within a proposed schedule once implementation commences.

3. Strengthen the linkages between donor financing and the PIP, making donor financing more responsive to Government priorities and needs. Externally financed projects that have been designed by the donor agency should still pass through the Government's approval process together with an assessment of the nature of proposed funding. An objective should be to lessen dependence on externally generated projects and to encourage donors to fund domestically generated proposals.

4. Ensure that Sectoral Planners in the MPND play a more sustained role in working with Planning Units in Ministries and State Corporations to produce Project Proposals that are of high quality and used to guide Forward and Annual Budget decisions. This will require the establishment of training programmes in project appraisal techniques and the preparation of guidelines and other aids.

Work must also continue to refine the content and format of the PIP documents to ensure that they fully reflect the role of the PIP. Of immediate concern is that PIP data is capable of meaningful analysis and to establish integration with other project level data collection exercises in order to strengthen the monitoring and evaluation of the investment programme.

PART II

MACROECONOMIC FRAMEWORK

1. REVIEW OF RECENT ECONOMIC PERFORMANCE.

Recent economic performance has been far from satisfactory. The country's annual growth rate of real Gross Domestic Product (GDP) fell from 4.3% in 1990 to 2.3% in 1991 and recorded a further decline of 0.4% in 1992. The projected growth for 1993 is a paltry 0.8 % . The decline in economic performance over the past four years is due mostly to the following factors : deterioration in Kenya's international trade sector with poor prices for primary export crops of coffee and tea, adverse weather conditions; which affected both the output of the agriculture and manufacturing sectors, the suspension of donor aid which led to foreign exchange crisis sharply reducing the country's capacity to import and availability of essential inputs, and the uncertainty created by the transition to multi-party democracy which adversely impacted both investment and earnings of the tourism sector.

The continuing decline in the growth rates of the World trade and World income which began in 1989, as well as the diversion of resources to the reforming economies of Eastern Europe and the former states of the Soviet Union has also adversely affected Kenya's economic progress. The falling trend of Kenya's GDP has been similar to that of the Gross National Product(GNP) of the OECD countries - which are Kenya's main trading partners. The real GNP growth rates of the OECD, which picked at 4.0% in 1988, slowed down continuously to 3.2%, 2.6% and to 1.1% during the years 1989, 1990 and 1991; but rose to 1.5% in 1992 and are projected to grow to 1.9% in 1993 and to 2.9% in 1994 .

Performance of the agricultural sector has continued to be depressed by adverse factors such as poor and erratic rains, and high input costs and poor agricultural commodity prices in the international market. Real value added in agriculture consequently declined by 1.1 percent in 1991 and by a further 4.2 percent in 1992. In the industrial sector, real value added in manufacturing declined from 5.3% in 1989 and 5.9% in 1990 to 3.8% in 1991 and further to 1.2% in 1992. The main reasons for the decline in manufacturing activity include: devaluation of the Kenya shilling against major world currencies which increased domestic price of imported inputs and spare parts and other raw materials for domestic manufacturing, erratic and unevenly distributed rains of 1991 and 1992 which led to low water levels in power generating areas thus affecting the supply of electricity prompting power rationing which in turn affected industrial output; the erratic rains also affected Kenya's industrial sector since much of the sector is agro-based. In addition the sector has also recently been adversely affected by lack of foreign exchange which resulted in shortage of supply of inputs and spare parts.

The slow-down in Kenya's economy has been accompanied by a rapidly rising inflation as a result of increasing cost of imports, a very large budget deficit and rapid increase in money supply during 1990/91 and 1991/92 fiscal years. The rate of inflation rose from 16% in 1990 to 20% in 1991, to 28% in 1992 and to 45% in 1993 . The sharp rise in the rate of inflation is attributable to an increase in money supply which rose by 35% from K£3,587 million in

1991 to K£4,827 million in 1992, the depreciation of the Kenya shilling, and price decontrol.

Kenya's balance of payments situation continued to register a dismal performance. The current account deficit has deteriorated since 1989. The balance of payments registered an overall deficit of K & 433 million in 1992 representing a deterioration of nearly K & 290 million than in 1991. The main reasons for the poor performance of the balance of payments has been the continued deterioration in the terms of trade and the recent suspension of donor aid which adverse affected the capital account.

Despite the dismal economic performance, the economy is expected to pick up and register some improvement in the coming years. The projected growth rates are 0.8% for 1993, 2.8% in 1994, 4.8% in 1995 and 5.1% in 1996. The resumption of donor aid and the on-going structural adjustment programmes will provide the necessary foundation for economic recovery. The extensive liberalization measures currently being effected in the agricultural sector are also expected to substantially boost agricultural output including the production of maize and other food products both increasing agricultural incomes as well resulting in savings on the import bill.

2. MAJOR POLICY PARAMETERS IN THE MEDIUM-TERM.

Given the critical need to reverse the declining economic trend experienced in the recent past a number of policy measures will be put in place geared to bringing about a sustained recovery over the medium term. Fiscal and monetary policies will aim at reducing the budget deficit in order to achieve a stable financial environment, price stability, and increase in resource availability to the private sector. Efficiency in the mobilization and allocation of financial resources will be achieved through greater use of market mechanisms. Any remaining direct administrative controls are to be phased out.

Trade liberalization measures will continue to be implemented through strengthening of the various export incentive measures such as Manufacturing Under Bond, accelerating the establishment of Export Processing Zones, strengthening of the PTA trade links, and ensuring adequate cargo space facilities for horticultural produce. Remaining restrictions on imports will be reviewed and most existing exchange controls will be relaxed. A flexible exchange rate policy to enhance the country's competitiveness in the external markets will be maintained. The tax system will be restructured and price controls removed to encourage further private foreign investment. Economic and political stability will be maintained to promote external resource flows, especially foreign direct investment into the country.

3. MANAGEMENT OF FISCAL POLICY

The government will endeavor to reduce the budget deficit as a means to contain inflationary pressures, reduce the balance of payments deficit and the domestic and external debt burden. Measures that will be enforced will include broadening the tax base to include additional

sectoral activities, streamlining the administration of VAT, revamping urban land rates collection systems and hastening the divestiture programme as a way of raising revenue from sale of government share holding in parastatals.

Together with the tax reforms, drastic cuts in government expenditure will be effected through the civil service reform programme and speedy sale of its stake in the parastatal sector. Also the government plans to cease concessional lending to statutory bodies, which will subsequently have to source their needs from the financial market. Through these measures the government hopes to gradually cut its budget deficit from 5.1% in financial year 1993/94 to 1.9% in 1994/95 and eventually to zero by fiscal year 1995/96. In addition, synchronisation of development programmes projects within the framework of the PIP will be undertaken with a view to further reducing waste in resource utilisation.

4. MANAGEMENT OF PUBLIC EXPENDITURES.

The management of public expenditures is critical to achieving macro stability and establishment of a strong foundation for economic recovery and sustainable growth. The Government will continue to maintain tight control of its expenditures while at the same time improve their composition to enhance their effectiveness in the economy. Improved management of public expenditures will be effected through various programmes such as the Public Investment Programme (PIP) and other programmes for monitoring government expenditures.

The Public Investment Programme(PIP) constitutes a further refinement of the Budget rationalisation programme and the Programme Review and Forward Budget. It is geared to bringing about an improvement in the planning and management of public investments through establishment of data based systems that lead to more efficient and effective allocation of public resources. It also aims at ensuring that priority projects and programmes are linked to macro-economic strategies and that resources are concentrated in a core of the most central and critical investments.

In addition the public investment programme is meant to facilitate improvement in the public sector resource management, aid coordination and assist in guiding the government and Donor Agencies in decision making. To ensure success of the PIP programme the government will continue its efforts on budget rationalisation to ensure that projects with the highest returns are the ones that get priority. Investments by state corporations will be included in the PIP to enable early warning of their possible impact on future government budgets and allow determination of whether the total composition of overall public investments are consistent with the macro-economic framework and the government plans for the role of the public sector. In addition the government will instill moral discipline and accountability to the implementing officers of the programme.

The Government established in mid -1993 a system of macro level budget monitoring, which is assisting the monitoring of the realisation of revenues, "Exchequer issues" to the

Ministries, and other expenditures such as Consolidated Fund Services and overdrafts. This system has assisted in highlighting the trends in financing of the budget and in the frequent analysis of the "float" (i.e the difference between total cash deficit and deficit accruals on Exchequer Accounts) leading to a very effective control over actual expenditures at the macro level. In this manner, it has contributed to the achievement of macro-level fiscal targets on budget deficit and domestic bank and non-bank borrowing.

The system of macro level budgeting will be further strengthened
to improve expenditure management through : Channeling of exchequer releases from within budgeted limits, for the settlement of pending bills rather than for financing new activities; Emphasis on the actual realisation of external revenues in the Exchequer and in appropriations in aid (AIA) in recurrent and development votes, to be assessed periodically for corrective action; and Review of actual expenditures on major programmes and large projects to identify problems of implementation and any corrective action.

A major emphasis in the new system will be to achieve quarterly targets on budget deficit, domestic borrowing, and exchequer issues on recurrent and development votes. The review of macro level expenditures will be supplemented by a review of major expenditures on some major categories of budget such as salaries and allowances, district expenditures, foreign expenditures and expenditures on major programmes and projects.

PART III

DATA COLLECTION DOCUMENTS AND PROCEDURES

Public Investment Programme Data Documents

The major building blocks of the PIP are: (1) the Policy Statements and Lists of Priority Activities prepared by Ministries and State Corporations; (2) data presented in the Project List; and, (3) quantitative and qualitative data gathered from Ministries and State Corporations on activity specific Project Briefs. All Ministries and all selected State Corporations are expected to provide *comprehensive, accurate and up-to-date information and data* and complete all requirements of the PIP.

1. The Policy Statement and List of Priority Activities

All Policy Statements included in PIP 1993/94 - 1995/96 were reviewed and improved as necessary, and indicate the strategies and objectives of the Ministry or State Corporation. The Statements also detail the priorities established for the allocation of financial resources for the investment programmes within the sector and the major projects and programmes and commitments in each subsector. Particular attention was given to ensuring that Statements fully reflect the policies of the emerging 7th National Development Plan. Account was also taken of relevant Sessional Papers, Budget Speeches and other such documents.

The List of Priority Activities set out a small number of projects designated as "Core" and "High Priority". In a departure from past practise, no numerical quota on the number of projects accorded Core and High Priority status was set for the PIP. However, Ministries were expected to recognise current financial constraints and that expenditure ceilings would be imposed in the Forward Budget exercise. Therefore, Ministries should refrain from defining an unrealistic number of Core or High Priority projects if these cannot be provided adequate allocations in the Budget. When selecting priority projects the following should be well considered:

(1) All projects included in the PIP, and thus proposed for expenditure allocations in the Forward Budget, must be scheduled for ***full funding*** to enable optimum implementation.

(2) Core projects are defined in recognition that Forward Budget full funding allocations will be made to them as a priority, followed by High Priority projects. Only when these projects have been accommodated will consideration be given to other projects.

(3) Particular care must be taken to ensure all Core and High Priority projects were demonstrably justified against project selection criteria.

(4) Core and High Priority projects should be selected irrespective of their funding source. This requirement was reinforced by the introduction in the Forward Budget of separate ceilings for GoK contributions to external projects and 100% GoK-financed projects.

2. The Project List

The Project List must include information on all projects, programmes and other activities included in the PIP in the format laid out in the OVP&MPND Circular. The PIP Project List no longer utilises the Forward Budget Form II format. It is essential that the Project List incorporate accurate data, particularly in regard to (i) ***the total estimated costs***, (ii) ***the balance of funds required to complete***, and (iii) ***the phasing of expenditures*** in the forward PIP years for each and every project, programme and activity included to allow for optimum implementation. Officers responsible must carefully cross reference their Project List submissions with that included in the PIP 1993/94 - 95/96, particularly in regard to Project Numbers, Project Names and Source of Finance. Every effort must be made to review project cost estimates, take into account changes since the original design and ensure projects are casted in current, real terms to avoid undercostings.

3. Project Briefs

Project Briefs must be prepared for all projects included in the PIP 1993/94 - 1995/96 and which are proposed for inclusion in the Forward Budget. For this purpose the relevant Project Briefs submitted as part of the last PIP should be reviewed very carefully to improve their accuracy and quality. After such a review the Project Briefs should be submitted to the MPND, as part of the current PIP exercises. It should be noted that the main purposes of the Project Briefs are to: (1) review whether projects are consistent with sectoral strategies articulated in the National Development Plan and Sessional Papers; (2) set out the specific objectives, costs, implementation mechanisms, recurrent cost requirements, and other information necessary to allow careful evaluation of the Government's investments; and (3) allow the Government to identify projects that are delayed so that readjustments in public investments can be made on a timely basis. Briefs should include an examination and review of specific problems and constraints which have prevented timely implementation of programmes and projects.

PART IV

PROJECT AND PROGRAMME REVIEW CRITERIA

The major task in formulating the PIP is the review of on-going portfolios in order to identify those projects that should receive priority and be fully funded and those of lower priority which are to be cancelled or delayed. Screening on-going projects is seldom as clear cut as for new investment proposals. This Annex provides some guidance on the criteria that should be used in the portfolio review.

Given the number of on-going projects, it is evident that available financial resources cannot meet the needs generated by the requirement to fully fund projects. Therefore, it is essential that systematic priorities are established in the PIP to provide guidance to the budget process. Thus, all projects and programmes included in the PIP must be categorised into one of three priority rankings:

1. ***CORE PROJECTS***, which will be accorded first priority for funding allocations in the Budget exercises, are those development activities that are the **absolutely central and critical** to carrying out the Ministry's or State Corporation's functions. Each portfolio must only select a small number of projects as their Core Projects.

2. ***HIGH PRIORITY PROJECTS***, which will be given second priority for funding allocations, are those projects which demonstrably implement priority national and sectoral policies of the 7th National Development Plan. The number of High Priority projects in any one portfolio must also be restricted.

3. ***MEDIUM PRIORITY PROJECTS***, which will only receive funding allocations for further implementation once; (a) core and high priority projects have been allocated full funding, and (b) sufficient provision has been made for the settlement of pending bills. Medium priority projects must be justified against policy objectives.

Each project should be examined against the following criteria in order to determine its priority ranking. These criteria are themselves listed in order of priority, thus, for example, if a project cannot be justified against the first criteria it should not be accorded high priority even if it satisfies subsequent criteria.

(1) ***All projects and programmes must have objectives that are immediately and demonstrably responsive to the Ministry's or State Corporation's Policy Statement.*** In turn, this Policy Statement must be drawn from the national and sectoral policies and priorities being defined in the 7th National Development Plan. Projects that do

not directly contribute to the implementation of priority policy objectives should be dropped from the portfolio.

(2) ***All projects must be technically sound.*** The objectives and design of all projects should be reviewed to ensure that they remain technically sound. For example, given current technological, quality and environmental considerations, does the project remain feasible in regard to context, scale, location and phasing? Due consideration should be given to the possibility of lower cost alternatives to completing the project as designed or to reducing the scale of the project.

(3) ***All projects must be sustainable.*** The full operating and maintenance costs of all capital investment projects must be calculated and it must be shown that these costs can be met in full. Recurrent costs will have to be provided from the Ministry's Recurrent Budget, user-charges or from self-financing. A further essential factor is the implementing agency's technical capacity to operate the project upon completion and the future local availabilty of spare parts, supplies and replacement equipment. Projects that have future recurrent costs that cannot be fully provided or whose operation will depend upon continuing import of materials or expertise should be cancelled or their design and scope modified.

(4) ***Projects that involve the rehabilitation of existing facilities have priority over the creation of new capital stock.*** A majority of existing public facilties have fallen into disrepair and are underutilised. Projects designed to repair and enhance the utilisation of existing facilities and services should be priority tasks, provided that they can be sustained once the rehabilitation has been completed.

(5) ***Projects that are in an advanced stage of completion have priority over those that are not.*** A major emphasis of this PIP is the completion of the many projects that are in an advanced stage but have been held up by inadequate funding. This includes projects stalled as a result of a failure to pay outstanding debts. Any project that has reached 75% of its designed physical completion should be considered in an advanced stage. Great care should be taken to ensure that realistic expenditure requirements for completion are included in the PIP.

(6) ***All projects must make high contributions to one or more of the following objectives:***

(i) immediate contribution to increased production and exports, to enable the economy to sustain a steady growth to reach the targeted growth rate of 5% per annum by the end of the PIP period;

(ii) creation of employment opportunities in the private sector, particularly in the rural areas;

(iii) support or assistance to small-scale farmers, pastoralists, rural workers, urban poor and the disabled and disadvantaged so as to increase their economic productivity;

(iv) earnings or savings of foreign exchange; and,

(v) provision of basic services that are defined as a priority in the 7th National Development Plan.

In all projects: the ***Gender Issues*** will need to be addressed. These should focus on the role of women within the context of national socio-economic development. The ***Evironmental*** implications will also have to be assessed and evaluated with an emphasis on ensuring minimal adverse environmental impact.

Externally-funded projects represent an existing obligation to complete in full, including GoK contributions. However, all such projects should be carefully reviewed to ascertain:

(1) that the project remains relevent to current policy priorities. Where this is found to be not so Ministries, in liaison with the External Resources Department of the Ministry of Finance, should approach the donor with a view to redesigning, rephasing or cancelling the project; and,

(2) whether there are sub-components of the project that can be reduced or cancelled without adversely effecting the projects overall objectives. In particular, sub-components with high GoK contributions or that have high recurrent cost implications should be targeted.

6. Finally, consideration must be given to any financial costs associated with terminating, reducing or delaying the implementation of projects. Where existing contractual arrangements have been entered into, negotiations with the contractor must be instituted to minimise any cancellation costs.

PART V

SUMMARY ANALYSIS DATA

This section of the PIP includes seven tables that provide a summary and basic analysis of the information contained in the Project Lists of the 21 Ministries and Departments that prepared a PIP. The following should be noted:

1. The annual, financial implementation scheduling figures given for the years of this PIP represent the desired or proposed amount for every project. As such, they may not be the same as the actual forward allocations made under the Development Forward Budget.

2. A substantial reorganisation of Ministries occured in early 1993 that were not taken into account in the last PIP. Where necessary, figures from previously separate Ministries have been amalgamated to provide continuity.

3. Data are given for all 21 Ministries, by each of the "Sector Categories" of Economic, Social, and Public Administration. The categorisation of Ministries into sectors is very general and that many individual projects in any one portfolio would not, naturally, fall into the overall Ministry category. For example, certain projects included in the Ministry of Finance (categorised as public administration) are economic in nature.

4. The format of these tables is almost identical with those included in the PIP 1993/94-95/96 and comapartive analysis between the two years is possible. However, it should be noted that: (1) PIP allocations in the last PIP were identical to those of the Forward Budget whereas in this PIP the allocations shown are ***proposed*** and reflect full funding requirements and not the expenditure ceilings that constrain the Forward Budget; and, (2) financial data for project costs and balances required to complete were significantly revised this year to take account of inflation and currency devaluation.

TABLE 1

PIP SUMMARY BY SECTOR

Table 1 provides an overview of the PIP sumarised by sector. It shows the total number of projects included in the PIP, by ongoing or new and those financed solely by Government or with external funds, their total estimated costs, the balance of funds that are still required to comlete these projects (as at the beginning of the 1994/95 financial year) and the proposed allocation in the first year of the PIP. The proportion of total estimated cost, balance required to complete and the 1994/95 allocation within each sub-category are all expressed as a percentage of the total category.

Thus, for example, it can be seen that of the total estimated costs of all projects in the PIP, 85% are derived from on-going projects and only 15% from new projects. Similar figures for the balance required to complete are 86% and 14% respectively. Of the total 1,226 projects in the PIP, 65% (796) are Government funded while 35% are externally funded. But these externaly funded projects represent 70% of the total costs of all projects, 64& of the balance required to complete and 85% of the proposed allocations in 1994/95.

Comparison can be made with the comparable table included with the PIP for 1993/94-95/96. This would show that the total number of projects included has been reduced from 2,112 in the last PIP to 1,226 in the current one (a 42% reduction). However, the total estimated costs of this smaller number of figures is significantly higher, K£11,937.4 million against K£8,269.3 million. The reason for this is that all Ministries were instructed to recalculate the cost of projects to take account of inflation and devaluation of the Kenya currency. The funding balance required to complete this reduced number number of projects also shows an increase for the same reason, but not such a large one, to K£6,410.7 million at the beginning of the PIP period.

TABLE 1

SUMMARY BY SECTOR

SECTOR	CATEGORY	NUMBER	% TOTAL PROJECTS	TOTAL ESTIMATED COSTS K£'000S	% TOTAL	BALANCE REQUIRED TO COMPLETE K£'000S	% TOTAL	PROPOSED IN 94/95 K£'000S	% TOTAL
ECONOMIC SECTOR	Ongoing	595	89	4,378,814	88	2,545,017	83	803,377	81
	New	64	10	545,565	11	522,363	17	184,278	19
	TOTAL	659	100	4,959,425	100	3,067,362	100	987,891	100
	GoK Funded	393	59	1,249,590	25	681,899	22	133,616	14
	Ext Funded	266	40	3,709,835	75	2,385,463	78	854,275	86
SOCIAL SECTOR	Ongoing	238	91	1,326,148	98	759,863	96	245,841	95
	New	24	9	31,896	2	31,896	4	12,716	5
	TOTAL	262	100	1,358,044	100	791,759	100	258,560	100
	GoK Funded	191	73	466,880	34	348,268	44	29,054	11
	Ext Funded	71	27	891,164	66	443,492	56	229,506	89
PUBLIC ADMINISTRATION	Ongoing	206	68	4,545,511	81	2,178,554	67	377,450	92
	New	99	32	1,074,403	19	1,066,078	33	32,596	8
	TOTAL	305	100	5,619,914	100	3,244,622	100	410,046	100
	GoK Funded	212	70	1,911,135	34	1,527,123	47	91,555	22
	Ext Funded	93	30	3,708,779	66	1,717,499	53	318,491	78
TOTAL PIP	Ongoing	1,039	85	10,250,473	86	5,483,434	77	1,426,668	86
	New	187	15	1,651,864	14	1,620,337	23	229,590	14
	TOTAL	1,226	100	11,937,383	100	7,103,743	100	1,656,497	100
	GoK Funded	796	65	3,627,605	30	2,557,290	36	254,225	15
	Ext Funded	430	35	8,309,778	70	4,546,454	64	1,402,272	85

TABLE 2

NUMBER OF PROJECTS AND PROPOSED ALLOCATION BY FINANCIAL YEAR 1992/93 - 96/97

Table 2 provides a summary of the number of projects and their overall allocation in each of five years, 1992/93 to 1996/97. The information for 1992/93 and 1993/94 is extracted from budget documentation while that for 1994/95 - 1996/97 is taken from this PIP. For the forward years the allocations proposed in the PIP can be compared to the Forward Budget expenditure ceilings. Cumulative figures are given by sector and then for the PIP in total. The number of projects and their allocations are broken down into Government funded and externally funded.

It should be noted that the number of projects appearing for any Ministry in any one year may not coincide with figures given in Tables 1 or 3. This Table gives the number of projects being funded by year while the other tables give the number of projects that are included over the three years of the PIP.

The Table shows a significant decline in the number of projects included in the Ministerial PIP, from 2,119 in 1992/93 to 897 in 1996/97, which represents almost 60% reduction over the five years. Externally funded projects will be reduced by 50% in 1996/97 (however the number of externally funded projects shown in these forward years is somewhat misleading as only those with signed agreements are included) while Government financed projects will have been reduced to 637 by 1996/97, a reduction of of over 60% in comparison with 1992/93. There is not a comparable fall in the level of funding. Although, as expected, the level of external funding drops off as existing signed project agreements are completed. The funding proposed for GoK financed projects actually increases over the period as the number of project decreases. This fact reflects the high degree of underfunding that had been permitted. If the current PIP forward year proposals are kept then the balance between the demand for funding and the supply of resources will approach equilibrium by 1996/97.

There are differences in the rate of decline between the three sectors, with the Economic and Social Sectors showing a reduction in the number of projects between 1992/93 and 1996/97 of just over 60% but the Public Adminstration showing a much less radical decline at 35%. Before too much is read into these figures it would be necessary to complete a project level analysis by category. For as has been pointed out the broad definition of sector by ministry can allow very significant distortions.

TABLE 2

PROJECTS AND ALLOCATIONS 1992/93 – 1996/97
(Allocations given as K£'000s)

VOTE		92/93(1)			93/94(2)			94/95(3)			95/96(3)			96/97(3)		
		TOTAL	EXTERN(4)	GOK	TOTAL	EXTERN	GOK	TOTAL	EXTERN	GOK	TOTAL	EXTERN	GOK	TOTAL	EXTERN	GOK
ECONOMIC SECTOR																
Agriculture, Livestock Dev & Marketing(8)	No Projects	171	80	91	184	76	108	75	49	26	56	32	24	38	21	17
	Allocation(5)	253,705	117,615	136,090	135,560	74,464	61,096	141,362	117,432	23,930	134,647	116,224	18,423	80,610	74,897	5,713
	FB Ceiling							152,748	147,910	4,838	168,023			184,825		
Environment & Nat Res(6)	No Projects	35	16	19	27	16	11	39	22	17	35	18	17	29	12	17
	Allocation	26,636	23,536	3,100	26,710	25,220	1,490	45,453	44,055	1,398	45,985	42,775	3,210	26,836	21,133	5,703
	FB Ceiling							37,741	36,343	1,398	41,515			45,666		
Reclamation, Regional & Water Dev(8)	No Projects	380	51	329	276	47	229	150	38	112	143	38	105	133	35	98
	Allocation	98,424	74,157	24,267	100,355	77,922	22,433	112,149	97,193	14,956	121,668	98,110	23,558	128,607	96,893	31,714
	FB Ceiling							115,594	105,265	10,329	127,154			139,869		
Lands & Settlement(7)	No Projects	24	5	19	32	5	27	10	4	6	10	4	6	10	4	6
	Allocation	8,098	1,490	6,608	10,234	1,874	8,360	10,281	9,190	1,091	10,637	6,160	4,477	12,166	6,816	5,350
	FB Ceiling							10,662	9,512	1,150	11,727			12,901		
Energy	No Projects	99	19	80	98	16	82	70	8	62	69	7	62	65	4	61
	Allocation	71,344	49,203	22,141	65,276	41,988	23,288	40,211	25,168	15,043	33,165	16,777	16,388	24,826	7,483	17,343
	FB Ceiling							69,351	45,109	24,242	72,286			83,914		
Transport & Comms	No Projects	60	12	48	60	10	50	40	7	33	32	0	32	32	0	32
	Allocation	30,780	27,492	3,288	24,366	20,892	3,474	31,165	28,780	2,385	4,525	0	4,525	5,073	0	5,073
	FB Ceiling							36,756	34,277	2,479	40,432			44,475		
Public Works & Housing(7)	No Projects	194	50	144	151	36	115	111	59	52	85	41	44	60	27	33
	Allocation	129,825	113,533	16,292	98,131	87,658	10,473	411,736	353,026	58,710	336,925	285,232	51,693	229,077	196,501	32,576
	FB Ceiling							137,613	103,812	33,801	151,374			166,512		
Tourism & Wildlife	No Projects	19	9	10	24	13	11	49	18	31	45	16	29	45	18	27
	Allocation	24,876	23,881	995	61,829	60,795	1,034	107,214	106,026	1,188	107,171	103,067	4,104	98,943	89,500	9,443
	FB Ceiling							101,697	100,320	1,377	111,867			123,054		
Co-operative Dev	No Projects	18	12	6	17	12	5	18	15	3	12	9	3	8	5	3
	Allocation	22,244	20,913	1,331	21,659	21,141	518	17,597	17,448	149	12,405	12,260	145	9,931	9,786	145
	FB Ceiling							25,275	25,087	188	27,802			30,582		
Commerce & Industry(8)	No Projects	21	5	16	16	2	14	17	3	14	16	3	13	15	2	13
	Allocation	7,101	2,595	4,506	7,692	2,891	4,801	15,874	2,568	13,306	16,572	2,568	14,004	17,521	1,653	15,868
	FB Ceiling							14,110	4,382	9,728	15,521			17,074		
Research, Technical Training & Technology(8)	No Projects	320	62	258	310	52	258	92	55	37	72	40	32	64	32	32
	Allocation	50,432	41,801	8,631	41,796	37,077	4,719	54,849	51,589	3,260	40,403	36,066	4,337	34,359	28,977	5,382
	FB Ceiling							73,644	70,452	3,192	81,009			89,109		
SECTOR TOTAL	No Projects	1,341	321	1,020	1,195	285	910	671	278	393	575	208	367	499	160	339
	Allocation	723,465	496,216	227,249	593,608	451,922	141,686	987,891	852,475	135,416	864,103	719,239	144,864	667,949	533,639	134,310

TABLE 2

PROJECTS AND ALLOCATIONS 1992/93 – 1996/97
(Allocations given as K£'000s)

VOTE		92/93(1)			93/94(2)			94/95(3)			95/96(3)			96/97(3)		
		TOTAL	EXTERN(4)	GOK	TOTAL	EXTERN	GOK	TOTAL	EXTERN	GOK	TOTAL	EXTERN	GOK	TOTAL	EXTERN	GOK
SOCIAL SECTOR																
Education	No Projects	159	28	131	112	16	96	91	23	68	81	13	68	77	9	68
	Allocation	95,410	68,748	26,662	89,831	58,352	31,479	115,798	99,062	16,736	109,427	79,576	29,851	51,754	7,292	44,462
	FB Ceiling							107,813	91,077	16,736	118,595			130,454		
Health	No Projects	215	42	173	149	25	124	109	37	72	69	26	43	48	20	28
	Allocation	59,780	46,731	13,049	65,585	44,823	20,762	129,226	119,245	9,981	70,862	60,013	10,849	56,518	47,963	8,555
	FB Ceiling							116,638	111,396	5,242	128,302			141,132		
Labour & Manpower(8)	No Projects	35	0	35	34	0	34	25	0	25	43	0	43	39	0	39
	Allocation	742	0	742	849	0	849	593	0	593	12,907	0	12,907	9,598	0	9,598
	FB Ceiling							436	0	436	479		479	527		527
Culture & Social Serv	No Projects	22	9	13	18	7	11	19	11	8	13	9	4	8	8	0
	Allocation	6,376	3,886	2,490	4,261	1,759	2,502	12,943	11,109	1,834	9,868	9,649	219	6,637	6,637	0
	FB Ceiling							3,560	1,723	1,837	3,916			4,308		
SECTOR TOTAL	No Projects	431	79	352	313	48	265	244	71	173	206	48	158	172	37	135
	Allocation	162,308	119,365	42,943	160,526	104,934	55,592	258,560	229,416	29,144	203,064	149,238	53,826	124,507	61,892	62,615
PUBLIC ADMINISTRATION SECTOR																
Office of President	No Projects	101	8	93	103	5	98	84	10	74	79	9	70	81	9	72
	Allocation	51,143	21,863	29,280	59,930	27,484	32,446	145,040	98,542	46,498	140,971	86,986	53,985	116,030	53,788	62,242
	FB Ceiling							73,530	55,673	17,857	80,883			88,971		
DPM	No Projects	17	7	10	15	7	8	10	5	5	7	2	5	5	1	4
	Allocation	8,892	6,422	2,470	5,101	4,338	763	3,432	2,661	771	1,548	564	984	2,284	350	1,934
	FB Ceiling							4,862	4,181	681	5,349			5,884		
Finance	No Projects	48	26	22	38	17	21	37	14	23	31	7	24	23	2	21
	Allocation	77,686	47,287	30,399	84,095	49,667	34,428	77,880	60,042	17,838	81,926	36,050	45,876	88,169	2,800	85,369
	FB Ceiling							100,073	78,986	21,087	110,081					
OVP & Planning & National Development	No Projects	40	16	24	36	13	23	18	15	3	17	14	3	14	12	2
	Allocation	17,778	14,016	3,762	19,880	17,416	2,464	38,860	38,135	725	35,231	34,526	705	31,937	31,617	320
	FB Ceiling							35,164	33,387	1,777	38,670			42,548		
Local Government	No Projects	52	32	20	57	30	27	54	37	17	54	37	17	47	31	16
	Allocation	68,782	63,277	5,505	59,774	56,904	2,870	87,572	85,862	1,710	86,862	82,222	4,640	60,308	55,858	4,450
	FB Ceiling							89,645	87,272	2,373	98,610			108,471		
Information & Broadcasting	No Projects	23	0	23	26	26		11	1	10	15	1	14	12	1	11
	Allocation	1,208	0	1,208	1,305	0	1,305	1,557	100	1,457	45,449	756	44,693	45,106	152	44,954
	FB Ceiling							921	0	921	1,013			1,114		
Home Affairs	No Projects	46	13	33	32	11	21	31	9	22	31	9	22	29	7	22
	Allocation	46,660	43,487	3,173	40,370	36,898	3,472	38,649	32,399	6,250	34,845	29,785	5,060	19,256	14,886	4,370
	FB Ceiling							21,875	20,886	989	24,062			26,469		
Foreign Affairs	No Projects	16	0	16	4	0	4	7	0	7	6	0	6	4	0	4
	Allocation	1,072	0	1,072	1,300	0	1,300	8,381	0	8,381	8,244	0	8,244	4,838	0	4,838
	FB Ceiling							1,947	0	1,947	2,142			2,356		

TABLE 2

PROJECTS AND ALLOCATIONS 1992/93 – 1996/97
(Allocations given as K£'000s)

VOTE		92/93(1)			93/94(2)			94/95(3)			95/96(3)			96/97(3)		
		TOTAL	EXTERN(4)	GOK	TOTAL	EXTERN	GOK	TOTAL	EXTERN	GOK	TOTAL	EXTERN	GOK	TOTAL	EXTERN	GOK
Judical	No Projects	2	0	2	2	0	2	3	0	3	4	0	4	5	0	5
	Allocation	452	0	452	365	0	365	390	0	390	408	0	408	550	0	550
	FB Ceiling							380	0	380	418			460		
Attorney General	No Projects	2	0	2	2	0	2	7	1	6	7	0	7	6	0	6
	Allocation	91	0	91	98	0	98	8,285	750	7,535	19,652	0	19,652	13,375	0	13,375
	FB Ceiling							797	735	62	877			964		
SECTOR TOTAL	No Projects	347	102	245	315	109	206	262	92	170	251	79	172	226	63	163
	Allocation	273,764	196,352	77,412	272,238	192,727	79,511	410,046	318,491	91,555	455,136	270,889	184,247	293,707	71,305	222,402
PIP TOTAL	No Projects	2,119	502	1,617	1,823	442	1,381	1,177	441	736	1,032	335	697	897	260	637
	Allocation	1,159,537	811,933	347,604	1,026,372	749,583	276,789	1,656,497	1,400,382	256,115	1,522,303	1,139,366	382,937	1,086,163	666,836	419,327
	FB Ceiling							1,353,939	1,167,786	186,153	1,489,333			1,638,266		

NOTES

(1) Printed Estimates 1992/93

(2) Forward Budget 1993/94 – 95/96

(3) Public Investment Programme 1994/95 – 96/97

(4) Only externally funded projects with signed agreements included

(5) Allocations: Extern = external + GoK; GoK = GoK 100% only

(6) 1994/95 onwards includes Fisheries Dept, previous years included in Regional Development

(7) 1992/93 & 93/94 includes Housing Department, 1994/95 onward Department within Public Works

(8) 1992/93 & 93/94 combined data from individual Ministries prior to reorganisation

TABLE 3

SUMMARY OF PIP BY MINISTRY

Table 3 provides a more detailed breakdown by Ministry of the summary data presented in Table 1. For each Ministry data are given on the number of projects, by ongoing or new status and government or external funding source, their total estimated costs, the balance of funding required to complete and the proposed allocation in the first year of the PIP.

By way of example, the Ministry of Agriculture, Livestock Development and Marketing's PIP includes 75 projects of which 72 (96%) are ongoing and 3 (4%) are new. Of the total, 26 are funded solely by the Government while 49 have external funding. The total estimated cost of the portfolio is K£583,122,000, of which 99% is that of ongoing projects. The balance required to complete all these projects is some K£319,715,000 of which 70% is required for externally funded projects. The allocations proposed for 1994/95 amount to K£141,362,000 of which 83% is to be externally funded and 99% devoted to ongoing projects.

TABLE 3

SUMMARY OF SECTORS BY VOTE

SECTOR & VOTE	CATEGORY	NUMBER	% TOTAL PROJECTS	TOTAL ESTIMATED COST K£'000s	% TOTAL	BALANCE REQUIRED TO COMPLETE (1) K£'000s	% TOTAL	PROPOSED IN 94/95 K£'000s	% TOTAL
ECONOMIC SECTOR									
Agriculture, Livestock Devt and Marketing	Ongoing	72	96	578,025	99	314,618	99	139,385	99
	New	3	4	5,097	1	5,097	1	1,977	1
	TOTAL	75	100	583,122	100	319,715	100	141,362	100
	GoK Funded	26	35	173,609	30	62,647	20	23,930	17
	Ext Funded	49	65	409,513	70	257,068	80	117,432	83
Environment & Natural Resources	Ongoing	23	59	192,433	92	139,806	89	37,768	83
	New	4	10	17,532	8	17,532	11	7,149	16
	TOTAL	39	100	208,625	100	157,338	100	45,453	100
	GoK Funded	17	44	22,800	11	18,642	12	1,398	3
	Ext Funded	22	56	185,825	89	138,696	88	44,055	97
Land Reclamation Regional & Water Development	Ongoing	146	97	970,965	96	700,814	95	112,149	100
	New	4	3	40,000	4	40,000	5	300	0
	TOTAL	150	100	1,010,965	100	740,814	100	112,149	100
	GoK Funded	112	75	322,911	32	247,656	33	15,156	14
	Ext Funded	38	25	648,054	64	493,158	67	97,293	87
Lands & Settlement	Ongoing	10	100	103,129	100	55,665	100	10,281	100
	New	0	0	0	0	0	0	0	0
	TOTAL	10	100	103,129	100	55,665	100	10,281	100
	GoK Funded	6	60	70,472	68	36,320	65	1,091	11
	Ext Funded	4	40	32,675	32	19,345	35	9,190	89
Energy	Ongoing	70	100	530,720	100	86,105	100	40,211	100
	New	0	0	0	0	0	0	0	0
	TOTAL	70	100	530,720	100	86,105	100	40,211	100
	GoK Funded	62	89	205,369	39	42,026	49	15,043	37
	Ext Funded	8	11	325,351	61	44,079	51	25,168	63
Transport & Communiocations	Ongoing	39	98	133,677	99	42,825	98	31,165	100
	New	1	3	1,050	1	1,050	2	0	0
	TOTAL	40	100	134,727	100	43,875	100	31,165	100
	GoK Funded	33	83	37,986	28	17,095	39	2,385	14
	Ext Funded	7	18	96,741	72	26,780	61	28,780	86
Public Works Housing	Ongoing	83	75	1,035,274	73	706,968	66	251,230	61
	New	28	25	383,465	27	360,245	34	160,506	39
	TOTAL	111	100	1,418,739	100	1,067,213	100	411,736	100
	GoK Funded	52	47	221,802	16	141,475	13	56,710	14
	Ext Funded	59	53	1,196,937	84	925,738	87	355,026	86

SECTOR & VOTE	CATEGORY	NUMBER	% TOTAL PROJECTS	TOTAL ESTIMATED COST K£'000s	% TOTAL	BALANCE REQUIRED TO COMPLETE (1) K£'000s	% TOTAL	PROPOSED IN 94/95 K£'000s	% TOTAL
ECONOMIC SECTOR									
Tourism & Wildlife	Ongoing	35	71	469,616	90	287,338	84	106,941	100
	New	14	29	55,307	10	55,307	16	273	0
	TOTAL	49	100	524,923	100	342,645	100	107,214	100
	GoK Funded	31	63	42,398	9	40,322	12	1,188	1
	Ext Funded	18	37	482,525	91	302,323	88	106,026	99
Cooperative Development	Ongoing	17	94	86,236	100	35,563	100	17,549	100
	New	1	6	368	0	386	0	48	0
	TOTAL	18	100	86,604	100	35,931	100	17,597	100
	GoK Funded	3	17	4,171	5	439	1	149	1
	Ext Funded	15	83	82,433	95	35,492	99	17,449	99
Commerce and Industry	Ongoing	13	94	128,321	96	44,591	89	14,949	94
	New	4	6	5,376	4	5,376	11	925	6
	TOTAL	17	100	133,697	100	49,967	100	15,874	100
	GoK Funded	14	83	103,161	77	43,180	86	13,306	84
	Ext Funded	3	17	30,537	23	6,787	14	2,568	16
Research Tech. Training & Technology	Ongoing	87	95	186,804	83	130,724	78	41,749	76
	New	5	5	37,370	17	37,370	22	13,100	24
	TOTAL	92	100	224,174	100	168,094	100	54,849	100
	GoK Funded	37	40	44,911	20	32,097	19	3,260	6
	Ext Funded	55	60	179,263	80	135,997	81	51,589	94
SOCIAL SECTOR									
Education	Ongoing	91	100	698,412	100	469,119	100	115,798	100
	New	0	0	0	0	0	0	0	0
	TOTAL	91	100	698,412	100	469,119	100	115,798	100
	GoK Funded	68	75	375,000	54	286,815	61	16,736	14
	Ext Funded	23	25	323,412	46	182,304	39	99,062	86
Health	Ongoing	108	99	583,186	99	256,786	97	124,006	96
	New	1	1	7,820	1	7,820	3	5,220	4
	TOTAL	109	100	591,006	100	264,606	100	129,226	100
	GoK Funded	72	66	56,163	10	29,340	11	9,891	8
	Ext Funded	37	34	534,843	90	235,266	89	119,335	92
Labour & Manpower Development & Employment	Ongoing	26	60	25,541	80	23,791	79	543	92
	New	17	40	6,259	20	6,259	21	50	8
	TOTAL	43	100	31,800	100	30,050	100	593	100
	GoK Funded	43	100	31,800	100	30,050	100	593	100
	Ext Funded	0	0	0	0	0	0	0	0
Culture & Social Services	Ongoing	13	68	19,009	52	10,167	36	5,494	42
	New	6	32	17,817	48	17,817	64	7,446	58
	TOTAL	19	100	36,826	100	27,984	100	12,943	100
	GoK Funded	8	42	3,917	11	2,063	7	1,834	14
	Ext Funded	11	58	32,909	89	25,922	93	11,109	86

SECTOR & VOTE	CATEGORY	NUMBER	% TOTAL PROJECTS	TOTAL ESTIMATED COST		BALANCE REQUIRED TO COMPLETE (1)		PROPOSED IN 94/95	
				K£'000s	% TOTAL	K£'000s	% TOTAL	K£'000s	% TOTAL
PUBLIC ADMINISTRATION									
Office of the President	Ongoing	65	60	895,151	57	629,679	49	141,045	97
	New	44	40	668,012	43	667,012	51	3,995	3
	TOTAL	109	100	1,563,163	100	1,296,691	100	145,040	100
	GoK Funded	98	90	1,277,982	82	1,035,514	80	46,498	32
	Ext Funded	11	10	285,181	18	261,177	20	98,542	68
Directorate of Personnel Management	Ongoing	9	82	21,434	95	9,217	89	3,032	88
	New	2	18	1,100	5	1,100	11	400	12
	TOTAL	11	100	22,534	100	10,317	100	3,432	100
	GoK Funded	6	55	6,170	27	3,709	36	771	22
	Ext Funded	5	45	16,364	76	6,608	64	2,661	78
Min of Finance	Ongoing	29	62	438,951	76	271,216	67	66,520	85
	New	18	38	137,414	24	133,857	33	11,360	15
	TOTAL	47	100	576,365	100	405,073	100	77,880	100
	GoK Funded	33	70	380,475	66	292,902	72	17,838	23
	Ext Funded	14	30	195,890	34	112,171	28	60,042	77
Planning & National Development	Ongoing	13	72	166,290	75	140,638	73	33,922	87
	New	5	28	54,854	25	52,026	27	4,938	13
	TOTAL	18	100	221,144	100	192,664	100	38,860	100
	GoK Funded	3	17	2,170	1	1,750	1	725	2
	Ext Funded	15	83	218,974	99	190,914	99	38,135	98
Local Government	Ongoing	42	78	2,735,424	97	912,191	92	85,679	98
	New	12	22	76,730	3	75,790	8	1,893	2
	TOTAL	54	100	2,812,154	100	987,971	100	87,572	100
	GoK Funded	17	31	37,270	1	22,595	2	1,710	2
	Ext Funded	37	69	2,774,884	99	965,376	98	85,862	98
Information & Broadcasting	Ongoing	8	50	8,537	9	5,443	7	1,457	94
	New	8	50	87,693	91	87,693	93	100	6
	TOTAL	16	100	96,230	100	93,136	100	1,557	100
	GoK Funded	15	94	93,659	97	91,256	98	1,457	94
	Ext Funded	1	6	2,571	3	1,880	2	100	6

SECTOR & VOTE	CATEGORY	NUMBER	% TOTAL PROJECTS	TOTAL ESTIMATED COST K£'000s	% TOTAL	BALANCE REQUIRED TO COMPLETE (1) K£'000s	% TOTAL	PROPOSED IN 94/95 K£'000s	% TOTAL
PUBLIC ADMINISTRATION (Cont)									
Home Affairs & National Heritage	Ongoing	30	97	240,229	99	191,518	99	38,364	99
	New	1	3	2,500	1	2,500	2	285	1
	TOTAL	31	100	242,729	100	194,018	100	38,649	100
	GoK Funded	22	71	30,814	13	16,995	9	6,250	16
	Ext Funded	9	29	211,915	87	177,023	91	32,399	84
Foreign Affairs	Ongoing	5	71	34,968	85	15,265	71	6,181	74
	New	2	29	6,200	15	6,200	29	2,200	26
	TOTAL	7	100	41,168	100	21,465	100	8,381	100
	GoK Funded	7	100	41,168	100	21,465	100	8,381	100
	Ext Funded	0	0	0	0	0	0	0	0
Judicial Department	Ongoing	2	40	877	38	540	27	240	62
	New	3	60	1,425	62	1,425	73	150	38
	TOTAL	5	100	2,302	100	1,965	100	390	100
	GoK Funded	5	100	2,302	100	1,965	100	390	100
	Ext Funded	0	0	0	0	0	0	0	0
Attorney General	Ongoing	3	43	3,650	9	2,847	7	1,010	12
	New	4	57	38,475	91	38,475	93	7,275	88
	TOTAL	7	100	42,125	100	41,322	100	8,285	100
	GoK Funded	6	86	39,125	93	38,972	94	7,535	91
	Ext Funded	1	14	3,000	7	2,350	6	750	9

Notes: (1) Expected as at 30.6.1994

TABLE 4

PROPOSED ALLOCATION IN 1994/95 BY MINISTRY AS % OF TOTAL ESTIMATED COST AND BALANCE REQUIRED TO COMPLETE

Taking the funding allocation proposed in the PIP for 1994/95, Table 4 compares the level of funding provision against the total estimated cost and the balance of funds required to complete the project. This information is provided by on-going and new projects and by domestically and externally funded projects.

For all projects in a Ministry portfolio the proposed allocation varies from a high of 35% of total costs to a low of 2%, while for the balance required to complete the range is from 73% to 2%. In virtually every case the percentage of balance required to complete proposed for externally funded projects is higher than for GoK projects. For the total PIP, the proposed allocation is K£1,656.5 million which would amount to 23% of the balance required to complete (this compares to 16% in the last PIP). For externally funded projects the comparable figure is 31% and for GoK projects only some 10%. This last mentioned figure would appear to be unacceptably low given the instruction that all projects should receive full funding and demonstrates that the GoK portfolio remains overextended. Ostensibly this figure is no better than that for the last PIP but this is misleading as the total value of the balance required to complete is considerably higher than that in the last PIP as a result of the exercise to recalculate actual current project costs.

TABLE 4

ALLOCATION 94/95 BY VOTE AS % OF TOTAL ESTIMATED COSTS
AND BALANCE REQUIRED TO COMPLETE.

SECTOR & VOTE	CATEGORY	PROPOSED K£'000s	IN 94/95 % TOTAL	% TEC	% BALANCE REQUIRED
ECONOMIC SECTOR					
Agriculture, Livestock Devt. and Marketing	Ongoing	139,385	99	24	44
	New	1,977	1	39	43
	TOTAL	141,362	100	24	44
	GoK Funded	23,930	17	14	38
	Ext Funded	117,432	83	29	46
Environment & Nat. Resources	Ongoing	37,768	84	20	27
	New	7,149	16	40	40
	TOTAL	45,453	100	22	29
	GoK Funded	1,398	3	6	7
	Ext Funded	44,055	97	24	32
Reclamation, Regioinal & Water Development	Ongoing	112,149	100	12	16
	New	300	0	1	1
	TOTAL	112,449	100	11	15
	GoK Funded	15,156	13	5	6
	Ext Funded	97,293	87	15	20
Lands & Settlement	Ongoing	10,281	100	10	18
	New	0	0	0	0
	TOTAL	10,281	100	10	18
	GoK Funded	1,091	11	2	3
	Ext Funded	9,190	89	28	53
Energy	Ongoing	40,211	100	8	47
	New	0	0	0	0
	TOTAL	40,211	100	8	47
	GoK Funded	15,043	37	7	35
	Ext Funded	25,168	63	8	57
Transport & Communications	Ongoing	31,165	100	32	73
	New	0	0	0	0
	TOTAL	31,165	100	32	73
	GoK Funded	2,385	14	6	14
	Ext Funded	28,780	86	100	100
Public Works & Housing	Ongoing	251,230	61	24	36
	New	160,506	39	41	41
	TOTAL	411,731	100	29	39
	GoK Funded	56,710	14	25	40
	Ext Funded	355,026	86	.30	

SECTOR & VOTE	CATEGORY	PROPSED K£'000s	IN 94/95 % TOTAL	% TEC	% BALANCE REQUIRED
ECONOMIC SECTOR (Cont)					
Tourism & Wildlife	Ongoing	106,941	100	23	37
	New	273	0	0	0
	TOTAL	107,214	100	20	31
	GoK Funded	1,188	1	3	3
	Ext Funded	106,026	99	23	35
Cooperative Development	Ongoing	17,549	100	20	49
	New	48	0	13	33
	TOTAL	17,597	100	20	49
	GoK Funded	149	1	4	39
	Ext Funded	17,448	99	21	49
Commerce & Industry	Ongoing	14,949	94	12	33
	New	925	6	17	18
	TOTAL	15,874	100	12	32
	GoK Funded	13,306	84	13	31
	Ext Funded	2,568	16	8	38
Research Tech Training & Technology	Ongoing	41,749	76	22	32
	New	13,100	24	35	35
	TOTAL	54,849	100	25	33
	GoK Funded	3,260	6	7	10
	Ext Funded	52,589	94	29	38
SOCIAL SECTOR					
Education	Ongoing	115,798	100	17	25
	New	0	0	0	0
	TOTAL	115,798	100	17	25
	GoK Funded	16,736	14	3	4
	Ext Funded	99,062	86	14	21
Health	Ongoing	124,006	96	21	47
	New	5,220	4	66	66
	TOTAL	129,226	100	22	49
	GoK Funded	9,891	8	18	33
	Ext Funded	119,335	92	20	45
Labour & Manpower	Ongoing	543	92	2	2
	New	50	8	0	0
	TOTAL	593	100	2	2
	GoK Funded	593	100	2	2
	Ext Funded	0	0	0	0
Culture & Social Services	Ongoing	5,497	42	28	53
	New	7,446	58	41	41
	TOTAL	12,943	100	35	46
	GoK Funded	1,834	14	5	7
	Ext Funded	11,109	86	30	40

SECTOR & VOTE	CATEGORY	PROPSED K£'000s	IN 94/95 % TOTAL	% TEC	% BALANCE REQUIRED
PUBLIC ADMINISTRATION					
Office of the Prseident	Ongoing	141,045	97	16	22
	New	3,995	3	1	1
	TOTAL	145,040	100	9	11
	GoK Funded	46,498	32	4	5
	Ext Funded	98,542	68	35	38
Directorate of Personnel Managment	Ongoing	3,032	88	14	33
	New	400	12	36	36
	TOTAL	3,432	100	15	34
	GoK Funded	771	22	12	21
	Ext Funded	2,661	78	16	44
Finance	Ongoing	66,520	85	15	25
	New	11,360	15	8	8
	TOTAL	77,880	100	14	19
	GoK Funded	17,838	23	5	6
	Ext Funded	60,042	77	31	53
OVP& Planning & National Development	Ongoing	33,922	87	20	24
	New	4,938	13	9	9
	TOTAL	38,860	100	18	20
	GoK Funded	725	2	33	41
	Ext Funded	38,135	98	17	20
Local Government	Ongoing	85,679	98	3	9
	New	1,893	2	2	2
	TOTAL	87,572	100	3	9
	GoK Funded	1,710	2	5	8
	Ext Funded	85,862	98	3	9
Information & Broadcasting	Ongoing	1,457	94	17	24
	New	100	6	0	0
	TOTAL	1,557	100	2	2
	GoK Funded	1,457	94	2	2
	Ext Funded	100	6	4	5
Home Affairs & National Heritage	Ongoing	38,364	99	16	20
	New	285	1	11	11
	TOTAL	38,649	100	16	20
	GoK Funded	6,250	16	20	37
	Ext Funded	32,399	84	15	18
Foreign Affairs	Ongoing	6,181	74	18	40
	New	2,200	26	36	36
	TOTAL	8,381	100	20	39
	GoK Funded	8,381	100	20	39
	Ext Funded	0	0	0	0

SECTOR & VOTE	CATEGORY	PROPSED K£'000s	IN 94/95 % TOTAL	% TEC	% BALANCE REQUIRED
PUBLIC ADMINISTRATION					
Judicial Department	Ongoing	240	62	27	44
	New	150	38	11	11
	TOTAL	390	100	17	20
	GoK Funded	390	100	17	20
	Ext Funded	0	0	0	0
Attorney General	Ongoing	1,010	12	28	35
	New	7,275	88	19	19
	TOTAL	8,285	100	20	20
	GoK Funded	7,535	91	19	19
	Ext Funded	750	9	25	32

TABLE 5

CORE AND HIGH PRIORITY PROJECTS BY MINISTRY

The definition of Core and High Priority projects is that they are to receive priority in funding allocations as a central requirement of the PIP. Table 5 provides summary information on these projects by Ministry. The number of Core and High Prioirty projects is given together with the number that are externally or domestically funded. The Core and High Priority projects as a percent of the total number of projects of the Ministry is given. Then data are presented on the total estimated costs of these projects, the balance required to complete them and the proposed allocation in 1994/95. The balance required as a percent of the total estimated costs and the allocation in 1994/95 as a percent of the balance required to complete is also provided.

A comparison with the previous PIP reveals that the number of Core and High priority projects has increased but that the proposed allocation as a percent of the balance required to complete has increased to a greater degree. Thus, although a higher proportion of projects are defined as Core or High Priority, the majority of Ministries proposed to allocate full funding to these priority projects. A reduction in the number of projects overall is enabling priority projects to be allocated sufficient funds, thus project rationalisation is having its desired effect.

TABLE 5

CORE AND HIGH PRIORITY PROJECTS BY SECTOR AND MINISTRY

SECTOR & VOTE	PROJECT CATEGORY	NUMBER	% TOTAL PIP PROJECTS	TOTAL ESTIMATED COSTS (K£'OOOs)	BALANCE REQUIRED TO COMPLETE		PROPOSEDIN 93/94	
					K£'000s	% TEC OF CATEGORY	K£'000s	% BALANCE OF CATEG.
ECONOMIC SECTOR								
Agriculture &	Core	19	25	306,012	213,870	70	69,283	32
Livestock Devt.	High Priority	23	31	125,549	48,059	38	32,479	68
and Marketing	TOTAL	42	56	431,561	261,929	61	101,762	39
	Total GoK	9	12	57,226	29,217	51	22,069	76
	Total External	33	44	374,334	232,712	62	79,693	35
Environment &	Core	5	13	76,716	58,337	76	15,521	27
Natural	High Priority	22	56	92,833	64,385	69	16,784	26
Resources	TOTAL	27	69	169,549	122,722	72	32,255	26
	Total GoK	13	33	67,900	54,108	80	16,316	30
	Total External	14	36	101,649	68,614	68	15,939	23
Reclamation	Core	14	9	315,533	254,212	81	48,090	19
Regional & Water	High Priority	136	91	655,432	218,946	33	64,059	29
Development	TOTAL	150	100	970,965	473,158	49	112,149	24
	Total GoK	112	75	322,711	227,656	71	15,156	7
	Total External	38	25	648,254	245,504	38	96,993	40
Lands &	Core	3	30	28,945	14,977	52	1,869	12
Settlement	High Priority	7	70	74,184	40,688	55	8,412	21
	TOTAL	10	100	103,129	55,665	54	10,281	18
	Total GoK	6	60	70,472	36,320	52	1,091	3
	Total External	4	40	32,657	19,345	59	9,190	48
Energy	Core	4	2	41,514	34,248	82	10,884	32
	High Priority	14	25	39,504	12,615	32	6,408	51
	TOTAL	18	27	81,018	46,863	58	17,292	37
	Total GoK	12	17	50,895	36,760	72	10,459	28
	Total External	6	10	30,123	13,103	43	6,833	52
Transport &	Core	7	18	33,018	12,019	36	7,566	63
Communications	High Priority	33	83	101,766	31,856	31	23,599	74
	TOTAL	40	100	134,727	43,875	33	31,165	71
	Total GoK	33	83	37,986	17,095	45	2,385	14
	Total External	7	18	96,741	26,780	28	28,780	107
Public Works	Core	46	41	1,148,408	300,686	26	87,872	29
& Housing	High Priority	48	43	260,948	102,379	39	98,410	96
	TOTAL	94	84	1,409,356	403,065	29	186,282	46
	Total GoK	36	32	217,350	49,139	23	21,495	44
	Total External	58	52	1,192,006	353,926	30	164,757	47

SECTOR & VOTE	PROJECT CATEGORY	NUMBER	% TOTAL PIP PROJECTS	TOTAL ESTIMATED COSTS (K£'OOOs)	BALANCE REQUIRED TO COMPLETE		PROPOSEDIN 93/94	
					K£'000s	% TEC OF CATEGORY	K£'000s	% BALANCE OF CATEG.
ECONOMIC SECTOR								
Tourism & Wildlife	Core	19	39	307,346	238,673	78	94,602	40
	High Priority	30	61	217,577	103,972	48	12,612	12
	TOTAL	49	100	524,923	342,645	65	107,214	31
	Total GoK	31	63	59,399	57,323	97	1,188	2
	Total External	18	37	465,524	285,322	61	106,026	37
Cooperative Development	Core	3	17	13,123	8,185	62	3,520	43
	High Priority	7	39	40,538	14,455	36	8,831	61
	TOTAL	10	56	53,661	22,640	42	12,351	56
	Total GoK	1	6	1,338	383	29	129	34
	Total External	9	50	52,323	22,257	43	12,222	55
Commerce and Industry	Core	5	29	14,221	10,021	71	3,844	38
	High Priority	12	71	119,476	39,946	33	12,030	30
	TOTAL	17	100	133,697	49,967	71	15,874	32
	Total GoK	14	82	103,161	43,180	42	13,306	31
	Total External	3	18	30,536	6,787	22	2,568	38
Research Tech. Training & Technology	Core	10	11	40,010	26,033	65	6,099	23
	High Priority	48	52	172,461	137,208	80	46,795	34
	TOTAL	58	63	212,471	153,241	72	52,895	35
	Total GoK	19	21	42,102	30,300	72	3,155	10
	Total External	38	41	170,369	122,941	72	49,740	41
SOCIAL SECTOR								
Education	Core	36	40	391,841	219,397	56	108,432	49
	High Priority	23	25	141,063	124,124	88	5,055	4
	TOTAL	59	65	532,904	343,521	64	113,487	33
	Total GoK	36	40	209,492	161,217	77	14,425	9
	Total External	23	65	323,412	182,304	56	99,062	54
Health	Core	14	13	384,309	152,720	40	68,831	45
	High Priority	33	30	162,236	77,399	48	44,215	57
	TOTAL	47	43	546,545	230,119	42	113,046	49
	Total GoK	21	19	41,035	22,013	54	6,069	28
	Total External	26	24	505,510	208,106	41	106,977	51
Labour & Manpower Development	Core	5	12	3,775	3,330	88	253	8
	High Priority	23	53	19,073	18,039	96	310	1
	TOTAL	28	65	22,848	21,369	94	563	3
	Total GoK	28	65	22,848	21,369	94	563	3
	Total External	0	0	0	0	0	0	0
Culture & Social Services	Core	19	100	36,826	27,984	76	12,943	46
	High Priority	0	0	0	0	0	0	0
	TOTAL	19	100	36,826	27,984	76	12,943	46
	Total GoK	8	42	3,917	2,063	53	1,834	89
	Total External	11	58	32,909	25,922	79	11,109	43

SECTOR & VOTE	PROJECT CATEGORY	NUMBER	% TOTAL PIP PROJECTS	TOTAL ESTIMATED COSTS (K£'OOOs)	BALANCE REQUIRED TO COMPLETE		ALLOCATION IN 93/94	
					K£'000s	% TEC OF CATEGORY	K£'000s	% BALANCE OF CATEG.
PUBLIC ADMINISTRATION								
Office of the President	Core	17	16	90,039	23,400	26	11,628	50
	High Priority	48	44	846,319	647,536	77	129,757	20
	TOTAL	65	60	936,358	670,936	72	141,385	21
	Total GoK	54	50	651,177	409,759	63	42,843	10
	Total External	11	10	285,181	261,177	92	98,542	38
Directorate of Personnel Management	Core	2	18	5,000	2,539	51	341	13
	High Priority	3	27	670	670	100	430	64
	TOTAL	5	45	5,670	3,209	57	771	24
	Total GoK	5	45	5,670	3,209	57	771	24
	Total External	0	0	0	0	0	0	0
Min Finance	Core	8	17	85,697	60,510	71	25,061	41
	High Priority	26	55	407,895	295,109	72	29,242	10
	TOTAL	34	72	493,592	355,619	72	54,303	15
	Total GoK	22	47	320,004	255,550	80	16,363	6
	Total External	12	25	173,588	100,069	58	37,940	38
OVP & Min. Planning & National Development	Core	4	22	83,789	66,161	79	23,891	36
	High Priority	14	78	137,355	126,503	92	14,969	12
	TOTAL	18	100	221,144	192,664	87	38,860	20
	Total GoK	3	17	2,170	1,750	81	725	41
	Total External	15	83	218,974	190,914	87	38,135	20
Local Government	Core	9	17	2,544,777	802,316	32	51,460	6
	High Priority	17	31	171,301	131,942	77	29,415	22
	TOTAL	26	48	2,716,078	934,258	34	80,875	9
	Total GoK	3	6	15,750	5,400	34	550	10
	Total External	23	42	2,700,328	928,858	34	80,325	9
Information & Broadcasting	Core	5	28	4,657	3,234	69	1,033	32
	High Priority	11	61	91,573	89,902	98	524	1
	TOTAL	16	89	96,230	93,136	97	1,557	2
	Total GoK	15	83	93,659	91,256	97	1,457	2
	Total External	1	6	2,571	1,880	73	100	5
Home Affairs & National Heritage	Core	5	16	43,229	24,996	58	10,880	44
	High Priority	12	39	192,946	162,813	84	25,379	16
	TOTAL	17	55	236,175	18,709	80	36,259	19
	Total GoK	8	26	24,260	10,786	44	3,860	36
	Total External	9	29	211,915	177,023	84	32,399	18
Foreign Affairs	Core	5	71	34,968	15,265	44	6,181	40
	High Priority	2	29	6,200	6,200	100	2,200	35
	TOTAL	7	100	41,168	21,465	52	8,381	39
	Total GoK	7	100	41,168	21,465	52	8,381	39
	Total External	0	0	0	0	0	0	0

SECTOR & VOTE	PROJECT CATEGORY	NUMBER	% TOTAL PIP PROJECTS	TOTAL ESTIMATED COSTS (K£'OOOs)	BALANCE REQUIRED TO COMPLETE		ALLOCATION IN 93/94	
					K£'000s	% TEC OF CATEGORY	K£'000s	% BALANCE OF CATEG.
PUBLIC ADMINISTRATION								
Judicial	Core	1	20	650	380	58	180	47
Department	High Priority	4	80	1,652	1,585	96	210	13
	TOTAL	5	100	2,302	1,965	85	390	20
	Total GoK	5	100	2,302	1,965	85	390	20
	Total External	0	0	0	0	0	0	0
Attorney	Core	1	14	600	462	77	250	54
General	High Priority	6	86	41,525	40,860	98	8,035	20
	TOTAL	7	100	42,125	41,322	98	8,285	20
	Total GoK	6	86	39,125	38,972	100	7,535	19
	Total External	1	14	3,000	2,350	78	750	32

TABLE 6

CORE AND HIGH PRIORITY PROJECTS AS % OF TOTAL PROJECTS

Table 6 provides some comparative data on Core and High Priority projects in relation to the total project portfolio for each Ministry. The number of prioprity projects is given as a percentage of all projects, and, similarly, their total estimated cost, balance required to complete, and proposed allocation in 1994/95 as a percentage of the total for each Ministry is also given.

It is evident from this table that Core and High Priority projects represent a high proportion of the overall balance required to complete them and of the proposed allocations in 1994/95. In several examples 100% of proposed allocations are devoted to these priority projects and only in two cases does it fall below 70%.

TABLE 6

CORE AND HIGH PRIORITY PROJECTS AS % TOTAL PIP FOR MINISTRY

SECTOR & VOTE	PROJECT CATEGORY	NUMBER PROJECTS	% PIP TOTAL PROJECTS	% PIP TOTAL TEC	% PIP TOTAL BALANCE REQUIRED	% PIP TOTAL 93/94 ALLOCATION
ECONOMIC SECTOR						
Agriculture,	Core	19	25	52	67	49
Livestock Devt	High Priority	23	31	22	15	23
and Marketing	TOTAL	42	56	74	82	72
	Total GoK	9	12	10	9	16
	Total External	33	44	64	72	56
Environment &	Core	5	13	37	37	34
Natural	High Priority	22	56	44	41	37
Resources	TOTAL	27	69	81	78	71
	Total GoK	13	33	33	34	36
	Total External	14	36	48	44	35
Land recla.	Core	14	9	31	34	43
Regional &	High Priority	132	87	65	30	57
Water Dev.	TOTAL	152	100	96	64	100
	Total GoK	112	74	32	31	87
	Total External	40	26	64	33	13
Lands &	Core	3	30	28	44	18
Settlement	High Priority	7	70	72	56	82
	TOTAL	10	100	100	100	100
	Total GoK	6	60	68	65	11
	Total External	4	40	32	35	89
Energy	Core	4	2	8	40	27
	High Priority	14	25	7	15	16
	TOTAL	18	27	15	55	43
	Total GoK	12	17	10	42	26
	Total External	6	10	5	13	17
Transport &	Core	7	18	25	27	24
Communications	High Priority	33	83	75	73	76
	TOTAL	40	100	100	100	100
	Total GoK	33	83	28	39	14
	Total External	7	18	72	61	86
Public Works	Core	46	41	81	51	46
& Housing	High Priority#	48	43	18	43	52
	TOTAL	94	84	99	94	98
	Total GoK	36	32	15	8	12
	Total External	58	52	84	86	86

SECTOR & VOTE	PROJECT CATEGORY	NUMBER PROJECTS	% PIP TOTAL PROJECTS	% PIP TOTAL TEC	% PIP TOTAL BALANCE REQUIRED	% PIP TOTAL 93/94 ALLOCATION
ECONOMIC SECTOR						
Wildlife	Core	19	39	59	70	88
	High Priority	30	61	41	30	12
	TOTAL	49	100	100	100	100
	Total GoK	31	63	11	17	1
	Total External	18	37	89	83	99
Cooperative Development	Core	3	17	15	23	20
	High Priority	7	39	47	40	50
	TOTAL	10	56	62	63	70
	Total GoK	1	6	2	1	1
	Total External	9	50	60	62	69
Commerce and Industry	Core	5	29	11	20	24
	High Priority	12	71	89	80	76
	TOTAL	17	100	100	100	100
	Total GoK	14	82	77	86	84
	Total External	3	18	23	14	16
Research Science & Technology	Core	10	11	18	16	11
	High Priority	48	52	77	82	85
	TOTAL	58	63	95	91	96
	Total GoK	19	21	19	18	6
	Total External	38	41	76	73	91
SOCIAL SECTOR						
Education	Core	36	40	56	47	94
	High Priority	23	25	20	26	4
	TOTAL	59	65	76	73	98
	Total GoK	36	40	30	34	12
	Total External	23	65	46	39	86
Health	Core	14	13	65	58	53
	High Priority	33	30	27	29	34
	TOTAL	47	43	92	87	87
	Total GoK	21	19	7	8	5
	Total External	26	24	85	79	83
Labour & Manpower Development & Employment	Core	5	12	12	11	43
	High Priority	23	53	60	60	52
	TOTAL	28	65	72	71	95
	Total GoK	28	65	72	71	95
	Total External	0	0	0	0	0
Culture & Social Services	Core	19	100	100	100	100
	High Priority	0	0	0	0	0
	TOTAL	19	100	35	100	100
	Total GoK	8	11	5	7	14
	Total External	11	89	30	93	86

SECTOR & VOTE	PROJECT CATEGORY	NUMBER PROJECTS	% PIP TOTAL PROJECTS	% PIP TOTAL TEC	% PIP TOTAL BALANCE REQUIRED	% PIP TOTAL 93/94 ALLOCATION
PUBLIC ADMINISTRATION						
Office of	Core	17	16	6	2	8
the President	High Priority	48	44	54	50	89
	TOTAL	65	60	60	52	97
	Total GoK	54	50	42	32	30
	Total External	11	10	18	20	68
Directorate	Core	2	18	22	25	10
of Personnel	High Priority	3	27	3	6	13
Management	TOTAL	5	45	25	31	22
	Total GoK	5	45	25	31	22
	Total External	0	0	0	0	0
Min Finance	Core	8	17	15	15	32
	High Priority	26	55	71	73	38
	TOTAL	34	72	87	88	70
	Total GoK	22	47	56	63	21
	Total External	12	26	30	25	49
OVP & Min	Core	4	22	38	34	61
Planning &	High Priority	14	78	62	66	39
National	TOTAL	18	100	100	100	100
Development	Total GoK	3	17	1	1	2
	Total External	15	83	99	99	98
Local	Core	9	17	91	82	59
Government	High Priority	17	31	6	13	34
	TOTAL	26	48	97	95	93
	Total GoK	3	6	1	1	1
	Total External	23	43	96	94	92
Information &	Core	5	31	5	3	66
Broadcasting	High Priority	11	69	95	97	34
	TOTAL	16	100	100	100	100
	Total GoK	15	94	97	98	94
	Total External	1	6	3	2	6
Home Affairs	Core	5	16	18	13	28
& National	High Priority	12	39	79	84	66
Heritage	TOTAL	17	55	97	97	94
	Total GoK	8	26	100	6	10
	Total External	9	29	87	91	84
Foreign	Core	5	71	84	71	74
Affairs	High Priority	2	29	15	29	26
	TOTAL	7	100	100	100	100
	Total GoK	7	100	100	100	100
	Total External	0	0	0	0	0

SECTOR & VOTE	PROJECT CATEGORY	NUMBER PROJECTS	% PIP TOTAL PROJECTS	% PIP TOTAL TEC	% PIP TOTAL BALANCE REQUIRED	% PIP TOTAL 93/94 ALLOCATION
PUBLIC ADMINISTRATION						
Judicial Department	Core	1	20	18	19	46
	High Priority	4	80	72	81	54
	TOTAL	5	100	100	100	100
	Total GoK	5	100	100	100	100
	Total External	0	0	0	0	0
Attorney General	Core	1	14	1	1	3
	High Priority	6	86	99	99	97
	TOTAL	7	100	100	100	100
	Total GoK	6	86	93	94	91
	Total External	1	14	7	6	9

TABLE 7

NEW PROJECTS ENTERING THE PIP

Table 7 provides comparative data on the number of new projects included in the three PIPs covering the periods 1992/93-94/95, 1993/94-95/96 and this PIP 1994/95-96/97. It demonstrates that Government's determination to strictly control the number of new projects is succeeding over time. Whereas the first PIP included 566 new projects this current PIP includes only 187 such projects over the three year PIP period. As a proportion, new projects represented 26% of the total number of projects in the earlier PIP whereas in this PIP they have been reduced to less than 15%.

TABLE 7

NEW PROJECTS ENTERING PIP

VOTE	PIP 1992/93–94/95		PIP 1993/94–95/96		PIP 1994/95–96/97	
	ALL	GOK	ALL	GOK	ALL	GOK
ECONOMIC SECTOR						
Agriculture Livst. Devt & Marketing	28	24	30	26	3	0
Environment & Nat Res	3	0	4	3	4	1
Land Reclam Regional & Water Dev	129	118	15	11	4	0
Lands & Settlement	9	5	3	2	0	0
Energy	11	8	4	3	0	0
Transport & Comms	25	23	30	27	1	1
Public Works	107	97	29	26	28	3
Tourism & Wildlife	0	0	17	6	14	9
Co–operative Dev	4	0	4	2	1	0
Commerce & Industry	6	3	3	3	4	0
Research,Tech Train & Technology	3	1	8	3	5	1
SECTOR TOTAL	325	279	147	112	64	15
SOCIAL SECTOR						
Education	32	24	25	25	0	0
Health	49	46	4	4	1	0
Labour & Manpower Dev.	12	12	7	7	17	17
Culture & Social Serv	3	0	0	0	6	0
SECTOR TOTAL	96	82	36	36	24	17
PUBLIC ADMINISTRATION						
Office of President	49	47	22	22	44	43
DPM	9	4	1	1	2	2
OVP&MoF	7	4	7	6	18	16
Planning & Nat. Dev.	5	2	1	1	5	2
Local Government	54	50	87	79	12	5
Information	10	9	3	3	8	7
Home Affairs	3	1	6	4	1	1
Foreign Affairs	1	1	2	2	2	2
Judicial	5	5	2	2	3	3
Attorney General	2	2	0	0	4	4
SECTOR TOTAL	145	125	131	120	99	85
TOTAL	566	486	314	268	187	117

PART VI
MINISTRY STRATEGIES, POLICIES, PROJECTS AND PROGRAMMES AND STATE CORPORATION PROJECTS

Ministry of Agriculture, Livestock and Marketing.

Policy Statement

Functions.

The overall function of the Ministry is to enhance agriculture and livestock production, marketing and processing, land use and development, soil conservation, survey and control of locusts through:

(a) the formulation and implementation of appropriate agricultural, livestock and marketing policies;
(b) the provision to the farming community, education and extension messages that promote crop and livestock production, soil and water conservation, efficient land use and livestock disease surveillance, control and treatment;
(c) the coordination and provision of credit, and other agro-chemicals such as fertilizer, pesticides, herbicides and livestock drugs and vaccines;
(d) the control of crop pests at both pre-harvest and post-harvest stages as well as providing grain storage facilities;
(e) the formulation and implementation of projects that contribute to overall sectoral development.

Strategy

To achieve these objectives, the Ministry maintains the strategy of supporting both food and export crops with a carefully monitored balance to ensure achievements of the objectives in the most optimum way and raising the productivity of livestock species. The support is through research to develop improved seed varieties, extension service, promotion of inputs and credit use, adoption of intensive production systems, improved access to markets and the provision of A. I., animal health services and clinical drugs, vaccines, pest control measures and tick dipping. All these are undertaken through projects support. For some commodities (maize, wheat, rice, sugar-cane, cashewnuts, cotton, meat and milk) pricing has also been used to encourage production. The ministry also aims at bringing about better and efficient food distribution in the country, expanding the storage capacity, restructuring the current marketing systems (NCPB included) and gradually liberalizing the grain marketing to involve more private sectors and co-operatives participation.

Objectives.

Broadly defined, the main objective of the Ministry is to contribute to the overall national development goals of poverty alleviation and equitable income distribution, food security and elimination of malnutrition, creation of employment and income earning opportunities, earning of foreign exchange, and import substitution. Contribution to these goals occurs through supporting the farming community to:

(a) produce and market a wide range of food crops and livestock products to feed the nation;
(b) produce for exports to earn foreign exchange needed for payment of imports into the country (Coffee, Tea Pyrethrum and livestock products);
(c) provide raw materials for our local industries such as cotton, sisal, tobacco, barley, hops, oil crops, sugar-cane, hides and skins etc;
(d) exercise statutory duties pertaining to control and treatment of livestock diseases;
(e) to ensure efficient and effective management of food;
(f) to ensure that the foodstuffs are geographically distributed so that all members of the population have a nutritionally adequate diet throughout the year.

Investment Priorities

Our policy thrust is to achieve broad internal self-sufficiency in food and livestock products, maintain adequate strategic reserves, and to generate agricultural and livestock output for local industries and for exports. To achieve this, our investment priorities, though not order-ranked are:

1. **Protection and Conservation of Natural Agricultural And Livestock Resources:**

An important investment area will be in the protection and conservation of the agricultural and livestock resource base. This is to be achieved through the implementation of extension systems that help farmers and herdsmen increase their production. Rationalised development of the Arid and Semi-Arid lands will provide an important development base for ASAL resources and the improvement of the pastoralist welfare.

2. **Increasing production of food crops:**

The main crops are maize, beans, wheat, horticulture, rice, sorghum, millet and sugar. Increased production of these crops will be achieved mainly through yield increases and area expansion. It should however,be recognized that area expansion is limited and hence more emphasis should be laid on yield increase. The yield increase can be achieved by more use of improved inputs such as seeds, fertilizers and credit. The use of improved inputs should be complemented with better extension messages to farmers through field visits, plot demonstrations, agricultural shows and the mass media. Specific investment priorities are:

Sugar

(a) rehabilitation and expansion of existing sugar factories;
(b) construction of two new sugar factories;
(c) intensified research work on the development of improved seed cane varieties and opening up more areas wherever possible;

Wheat

(a) expansion of land under wheat in suitable agro-ecological zones;
(b) intensified development of higher yielding and disease resistant varieties;
(c) continued development and promotion of appropriate mechanization especially in harvesting; in particular, the development of technology suitable for smallholder wheat production.

3. Increase the production of export crops:

Under this investments priority the Ministry will focus on the following:

Coffee

(a) raising coffee production by supporting the work of the Coffee Research Foundation (CRF), in the multiplication and promotion of Ruiru 11; promotion of Robusta varieties in Nyanza and Western Province; and by expanding factories' processing capacity.

Tea

(b) raising tea production through the support of the Tea Research Foundation in the development and promotion of high yielding varieties, and factory expansion.

Horticulture

(c) raising the foreign exchange earning capacity of horticultural crops by developing and providing to farmers higher yielding and disease resistant varieties; improving crop husbandry through quality and intensified extension messages; promotion of improved transportation, handling, and packaging; and promotion of Kenyan produce in foreign markets.

(4) Reduction of crop losses:

Post-harvest crop losses due to pests invasion and mishandling is still high, particularly for food crops. The Ministry aims at reducing these losses through developing and extending to farmers, improved methods of harvesting, storage and marketing.

(5) Increasing productivity of agricultural labour:

The Ministry will also enhance agricultural production and employment through intensified development and promotion of labour augmenting technologies.

(6) Artificial Insemination:

Until 1987, A.I services had deteriorated so much that in some districts they had completely stopped. It was only after SIDA assisted the Government with the A.I. rehabilitation programme that the situation improved. The Kenya Government must supplement SIDA's contribution, for continued improvement of A.I. services with considerable restructuring in operation and management. The Ministry produces and distributes bull semen for both dairy and beef cattle. Storage and transport problems must be addressed to ensure timely usages.

(7) Animal Health Services:

Such services were scarcely provided when the Animal Health Rehabilitation Programme was started. The programme will be given high priority due to the threat posed by possible outbreaks of epidemic diseases such as rinderpest, spread of Foot and Mouth disease or increased incidence of contagious Bovine pleuropneumonia, East Coast Fever, Trypanosomiasis, etc; all of which would have a quite negative effect on economic growth. The Ministry has to vaccinate cattle on border districts to control the spread of diseases from neighbouring countries.

(8) Dairy Development:

Total milk production must double in the next decade if current levels of consumption are to be maintained. Milk is one of the main source of animal protein in rural and urban areas. Milk production is a major source of income for an increasing number of small farmers, increased milk sales would appreciably increase income among the small farmers. Farmers are quickly adopting new production techniques, such as zero grazing.

(9) Livestock Marketing:

The Ministry's responsibility in marketing has changed over time from active participation to that of a facilitator. Livestock marketing infrastructure have deteriorated to a point where holding grounds and stock routes have fallen into disuse. Investment in these facilities will compliment ASAL development efforts because livestock is the major output from such areas. The Ministry will give special attention to holding grounds and stock routes. ASAL/KLDP is doing just that.

(10) Ministry Headquarters:

To strengthen Ministry headquarter's capacity to promote it's objectives, there is need to rehabilitate vehicles and ensure that Agriculture and livestock related parastatals are managed efficiently.

(11) Veterinary Clinic Services:

There is a shortage of private veterinarians. To meet excess demand, the Ministry is required to equip its veterinary officers with the necessary facilities such as drugs, transport, in-services training etc; to enable them to give farmers the right service at the right

time. Plans are under way to privatise this section/division of veterinary services starting in a few areas.

(12) Veterinary Public Health:

The Meat Control Act transferred control of meat products from Ministry of Health. Due to the high standards demanded in general by members of the public and importing countries, the Ministry is assigned the duties of rehabilitating Kenya Meat Commission, export abattoirs and local slaughterhouses. Due to lack of funds the Ministry has not taken over control of meat products from the Ministry of Health in some districts.

(13) Veterinary Laboratory Services

Financial support for laboratories that conduct research on disease and its cure must be given priority. The Ministry's five investigation laboratories must be supported. There is a need for more funds to operate more investigation laboratories in the country. The Ministry produces a wide range of vaccines for disease control to save and earn foreign exchange. There is high demand for these products in African countries.

Development.

Recognizing the scarcity of resources, the Ministry's Draft budget is focused on those areas where the most efficient use can be made of the limited funds available. Projects in food production, land development, irrigation, dairy development, disease control, livestock marketing, breeding and extension have received top priority. Planning and management capability of these projects that are ongoing will be improved through upgrading planning and management capability. Constant project monitoring and review will be carried out, especially through the ministry's project management system. It will be appreciated that newly created Project Development, Monitoring and Evaluation Division is already performing a commendable work and its inclusion has increased the Ministry's budget requirements.

Generally, the ongoing projects on; dairy, animal health rehabilitation, livestock marketing, maize, coffee, tea, horticulture, sugar-cane, cotton and other crops will receive priority in the budget allocation. Projects related to. crop protection services will also be emphasized. Irrigation and other land development projects are important and the ministry's role in extension service to the farmers will continue to receive top priority in the budget allocation as this happens to be the main terms of reference to Ministry of Agriculture, Livestock Development and Marketing.

Other priority project areas for the ministry will involve new projects which the ministry considers to be of great importance to the economy. It is necessary that sugar projection areas be rehabilitated. Sugar access roads are also important if farmers cane must reach the processing factories during the rainy season. The ministry has also started a program on coffee through the Second Coffee Improvement Project at a total cost of Ksh. 3,392 million that will create a face to the depressed coffee producers The program along with others will require substantial disbursement over this budget period. In addition, improvement of infrastructural facilities for dairy and general livestock development will be required if we are to attain broad self-sufficiency.

If our horticultural produce is to reach its overseas market in good condition, the Horticultural export system must be streamlined and developed. Domestic horticultural market must also be improved. There are other new projects in irrigation, farm management and related areas that have become important and these have been included in the forward budget. This category of new priority projects are likely to affect the level of funding being requested in the budget by the ministry but it is important that their impact be understood.

In the past two years the agricultural sector has suffered a set back due to poor weather and soaring prices of inputs. This negative trend might continue for quite sometime. Recovery from this difficult situation will require a major effort by the government to stimulate agricultural production through various programs which include educating and training farmers on improved methods of production through farm demonstrations, on-farm trials, mass media and other methods. These programs will need maximum possible financial support. It is vital that additional resources be devoted to these activities in that regard.

Against the above background, it is noted with great concern the low forward budget ceilings given for the ministry indicated in the treasury circular.Recognizing the scarcity of resources, the Ministry will support on going projects on monthly basis. Projects that have a high donor grant component and which can be implemented within the existing recurrent expenditures have been accorded a high priority. This is particularly the case if they meet the above criteria.

The following is a list of the core, high and low priority projects within the Ministry:

Core Projects:

1. National Extension Programme: N.E.P II & Farmers Group Community (IDA/IFAD)
2. Agricultural Sector Adjustment Operations II (ASAO II) (IDA)
3. Soil and Water Conservation- National Project (SIDA)
4. Agricultural Sector Management Programme II (ASMP II) (IDA)
5. Coastal Asal and Kwale/Kilifi Development Programme (IFAD)
6. National Dairy Development Programme
7. Crop Purchase Revolving Fund;
8. NCPB Restructuring Support Programme
   CSRP - Grain Marketing Implementation
9. Structural Adjustment Support (Import) Programme.
10. Subvention to NCPB - Food Security Fund.
11. Grain Storage And Handling

High Priority Projects.

1. Small Holder Mechanization Project (GOK)
2. Farmer Training Centres (GOK)
3. Kenya Sugar Authority (GOK)
4. Agricultural Training Institutes (GOK)
5. Kitui Development Programme (DANIDA)
6. Small Scale Irrigation (NETHERLANDS)
7. Small Holder Rice Rehabilitation (Western Kenya) (EDF/EEC)
8. Garissa Irrigation Rehabilitation Project (DANIDA)
9. Farm Management Support Project Phase II (FRG)
10. Rural Oil Protein Production and Processing (UNDP/IDA)
11. Kisii and Nyamira Integrated Development Project (EDF/EEC)
12. Assistance in the Production of Asian Vegetables (UNDP)
13. Kenya Market Development Project (USAID)
14. Livestock Development Programme (Finland)

15. National Poultry Development Programme V
16. Dry Area Smallholder & Community Support Project
17. Tsetse Control
18. Disease and Pest Control P.A.R.C
19. Veterinary Investigation Labs Eldoret, Karatina, Mariakani, Nakuru, Kabete and Kericho.
20. Installation of Weigh Bridges (13 Depots);
21. Construction of Infrastructure - Italian Funded Stores;
22. Technical Assistance Training (Ministry of Supplies and Marketing and NCPB);

MINISTRY OF AGRICULTURE LIVESTOCK DEVELOPMENT AND MARKETING

(Figures in K£000's)

Project No	Project Name	Priority	Source of Funding	Total Estimated Cost				Balance Required To Complete			Year of Completion	Proposed Expenditure Schedule			
				GOK	External Grant	External Loan	Total	GOK	External	Total		1994/95	1995/96	1996/97	Total
	GOK PROJECTS														
	ON-GOING														
216	Subvention to NCPB – Security Fund	C		41,500			41,500			0	1996	10,000	10,000	–	20,000
012	Small Holder Mechanization	H		1,350			1,350	145		145	1,997	50	50	60	160
030	Veterinary Investigation Labs Eldoret														
	Karatina, Mariakani, Nakuru, Kabete and Kericho	H		328			328	328		328	Open-ended	43	48	54	145
049	Agricultural Training Institutes	H		16,615			16,615	12,300		12,300	Open-ended	7,087	2,741	2,472	12,300
058	Kenya Sugar Authority	H		85			85	85		65	1,996	30	35		65
080	Farmers Training Centres	H		6,672			6,672	4,672		4,672	1996	2,607	1,938	126	4,672
149	Tsetse Control	H		1,811			1,811	1,811		1,811	Open-ended	604	604	604	1,812
219	Construction of Infrastructure – Grain Stores	H		32,257			32,257	1,000		1,000	1995	1,265	900	–	2,165
220	Installation of Weigh Bridges	H		1,713			1,713	866		866	1996	300	450	–	750
001	Crop Protection Strategic – Army Worms Control	M		1,345			1,345	1,322		1,322	Open-ended	49	546	560	1,154
003	Strengthening of birds control services	M		1,330			1,330	1,154		1,154	1997	340	393	420	1,153
007	Robusta Coffee Development Project	M		100			100	59		59	1996	27	32	–	60
016	Ewaso Nyiro Irrigation Development	M		85			85	55		55	1997	16	18	20	54
019	Elgeyo Marakwet Irrigation Rehabilitation ASAL	M		160			160	80		80	1997	19	24	30	72
020	Industrial Sub-Centres (Agr. Equip)	M		602			602	148		148	Open-ended	43	52	52	147
044	Pastoral Training Centre Narok	M		367			367	366		366	1997	135	147	84	366
051	AHITI Water Supply	M		1,137			1,137	1,062		1,062	1997	362	392	350	1,104
052	Rehabilitation of Veterinary Farms	M		1,028			1,028	1,028		1,028	Open-ended	342	342	342	1,026
061	Griftu Pastoral Training Centre Wajir	M		393			393	385		385	1997	154	114	126	393
062	Ahiti Ndomba	M		487			487	477		477	Open-ended	100	191	186	477
066	Ahiti Kabete	M		219			219	217		217	1997	50	93	74	217
067	Ahiti Nyahururu	M		107			107	90		90	1996	46	52	–	98
068	Meat Training Institute –Athi River	M		534			534	512		512	1997	146	211	155	512
005	Olenguruone Tea Projects	M		170			170	100		100	1996	50	50	–	100
098	Construction Of Preferbs	M		200			200	65		65	1994	65	–	–	65
	SUB – TOTAL			110,225			110,225	28,162		28,142		23,815	19,373	5,713	48,901
	EXTERNAL PROJECTS														
	ON-GOING														
206	National Livestock Extension Project	C	IDA	19,100		34,800	53,900	16,582	31,299	47,881	1998	6,316	10,060	11,088	27,463
009	Soil and Water Conservation – National Project	C	SIDA		33,205		33,205		33,205	33,205	1997	7,825	5,653	19,728	33,205
025	National Extension Programme	C	IDA/IFAD	25,681		36,644	62,325	4,581	32,063	36,644	1998	11,071	12,178	13,396	36,644
029	Agricultural Sector Management Phase II.	C	IDA			135,000	135,000		11,660	11,660	OPEN	1,130	1,240	1,448	3,818
033	Kwale/ Kilifi Development Programme	C	IFAD	513	6,428		6,941	40	4,242	4,282	1994	1,620	1,438	1,298	4,356
041	Coastal ASAL	C	IFAD	258	2,576		2,834	133	1,331	1,464	1998	2,174	2,207	2,119	6,500
042	Farmers Group and Community Support	C	IFAD	1,318		11,362	12,680	1,224	10,862	12,086	1998	3,537	4,228	4,066	11,831
045	ASAO II Budget Management & Procurement	C	IDA	35		623	658	0	395	395	1995	212	254		466
046	ASAO II Policy Analysis	C	IDA	868		2,144	3,012	868	2,037	2,905	1997	1,474	1,288	1,325	4,087

MINISTRY OF AGRICULTURE LIVESTOCK DEVELOPMENT AND MARKETING

(Figures in K£000's)

Project No	Project Name	Priority	Source of Funding	Total Estimated Cost				Balance Required To Complete			Year of Completion	Proposed Expenditure Schedule			
				GOK	External Grant	External Loan	Total	GOK	External	Total		1994/95	1995/96	1996/97	Total
047	ASAO II Institutional Strength. of Monitoring & Eva.	C	IDA	128		2,054	2,182	128	1,671	1,799	1995	828	801		1,628
048	ASAO II – Fertilizer Promotion	C	IDA	2,000		1,123	3,123		1,011	1,011	1995	1,072	1,286		2,357
053	Coastal ASAL Programme	C	IFAD	575	2,875		3,450	484	1,853	2,337	1998	1,330	1,335	1,697	4,362
067	National Dairy Development Programme V	C	NETHERLANDS	1,712	8,214		9,926	1,008	4,977	5,402	1996	1,627	1,793	–	3,421
207	ASAO II –Performance Reporting System	C	IDA			952	952		234	234	1995	953	234		1,187
215	CSRP – Grain Marketing Implementation	C	EDF/EEC		6,300		6,300		62,804	62,804	1996	26,955	10,000	–	36,955
216	Crop Purchase Revolving Fund	C	EDF/EEC		11,400		11,400		7,305	7,305	1995	50	50	–	100
SEVERAL	Grain Storage & Handling	C	EDF/EEC/ITALY				0					18,839	40,093	–	58,932
013	Small Scale Irrigation	H	NETHERLANDS		6,000		6,000		2,514	2,514	1995	2,514	–	–	2,514
014	Small Holder Rice Rehabilitation	H	EDF/EEC		2,500		2,500		237	237	1995	236	–	–	236
017	Garissa Irrigation Rehabilitation Project	H	DANIDA		2,335		2,335		600	600	1995	600	–	–	600
021	Farm Management Support Project Phase II	H	FRG		1,733		1,733		1,470	1,470	1996	422	507	542	1,471
028	Rural Oil Protein Production & Processing	H	IDA	880		2,370	3,250	769	223	3,002	1995	133	141	–	274
035	National Poultry Dev. Programme V	H	NETHERLANDS	713	2,898		3,611	415	1,248	1,663	1996	611	671	–	1,282
037	Kisii & Nyamira Integrated Dev.Prog.	H	EDF/EEC		3,778		3,778		1,496	1,496	1997	308	353	340	1,001
054	Kenya Market Development Project	H	USAID		3,388		3,388		738	738	1996	212	254	272	739
056	Dry Area Small Holder & Community Support Project	H	IFAD	684	6,149		6,833	293	2,241	2,533	1997	895	925	713	2,533
010	Kitui Development Programme	H	DANIDA		3,643		3,643		3,643	3,643	1996	2,816	826	–	3,642
073	Kisii & Nyamira Integrated Dev.Programme	H	EDF/EEC		1,000		1,000		1,000	1,000	1996	714	755	–	1,469
065	Disease and Pest Control (PARC)	H	EEC/EDF	2,057	2,312		4,369	2,057	2,312	4,369	1995	2,934	1,435	–	4,369
214	Technical Assistance Training (CSRP)	H	EEC/EDF		32,235	643	32,878				1996	400	100	–	500
300	Rural Dairy Development	H	FINLAND	705	7,650		8,355	635	6,616	7,250	1996	431	468	498	1,397
002	Control Greater Grain Boreer	M	FRG	2,159	600		2,759	1,694	600	2,294	1997	864	864	593	2,321
022	Second Coffee Improvement Project	M	IDA	615		6,212	6,827	615	4,198	4,813	1998	2,395	1,343	1,075	4,813
024	Baringo ASAL Project Phase II (RSD)	M	IDA	644		1,476	2,120	281	100	381	1995	381			381
089	Agricultural Credit –Rural Credit (AFC)	M	IDA						2,000	2,000	1995	2,000			2,000
039	Range Management Handbook Of Kenya	M	FRG	980	2,800		3,780	839	1,961	2,800	1997	714	515	357	1,586
040	Mitunguu Irrigation Project	M	FRG		1,800		1,800		900	900	1995	900	–	–	900
056	Transmara Integrated Dev. Programme	M	FRG	443	3,063		3,506	439	1,463	1,902	1995	815	908	998	2,720
057	Intedrated Food Security Project III (Samburu)	M	FRG		2,275		2,275		136	136	1997	139	153	169	461
059	Livestock Dev. Programme	M	EDF/EEC		3,500		3,500		2,766	2,766		2,815	5,813	8,251	16,879
070	Marsabit Integrated Dev. Programme	M	FRG	536	1,407		1,944	504	1,440	1,944	1997	1,848	2,033	2,236	6,117
074	Baringo ASAL	M	IDA	2		942	944	368	100	468	1995	468			468
119	Integrated Small Animals Project	M	FRG	392	3,063		3,455	363	1,451	1,814	1997	1,441	988	1,696	4,126
200	ASAL Project Kajiado I	M	NETHERLANDS		2,660		2,660		2,265	2,265	1998	138	145	152	434
203	West Pokot ASAL	M	NETHERLANDS	16	284		300		272	272	1996	141	141		282
026	Agricultural Information Centre	M	UK						157	157	1995	157			157
	SUB – TOTAL			63,014	168,071	236,345	467,430	34,320	251,097	286,841		115,455	113,475	74,056	302,986

MINISTRY OF AGRICULTURE LIVESTOCK DEVELOPMENT AND MARKETING

(Figures in K£000's)

Project No	Project Name	Priority	Source of Funding	Total Estimated Cost				Balance Required To Complete			Year of Completion	Proposed Expenditure Schedule			
				GOK	External Grant	External Loan	Total	GOK	External	Total		1994/95	1995/96	1996/97	Total
	EXTERNAL PROJECTS														
	NEW														
	Structural Adjustment Support (Import) Programme	C	EDF/EEC		2,000		10,194		2,000	2,000	1995	1,000	1,000	–	2,000
050	Assistance In The Production Of Asian Vegetables	H	UNDP		1,631		1,631		1,101	1,101	1996	522	288	290	1,101
043	Agricultural Sector Advisory Services Phase II	M	FRG		1,466		1,466		1,466	1,466	1996	455	461	551	1,466
	SUB – TOTAL			0	5,097	0	13,291	0	4,567	4,567		1,977	1,749	841	4,566
	TOTAL GOK PROJECTS			110,225	0	0	110,225	28,162	0	28,142		23,815	19,373	5,713	48,901
	TOTAL EXTERNAL PROJECTS			63,014	173,168	236,345	480,721	34,320	255,664	291,408		117,432	115,224	74,897	307,553
	TOTAL ON–GOING PROJECTS			173,239	173,168	236,345	590,946	62,482	255,664	319,550		141,247	134,597	80,610	356,454
	TOTAL NEW PROJECTS			0	5,097	0	13,291	0	4,567	4,567		1,977	1,749	841	4,566
	GRAND TOTAL			346,478	351,433	472,691	1,195,183	124,963	515,894	643,667		284,471	270,943	162,060	717,474
	MINISTRY OF AGRICULTURE LIVESTOCK DEVELOPMENT AND MARKETING														

CHEMELIL SUGER COMPANY LTD
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANT	LOAN	TOTAL	Own	GOK	External	Total		1994/95	1995/96	1996/97	TOTAL
	ONGOING															
001	Factory Expansion & Rehabilitation	C	OWN	18,352			18,352	7,470			7,470	1996/97	6,270	950	250	7,470
002	Agric. Machinery–Cane Dev. & Haulage	H	OWN	4,133			4,133	4,012			4,012	1995/96	2,663	1,349		4,012
003	Irrigation Scheme –Turkey	M	OWN	485			485	72			72	1995/96	72			72
004	Residential Buildings	M	OWN	2,785			2,785	1,300			1,300	1996/97	650	400	250	11,482
005	Non–Residential Bldgs(Pri.Sec. Sch.Police)	M	OWN	1,378			1,378	1,378			1,378	1996/97	508	435	435	1,378
	SUB–TOTAL			27,133			27,133	14,232			14,232		10,163	3,134	935	24,414
	TOTAL ONGOING			27,133			27,133	14,232			14,232		10,163	3,134	935	24,414
	GRAND TOTAL			27,133			27,133	14,232			14,232		10,163	3,134	935	24,414
	CHEMELIL SUGER COMPANY LTD															

KENYA SISAL BOARD
(Figures K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	OWN	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
001	Major roofing works for godown no.2	C	OWN	25			25	25		25	1995/96		25		25
002	Major roofing works for godown no.4	C	OWN	33			33	33		33	1995/96		33		33
	SUB-TOTAL			58			58	58		58			58		58
	GRAND TOTAL KENYA SISAL BOARD			58			58	58		58			58		58

MUHORONI SUGAR COMPANY LTD
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANT	LOAN	TOTAL	Own	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ONGOING															
001	Senior Staff Houses	H	OWN	726			726	576			576	1994/95	576			576
	SUB-TOTAL			726			726	576			576		576			576
	GRAND TOTAL															
	MUHORONI SUGER COMPANY LTD			726			726	576			576		576			576

MUMIAS SUGAR COMPANY LIMITED
(Figures in Kf 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANT	LOAN	TOTAL	OWN	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ONGOING															
001	Factory Rationalisation	H	OWN/LOAN	123,900		125,000	248,900	93,450		112,500	205,950	1995/96	68,650	68,650	68,650	743,000
	SUB-TOTAL			123,900		125,000	248,900	93,450		112,500	205,950		68,650	68,650	68,650	743,000
	GRAND TOTAL			123,900		125,000	248,900	93,450		112,500	205,950		68,650	68,650	68,650	743,000
	MUMIAS SUGER COMPANY LIMITED															

SOUTH NYANZA SUGAR CO.LTD
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANT	LOAN	TOTAL	Own	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ONGOING															
001	expansion of SONY	H	DONOR			648,900	648,900			648,900	648,900	1997/98	1,297	13,000	140,000	154,297
	SUB-TOTAL					648,900	648,900			648,900	648,900		1,297	13,000	140,000	154,297
	GRAND TOTAL					648,900	648,900			648,900	648,900		1,297	13,000	140,000	154,297
	SOUTH NYANZA SUGAR CO. LTD															

NATIONAL CEREALS AND PRODUCE BOARD
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPEDITURE E SCHEDE			
				OWN	GRANT	LOAN	TOTAL	OWN	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ON-GOING															
001	Kirindoni-Stores and Infrastructure	H	GOK		1,850		1,850		315		315	1998/99	850	500	500	1,850
002	Kipkarren Salient- New Depot	H	GOK		723		723		28		28	1996/97			28	28
003	Ainabkoi-New Depot	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
004	Chavakali-New Depot	H	GOK		1,012		1,012		263		263	1996/97		132	131	263
005	Maralal-Construction of Infrastructure	H	GOK		741		741		75		75	1996/97			75	75
006	Lodwar- Construction of Infrastructure	H	GOK		633		633		40		40	1994/95	40			40
007	Kilifi-New Depot	H	GOK		1,532		1,532		1,135		1,135	1996/97	832	350	353	1,535
008	Doldol-New Depot	H	GOK		1,062		1,062		1,012		1,012	1996/97	675	200	137	1,012
009	Changamwe-Construction of Office/Store	H	GOK		416		416		416		416	1996/97	216	100	100	416
010	Moi's Bridge Silos-Infrastructure	H	GOK		4,823		4,823		4,823		4,823	1995/96	1,398	3,424		4,822
011	Makueni- New Depot	H	GOK		2,328		2,328		1,886		1,886	1995/96	1,092	794		1,886
012	Tamlega-New Depot	H	GOK		664		664		26		26	1995/96		26		26
013	Kwale-New Depot	H	GOK		1,700		1,700		1,341		1,341	1996/97	806	447	88	1,341
014	Msa(Shimanzi)-Storage Expansion & Weighbridge	H	GOK		1,074		1,074		658		658	1995/96		658		658
015	Thika - Stores, Office & Weighbridges	H	GOK		1,518		1,518		179		179	1995/96		179		179
016	Loitokitok- Stores, Weighbridges	H	GOK		1,046		1,046		387		387	1996/97		300	87	387
017	Fort Ternan- Depot stores, Staff Houses, Offices	H	GOK		1,567		1,567		1,523		1,523	1996/97	1,000	323	200	1,523
018	Ntimaru-Depot stores, Staff houses	H	GOK		2,263		2,263		2,263		2,263	1996/97	1,000	724	539	2,263
019	Kacheliba- Depot Stores, Offices	H	GOK		1,508		1,508		1,388		1,388	1996/97	1,253	135		1,388
020	Nginyang- Depot, Stores, Offices	H	GOK		1,609		1,609		1,609		1,609	1996/97	1,151	344	114	1,609
021	Eldama Ravine- Concrete Road Works	H	GOK		734		734		343		343	1994/95	343			343
022	Keringet- New Depot	H	GOK		646		646		600		600	1994/95	300	200	100	600
023	Nakuru-Additional Depot Stores	H	GOK		3,014		3,014		362		362	1994/95	362			362
024	Wajir-Depot Infrastructure	H	GOK		594		594		531		531	1994/95	493	38		531
025	Garissa-Depot Infrastructure	H	GOK		535		535		535		535	1994/95	508	27		535
	SUB-TOTAL				35,092		35,092		23,238		23,238		12,819	9,401	2,952	25,172
	NEW															
026	Garsen- New Depot with Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
027	Karatina- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
028	Isiolo- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
029	Malava- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
030	Lessos- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
031	Kimalel- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
032	Kapsokwony- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
033	Sigor- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
034	Nyamira- Construction of Grain Store	H	GOK		300		300		300		300	1995/96	200	100		300
035	Bondo- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
036	Ndanai- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
037	Bomet- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
038	Sotik- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
039	Miteitei-Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
040	Hamisi- Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500

NATIONAL CEREALS AND PRODUCE BOARD
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPEDITURE E SCHED E			
				OWN	GRANT	LOAN	TOTAL	OWN	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
041	Ziwa – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
042	Kipipiri – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
043	Olenguruone – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
044	Elburgon – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
045	Mandera – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
046	Marsabit – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
047	Kyuso – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
048	Maua – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
049	Mutitu – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
050	Ishiara – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
051	Marigat – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
052	Tenges – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
053	Mutomo – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
054	Iten – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
055	Siaya – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
056	Mulot – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
057	Syingiroi – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
058	Asembo – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
059	Katito – Construction of Infrastructure	H	GOK		1,500		1,500		1,500		1,500	1996/97	500	500	500	1,500
060	Meru Depot – Construction of Infrastructure	H	GOK		973		973		973		973	1996/97	473	250	250	973
061	Sagana – Construction of Infrastructure	H	GOK		450		450		450		450	1996/97	150	150	150	450
062	Muhoroni – Construction of Infrastructure	H	GOK		450		450		450		450	1996/97	150	150	150	450
063	Kakamega – Lightning Arrestors	H	Own	7			7	7			7	1994/95	7			7
064	Eldoret – Lightning Arrestors	H	Own	7			7	7			7	1994/95	7			7
065	Kitale C Bins – Lightning Arrestors	H	Own	4			4	4			4	1994/95	4			4
066	Mau Narok – Lightning Arrestors	H	Own	4			4	4			4	1994/95	4			4
067	Kitale – Lightning Arrestors	H	Own	7			7	7			7	1994/95	7			7
068	Nakuru – Lightning Arrestors	H	Own	4			4	4			4	1994/95	4			4
069	Webuye – Lightning Arrestors	H	Own	5			5	5			5	1994/95	5			5
070	Butere – Lightning Arrestors	H	Own	7			7	7			7	1994/95	7			7
071	Bungoma – Lightning Arrestors	H	Own	7			7	7			7	1994/95	7			7
072	Nairobi Silo – Additional Works	H	GOK		148		148		148		148	1994/95	148			148
073	Nairobi Silo – Construction of Security Post	H	GOK		1,471		1,471		1,471		1,471	1995/96	471	1,000		1,471
074	Nairobi Silo – Purchase of Spares	H	GOK		900		900		900		900	1994/95	900			900
075	Mau Narok – Purchase of Spares	H	GOK		800		800		800		800	1995/96	700	100		800
076	Narok Silo – Purchase of Spares	H	GOK		90		90		90		90	1994/95	90			90
077	Kitale Wheat Silos – Purchase of Spares	H	GOK		400		400		400		400	1995/96	300	100		400
078	Nairobi Grain Silo – Caretaker's House	H	Own	35			35	35			35	1994/95	35			35
079	Bungoma Silos – Caretaker's House	H	Own	35			35	35			35	1994/95	35			35
080	Nakuru Maize Silos – Caretaker's House	H	Own	35			35	35			35	1994/95	35			35
081	Nakuru Wheat Silos – Caretaker's House	H	Own	35			35	35			35	1994/95	35			35
082	Kisumu Grain Silos – Caretaker's House	H	Own	35			35	35			35	1994/95	35			35
083	GCP – Construction of Staff Canteen	H	Own	25			25	25			25	1994/95	25			25
084	Lunga Lunga – Construction of Staff Canteen	H	Own	25			25	25			25	1994/95	25			25
085	Nakuru Maize Silo – Construction of Staff Canteen	H	Own	25			25	25			25	1994/95	25			25

NATIONAL CEREALS AND PRODUCE BOARD

(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPEDITURE E SCHED E			
				OWN	GRANT	LOAN	TOTAL	OWN	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
086	Kitale Cyprus Bins – Temp M. Equipment	H	Own	45			45	45			45	1994/95	45			45
087	Eldoret Silo – Temp M. Equipment	H	Own	120			120	120			120	1994/95	120			120
088	Kitale Wheat Silos – Power Correction Unit	H	Own	15			15	15			15	1994/95	15			15
089	Narok Depot – Electrical Installation	H	Own	18			18	18			18	1994/95	18			18
090	Turbo Depot – Electrical Installation	H	Own	30			30	30			30	1994/95	30			30
091	Bondo Depot – Electrical Installation	H	Own	30			30	30			30	1994/95	30			30
092	Konza Depot – Purchase of New Generator	H	Own	35			35	35			35	1994/95	35			35
093	Kisumu Silos – Tractor & Trailer	H	Own	50			50	50			50	1994/95	50			50
094	Narok Grain Silos – Tractor & Trailer	H	Own	50			50	50			50	1994/95	50			50
095	Nakuru Wheat Silos – Tractor & Trailer	H	Own	50			50	50			50	1994/95	50			50
096	Kapenguria – Purchase of Dryer	H	Ext			400	400			400	400	1994/95	400			400
097	Kapenguria – Infrastructure for Dryer	H	GOK		800		800		800		800	1995/96	720	80		800
098	Loitokitok – Purchase of Dryer	H	Ext			400	400			400	400	1994/95	400			400
099	Loitokitok – Infrastructure for Dryer	H	GOK		800		800		800		800	1995/96	720	80		800
100	Nyahururu – Infrastructure for Dryer	H	GOK		1,300		1,300		1,300		1,300	1995/96	1,170	130		1,300
101	Nyahururu – Purchase of Dryer	H	EXT			400	400			400	400	1994/95	400			400
102	Mulot – Purchase of Dryer	H	EXT			400	400			400	400	1994/95	400			400
103	Mulot – Infrastructure for Dryer	H	GOK		800		800		800		800	1995/96	720	80		800
104	Mosoriot – Purchase of Dryer	H	GOK		400		400		400		400	1994/95	400			400
105	Mosoriot – Infrastructure for Dryer	H	GOK		1,300		1,300		1,300		1,300	1995/96	1,170	130		1,300
106	Ainabkoi – Infrastructure for Dryer	H	GOK		800		800		800		800	1995/96	720	80		800
107	Ainabkoi – Purchase of Dryer	H	EXT			400	400			400	400	1994/95	400			400
108	Kapsokwony – Infrastructure for Dryer	H	GOK		800		800		800		800	1995/96	720	80		800
109	Kapsokwony – Purchase of Dryer	H	EXT			400	400			400	400	1994/95	400			400
110	Olenguruone – Purchase of Dryer	H	EXT			400	400			400	400	1994/95	400			400
111	Olenguruone – Infrastructure for Dryer	H	GOK		800		800		800		800	1995/96	720	80		800
112	Kirindoni – Infrastructure for Dryer	H	GOK		800		800		800		800	1995/96	720	80		800
113	Kirindoni – Purchase of Dryer	H	EXT			400	400			400	400	1994/95	400			400
114	Kipkelion – Infrastructure for Dryer	H	GOK		800		800		800		800	1995/96	720	80		800
115	Kipkelion – Purchase of Dryer	H	EXT			400	400			400	400	1994/95	400			400
116	Mombasa – Transhipment Silo	H	EXT			50,000	50,000			50,000	50,000	1995/96	45,000	5,000		50,000
	SUB–TOTAL			745	64,882	53,600	119,227	745	64,882	53,600	119,227		77,927	24,250	17,050	119,227
	TOTAL ONGOING				35,092	0	35,092	0	23,238	0	23,238		12,819	9,401	2,952	25,172
	TOTAL NEW			745	64,882	53,600	119,227	745	64,882	53,600	119,227		77,927	24,250	17,050	119,227
	GRAND TOTAL NATIONAL CEREALS AND PRODUCE BOARD			745	99,974	53,600	154,319	745	88,120	53,600	142,465		90,746	33,651	20,002	144,399

NZOIA SUGAR COMPANY LTD
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANT	LOAN	TOTAL	Own	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ONGOING															
001	Nzoia Factary expansion Phase II	C	GOK/EXT.		11,004	213,344	224,348	3,828	70,502	74,330	148,660	1995/96	713,000	3,000		743,000
	SUB–TOTAL				11,004	213,344	224,348	3,828	70,502	74,330	148,660		713,000	3,000		743,000
	GRAND TOTAL															
	NZOIA SUGER COMPANY LTD				11,004	213,344	224,348	3,828	70,502	74,330	148,660		713,000	3,000		743,000

KENYA VETERINARY VACCINES PRODUCTION INSTITUTE
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANT	LOAN	TOTAL	OWN	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ONGOING															
001	Vaccine Freeze Drying	C	OWN	6,000			6,000	6,000			6,000	1996/97	2,000	2,000	2,000	6,000
	SUB-TOTAL			6,000			6,000	6,000			6,000		2,000	2,000	2,000	6,000
	GRAND TOTAL KENYA VETERINARY VACCINES PRODUCTION INSTITUTE			6,000			6,000	6,000			6,000		2,000	2,000	2,000	6,000

Ministry of Land Reclamation, Regional and Water Development

Policy Statement

The Ministry of Land Reclamation, Regional and Water Development has three departments namely:- Water Development; Regional and Irrigation Development; and Land Reclamation, numbered hereafter as A, B, and C respectively.

Functions

1. The Water Development Department is charged with the responsibility of Water Development and Supplies; Control of Water Catchment areas; Water Quality and Pollution Control.
2. The Regional and Irrigation Department is responsible for the administration of the Regional Development Authorities; National Irrigation Board; Turkana Integrated Development Programme; Bura Irrigation and Settlement Scheme.
3. The Department of Land Reclamation is charged with the tasks of assessing the potential of marginal areas, development and Co-ordination of Implementation of suitable Integrated Development programmes in ASAL, Environmental Rehabilitation and protection, Development of Water Resources, Social and Community Development, Livestock Development, Development of small Scale Irrigation Systems in ASAL, Development of Small Scale enterprises, Development of physical infrastructure in ASAL and drought management in ASAL. The ultimate goal is to gradually integrate these areas into the main stream of the National Economy.

Strategy

1. Water is used for home consumption, agriculture and livestock needs, construction works and industrial production. In addition, it plays a major role in the opening up of remote regions to development.

   Water, a natural resource is not evenly distributed in the country. In places where water is not readily available, women and children travel long distances to fetch it. Some parts of the country are served by rivers and streams. In such areas the land is hilly and this makes fetching of water an expensive and difficult undertaking. In other parts of the country, people depend on storm water which is collected in man-made ponds. In most cases, even where water is available it is inadequate and of poor quality.

   Therefore the basic goal of the National Water Development Policy is to facilitate the provision of water in sufficient quantity and quality to meet the needs of human beings, agriculture, livestock and industry.

   The Ministry is involved in a number of programmes which are identified in the 1989-93 National Development Plan as: Rural Water Supplies, Urban Water Supplies, Special Water Programmes; Minor Urban Water Supplies, Water Quality and Pollution Control.

   In conjunction with other government ministries and agencies, the Ministry plays an important part in promoting these programmes, through coordination. Though the water supply programme in urban areas falls under the jurisdiction of the

Ministry of Local Government, the Ministry coordinates this to ensure that the lity of water in urban areas is improved while access is expanded.

In the next three years, the Ministry will concentrate on the ongoing projects and programmes which have been identified as being of high priority through the Budget Rationalization Programme. In this programme the Ministry has already suspended the implementation of several projects so as to avail enough funds for high priority projects to be completed in time.

In addition, the Ministry will also concentrate resources on the rehabilitation of existing water facilities to improve on the utilization of existing capacity and increase coverage.

The Ministry attaches great importance to the proper management of water resources in the country to ensure their rational exploitation now and in future. In this connection water assessment studies are being carried to determine thier spatial distribution and availability. Water conservation measures will also be given increased attention. Water cachement areas will be protected.

The Ministry will continue to encourage the private sector to upgrade its role in water conservancy, such that firms have water conservancy devices installed. Harambee fund-raising to supplement government allocations for future water projects will continue to be encouraged so that consumers meet a reasonable portion of expenses covering both capital development and maintenance costs. To make this successful, community participation will be encouraged at all levels of project cycle - planning, implementation, operation and maintenance. The community will thus be senstised to develop a partnership approach in the water sector. The eventual goal will be to hand over the water facilities to be run by the beneficiaries themselves.

The Ministry will encourage and promote the use of appropriate and low cost technologies that are easy to install, operate and maintain to increase water coverage faster. The Ministry will move away from massive projects to small manageable community based projects.

The Ministry will work with the ministries of Health and Local Government to monitor the dangers of contamination of rivers and open water bodies in rural areas so as to better and protect water users and the environment. To this end, the environmental health education campaign will be intensified. In addition, appropriate penalties under the law will be imposed on those whose actions are inimical to the national goal of water conservation. Attention will also be given to problems resulting from rapid growth of population coupled with inadequate effluent and waste treatment facilities, particularly in slum areas. Environmental impact assessment will be carried out before water projects are implemented to ensure that the environment is protected.

2. The Regional Development Department plays a major role in supporting food self sufficiency, employment and diversification of the economy and other welfare objectives as set forth in the 1989-93 National Development Plan.

The Department has the following specific strategies:-

i) Facilitate regional development through investments in multi-sectoral projects (e.g. rain-fed rice production, communal wells, small-scale irrigation schemes, employment generation, livestock development and environment management and conservation).

ii) Provide the pastoral people of Turkana with an opportunity to lead a more prosperous and stable life by assisting them to diversify their economic activities and mitigate the

impact of drought in their lives through such activities as food for work, livestock development, communal wells construction, community health facility expansion, catchment rehabilitation and pasture improvement; and droughout monitoring.

iii) Facilitate the settling of the landless in the Bura area so that they can become engaged in gainful employment through cash crop farming and growing of food crops.

iv) Making the six irrigation schemes (Ahero, Mwea, West Kano, Bunyala, Perkerra and Hola) implemented by the National Irrigation Board more efficient.

3. The Arid and Semi Arid Lands (ASAL) of Kenya comprise about 88% (51m hectares) of the total country and carry over 20% of the total human population and more than 50% of its livestock. The ASALs are defined as Agro-ecological zones (AEZ) IV to VII as contained in the farm management Handbook of Kenya. Of the total Districts in Kenya 27 fall within the ASALs. The majority of the population are nomadic Pastoralists although there are increasing patches of semi-pastoralist and farming communities particularly as we move towards the typically Semi Arid Zones (IV). The ASALs have common features although the extent of the magnitude and intensity of each feature is not uniform and in many ways will be localized depending on the AEZ.

For many years, Kenya's ASALs have ranked low in terms of the allocation of development resources. The investment of development resources have for long been directed to high potential areas where the economic returns have been immediate and higher compared to projects and programmes in low potential Areas which call for heavy investment with accrued benefits coming several years later.

Kenya's formal development interventions to the ASALs began in 1979 with the formulation of the Government policy Document "Framework for Arid and Semi Arid Lands Development in Kenya". The Implementation of scattered donor funded activities marked the beginning of the First ASAL Generation strategy on the development of ASALs which lasted until 1988. The first ASAL generation strategy reflected a deliberate policy decision to address the development needs of the ASAL populace. The increasing population pressure on the areas of rain-fed-agriculture coupled with declining land carrying capacities renewed the Governments' increasing concern for the development of these marginal areas. This is well documented in the sessional paper No. 1 of 1986 and expanded in the 1989-93 plan period. The justification for increased attention to ASAL Development hinges on the following realizations:-

i) ASALs have immense potential of contributing to national development though at relatively higher costs.

ii) ASAL carry the poorer segment of human population hence the need to improve their living standards through increased productivity and creation of employment opportunities that would enable them to equitably share the benefits of development.

iii) The increasing problem of land and environmental degradation, the threat of desertification and the resultant negative consequences of phenomena such as hunger and malnutrition which are recurrent and most severe in these areas often calling for diversion of public resources to famine relief operations.

Kenya's recent policy developments have all inclined to the full integration of the ASALs development programmes into the National Economy and the mainstream of the Government functioning machinery. Hence the birth of the Second Generation

strategy in 1989.

Due to variation between the agro-ecological zones (AEZ) in terms of population densities, livestock production possibilities, carrying capacities and the constraints to the utilization and management of the natural and land resources, there is no unified strategy for the development of ASAL as a whole, rather each particular ASAL zone will need to be dealt with on the basis of its potential and its current state of development. The diversity therefore calls for divergent but complementary strategies. These will include the following:-

i) Generally projects and programmes will be undertaken within the District focus strategy, but where factors like ecological, socio-cultural and economic prevail, they may extend a cross district administrative boundaries.

ii) Where appropriate, sectoral approach will succeed integrated approaches.

iii) Community participation will be reactivated at all the stages of project cycle. Means of achieving cost sharing will be determined during the project preparations and design.

iv) Preparation and planning of projects/programme will be dictated by pre-determined ecological, social and economic assessment and appraisal criteria in order to ensure the sustainability of the activities. Environmental concerns, women development and employment creating/income generating activities will also receive special attention.

v) Project/programme preparation and implementation will be a common focus for the Government, NGO, Donor Agencies and beneficiaries. Every effort will be made to create the necessary appropriate institutional framework for co-ordination throughout the implementation phases.

vi) Projects and programmes in ASAL must reflect the increasing concern for the disadvantaged and vulnerable groups pastoralist and semi (nomads), farmers and private entrepreneurs.

Objectives

1. The main objectives of the Ministry in the water sector are to plan, conserve and operate water supplies throughout the republic in order to provide safe and clean water to all households within a reasonable walking distance in both high potential, medium and low potential areas.

   More specifically, the objectives of the Ministry are to:

   i) Develop and distribute water to all rural and urban areas of the country for domestic, agricultural and industrial usage;

   ii) Conservation of water resources and pollution control; and;

   iii) raise revenue through cost-sharing by charging user charges imposed on consumers.

   iv) Encourage the beneficiaries to be involved in the planning, implementation and operation of water supplies.

2. The main objectives under Regional and Irrigation Development are:-

   i) Generating employment, with particular emphasis on increasing labour intensive production activities;

ii) Obtaining maximum economic returns from the Ministry's programmes and projects, especially through rural-small town linkages;
iii) Increasing the production of food through livestock and irrigation development;
iv) Slowing down rural-urban migration by improving the rural infrastructure;
v) Developing the skills of technical and professional staff through training programmes; and
vi) Improvement and conservation of the environment.

3. As earlier mentioned, the objectives of Second Generation strategy stem from the 1986 sessional paper no.1 and are amplified in the 1989-93 National Development plan. The second generation strategy aims at enhancing the National goal of creating employment, generating income and attainment of food security with the long term objective of improving the living standards of the ASAL population by integrating ASAL into the mainstream of the National Economy and social development in an environmentally sustainable manner.

The Second Generation strategy and policy for ASAL programme development places a high priority on environmental rehabilitation and improvement in areas where past development had led to environmental deterioration, and seeks to protect those areas where environmental conditions have not been tampered with.

Investment Priority

1. The priority investment areas of the Ministry in the water development department are:-

i) Completion and maintenance of rural water supplies which are intended to provide water to the rural population;
ii) Completion and maintenance of urban water supplies which are intended to provide water for minor urban centres in the country;
iii) Rehabilitation of existing facilities to increase capacity utilization.
iv) Provision of sewerage facilities in the urban centres;
v) Improve programmes to promote and monitor water quality and pollution;
vi) Strengthening of the capacity of the National Water conservation and Pipeline Corporation to: a) plan, manage and procure equipment for the construction of dams and water supplies; b)promote efficiency in operations of existing macro-water projects: c) ensure that projects are financially viable and generate revenue, and d) assist the government in formulation and execution of national water development policies.

2. The investment priorities of the Ministry in Regional and Irrigation Development are:-

i) Implementation of regional development authorities under its jurisdiction:-

a. Lake Basin Development Authority
b. Ewaso Ng'iro North River Basin Development Authority
c. Ewaso Ng'iro South River Basin Development Authority
d. Coast Development Authority

ii) Formulation of effective irrigation policies that facilitate increased agricultural productivity and enhanced employment opportunities, while increasing rural income.
iii) Environmental protection activities and livestock development;
iv) Strengthening the staffing and support resources of the established ministry and its functional responsibilities.

3. The major investment priorities in Land Reclamation are:-

i) Develop and strengthen human and physical infrastructure in ASAL.
ii) Strengthen communities participation and involvement in determining and executing development approaches for sustainable development.
iii) Enable ASAL communities and institutions to apply low cost and appropriate technologies aimed at increasing productivity in agriculture and livestock productions and at developing the natural resources.
iv) Reclaiming where damaged, and protecting the diverse and valuable yet fragile, natural environment in the different agro-ecological zones.
v) Diversifying traditional modes of production by introducing risk-minimising farming systems and promoting the cultivation of indigenous crops.
vi) Assisting the ASAL communities to diversify their economic base by engaging in non-pastoral and off-farm activities such as trade manufacturing processing and the establishment of small scale enterprises.
vii) Development of service delivery systems which are appropriate to the needs of the ASAL communities mainly in the sectors of health, education, water and extension.
viii) Improving access to inputs and goods and to output delivery channels as well as to alternative energy supply systems.
ix) Strengthening district capacities and facilities in terms of drought prevention, drought intervention and drought recovery.
x) Expanding and intensifying research linked to the sustainable development of human, economic and ecological resources.

Core Projects

1.	Construction of Water Supply-Karimenu	016
2.	Construction of Water Supply-Kigumo	025
3.	Construction of W/S-Masinga/Matuu/Kitui	077
4.	Construction of W/S-Kikumbulyu Phase II	084
5.	Construction of W/S-Kisumu Rural	114
6.	Construction of Water Supply-Garissa	257
7.	Construction of W/S-Ongata Rongai	262
8.	Second Mombasa & Coastal W/S Engineering & Rehab.	345
9.	Construction of W/S - Laboi/Njemps	395
10.	Construction of W/S - Rehabilitation MOWD	479
11.	Fish Processing plant and Cold Storage - LBDA	027
12.	Mwea Irrigation Scheme- (Mutithi)- NIB	104
13.	Rehabilitation of Canals and proposeed Gravity systems - BISP	114
14.	Drought Preparedness and Early Warning System	026

High Priority Projects

1.	Water Project Consolidation	004
2.	Rural Water Supply Programme	005
3.	Construction of W/S-Livestock Programme	009
4.	Construction of water Supply-Kilifi Integration	011
5.	Construction of Water Supply-Thiririka	018
6.	Construction of Water Supply-Kipipiri	028
7.	Construction of Water Supply-Zaina Augmentation	032
8.	Construction of Water Supply-Kiunga	045
9.	Construction of Water Supply-Embu Rural	055
10.	Construction of Water Supply-Athi Yatta	071
11.	Construction of Water Supply-Kathiaani	081
12.	Construction of Water Supply-Kiareni	115
13.	Construction of Water Supply-Sidindi Malanga	117
14.	Construction of Water Supply-Oyugis	119
15.	Construction of Water Supply-Isebania	122
16.	Construction of Water Supply-Ewaso Kedong	134
17.	Construction of Water Supply-Sigor Longisa	139
18.	Construction of Water Supply-Fort Ternan	140
19.	Construction of Water Supply-Mosiro	143
20.	Construction of Water Supply-Kiminini	145
21.	Construction of Water Supply-Ainabkoi	151
22.	Construction of Water Supply-Burnt Forest	153
23.	Construction of W/S-Sacho/Remo/Kabasis/Seretunin	159
24.	Construction of Water Supply-Timboroa	164
25.	Construction of W/S-Malaba Kocholia	208
26.	Construction of W/S-Malanga/Lugulu	211
27.	Construction of Water Supply-Hola	234
28.	Minor Urban Water Supply Programme	235
29.	Minor Urban Water Supply-Juja	238
30.	Construction of Water Supply-Muranga	246
31.	Construction of W/S - Machakos/Kalanzoni/Birigani	254
32.	Construction of Water Supply-Umaa Dam	252
33.	Construction of Water Supply-Moyale	255
34.	Construction of Water Supply-Meru Town	256
35.	Construction of Water Supply-Mandera	259
36.	Construction of Water Supply-Marsabit Town	263
37.	Construction of Water Supply-Wajir	265
38.	Groundwater Development	301
39.	Water Resources Assessment Programme	304
40.	Construction of W/S-Conservation Structures	310
41.	Construction of Dams-Kipkaren	318
42.	Construction of W/S-State Lodges	323
43.	Construction of W/S-Njoro Kubwa	325
44.	Construction of W/S-Yatta Canal	326
45.	Construction of W/S-Nyando Flood Protection	327
46.	Construction of Water Supply - Kitui ASAL	331
47.	Construction of Water Supply - Baringo (RSD)	334

48.	Corporation Development Plan	339
49.	Construction of Dams - Lessos	349
50.	Construction of Dams - Kirandich	351
51.	Construction of Dams - Kiserian	353
52.	ASAL - Kajiado (Water)	356
53.	Construction of W/S-Thuku B/Hole	358
54.	Construction of W/S-Lekwa	383
55.	Construction of Sewerage - Rehab. Nakuru	385
56.	Fifth Financial Protocal(Greater Nakuru Water)	388
57.	Construction of Water Supply-Ndia	403
58.	Construction of Water Supply-Kahuti	404
59.	Construction of Water Supply-Othaya	406
60.	Construction of Water Supply-Mathira Augmentation	408
61.	Construction of Water Supply-Nyakach	411
62.	Construction of Water Supply-Maseno Kombewa	412
63.	Kilimanjaro/Machakos W/S -Kajiado	413
64.	Construction of Water Supply-Marmanet	414
65.	Construction of Water Supply-Kapsabet	419
66.	Construction of Water Supply-Athi River	428
67.	Construction of Water Supply-Kisii Urban	429
68.	Construction of Water Supply-Siaya/Bondo	430
69.	Construction of Water Supply-Loitotok	431
70.	Construction of Water Supply-Kajiado/Kitengela	432
71.	Construction of Water Supply-Kakamega Urban	434
72.	Construction of Water Supply-Bungoma Uran	436
73.	Construction of Water Supply-Nyamira	456
74.	Construction of Water Supply-Kaloleni/Mariakani	470
75.	Construction of Water Supply-Embu Urban	473
76.	Construction of Water Supply-Rebilitation (NWCPC)	489
77.	Western Kenya W/S-Programme	493
78.	Construction of Water Supply-Masombor	494
79.	Dry Area & Small Holder Community Services	502
80.	New Rural Water Project	503
81.	Farmers Group & Community Support	537
82.	Coastal ASAL Development Project	540
83.	Construction of Water Supply-Homa Bay	546
84.	Construction of Water Supply-Wote	550
85.	Construction of Water Supply-Chuka	551
86.	Construction of Water Supply-Migori	552
87.	Construction of Water Supply-Mbale	553
88.	Construction of Water Supply-Bomet	554
89.	Kibish Multipurpose project - TIDP	009
90.	Construction of Buidings - Non Residential-TIDP	010
91.	Horticultural Project - LBDA	014
92.	Livestock Infrastructure Development - LBDA -	016
93.	Fish Development in Lake Victoria - LBDA	021
94.	Effluent Monitoring and Health Surveillance -LBDA	022
95.	Catcment Conservation and Rehabilitation - LBDA	025
96.	Construction of Buildings LBDA Headquarters -	026

97.	Construction of Community Wells - LBDA -	032
98.	Minor Irrigation - LBDA	034
99.	Rainfed Rice project (ADF/OPEC) - LBDA	036
00.	Tiles and Brick Manufacture LBDA	038
101.	Horticultural Development - Ewaso/North	041
102.	Catchment Conservation and Rehab. Ewaso/South	042
103.	Livestock Development - Ewaso/South	043
104.	Construction of Buildings - ENSDA	045
105.	Horticultural Development - Ewaso/South	048
106.	Catchment Conservation and Rehab. Ewaso/North	061
107.	Livestock Development - Coast	050
108.	Fisheries Development - Coast	054
109.	Construction of Buildings (Non-residential -CDA	055
110.	Livestock Development - Ewaso/North	062
111.	Construction of Buildings - ENNDA	064
112.	Tourism Development - CDA	095
113.	R. Valley and West Kenya Irrigation Proj. - NIB	106
114.	Rehabilitation of Hola Pumping Station - NIB	110
115.	Bura Fuelwood Project - BISP	129
116.	Catchment Conservation and Rehabilitation - Coast	139
117.	Kwale-Kilifi ASAL (IFAD)	002
118.	Monitoring and Evaluation. (Danida)	003
119.	Kitui ASAL (Danida)	005
120.	Machakos Integrated Dev. Programme	006
121.	Laikipia ASAL (Netherlands)	008
122.	Baringo ASAL (IDA)	009
123.	Turkana Rural Development Programme	010
124.	West Pokot ASAL (Netherlands)	011
125.	Elgeyo Marakwet ASAL (Netherlands)	012
126.	Food Aid to Core Activities in ASAL (WFP)	016
127.	Coastal Asal Development Project (IFAD)	017
128.	Development of water related approaches in ASAL	018
129.	Micro-Enterprises for women in ASAL	019
130.	Narok ASAL (Netherlands)	028
131.	Taita Taveta ASAL (Danida)	029
132.	Kajiado ASAL (Netherlands)	030

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PROJ. NO	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE TO COMPLETE			YEAR OF COMPLETI	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GoK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
016	Construction of Water Supplies – Karimenu	C		2,500			2,500	2,250		2,250	1997	500	800	950	2,250
025	Construction of Water Supplies – Kigumo	C		5,400			5,400	2,950		2,950	1997	500	1,000	1,450	2,950
084	Construction of Water Supplies – Kikumbulyu Ph. II	C		6,500			6,500	6,180		6,180	1998	500	2,000	2,000	4,500
114	Construction of Water Supplies – Kisumu Rural.	C		3,000			3,000	500		500	1994	500	0	0	500
257	Construction of Water Supplies – Garissa	C		10,600			10,600	4,800		4,800	1997	1,300	1,500	2,000	4,800
262	Construction of Water Supplies – Ongata Rongai	C		6,655			6,655	3,505		3,505	1998	700	700	700	2,100
395	Construction of Water Supplies – Loboi/Njemps	C		17,948			17,948	1,018		1,018	1995	1,000	0	0	1,000
479	Construction of Water Supplies – Rehabilitation	C		10,000			10,000	5,658		5,658	1997	1,700	1,900	2,000	5,600
580	Rehabil. of Canals & Gravity Sys.–BISP	C		25,000			25,000	25,000		25,000	2000	550	550	1,550	2,650
009	Construction of Water Supplies – Livestock Prog.	H		4,402			4,402	2,202		2,202	1999	530	545	440	1,515
018	Construction of Water Supplies – Thiririka	H		2,000			2,000	50		50	1994	50	0	0	50
028	Construction of Water Supplies – Kipipiri	H		482			482	408		408	1998	75	100	100	275
032	Construction of Water Supplies – Warazo Lusoi	H		900			900	628		628	1998	50	100	100	250
045	Construction of Water Supplies – Kiunga	H		197			197	177		177	1997	30	50	50	130
055	Construction of Water Supplies – Embu Rural	H		845			845	800		800	1998	75	150	155	380
071	Construction of Water Supplies – Athi– Yatta.	H		250			250	96		96	1996	40	56	0	96
081	Construction of Water Supplies – Kathiani.	H		6,000			6,000	5,911		5,911	1999	50	500	500	1,050
087	Construction of Water Supplies – Tigania.	H		850			850	450		450	1997	100	150	200	450
115	Construction of Water Supplies – Kiareni	H		1,005			1,005	800		800	1998	70	100	300	470
117	Construction of Water Supplies – Sidindi Malanga	H		1,150			1,150	983		983	1997	70	200	400	670
119	Construction of Water Supplies – Oyugis	H		1,150			1,150	993		993	1998	50	175	200	425
122	Construction of Water Supplies – Isebania	H		800			800	685		685	1998	75	120	180	375
134	Construction of Water Supplies – Ewaso Kedong.	H		5,600			5,600	50		50	1995	50	0	0	50
139	Construction of Water Supplies – Sigor Longisa.	H		2,330			2,330	1,110		1,110	1998	50	100	100	250
140	Construction of Water Supplies – Fort Ternan	H		500			500	383		383	1997	40	70	200	310
143	Construction of Water Supplies – Mosiro	H		460			460	50		50	1995	50	0	0	50
145	Construction of Water Supplies – Kiminini	H		510			510	200		200	1997	50	50	100	200
151	Construction of Water Supplies – Ainabkoi	H		900			900	200		200	1998	40	50	50	140
153	Construction of Water Supplies – Burnt Forest	H		550			550	341		341	1997	30	100	100	230
159	Construction of W/S – Sacho/Remo/Kabasis/Seretonin	H		985			985	542		542	1997	50	125	200	375
164	Construction of Water Supplies – Timboroa	H		360			360	174		174	1997	50	50	50	150
208	Construction of Water Supplies – Malaba–Kocholia	H		4,250			4,250	3,060		3,060	1999	100	200	500	800
211	Construction of Water Supplies – Malanga/Lugulu	H		120			120	55		55	1996	25	25	0	50
216	Construction of Water Supplies – Bamba	H		2,000			2,000	200		200	1997	15	100	85	200
235	Minor Urban Water Supply Programme	H		5,000			5,000	2,500		2,500	2000	150	150	500	800
238	Construction of Water Supplies – Juja	H		2,000			2,000	1,200		1,200	1998	100	100	400	600
246	Construction of Water Supplies – Muranga	H		435			435	311		311	1997	100	100	100	300
252	Construction of Water Supplies – Umaa Dam	H		7,000			7,000	6,420		6,420	1999	100	210	500	810
254	Construction of W/S – Machakos/kalanzoni/Birigani	H		3,500			3,500	2,500		2,500	1998	500	500	800	1,800
255	Construction of Water Supplies – Moyale	H		605			605	345		345	1997	25	105	195	325
256	Construction of Water Supplies – Meru Town	H		605			605	223		223	1995	200	0	0	200
259	Construction of Water Supplies – Mandera	H		1,100			1,100	894		894	1998	20	100	200	320
263	Construction of Water Supplies – Marsabit	H		1,500			1,500	750		750	1996	300	450	0	750
265	Construction of Water Supplies – Wajir	H		1,000			1,000	963		963	1999	20	20	300	340
301	Ground Water Development	H		580			580	551		551	1997	148	207	195	550
310	Construction of W/S – Conservation Structures	H		3,200			3,200	3,043		3,043	2000	75	75	75	225
318	Construction of Kipkaren Dam	H		15,000			15,000	12,496		12,496	2000	0	250	200	450
323	Construction of Water Supplies – State Lodges	H		250			250	94		94	1999	10	10	40	60
325	Construction of Water Supplies – Njoro Kubwa	H		170			170	18		18	1995	9	9	0	18
326	Construction of Water Supplies – Yatta Canal	H		495			495	353		353	1998	10	30	100	140
327	Construction of Water Supplies – Nyando Protection	H		9,000			9,000	8,823		8,823	1999	10	50	50	110
349	Construction of Dams – Lessos	H		4,000			4,000	3,475		3,475	1998	0	0	2,000	2,000
353	Construction of Kiserian Dam	H		4,000			4,000	1,837		1,837	1998	170	500	872	1,542
358	Construction of Water Supplies – Thuku Borehole	H		1,279			1,279	640		640	1997	140	250	250	640
359	Construction of Water Supplies – Olkiramatian	H		1,164			1,164	350		350	1996	250	100	0	350

MINISTRY OF LAND RECLAMATION, REGIONAL AND WATER DEVELOPMENT
(Figures in K£000's)

PROJ. NO	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE TO COMPLETE			YEAR OF	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GoK	EXTERNAL	TOTAL	COMPLETI	1994/95	1995/96	1996/97	TOTAL
383	Construction of Water Supplies – Lekwa	H		175			175	100		100	1996	50	50	0	100
388	Greater Nakuru Water	H		6,500			6,500	828		828	1998	10	50	100	160
403	Construction of Water Supplies – Ndia	H		1,670			1,670	1,444		1,444	1999	20	100	100	220
406	Construction of Water Supplies – Othaya	H		900			900	607		607	1999	0	125	125	250
408	Construction of Water Supplies – Mathira Augment	H		1,000			1,000	500		500	1997	0	400	100	500
411	Construction of Water Supplies – Nyakach	H		1,550			1,550	1,467		1,467	1999	0	180	200	380
414	Construction of Water Supplies – Marmanet	H		100			100	63		63	1998	0	20	25	45
415	Construction of Water Supplies – Perkerra East	H		2,350			2,350	2,228		2,228	1999	0	500	250	750
419	Construction of Water Supplies – Kapsabet	H		600			600	534		534	1998	20	100	100	220
420	Construction of Water Supplies – Kurgung	H		14,000			14,000	13,865		13,865	1999	0	10	300	310
428	Construction of Water Supplies – Athi River	H		800			800	641		641	1997	0	441	200	641
429	Construction of Water Supplies – Kisii	H		500			500	370		370	1998	30	30	50	110
430	Construction of Water Supplies – Siaya/Bondo	H		1,000			1,000	855		855	1999	10	30	50	90
431	Construction of Water Supplies – Loitoktok	H		1,800			1,800	855		855	1998	0	100	400	500
432	Construction of Water Supplies – Kajiado	H		3,350			3,350	3,020		3,020	1997	667	1,350	1,000	3,017
434	Construction of Water Supplies – Kakamega	H		200			200	157		157	1997	15	50	80	145
436	Construction of Water Supplies – Bungoma	H		400			400	352		352	1998	10	60	120	190
456	Construction of Water Supplies – Nyamira	H		1,250			1,250	970		970	1998	100	250	300	650
470	Construction of Water Supplies –Kaloleni/Mariakani	H		500			500	230		230	1997	65	65	100	230
473	Construction of Water Supplies – Embu Urban	H		630			630	437		437	1997	10	200	227	437
494	Construction of Water Supplies – Masombor	H		600			600	400		400	1996	150	250	0	400
546	Construction of Water Supplies – Homa Bay	H		120			120	102		102	1997	20	20	50	90
550	Construction of Water Supplies – Wote	H		350			350	346		346	1999	10	10	100	120
551	Construction of Water Supplies – Chuka	H		400			400	396		396	1999	10	10	100	120
552	Construction of Water Supplies – Migori	H		370			370	366		366	1999	10	10	100	120
553	Construction of Water Supplies – Mbale	H		400			400	396		396	1999	10	10	100	120
554	Construction of Water Supplies – Bomet	H		350			350	346		346	1999	10	10	100	120
555	Kibish Multipurpose Project–TIDP	H		500			500	373		373	1998	20	50	100	170
556	Community Development Project – TIDP	H		300			300	284		284	1998	30	100	50	180
557	Horticultural Development(and Yala Swamp)–LBDA	H		817			817	479		479	1997	141	144	194	479
558	Livestock Development–LBDA	H		3,800			3,800	3,145		3,145	2000	6	9	11	26
559	Fisheries Project –LBDA	H		3,000			3,000	2,994		2,994	2000	6	7	7	20
560	Effluent Monitoring and Health Surveillance – LBDA	H		200			200	200		200	2000	10	11	10	31
561	Catchment Conservation and Rehabilitation – LBDA	H		780			780	776		776	1999	40	40	240	320
562	Construction of Buildings (Non–residential) – LBDA	H		19,833			19,833	10,000		10,000	1999	415	533	1,035	1,983
563	Irrigation Project – LBDA	H		21,715			21,715	21,037		21,037	2000	15	15	17	47
564	Tiles and Bricks Manufacture – LBDA	H		1,860			1,860	1,820		1,820	2000	55	61	70	186
565	Horticultural and Irrigation Development– ENNDA	H		600			600	595		595	1998	20	50	50	120
566	Catchment Conservation & Rehabilitation – ENSDA	H		500			500	496		496	1998	20	120	149	289
567	Livestock and Water Supplies Development – ENSDA	H		5,500			5,500	5,477		5,477	1998	20	200	200	420
568	Construction of Buildings–Non–Residential–ENSDA	H		2,500			2,500	2,450		2,450	1998	40	200	450	690
569	Horticultural and Irrigation Development – ENSDA	H		1,500			1,500	1,488		1,488	1998	20	300	400	720
570	Livestock and Water Supply Development – CDA.	H		3,600			3,600	3,568		3,568	1998	20	50	100	170
571	Minerals ExplorationProject – CDA	H		1,000			1,000	985		985	1998	20	70	100	190
572	Construction of Buildings – Non–residential – CDA	H		2,500			2,500	2,430		2,430	1998	40	200	450	690
573	Catchment Conservation and Rehabilitation – ENNDA	H		200			200	130		130	1997	20	40	60	120
574	Livestock and Water Supplies Development–ENNDA	H		5,000			5,000	4,957		4,957	1999	20	150	200	370
575	Construction of Buildings (Non residential) –ENNDA	H		2,500			2,500	2,430		2,430	1998	40	50	100	190
576	Tourism and Fisheries Development – CDA.	H		2,000			2,000	1,944		1,944	1998	20	400	400	820
577	Rift Valley and West Kenya Irrigation Project –NIB	H		3,939			3,939	2,281		2,281	1998	273	280	282	835
578	Rehabilitation of Hola Pumping Station– NIB	H		5,500			5,500	4,100		4,100	1998	847	880	880	2,607
579	Bura Fuelwood Project –BISP	H		375			375	300		300	1997	50	150	100	300
581	Catchment Conservation and Rehabilitation – CDA	H		200			200	95		95	1997	20	35	40	95
582	Machakos ASAL	H		322			322	260		260	1996	130	130	0	260
583	Turkana ASAL	H		70			70	62		62	1997	12	15	35	62
584	Development of Water Related Approaches in ASAL	H		2,353			2,353	430		430	1997	157	55	170	382
	SUB–TOTAL			322,911			322,911	227,656		227,656		15,156	23,558	31,714	70,428

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(Figures in K£000's)

PROJ. NO	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE TO COMPLETE			YEAR OF COMPLETI	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GoK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	EXTERNAL PROJECTS														
	ON-GOING														
077	Construction of Water Supply - Masinga/Matuu/Kitui	C	AUSTRIA	0	12,040		12,040	0	9,905	9,905	1997	3,400	5,500	1,000	9,900
345	Second Mombasa & Coastal W/S Engineering & Rehab.	C	IDA	17,900		140,400	158,300	5,756	95,019	100,775	1998	25,000	25,000	30,000	80,000
351	Construction of Dams - Kiraindich	C	ITALY	34,000		17,000	51,000	30,540	8,916	39,456	1999	4,000	5,500	5,100	14,600
585	Fish Processing Plant and Cold Storage - LBDA	C	ITALY	6,000			6,000	5,995		5,995	1999	1,050	50	50	1,150
588	Mwea Irrigation Scheme (Mutithi) -NIB	C	JAPAN	0	37,000		37,000		36,720	36,720	1998	6,000	5,778	5,778	17,556
599	Drought Preparedness and Early Warning System	C	NETHE./EEC	6,000	26,000		32,000	6,000	26,000	32,000	2000	1,350	2,180	2,180	5,710
004	Water Project Consolidation	H	FINLAND	190	8,720		8,910	131	5,170	5,301	1997	3,400	1,700	200	5,300
005	Rural Water Supply Programme	H	SIDA	5,000	11,400	15,000	31,400	995	15,530	16,525	1998	5,155	4,855	4,855	14,865
011	Construction of Water Supply - Kilifi Integration	H	FRG	1,500	9,000		10,500	1,300	5,000	6,300	1999	1,010	500	500	2,010
304	Water Resources Assessment Programme	H	NETHERLANDS	2,075	6,820		8,895	1,735	2,596	4,331	1997	2,100	1,200	1,000	4,300
331	Construction of Water Supply - Kitui ASAL	H	DANIDA	5,000	3,800		8,800	3,637	2,824	6,461	1998	990	990	1,261	3,241
334	Construction of Water Supply - Baringo	H	IDA	600		6,600	7,200	50	0	50	1996	20	20	0	40
339	Corporation Development Plan	H	IDA	2,000		4,000	6,000	2,000	2,240	4,240	1997	1,500	1,500	1,240	4,240
356	Construction of Water Supply - Kajiado Urban	H	NETHERLANDS	1,520	9,000		10,520	1,468	8,649	10,117	1998	3,000	3,000	3,000	9,000
385	Construction of Sewerage - Rehabilitation Nakuru	H	OECF/JAPAN			15,000	15,000	0	12,501	12,501	1997	3,500	3,500	3,500	10,500
455	Sabaki Water Supply (Baricho Intake)	H	IDA	300	24,000		24,300	180	21,575	21,755	1998	5,000	5,000	10,000	20,000
493	Western Kenya Water Supply Programmme (Rev. CPF)	H	FINLAND	70	18,000		18,070	36	7,210	7,246	1996	3,600	3,600	0	7,200
502	Dry Areas Smallholders Community Services	H	IFAD	413	1,694		2,107	328	1,454	1,782	1999	300	210	210	720
503	New Rural Water Project	H	FINLAND	145	21,300		21,445	145	17,900	18,045	2000	6,000	4,000	1,500	11,500
537	Farmers Group and Community Support	H	IFAD	1,623	9,198		10,821	1,443	8,180	9,623	1999	1,614	1,687	1,613	4,914
540	Coastal ASAL Development Project	H	IFAD	100		2,500	2,600	50	1,636	1,686	1998	490	582	600	1,672
587	Rainfed Rice Project (ADF/OPEC) -LBDA	H	ADF/OPEC	2,310	17,818		20,128	7,440	5,248	12,688	1999	1,225	2,525	2,025	5,775
589	Kwale/Kilifi Rural Development Programme	H	IFAD			12,500	12,500		12,500	12,500	2000	1,099	1,041	1,065	3,205
590	Monitoring and Evaluation	H	DANIDA		1,497		1,497		1,239	1,239	2000	160	175	180	515
591	Kitui Integrated Development Programme	H	DANIDA	5,260	11,943		17,203	581	6,114	6,695	1999	1,500	1,500	3,000	6,000
592	Laikipia ASAL	H	SWITZERLAND		21,000		21,000	0	21,000	21,000	1999	2,000	2,000	2,000	6,000
593	Baringo ASAL	H	IDA	127		802	929	123	690	813	1998	308	236	227	771
594	West Pokot ASAL	H	NETHERLANDS	64	4,345		4,409	0	205	205	1999	26	31	36	93
595	Elgeyo Marakwet ASAL	H	NETHERLANDS	70	5,016		5,086	20	2,171	2,191	1998	700	344	287	1,331
596	Food Aid to Activities in ASAL	H	WFP	1,000	5,000		6,000	600	4,900	5,500	1999	1,845	1,360	1,360	4,565
597	Coastal ASAL Development Project	H	IFAD	704		10,919	11,623	628	10,684	10,102	2000	1,445	1,743	1,705	4,893
598	Micro-Enterprises for Women in ASAL	H	UNDP	0	1,174		1,174	0	679	679	1994	679	0	0	679
600	Narok Development Project	H	NETHERLANDS	70	12,500		12,570	70	12,500	12,570	2000	1,017	1,027	915	2,959
586	Construction of Community Wells- LBDA	H	NETHERLANDS	22,853	11,357		34,210	8,277	20,000	28,277	1999	4,500	5,220	5,220	14,940
601	Taita Taveta ASAL	H	DANIDA	47	8,787		8,834	29	4,621	4,650	1998	1,600	1,150	1,400	4,150
602	Kajiado ASAL	H	NETHERLANDS	264	7,719		7,983	228	3,007	3,235	2000	410	400	380	1,190
	SUB-TOTAL			117,205	306,128	224,721	648,054	79,785	394,583	473,158		96,993	95,104	93,387	285,484
	EXTERNAL														
	NEW PROJECTS														
603	Garissa Rural Integrated Development Programme	M	BELIGIUM	0	10,000	0	10,000	0	10,000	10,000	2000	0	2,500	3,000	5,500
604	Wajir Development Projet	M	FRG	0	10,000	0	10,000	0	10,000	10,000	2000	164	193	193	550
605	Marsabit Development Programme	M	FRG	0	10,000	0	10,000	0	10,000	10,000	2000	21	193	193	407
606	Samburu Development Projet	M	FRG	0	10,000	0	10,000	0	10,000	10,000	2000	115	120	120	355
	SUB-TOTAL			0	40,000	0	40,000	0	40,000	40,000		300	3,006	3,506	6,812
	TOTAL GOK PROJECTS			322,911	0	0	322,911	227,656	0	227,656		15,156	23,558	31,714	70,428
	TOTAL EXTERNAL PROJCETS			117,205	346,128	224,721	688,054	79,785	434,583	513,158		97,293	98,110	96,893	292,296
	TOTAL ONGOING PROJECTS			440,116	306,128	224,721	970,965	307,441	394,583	700,814		112,149	118,662	125,101	355,912
	TOTAL NEW PROJECTS			0	40,000	0	40,000	0	40,000	40,000		300	3,006	3,506	6,812
	GRAND TOTAL			440,116	346,128	224,721	1,010,965	307,441	434,583	740,814		112,449	121,668	128,607	362,724
	MINISTRY OF LAND RECLAMATION REGIONAL AND WATER DEVELOPMENT														

Ministry of Environment and Natural Resources

Policy Statement

Functions

Co-ordination in the planning, development and management of all environment activities. Production and marketing of Forestry Products. Development of Forestry policies and services, afforestation; mainly in Arid and Semi-Arid land Areas; Watershed management; Geological Survey and Research to acquire and compile geoscience database and the Development of Mineral Resources within the framework of a sustainable environment.

Strategy

The Sixth National Development Plan, The draft Seventh National Development Plan and Sessional Paper No.1 of 1986 emphasize the development and management of national resources and protection of the environment.

The recently concluded United Nations Conference on Environment and Development (UNCED) in which governments adopted the global programme on environment and sustainable development referred to as Agenda 21, will have important implications for the Ministry and government in general. Agenda 21 underscores the need for a fundamental change in the perceptions and attitudes underlying the development process. Agenda 21 programme and other environmental projects will be implemented under the integrated National Environment Action Plan. The strategy for the forestry sector will continue to emphasize on promotions of farm forestry aspect, re-afforestation effective management of exploitable forest resources, and conservation of ecologically and genetically important forest areas. The strategy gives particular emphasis to initiating protection of vegetative cover and in afforestation of fragile natural environment in Arid and Semi-Arid Areas.

The strategy for the Mines and Geological Department will emphasize the carrying out of Geological Survey, Research, Mineral Resources exploitation and development in environmentally friendly and sustainable manner.

The strategy of the National Environment Secretariat is to continue monitoring and evaluating the impacts of development activities on the environment and advise on appropriate remedial measures where such impact is negative and to co-ordinate the follow-up of the implementation of Agenda 21-through the Integrated National Environmental Action Plan.

Objectives

Objectives of the Ministry are:-

(a) To provide an appropriate forum for exchange of information about national expenses in implementing Agenda 21 as well as to discuss national trends and key issues in the Integration of Environment and Development.

(b) Assessing and evaluating the impact of development activities on the environment.
(c) Promotion of Inter-disciplinary and integration of sustainable policies programmes and projects.
(d) Sustainable Watershed management and environment amelioration through silviculturally sound forest management of natural and industrial forestry component.
(e) Reclamation and regeneration of forest cover in Arid and Semi-Arid Land, through appropriate techniques.
(f) Intensification of mineral resource development through decentralization and careful exploration and exploitation of mineral resources while caring for the environment.
(g) Carry out Environment Impact Assessment on all programmes/projects, in order to integrate Environmental considerations in their appraisal and actual implementation.

Investment Priorities

The Major investment priorities of the Ministry are:

1. Monitoring and Evaluation of Agenda 21 and Implementation of National Environmental Action Plan

Following the successful United nation Conference on Environmental and Development (UNCED) that took place in Rio de janeiro in 1992. One of the main outcome of the conference was the adoption to Agenda 21 (agenda for change). Agenda 21 addresses the pressing problems of today and also aims at preparing the world for the challenges of the next century. The recommendations contained in Agenda 21 will be implemented under the National Environment Action Plan (NEAP). NEAP is intended to provide a framework for integrating environmental considerations into the nations overall economic and social Development. Neap will identify the country's major environmental problems and provide a specific plan of action to be taken by the Government and draw-up an environmental investment program to specify projects needed to address the environmental strategy.

2. Development of Kenya National Forestry Master Plan

The Kenya Forestry Master Plan is essentially an in country exercise of three years' duration involving all agencies both public and private sector including NGOs, active in forestry and agriculture/rural sector as well as interested external donor. The exercise will aim at improvement of the subsector's data base including a number of studies as a basis for decision making, development and installation of planning systems, and training in their use, training in various subject matters through workshops seminars, course work preparation started in 1992 and will be finalized in the first half of 1995.

The Ministry of Environment through the Forest Department has already entered a memorandum of understanding with Kenya Wildlife Services since 1992 for a join management of selected forests in order to enhance management and protection of both natural Forests and Wildlife living therein.

3. Development of Arid and Semi-Arid Lands

The Arid and Semi-Arid Lands ASALs of Kenya comprise about 88% of the countrys's land area and carry over 25% of the country's population as well as half of it's

livestock. In the past these regions have been given low priority in the allocation of Development resources but were facing the greatest environmental degradation. The Ministry has recognised this need and is putting a high priority in protection of fragile environment in the ASAL areas. Within this framework, the Ministry will focus on improvement of the farm forestry by encouraging ASAL communities in the sound management of the rangelands and by developing sustainable agro pastoral economy and by restoring ecological productivity.

4. Development of Farm Forestry

Woodlots and farm forestry are principally private owned. The role of Forestry sector in development sustainability of land husbandry is to, contribute to increased productivity of land use activities through supply of tree seedlings to farmers for growing in agricultural fields and grazing land and by promoting joint production system including agro-forestry, cultivation of fodder and fruit trees. Encouraging farmers to produce fuelwood and poles for their own consumption and as a source of income. These activities will be carried out through rural afforestation extension services and local afforestation extension services and local afforestation schemes and services on trustland.

5. Industrial Plantation Development

The present level of Industrial Plantation harvesting revenue collection to exchequer stands at Kshs. 150 million per annum. This sector plays a very central role in provision of raw materials to the paper and saw mill industries. The aim of this project is to achieve a timely and silviculturally sound forest management of industrial forest plantation based on up to date plans and efficient harvesting, reporting and monitoring systems. In addition forest resources are properly managed to avoid under-utilization by mechanical forest industries.

6. Management of Indigenous Forest Resources

The emphasis on plantation forestry inevitably had led to the neglect of the natural forests. The forestry sector is now carrying out management plans based on an up to date inventory of indigenous forest being undertaken by Kenya Forestry Conservation Project through the assistance of British Overseas Development Administration. These inventory data are an essential prerequisite to the rational management of indigenous forest and woodlands.

The programme will address the challenge of reconciling the use of the forest with the need to protect the resource in holistic way based on multi- purpose strategy.

This exercise is crucial since indigenous forest resource are declining and the area under Plantation Forestry is limited, while the demand for wood product including industrial demand, fuelwood, charcoal and poles is increasing.

7. Forest Management and Protection

Forest Management and protection entails, forest fires monitoring and suppression prevention of illegal cutting of vegetation and trees by unauthorised persons. Forest boundary clearing and maintenance.

8: Geological Survey and Research Development

The Ministry will aim to completing mapping areas not previously mapped and revise maps for areas previously mapped out at recognizance scale in order to enhance mineral resource development.

9. Mineral Exploration and Exploitation.

The Ministry will decentralize further with the ultimate aim of going to the District and will thus continue to explore and quantify mineral resources in order to acquire accurate information on resources potential which will enhance utilization of mineral in industrial development. The exploitation of minerals which have been discovered is expected to be the responsibility of the private sector, while the Government will undertake promotion and encouragement of private investment and at the same time enforcing physical and social environmental standards during exploitation.

10. Geophysical Geochemical Survey and Detailed Investigations.

Mineral targets identified through mapping will be geochemical in order to locate areas for mineral resource assessment. The prospects which will have been found to be attractive will be drilled in order to obtain reserve quality. The samples collected from the field will be analyzed in the chemical laboratories in order to be able to determine the value of minerals being assessed in the field. Further XRay in the laboratory will identify minerals and give precise names. The mineral processing laboratory will on the other hand assist in the preforming mineral separation.

11. Review of Mining Act Cap 306.

The Ministry intends to review and rewrite the Mining Act Cap 306 and other related acts in order to make conditions contained therein attractive to the investor as well as providing means of maximizing revenue collection to the Exchequer. The Ministry proposes to embark on a programme of rehabilitation and reclamation of mined out land-areas in order to bring such lands back to alternative uses and alleviate the environment. The Ministry will further continue to control the use of commercial explosives in ensuring safe transportation and utilization.

12. Environment Impact Assessment.

The primary purpose of this programme is to prevent environment and economic losses caused by the degradation and poor planning. As it is expected by the major donor aiding countries and agencies, all new developing programmes projects will have integrated environmental consideration or assessment in the initial stages of the programmes identification, preparation and implementation before such programmes or project can be considered for funding. This environmental criteria has been integrated in PIP programme project assessment. Previously, unplanned development programmes with no environmental considerations have triggered a cascading decline in Biological and Economic productivity that now posses the threat of desertification.

Projects that have a high donor grant/loan component and which can be implemented within the exiting recurrent expenditures have also been accorded a high priority.

Core Projects

1. Regional Surveys PH I
2. Purchase of Plant and Equipment PH I
3. Rural Afforestation Extension Services PH I
4. Kenya Forestry Development Project
5. Coastal Asal Development Project

High Priority Projects

1. Forest Industrial Training Centre PH I
2. Geochemistry PH I
3. Geophysical Surveys and Research PH I
4. Promotion of Mineral Resources PH I
5. Mazingira House
6. Monitoring and Evaluation of Agenda of 21
7. Detailed Investigation PH I
8. Industrial Mineral Collaboration PH I
9. Rehabilitation of Madini House PH I
10. Environment Impact Assessment
11. Geological Editing & Reporting Project
12. Kitui A.S.A.L. (Forestry)
13. Afforestation Project - Nakuru/Nyandarua
14. Afforestation Programme - South Nyanza
15. Forestry College - Londiani
16. National Environment Action Plan - ASMP II
17. Forest Master Plan Follow Up Project
18. Forest Master Plan Preparation
19. Indigenous Forest Conservation Project
20. Cypress Aphid Control - RSD

MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES
(Figures in K£ 000's)

PROJ. NO	PROJECT NAME	PRIORITY	SORCE OF FUNDING	TOTAL ESTIMATED COST				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSEEXPENDITSCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994\95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ON-GOING PROJECTS														
033	Regional Surveys PH 1	C		688	–	–	688	688	–	688	1997	110	224	354	688
036	Purchase of Plant and Equipment PH 1	C		454	–	–	454	454	–	454	1997	55	100	299	454
048	Rural Afforestation Extention Services PH 1	C		2417	–	–	2417	2417	–	2417	1997	686	755	830	2271
003	Forest industrial Training Centre	H		960	–	–	960	960	–	960	1997	100	214	646	960
028	National seismological network	H		108	–	–	108	108	–	108	1997	25	39	69	133
034	Geochemistry PH 1	H		547	–	–	547	547	–	547	1997	40	154	284	478
035	Geophysical Surveys And Research PH 1	H		374	–	–	374	374	–	374	1997	62	106	206	374
038	Promotrion OF Mineral Resources PH1	H		255	–	–	255	255	–	255	1997	45	109	200	354
040	Mazingira House	H		14845	–	–	14845	10697	–	10697	1994	50	743	1150	1943
049	Monitoring and Evaluation Of Agenda 21	H		108	–	–	108	108	–	108	1997	10	44	54	108
055	Detailed Investigation PH1	H		547	–	–	547	547	–	547	1997	63	177	307	547
060	Industrial Mineral Collaboration PH1	H		404	–	–	404	404	–	404	1997	70	134	700	904
072	Kisumu Rehabilitation Development project PH1	H		334	–	–	334	324	–	324	1997	10	124	200	334
073	Environmental Impact Assesment PH1	H		64	–	–	64	64	–	64	1997	10	44	16	70
097	Management Of Lake Victoria Basin	H		108	–	–	108	108	–	108	1997	2	44	54	100
	SUB-TOTAL			22213	–	–	22213	18055	–	18055		1338	3011	5369	9718
	NEW PROJECTS														
019	Enforcement of Rehabilitation of Disused Mines ph1	M		433	–	–	433	433	–	433	1997	10	44	54	108
	SUB-TOTAL			433	–	–	433	433	–	433		10	44	54	108
	EXTERNAL PROJECTS														
	ON-GOING														
027	Kenya Forestry Development Project	C		43300	–	27370	70670	39654	13370	53024	1996	14276	18229	13808	46313
054	Coasdtal ASAL development project	C		1205	–	1282	2487	1138	616	1754	1997	394	572	514	1480
002	Geological Editing And Reporting Project	H		–	29	–	29	–	29	29	1995	29	–	–	29
007	Taita Taveta ASAL	H		100	510	–	610	100	510	610	1997	179	191	140	510
009	Kitui ASAL(FORESTRY)	H		1291	630	–	1921	203	20	203	1997	308	223	234	765
010	Afforestation Project Nakuru/Nyandarua	H		2051	8158	–	10209	1926	4933	6859	1994	2270	2281	2304	6855
015	Afforestation Programme (SOUTH NYANZA)	H		2580	3340	–	5920	2536	1590	4126	1997	2185	1717	1722	5624
017	Forestry College Londiani	H		1500	1031	–	2531	1075	884	1959	1994	288	141	193	622
041	National Environmental Plan ASMP II	H		100	–	3300	3400								
045	Forest master plan follw up project	H		500	4487	–	4987	446	4315	4761	1994	88	2189	–	2277
046	Forest master plan preparation	H		1000	7700	–	7800	–	4098	4098	1994	348	2189	–	2537
050	Indeginous forest conservation project	H		–	11664	–	11664	–	–	–	1994	441	–	–	441
061	Cypress aphid control(RSD)	H		500	–	9000	9500	257	8600	8857	1994	829	20	–	849
014	West Pokot ASAL (FORESTRY)	M		42	98	–	140	42	98	1450	1995	69	14	15	98
018	ASAL(KAJIADO)	M		1105	200	–	1305	1101	83	1183	1995	84	24	28	136
056	Assistance to forestry activities	M		500	6600	–	7100	470	5290	5760	1996	1360	2000	2100	5460
089	Mau forest protection and conservation project	M		–	10217	–	10217	–	10217	10217	1994	5500	–	–	5500
090	Kenya forest development (EEC\EDF)	M		10	13740	–	13750	10	9740	97540	1996	6020	3700	–	9720
092	Institutional support EAfrica bio diversity	M		200	5625	–	5825								
	SUB TOTAL			55984	74029	40952	170065	48958	64393	202430		34668	33490	21058	89216
	NEW PROJECTS														
086	Kenya indigenous forest conservation project KIFCON II	H		–	15738	–	15738	–	15738	15738	–	7139	8599	–	15738
023	Agro forestry training	H		–	880	–	880	–	880	880	–	296	296	–	592
074	Rural afforestation extension services	M		–	480	–	480	–	480	480	–	240	240	–	480
	SUB TOTAL			–	17098	–	17098	–	17098	17098	–	7675	9135	–	16810
	TOTAL GOK PROJECTS			22646			22646	18488		18488		1348	3055	5423	9826
	TOTAL EXTERNAL PROJECTS			55984	91127	40952	187163	48958	81491	219528	–	42343	42625	21058	106026
	TOTAL ONGOING PROJECTS			78197			192278	67013		220485		36006	36501	26427	98934
	TOTAL NEW PROJECTS			433	17098	0	17531	433	17098	17531	–	7685	9179	54	16918
	GRAND TOTAL														
	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES			78630	91127	40952	209809	67446	81491	238016	–	43691	45680	26481	115852

Ministry of Lands and Settlement

Policy Statement

Introduction

The Ministry of Lands and Settlement consists of 5 departments namely; Administration and General, Survey, Physical Planning, Land Adjudication and Settlement and Lands department. While Administration and General department performs a coordinative role, the other 4 departments perform specific technical functions as outlined below:-

Functions

These include:

Alienation of all Government and Trust land, approval of development and part development plans, preparation, registration and issuance of titles for all categories of Land, consideration and\or approval of building plans in respect of leasehold Government Land, consideration and\or approval of extension of user application in respect of all categories of land, consideration and\or approval of change of user applications in respect of all categories of land, establishment and operation of Land Control Boards, setting apart of Trust Land, extension of leases in respect of Government leaseholds, valuation of alienation of both Government and trust land for commercial, industrial, agricultural and residential purposes, valuation for purpose of assessment of stamp duty in respect of transfers for all categories of land, compulsory acquisition of Private land, rental purposes, public Trustee purposes, owner occupied house allowances and valuation for rating rolls for Local Authorities.

Surveys Department

This department works in conjunction with Land Adjudication and Settlement to ensure that all land adjudication sections ear-marked for completion are dealt with, including, land survey and mapping, mapping of settlement Schemes,sub-division of Company and Co-operative farms, collection of data for research and aerial photographs required for use in various activities related to Provincial Administration, Defence, Tourism, Education, Agricultural and Industrial Planning and for registration of Titles.

Adjudication and Settlement

Ascertaining existing rights and interests of individuals over land, subdivision of group ranches, company and co-operative farms to facilitate issuance of titles to individual members, identification of suitable Government land for establishment of settlement schemes, planning and demarcation of identified land into viable settlement plots, resettlement of landless Kenyans, provision of basic infrastructure and social amenities such as markets centres, access roads, water, schools and Health facilities, and provision of development and supportive agricultural extension services

Physical Planning Department

Preparation of national, regional, district and urban physical development plans to guide development to desired and inconflicting directions to be followed by developers or implementing agencies, conduct national, regional and local studies to enable the Government and local authorities develop sound strategies for development of rural areas and urban centres, revision of existing plans and updating such plans with a new detail and trends, participating in the Road Safety Council leading to improvement of road safety in the country, assist in the approval and implementation of projects by DDC, local authorities; public and private developers by identifying and reserving sites for their projects, and assisting as a member of Central Authority in the application of the Land Planning Act of 1968.

Strategy

As stipulated in the foregoing and also in the National Development Plan 1989-93, Land is recognized as a crucial factor of production and a resource component upon which all other development activities are carried. The Plan further recognizes the strong affinity that people have towards land as their major source of subsistence. As outlined in the policy framework, land use policy objective embraces a system of laws,rules,regulations and practices that govern the rights and obligations of land owners. To achieve the above objective, the Ministry's strategy is to ensure that all land is planned, surveyed, adjudicated and registered with a view to issuing title deeds to individuals. The issuance of title deeds will provide security of tenure and give land owners access to financial institutions for development loans, and hence leading to investments on land. The end product would be increased production, general rise in economic growth and improved standard of living for the entire population.

In order for the Ministry to execute its work and offer services effectively, capital investments are needed. During the next three financial years the Ministry will concentrate on the following activities;

1. Continue with adjudication, surveying and Registration of Land
2. continue with sub-division of company and cooperative farms as well as group ranches
3. Intensification of mapping services to support defence, Tourism, Eduction, Agriculture and industrial planning activities.
4. Correcting international boundaries on official maps.
5. Identification of suitable land for settlements and resolving the problem of squatters both in agricultural and urban lands.
6. Issuance of letters of allotment, leases and title deeds.
7. Assist in development control, preservation orders, and enforcement against contravention of planning control.

Objective.

1. Ensure that the landless Kenyans are settled in available Government and Trust Land.
2. Ensure that plot owners are issued with title deeds or leases to ensure guaranteed ownership of land.

3. Safeguard public interest, ensure stable and orderly use of land, safeguard property values, and planning for future development for all human settlements (both rural and urban) in Kenya.
4. Ensure contribution to increased production of Exports and Local consumption.
5. Ensure creation of employment opportunities in all sectors of the economy, particularly in the rural areas.
6. Ensure optimum utilization of land resources for all purposes to increase economic productivity.

Investment Priority

The following is the list of projects to be undertaken and their priorities. The list excludes projects that have been shelved or deferred. The total amount of pending bills is K£. 1,565,468. The figure includes bills for ,
Non Residential Buildings Kisumu (Completed) with K£. 75,500 an
Ardhi House Extension (Non Starter) with K£. 215,211

Core Projects

1. Magarini settlement project
2. Computer Assisted Mapping Project
3. District Lands and Survey Office - Kericho

High Priority projects

1. Kibwezi settlement scheme
2. Other coastal Schemes - Hindi Magogoni and Witu
3. Land Information System - training and equipment
4. Shirika Conventional Schemes
5. Settlement Fund Trustee, Stateland schemes (Lake Kenyatta)
6. Ardhi House Extension (Pending bills)
7. Non-residential building Kisumu (pending bills)

MINISTRY OF LANDS AND SETTLEMENT
(Figures in K£000's)

PROJ. No.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS.														
	ON-GOING														
003	Magarini Settlement Project	C		12597			12597	110305		110305		124	960	976	2060
040	Non Residential Building Kericho	H		5390			5390	5262		5262		100	960	1276	2336
011	Kibwezi Settlement Scheme	H		20656			20656	7490		7490	1997	75	960	1276	2311
013	Shirika Conventional	H		1256			1256	150		150	complete	50	50	50	150
039	Non Residential Building Kisumu	H		18000			18000	216		216	shelved	72	72	72	216
N/A	Ardhi House Extension	H		12573			12573	11897		11897		670	1475	1700	3845
	SUB-TOTAL			70472			70472	36410		36410		1091	4477	5350	10918
	External projects														
	On-going														
124	Computer Assisted Mapping Project	C	France	600		3175	3775	400	675	1075		1075	1300	1400	3775
007	Lake Kenyatta Project	H	FRG	7210	1666		8876	180		180	1996	60	60	60	180
012	Other Coastal Settlement Schemes(witu,Hindu Magogoni)	H	FRG	1916	15868		17784	1068	14800	15868	1997	5833	4800	5356	15989
125	Land Information System	H	IDA	222		2000	2222	222	2000	2222	1997	2222			2222
	SUB-TOTAL			9848	17536	5157	32657	1870	17475	19345		9190	6160	6816	22166
	TOTAL GOK PROJECTS			70472			70472	36410		36410		1091	4477	5350	10918
	TOTAL EXTERNAL PROJECTS			9848	17536	5157	32657	1870	17475	19345		9190	6160	6816	22166
	TOTAL ON-GOING PROJECTS			80320	17536	5157	103129	38280	17475	55755		10281	10637	12166	33084
	TOTAL NEW PROJECTS														
	GRAND TOTAL			80320	17536	5157	103129	38280	17475	55755		10281	10637	12166	33084
	MINISTRY OF TRANSPORT AND COMMUNICATIONS														

Ministry of Energy

Policy Statement

Functions

1. Energy Policy and Development
2. Hydroelectric Power and Development;
3. Geothermal Power-Exploration and Development
4. Thermal Power Development
5. Electrical Services
6. Oil and other Fossil Fuels-Exploration and Exploitation.
7. Non-Conventional Energy Sources (Wind, Biogas, Solar, Woodfuel, etc.
8. Exploration and Exploitation.
9. Energy Conservation.
9. Registration and Licensing of Electricians and Electrical Contractors.
10. Co-ordination of Energy Oriented Organizations.
11. National Oil Corporation.
12. Kenya Pipeline Company.
13. Kenya Petroleum Refinery Ltd.
14. Kenya Power and Lighting Company.
15. Kenya Power Company.
16. Tana River Development Company.

Strategy

It is important to note that the Sixth National Development Plan (1989-93) recognizes energy as one of the most essential inputs in sustaining the tempo of economic activities as well as being a direct requirement in people's daily lives. On the other hand, the Seventh Development Plan (1994-96) whose theme is "Resource mobilization for Sustainable Development" calls for proper resource use compatible with our natural resource base. In line with this, the current development strategy of the Ministry aims at ensuring that reliable and adequate supplies of energy are made available to all parts of the country efficiently. In addition, the Ministry's strategy aims at achieving greater sustainable energy supply in the long term through development of the local capacity so as to lessen the heavy dependence on imported energy. The current energy strategy also aims to bring into focus improved management of the energy resources through instruments that go beyond the programmes and projects listed here. In particular, there will be greater need for energy prices to conform with levels of demand and the real costs of supplying energy to various users.

Objectives

The objectives of the Ministry are to :

(a) enhance the processing capacity of the Kenya Petroleum Refineries to facilitate the production of more products;

(b) enhance the oil distribution network through extending the oil pipeline to major parts of the country;
(c) continue participating in the importation of crude oil through the National Oil Corporation of Kenya;
(d) promote conservation of all forms of energy
(e) intensify the search for indigenous fossil fuels, particularly oil;
(f) continue with development of domestic hydro and geothermal sources of electricity
(g) increase wood production under both on-farm and plantation systems and efficiency in woodfuel utilization;
(h) encourage domestic woodfuel substitution where possible;
(i) strengthen the existing Energy/Agro-forestry Centres and at the same time encourage creation of new ones in most districts gradually so that all major agro-ecological zones are covered;
(j) promote the development of alternative energy sources to broaden the national energy mix and lessen reliance on imported energy.
(k) intensify the on-going rural electrification programme to cope with the increased demand for electricity in the rural areas; and
(l) implement the District Energy Development Officers programme through establishment of posts for District Energy Development Officers to ensure that the Ministry work with the District Development Committees to co-ordinate the planning and implementation of energy projects and programmes.

Finally, the Ministry promotes the objectives of: (1) Kenya Power and Lighting and Kenya Power Company; (2) National Oil Corporation of Kenya; (3) Kenya Petroleum Refineries Limited; (4) the Kerio Valley Development Authority (KVDA), a regional development programme aimed at promoting socio-economic development in the legislated Kerio Valley jurisdiction; and (5) the Tana and Athi Rivers Development Authority (TARDA), which has the same objective as KVDA in its areas of jurisdiction.

Investment Priorities

The investment priorities of the Ministry are as follows:

(a) development of electricity resources to meet the growing demand;
(b) ensure continued flow of oil to the economy through the National Oil Corporation of Kenya;
(c) provision of electricity of the rural areas through the Rural Electrification Programme to contribute towards up-lifting the living standards of the rural population;
(d) promotion of exploration for oil to find if it exists with a view to reducing the burden of oil import;
(e) implementation of the District Focus for Rural Development Strategy through appointment of the District Energy Development Officers;
(f) provision of necessary support for utilization of renewable energy technologies;
(g) promotion of agro-forestry technologies;
(h) promotion of conservation for all forms of energy;

Priorities with regard to the Regional Development Authorities are as follows:

Kerio Valley Development Authority

(a) Water resources development;
(b) Irrigation works development
(c) Agricultural development
(d) Livestock Multiplication Project;
(e) Industrial development;
(f) Health and Environment Protection Programme;
(g) Alternative power resources development;
(h) Communication network and infrastructural development; and
(i) Effective soil and water conservation to arrest the destruction of the strategic catchment areas, which entails undertaking various integrated projects.

Tana and Athi Rivers Development Authority

i) Development of income generating activities with socio-impact, like bee-keeping, beef and goat rearing in arid and semi-arid areas.
ii) Environmental conservation activities including soil and water conservation, afforestation river pollution control, and conservation of catchment areas.
iii) Agricultural and irrigation development.
iv) Water development and flood control.
v) Data gathering, management and utilisation
vi) Mineral development; and
vii) Wildlife development and utilisation in the region

Kenya Power and Lighting Company

Investment Priority:_The programme for expansion of the electricity sub-sector to meet the expected growth in power demand is presented in the 1992 Interim Update of the Kenya National Power Development Plan and it recommends 449 MW of new geothermal generation, 204 MW of new hydro, 600 MW of diesel plants and 2,354 km. of additional transmission lines to be developed in the 20 year planning horizon from 1991 to 2010. All projects included in the Public Investment Programme for the electricity sub-sector, except for the Rural Electrification Kilifi-Garissa 132KV Transmission Line Project, are part of the least-cost development programme for the sector and are essential for meeting the projected growth in power demand.

Investment Priority

Core Projects

1. Rural Electrification Programme
2. Sondu - Miriu Hydroelectric Project
3. Petroleum Exploration Technical Assistance
4. Woodfuel Development Programme
5. Tana Delta Irrigation Project

High Priority Projects

1. Energy Conservation Programme
2. District Energy Development Programme
3. Nairobi - Rabai Transmission Line
4. Kilifi - Bura Transmission Line
5. Rural Electrification Programme - Contracted Professional Services.
6. Energy Agro-forestry Centres
7. Kiambere Nairobi Transmission Line
8. Kipevu Power Station Support
9. Bee-keeping Development [TARDA]
10. Masinga Irrigation Project [TARDA]
11. Tana Catchment Rehabilitation Programme
12. Kibwezi Irrigation Project
13. Masinga Irrigation Project
14. Kiambere Irrigation Project (KVDA)
15. Livestock Multiplication Programme [TARDA]
16. Hydrological Investigations [TARDA]
17. Olkaria 2X32 MW Geothermal Power Station
18. Second 75 MW Diesel Plant
19. 2X55 MW Geothermal Power Station Project
20. Lessos - Olkaria 220 KV Line
21. Suam Catchment Project (KVDA)
22. Kitui North Water Project.

MINISTRY OF ENERGY
(Figures in K£'000s)

PROJ. NO.	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLI			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
073	Rural Electrification phase 1	C		27,421			27,421	27,421		27,421	1997	7,957	7,941	11,524	27,421
004	Energy Conservation Prog.Ph.1	H		41			41	41		41	1997	13	14	14	41
008	District Energy Development Programme	H		88			88	88		88	1997	29	28	31	88
027	Agro-Forestry Energy Centres	H		1,015			1,015	1,015		1,015	1997	298	366	351	1,015
070	Contracted Proffessional Services - REP	H		2,700			2,700	2,700		2,700	1997	800	900	1,000	2,700
110	Dam Construction Rehabilitation	H		10,000			10,000	1,473		1,473	1997	1,311	1,400	1,462	4,173
139	Livestock Multiplication Project	H		1,050			1,050	176		176	1997	51	55	70	176
140	Hydrological Investigation	H		130			130	53		53	1997	13	15	25	53
141	Bee-Keeping Project	H		850			850	223		223	1997	71	72	80	223
150	Tana Catchment Rehabil. Phase1	H		5,900			5,900	190		190	1997	58	62	70	190
151	Kibwezi Irrigation Proj. ph.1	H		1,000			1,000	190		190	1997	58	62	70	190
152	Masinga Irrigation Project	H		780			780	190		190	1997	58	62	70	190
001	Energy Development Fund	M		24			24	24		24	1997	8	8	8	24
005	Pre-Development Studies	M		37			37	37		37	1997	12	12	13	37
007	Energy Data Supplies	M		65			65	65		65	1997	21	22	23	65
010	Research & Devel. of Woodfuel Burners	M		214			214	214		214	1997	72	66	76	214
016	Biogas Promotion Prog. ph.1	M		81			81	81		81	1997	27	25	29	81
017	Biogas Training programme	M		40			40	40		40	1997	14	12	14	40
030	Solar Thermal Promotion Programme	M		42			42	42		0	1997	13	14	15	42
031	Tidal Energy Promotion Programme	M		2			2	2		2	1997	1	1	1	2
032	Solar/Nuclear Data Collection	M		6			6	6		6	1997	2	2	3	6
033	Wind Power promotion	M		4			4	4		4	1997	1	1	2	4
034	Mechanical Wind Energy Programme	M		29			29	29		29	1997	9	10	11	29
036	Petroleum Product Inspection Prog.	M		3			3	3		3	1997	1	1	1	3
038	Kenya Audit Programme	M		29			29	29		29	1997	8	10	11	29
039	Kenya Industrial Energy Management Programme	M		27			27	27		27	1997	8	9	10	27
041	Transport Energy Programme	M		11			11	11		11	1997	3	4	4	11
042	Agricultural Energy Conservation	M		11			11	11		11	1997	3	4	4	11
050	Kenya Energy Laboratories	M		38			38	38		38	1997	10	13	15	38
064	Contracted Proffessional Studies-Geothermal	M		87			87	87		87	1997	25	29	33	87
112	Contracted Professional Services- KVDA	M		340			340	80		80	1997	26	26	28	80
113	Construction of Buildings Non-Residential/KVDA	M		3,284			3,284	3,284		3,284	1997	1,032	1,100	1,152	3,284
115	River Utilization Studies	M		5,000			5,000	72		72	1997	23	24	25	72
116	Catchment Conservation and River Profile	M		610			610	96		96	1997	31	32	33	96
120	Chemeron Project	M		4,000			4,000	196		196	1997	62	65	69	196
121	Kinyach/Arror Project	M		80			80	80		80	1997	26	26	28	80
123	Rehabilitation of Minor Works	M		2,000			2,000	102		102	1997	32	34	36	102
125	Horticultural Crop Development	M		13,000			13,000	97		97	1997	31	32	34	97
126	Beekeeping Project	M		430			430	194		194	1997	62	63	69	194
129	Strategic Crops Development	M		30,000			30,000	97		97	1997	31	32	34	97
130	Mineral Resources Survey	M		2,500			2,500	72		72	1997	23	24	25	72
131	Marble Quarrying and Processing	M		5,000			5,000	5		5	1997	2	2	2	5
132	Kerio Valley Railway Planning	M		100			100	5		5	1997	2	2	2	5
133	Access Roads	M		800			800	78		78	1997	25	26	27	78
134	Construction of Infrastructure	M		525			525	97		97	1997	31	32	34	97
135	Range Development	M		29			29	23		23	1997	7	8	8	23
136	Mineral Development	M		641			641	61		61	1997	19	20	22	61
137	Thanantu Valley Irrigation	M		1,905			1,905	83		83	1997	26	27	30	83
138	Rupingazi Irrigation Project	M		7,005			7,005	83		83	1997	26	27	30	83
143	Masinga/Kiambere Fisheries	M		400			400	113		113	1997	32	36	45	113
144	Livestock Feeds Development	M		1,415			1,415	166		166	1997	52	54	60	166
145	Seasonal Rivers Water Conservation	M		305			305	166		166	1997	52	54	60	166
146	Kiambere Environmental Protection Project	M		2,100			2,100	173		173	1997	52	56	65	173
153	Kiambere Goat Ranch	M		400			400	184		184	1997	54	60	70	184
156	Mnazini Breach	M		10,000			10,000	529		529	1997	129	200	200	529
165	Coal Exploration Project	M		94			94	94		94	1997	30	31	33	94

MINISTRY OF ENERGY
(Figures in K£'000s)

PROJ. NO.	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLI			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
166	Geological Surveying & Mapping	M		82			82	82		82	1998	30	31	33	94
169	High Grand Falls	M		5,100			5,100	5,100		5,100	1997	2,100	3,000	0	5,100
173	Cement Factory project	M		50,000			50,000	5		5	1997	2	2	2	5
174	Construction of Buildings Residential/KVDA	M		2,500			2,500	25		25	1997	8	8	9	25
	SUB–TOTAL			201,369			201,369	45,951		45,909		15,005	16,349	17,302	48,657
	EXTERNAL PROJECTS ONGOING														
029	Woodfuel Development Programme	C	NETHERLANDS	0	7,756	0	7,756	0	5,850	5,850	1997	1,950	1,950	1,950	5,850
107	Petroleum Exploration Technical Assistance	C	IDA	427	5,940	0	6,367	427	550	977	1994	977	0	0	977
149	Tana Delta Irrigation Project	C	JAPAN	6,794	0	0	6,794	6,794	0	6,794	1997	1,200	2,194	3,400	6,794
056	Kilifi Bura 132 KV Line [Consultancy]	H	IDA	1,000	0	0	1,000	1,000	0	1,000	1997	0	500	500	1,000
118	Turkwel Downstream Irrigation Scheme	H	FRANCE	4,000	0	6,000	10,000	1,589	1,192	2,780	1996	1,390	0	0	1,390
119	Suam Catchment Project	H	IDA	0	0	5,000	5,000	0	2,518	2,518	1995	2,518	0	0	2,518
127	Sigor Catchment Rehabilitation	M	GOK/DONOR	500	0	0	500	500	0	500	1994	0	0	0	0
124	Sigor Weiwei Integrated Project	M	ITALY	60	5,564	0	5,624	0	0	0	1994	0	0	0	0
147	Kiambere Irrigation Project	M	SAUDI	660	0	2,800	3,460	660	2,800	3,460	1996	3,000	460	0	3,460
154	Kitui North Water Project	M	ITALY	600	0	38,050	38,650	500	20,650	21,150	1996	12,500	8,650	0	21,150
168	Munyu/Kibwezi Reservoir	M	FRANCE	200	240,000	0	240,200	200	4,700	4,900	1997	1,633	1,633	1,633	4,899
	SUB–TOTAL			14,241	259,260	51,850	325,351	11,670	38,259	49,929		25,168	15,387	7,483	48,038
	TOTAL GOK PROJECTS			201,369			201,369	45,951		45,909		15,005	16,349	17,302	48,657
	TOTAL EXTERNAL PROJECTS			14,241	259,260	51,850	325,351	11,670	38,259	49,929		25,168	15,387	7,483	48,038
	TOTAL ONGOING PROJECTS			215,610	259,260	51,850	526,720	57,621	38,259	95,838		40,173	31,736	24,785	96,695
	GRAND TOTAL MINISTRY OF ENERGY			215,610	259,260	51,850	526,720	57,621	38,259	95,838		40,173	31,736	24,785	96,695

LAKE BASIN DEVELOPMENT AUTHORITY
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
001	Livestock Multiplication Centres	C		2,000			2,000	1,745		1,745	1995	1,745			1,745
002	Construction of BLDGS HQ & Residential	C		8,900			8,900	7,487		7,487	1996	3,744	3,743		7,487
003	Yala Swamp Phase IB	C		17,800			17,800	17,700		17,800	1997	5,900	5,900	5,900	17,700
004	Poultry Dev. Project	H		400			400	335		335	1995	335			335
005	Horticultural Project	H		814			814	754		754	1997	251	252	251	754
006	Groundnuts/Vegetable Oil Crop Project	H		1,000			1,000	788		788	1996	394	394		788
007	Yala Farm Siaya	H		1,000			1,000	510		510	1995	510			510
008	Fish Dev. in Lake Victoria	H		3,000			3,000	2,995		2,995	2001	170	170	170	510
009	Effluent Monitoring & Pollution Control	H		100			100	90		90	1994	90			90
010	Regional Dev. Studies	H		500			500	250		250	1994	250			250
011	Fish Cold Storage Facilities	H		6,000			6,000	5,875		5,875	2000	1,175	1,175	1,175	3,525
012	Flood Control and Drainage	H		6,800			6,800	6,590		6,590	1997	2,197	2,197	2,196	6,590
013	Minor Irrigation	M		19,290			19,290	9,390		9,390	1997	3,130	3,130	3,130	9,390
014	BEE Keeping	M		1,000			1,000	750		750	1998	188	187	187	562
	SUB-TOTAL			68,604			68,604	55,259		55,359		20,079	17,148	13,009	50,236
	EXTERNAL PROJECTS														
	ON-GOING														
015	Dev.of Small Scale Fish Farming	C			729	2,179	2,908		199	199	1994	199			199
016	Tile & Brick Manufacturing-Kakamega	C			45	45	90	20	45	65	1994	65			65
017	Tile & Brick Manufacturing-Kodera Forest	C			40	90	130	5	90	95	1994	95			95
018	Tile & Brick Manufacturing-Kapsabet	C			40	90	130	35		35	1994	35			35
019	Tile & Brick Manufacturing-Busia	C				90	90		90	90	1994	90			90
020	Tile & Brick Manufacturing-Siaya	C		40	90		130	5	90	95	1994	95			95
021	Construction of Communal Wall	C		2,285	23,521		25,806	2,285	8,173	10,458	2000	2,092	2,092	2,092	6,276
022	West Kenya Rainfed Rice Dev.Project	C		6,395	63,926		70,321	6,365	47,412	53,777	2000	10,755	10,755	10,755	32,265
	SUB-TOTAL			8,720	88,391	2,494	99,605	8,715	56,099	64,814		13,426	12,847	12,847	39,120
	TOTAL ON GOING			77,324	88,391	2,494	168,209	63,974	56,099	120,173		33,505	29,995	25,856	89,356
	LAKE BASIN DEVELOPMENT AUTHORITY														

Ministry of Transport and communications

Policy Statement

Functions

Railways, Ports, Shipping, Posts, Telecommunications, Meteorological Services, Drought Monitoring, Civil Aviation Services, National Road Safety Council, Road Transport Branch, Northern Corridor Transit Issues, and Transport and Communications Issues of the Preferential Trade Area of Eastern and Southern African States (PTA), United Nations Economic Commission for Africa (ECA) and other regional, continental and global organisations.

Strategy

During the upcoming seventh National Development Plan period, 1994-96, the Ministry's strategy is to mobilize resources for the sustained development of Kenya's transport and communications subsector. Particularly, MOTC will endeavour to:

1. Make the railway transport network more efficient and competitive by improving existing infrastructure and facilities through improved maintenance and extension of services to the new inland clearance depots (ICD) and pipeline terminals;
2. Expand rail and telecommunication services in ways that support the emerging Export Processing Zones to facilitate the transportation of production inputs and export commodities and to facilitate easy internal and external communications;
3. Increase the capacity of the Kenya Ports Authority to handle cargo more efficiently, especially containers, by increasing the number of Inland depots as the market dictates;
4. Expand postal facilities to cater for the increasing needs of Kenyans through the country, giving particular emphasis to such fast communication services as Expedited Mail Service, facsimile and courier;
5. Modernise and increase the number of telephone exchanges, giving particular attention to increasing the number of public telephone services and expanding the manufacture of telephone exchanges and receiving equipment at GILGIL Telecommunications Industry;
6. Increase the effectiveness of the National Road Safety Council in promoting safer usage of our roads;
7. Increase the number of vehicle inspection facilities;
8. Improve meteorological facilities so that Kenya can better manage climatic changes and drought monitoring;
9. Strengthen the country's international satellite telephone links program through the Longonot Earth Station and to negotiate for additional wave facilities that would be boost communication links within the region and worldwide;

10. Enhance links with international air transport systems through the International Air Transport Association and to monitor civil aviation trends to ensure that air travel is efficient, safe and meets international standards;
11. Ensure the adequacy, safety and efficient running of airport facilities and installations; and
12. Build stronger linkages to worldwide atmospheric and hydrological information and remote sensing systems.

Objectives

The objectives of the Ministry of Transport and Telecommunications (MOTC) are to develop and sustain; (a) an efficient, adequate and safe national transport system; and (b) an efficient and effective communications network, both domestic and global.

Investment Priority

The Ministry's major investment priorities are (a) capacity building; for more efficient use of mobilized resources and sustained improvement of transport and communications services and (b) completion of on-going projects and programmes.

Core Projects

1. GEF-GAW Station-Meru
2. Radio Sonde Equipment
3. Completion of Staff Houses -Lodwar
4. Security Fence and Staff Houses, Transmitter Station, Nairobi
5. Spares for Meteorological Department
6. Civil Aviation Equipment Phase IV

High Priority Projects

1. Construction of Jamhuri and Provincial Show Stands
2. Re-roofing of Transcom House
3. Fire Fighting Equipment
4. Institute Library
5. Construction of Office and Staff Houses- Marsabit
6. Upper Air monitoring Office and Staff Houses - Garissa
7. Equipment for communications centre of meteorological Department
8. Rehabilitation of Kitchen Equipment
9. Construction of Office and Staff Houses - Mandera
10. Construction of water tank- Eldoret
11. Construction of Beacons-Nationwide
12. Hostel and school complex (E.A School of Aviation)
13. Telecommunications and Navigation Equipment
14. Microwave Landing System -JKIA, MIA
15. Computerisation of RTB Phase II
16. Vehicle Inspection Centre -Thika

17. Construction of Office and Staff Houses- Makindu
18. Meteorological Equipment (Procurement Programme)
19. Second Railway Project and GOK's Contribution to STAP
20. Vehicle Inspection Centre -Eldoret

MINISTRY OF TRANSPORT AND COMMUNICATION
(Figures in Kf. 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				TO COMPLETE			YEAR OF COMPL-ETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	Total
	GOK PROJECTS														
	ON-GOING														
009	Radio Sonde Equipment	C		1892			1892	1820		1820	1999/00	150	110	115	375
016	Completion of Staff Houses-Lodwar	C		560			560	250		250	1996/97	80	85	85	250
099	Spares for Meteorological Department	C		550			550	550		550	1996/97	100	200	250	550
101	Equipment for Communications Centre of Met. Dept.	C		61			61	61		61	1996/97	16	20	25	61
037	GEF-Global Atmospheric Watch (GAW) Station-Meru	C		1348			1348	1238		1238	1997/98	120	392	380	892
027	Telecommunications and Navigational Equipment,N-wide	H		13715			13715	1824		1824	1998/99	193	241	240	674
033	National Road Safety Council	H		395			395	395		395	1996/97	115	130	150	395
007	Computer Data Processing	H		150			150	123		123	1998/99	19	19	20	58
036	Rehabilitation of Kitchen Equipment	H		285			285	235		235	1997/98	50	66	69	185
008	Computer Training	H		101			101	80		80	1997/98	19	23	22	64
064	Construction of Office and Staff Houses-Mandera & Voi	H		140			140	45		45	1994/95	45	0	0	45
045	Purchase of Plant, Equipment & Instruments-Met. Dept.	H		1015			1015	765		765	1999/00	154	156	158	468
011	Institute Library	H		256			256	149		149	1996/97	20	64	65	149
078	Workshop Machinery and Furniture	H		458			458	448		448	1997/98	80	110	140	330
018	Construction of Beacons-Nationwide	H		1324			1324	851		851	1997/98	202	260	259	721
019	Civil Aviation Training Programme	H		1390			1390	203		203	1998/99	32	36	40	108
057	Microwave Landing System-JKIA, MIA	H		1140			1140	742		742	1996/97	110	300	332	742
020	Central Workshop Machinery	H		648			648	338		338	1998/99	50	58	60	168
039	Computerisation of RTB Phase II & Computer Rooms	H		840			840	790		790	1996/97	110	300	380	790
023	Rehabilitation of Control Tower - JKIA	H		500			500	400		400	1999/00	35	41	47	123
015	Upper Air Monitoring Office & Staff Houses-Garissa	H		153			153	118		118	1997/98	20	21	22	63
049	Purchase of Plant and Equipment -DCA Hqs & Malindi	H		700			700	645		645	1998/99	137	143	145	425
079	Construction of Water Tank - Eldoret	H		90			90	30		30	1994/95	30	0	0	30
041	Telecomms Equipment and Workshop Machinery - EASA	H		650			650	300		300	1997/98	60	76	80	216
021	Hostel and School Complex (E.A. School of Aviation)	H		3691			3691	390		390	1996/97	60	160	170	390
012	Meteorological Equipment (Procurement Programme)	H		350			350	350		350	1996/97	50	100	200	350
080	Vehicle Inspection Centres-Thika and Eldoret	H		1600			1600	1547		1547	1996/97	150	660	737	1547
010	Fire Fighting Equipment	H		580			580	230		230	1998/99	20	33	30	83
058	Construction of Office and Staff Houses-Makindu	H		300			300	243		243	1997/98	28	37	40	105
014	Construction of Office and Staff Houses-Marsabit	H		670			670	273		273	1997/98	30	34	100	164
001	Construction of Jamhuri & Provincial Show Stands	H		435			435	177		177	1996/97	35	80	62	177
003	Re-Roofing of Transcom House Phase II	H		249			249	15		15	1994/95	15	0	0	15
055	Construction of Aircraft Hangar	H		700			700	420		420	1996/97	50	170	200	420
	SUB-TOTAL			36936			36936	16045		16045		2385	4125	4623	10713
	NEW PROJECTS														
004	Security Fence and Staff Houses-Transmitter Station, Nbi	C		1050			1050	1050		1050	1997/98	0	400	450	850
	SUB-TOTAL			1050			1050	1050		1050		0	400	450	850
	EXTERNAL PROJECTS														0
	ON-GOING														0
094	Civil Aviation Equipment Phase IV -11th French Protocol	C	GOK/FRANCI	57	0	27500	27557	50	7000	7050	1994/95	7050	0	0	7050
108	Aeronautical Information Services	H	FRANCE	0	0	4020	4020	0	2020	2020	1994/95	2020	0	0	2020
042	KRC Service Engineers	H	FRG	0	0	412	412	0	212	212	1994/95	212	0	0	212
105	Tranport Corridor (KPA) PPF	H	IDA	67	0	9060	9127	51	460	511	1994/95	511	0	0	511
107	Equipment for Aerodromes Dept.	H	FRANCE	0	0	5025	5025	0	2513	2513	1994/95	2513	0	0	2513
087	T/A to Northern Corridor Secretariat	H	EEC/EDF	0	550	0	550	0	30	30	1994/95	30	0	0	30

MINISTRY OF TRANSPORT AND COMMUNICATION
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAIESTIMATED COSTS				TO COMPLETE			YEAR OF COMPL-ETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	Total
040	Second Railway Project and GoK's Contribution to STAP	H	GOK/IDA/ ODA	6600	0	44000	50600	1644	14800	16444	1994/95	16444	0	0	16444
	SUB-TOTAL			6724	550	90017	97291	1745	27035	28780		28780	0	0	28780
	TOTAL GOK PROJECTS			37986	0	0	37986	17095	0	17095		2385	4525	5073	11563
	TOTAL EXTERNAL PROJECTS			6724	550	90017	97291	1745	27035	28780		28780	0	0	28780
	TOTAL ON-GOING PROJECTS			43660	550	90017	134227	17790	27035	44825		31165	4125	4623	39493
	TOTAL NEW PROJECTS			1050	–	0	1050	1050	0	1050		0	400	450	850
	GRAND TOTAL MINISTRY OF TRANSPORT AND COMMUNICATION			44710	550	90017	135277	18840	27035	45875		31165	4525	5073	40343

KENYA POSTS & TELECOMMUNICATION
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	OWN	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
001	Nairobi–Kisumu Microwave Radio	C	OWN	15,915		143,235	159,150	15,915	143,235	159,150	1996/97	53,050	53,050	53,050	159,150
002	Rural Trunk Routes–Overhead Copper Wires	H	OWN	1,933			1,933	1,933		1,933	1996/97	644	644	644	1,932
	SUB–TOTAL			17,848		143,235	161,083	17,848		161,083		53,694	53,694	53,694	161,082
	GRAND TOTAL KENYA POSTS & TELECOMMUNICATION			17,848		143,235	161,083	17,848		161,083		53,694	53,694	53,694	161,082

KENYA PORTS AUTHORITY
(Figures in K£ 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANTS	LOAN	TOTAL	OWN	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ON-GOING															
001	Rehab. of Electrical Installations in BOP Sheds,															
002	Dockyard Mobile Crane 20 Tonnes	C	Own	2,025			2,025	2,025			2,025	1994/95	2,025			2,025
003	Canron Cranes Rehabilitation	C	Own	21,500			21,500	19,375			19,375	1999/00	4,025	6,185	5,750	15,960
004	Conversion of Floodlights from 1000 to 2000 watts	C	Own	270			270	270			270	1994/95	270			270
005	Mtongwe Housing	C	Own	37,070			37,070	1,052			1,052	1994/95	1,052			1,052
006	Resurfacing of Yard 1/2, 7/8, 10	C	Own	19,510			19,510	15,280			15,280	1996/97	6,000	6,000	3,280	15,280
007	50 Low Deck Trailers Rehabilitation	C	Own	3,000			3,000	1,500			1,500	1994/95	1,500			1,500
008	Grain Handling Terminal	C	Own	54,000			54,000	54,000			54,000	1999/00	575		17,250	17,825
009	Purchase of Vehicles	C	Own	17,252			17,252	13,252			13,252	1999/00	3,450	2,300	2,300	8,050
010	Improvement of SOT & KOT	C	Own	9,750			9,750	5,750			5,750	1994/95	5,750			5,750
011	Dutch Aid Equipment	C	Own/Dutch	5,988		8,937	14,925	2,778		4,147	6,925	1994/95	6,925			6,925
012	Cruise Ship Facilities	C	Own	23,000			23,000	22,950			22,950	1996/97	1,725	14,950	6,275	22,950
013	Belguim Aid Equipment	C	Own/Belgium	2,808		4,192	7,000	1,163		1,737	2,900	1994/95	2,900			2,900
014	Rehabilitation of Bunkering Pipelines	C	Own	8,475			8,475	7,475			7,475	1995/96	3,450	4,025		7,475
015	Finland Aid	C	Own/Finland	3,109		4,641	7,750	2,407		3,593	6,000	1994/95	6,000			6,000
016	Major Works: Sheds/Offices	C	Own	20,445			20,445	14,490			14,490	1996/97	5,290	5,750	3,450	14,490
017	Gantry Spreaders Refurbishment & Acquisition	C	Own	5,275			5,275	3,450			3,450	1995/96	2,875	575		3,450
018	Yard Surfacing: 13/14, 11/12, 3/4 & Resealing of Port Roads	C	Own	19,634			19,634	2,500			2,500	1994/95	2,500			2,500
019	Provision/Replacement of Equipment	C	Own	27,000			27,000	27,000			27,000	1999/00	5,000	5,750	5,750	16,500
020	Kipevu Causeway Improvement	C	Own	20,000			20,000	20,000			20,000	1996/97	500	9,500	10,000	20,000
021	ICD Equipment (Nairobi, Kisumu & Eldoret)	C	Own	36,450			36,450	24,975			24,975	1995/96	11,475	13,500		24,975
022	Navigational Aid Structure	C	Own	1,113			1,113	863			863	1995/96	575	288		863
023	Storthert & Pitt Cranes Rehabilitation	C	Own	49,375			49,375	49,375			49,375	1997/98	7,545	11,500	11,500	30,545
024	Security of KPA Lands	C	Own	5,440			5,440	2,690			2,690	1994/95	2,690			2,690
025	Replacement of Grabs	C	Own	350			350	350			350	1994/95	350			350
026	Inland Container Depots(Kisumu, Eldoret & Malaba)	C	Own	82,599			82,599	31,251			31,251	1997/98	1,626	1,700	1,800	5,126
027	Replacement of Chutes	C	Own	135			135	135			135	1994/95	135			135
028	Stacking Yard 11/12 Offices	C	Own	8600			8,600	4,600			4,600	1994/95	4,600			4,600
029	Vacuvators	C	Own	2,025			2,025	2,025			2,025	1996/97	875	875	275	2,025
030	ICD Nairobi Offices	C	Own	18,500			18,500	1,250			1,250	1994/95	1,250			1,250
031	Rehabilitation of Slipways & Related Structures	C	Own	4,000			4,000	3,175			3,175	1994/95	3,175			3,175
032	Manufacture of Pallettes	C	Own	4,710			4,710	3,910			3,910	1997/98	1,035	1,035	920	2,990
033	Swedish Aid	C	Own/Sweden	7,380		11,015	18,395	7,380		11,015	18,395	1994/95	18,395			18,395
034	Medical Equipment	H	Own	1,350			1,350	1,350			1,350	1997/98	290	290	290	870
035	Sub-Stations L, K & K UG Cable Replacement	H	Own	1,325			1,325	575			575	1994/95	575			575
036	Sub-Stations N & E, M, P & Q, UG Cable Replacement	H	Own	1,975			1,975	875			875	1994/95	875			875
037	Computer Hardware/Software	H	Own	3,525			3,525	4,700			4,700	1997/98	1,440	875	1,150	3,465
038	Berths 11 to 14 Guniting	H	Own	14,950			14,950	14,950			14,950	1999/00	2,825	3,450	4,025	10,300

KENYA PORTS AUTHORITY
(Figures in K£ 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANTS	LOAN	TOTAL	OWN	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
039	Rehabilitation of Berths 16, 17 & Fendering of container Terminal	H	Own	21,493			21,493	11,493			11,493	1994/95	11,493			11,493
040	W/Shops, No. 5 Dispensary & KOT Pump Control	H	Own	2,150			2,150	1,150			1,150	1994/95	1,150			1,150
041	Chief Terminal Engineer W/Shop Equipment	H	Own	1,744			1,744	675			675	1994/95	675			675
042	North Lighter Wharf Rehabilitation	H	Own	3,225			3,225	1,725			1,725	1994/95	1,725			1,725
043	Tugs Tewa Replacement	H	Own	47,250			47,250	47,177			47,177	1997/98	20,000	10,000	700	30,700
044	Port Facilities Study	H	Own	230			230	230			230	1994/95	230			230
045	Rehabilitation of Police Launches	H	Own	205			205	205			205	1994/95	205			205
046	Old Port Rehabilitation	H	Own	11,425			11,425	10,925			10,925	1995/96	7,475	3,450		10,925
047	HydroGraphic Surveying Equipment	H	Own	2,025			2,025	2,025			2,025	1994/95	2,025			2,025
048	Whitehouse Improvements	H	Own	2,650			2,650	1,150			1,150	1994/95	1,150			1,150
049	Mombasa Freight Station	H	Own	35,750			35,750	34,500			34,500	1996/97	11,500	11,500	11,500	34,500
050	Clinic Improvement	H	Own	2,275			2,275	2,025			2,025	1994/95	2,025			2,025
951	Boat for C.C.E Dept	H	Own	1,215			1,215	965			965	1995/96	750	215		965
052	Maintenance Dredging	H	Own	3,800			3,800	2,300			2,300	1994/95	2,300			2,300
053	Desktop Publishing & Word Processing Pools	H	Own	675			675	675			675	1994/95	675			675
054	Nautical School	H	Own	4,575			4,575	4,325			4,325	1994/95	4,325			4,325
055	Dockyard Plant & Machine Update	H	Own	575			575	425			425	1994/95	425			425
056	Mbaraki Club Improvements	H	Own	825			825	575			575	1994/95	575			575
057	Rehabilitation of Harbour Launches	H	Own	2,025			2,025	2,025			2,025	1995/96		2,025		2,025
058	Plateshop Yard Strengthening	H	Own	90			90	90			90	1995/96		90		90
059	Lamu Port Improvements	H	Own	475			475	175			175	1994/95	175			175
060	ICD Nairobi – W/Shop & Storage Facilities	H	Own	1,725			1,725	1,725			1,725	1994/95	1,725			1,725
061	Replace & Update of Electrical W/Shop	H	Own	1,600			1,600	1,350			1,350	1997/98	290	290	290	870
062	Container Terminal Resurfacing & W/Shop	H	Own	42,090			42,090	41,440			41,440	1996/97	3,190	16,975	21,275	41,440
	SUB–TOTAL			734005	0	28785	762790	540496		20492	560988		195626	133093	107780	436499
	NEW															
063	Permanent Way Improvement	H	Own	20,100			20,100	17,250			17,250	1997/98	2,875	5,750	5,750	14,375
064	Water Barge 600 Tonnes	H	Own	2,025			2,025	1,275			1,275	1995/96	875	400		1,275
065	Refendering Berths 1 to 5	H	Own	2,400			2,400	1,150			1,150	1994/95	1,150			1,150
066	Berths 8, 9 & 10 Rehabilitation	H	Own	34,700			34,700	31,050			31,050	1997/98	9,200	7,475	8,625	25,300
067	Improvement of Port Water Facility	H	Own	2,250			2,250	2,250			2,250	1996/97	750	1,000	500	2,250
	SUB–TOTAL			61475	0	0	61475	52975	0	0	52975		14850	14625	14875	44350
	TOTAL ONGOING			734,005	0	28,785	762,790	540,496	0	20,492	560,988		195,626	133,093	107,780	436,499
	TOTAL NEW			61,475	0	0	61,475	52,975	0	0	52,975		14,850	14,625	14,875	44,350
	GRAND TOTAL KENYA PORTS AUTHORITY			795,480	0	28,785	824,265	593,471	0	20,492	613,963		210,476	147,718	122,655	480,849

KENYA RAILWAYS
(Figures in Kf 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTA ESTIMATED COSTS				BALANCE REQUIRED TO COMI			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	OWN	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
001	Short Term Action Programme	C	WB			44,000	44,000		1,100	1,100	1995	367	366	366	1,099
002	Provision of Welding Machines	H	DONOR			32	32		22	22	1996	22			22
003	RE-Powering of 20 Shunting Locomotives	C	DONOR			5,605	5,605		6,035	17,800	1997	3,515	2,520		6,035
004	Reying & Rabollasting stages Mariakani	C	WB	174		2,561	2,735	174	1,350	1,524	1995	1,524			1,524
005	Instalation of Naw PABXs	C	WB			1,750	1,750		1,750	1,750	1997	1,500	250		1,750
006	Strengthening of Bridges Makadara Thika Line	C	WB			1,575	1,575		1,575	1,575	1996	1,575			1,575
007	Feasibility study Mombasa Malaba Line	C	JAPAN			525	525		525	510	1995	525			525
008	Technical assistance * Training	H	WB			8,938	8,938		4,469	4,469	2001	4,469			4,469
009	Track rehabilitation	C	WB			41,935	41,935		36,695	36,695	1994	5,250	10,485	10,485	26,220
010	Supply of semi-Automatic helical Spring Co. Machine	H	WB			343	343		164	164	1994	164			164
011	Provision of training Equipment for RTI	C	WB			3,275	3,275		3,275	3,275	2000	495	2,780		3,275
012	Reying & Rabollasting stages 5 Eldoret Malaba	C	WB	246		3,465	3,711	246	3,355	3,601	1997	3,601			3,601
013	Emergence Radio Project	C	WB			5,250	5,250		1,250	1,250	1997	1,250			1,250
014	Build up Spares for Locotives & rolling Stoc	C	WB			25,160	25,160		12,580	12,580	1998	6,290	6,290		12,580
015	New main Frame Computer	C	WB			6,050	6,050		2,345	2,345	1995	2,345			2,345
016	Track Circuting Mombasa Nakuru	C	WB			1,500	1,500		750	750	1995	750			750
017	Voi Station Signalling	C	WB			5,000	5,000		2,500	2,500	1995	2,500			2,500
018	RE-Engeering of 16 Types 8 Locomotives	C	WB			35,465	35,465		622	622	1995	622			622
019	Purchase of 109 Genaral User wagons	C	WB			14,700	14,700		14,700	14,700	1995	1,920	1,900	10,880	14,700
	SUB TOTAL			420		207,129	207,549	420	95,062	107,232		38,684	24,591	21,731	85,006
	GRAND TOTAL KENYA RAILWAYS			420		207,129	207,549	420	95,062	107,232		38,684	24,591	21,731	85,006

PRIVATISATION OF KENYA AIRWAYS
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPEDITURE SCHEDULE			
				OWN	GRANT	LOAN	TOTAL	Own	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ONGOING															
001	Privatisation of Kenya Airways	C	OWN/GOK	6,500	350,000		356,500	3,000	350,000		353,000	1995/96		353,000		353,000
	SUB–TOTAL			6,500	350,000		356,500	3,000	350,000		353,000			353,000		353,000
	GRAND TOTAL			6,500	350,000		356,500	3,000	350,000		353,000			353,000		353,000
	PRIVATISATION OF KENYA AIRWAYS															

Ministry of Public Works and Housing

Policy Statement

Functions

The Ministry of Public Works and Housing is charged with the responsibility of planning, design, constructing and maintenance of Public Roads and Buildings. In addition, responsibility includes provision of essential services such as Materials Research and Testing, Mechanical and Transport Operation, Staff Training for Roads and Building Sectors, Electrical Services, Inventory of Government Property, and Supply of Common User Items, to Government Ministries. The essential services mainly support the operations of the Ministry in the Roads and Building sectors.

Strategy

The strategies to be undertaken during the 1993/94 7th National Development Plan will be geared towards the enhancement of the various functions of the Ministry. Of priority will be the planning,, design, construction and maintenance in the roads and buildings sectors; standardization of building practices, Development of African based construction in Industry. Specific strategies for each of these sectors will be as follows.

Roads

The total road network amount, to about 150,600 KM of which 63,260 Km is classified and falls under the responsibility of Ministry of Public Works and Housing. An efficient and well distributed road network is critical for the achievement of the 1994-1996 National Development Plan's economic and social objectives. During the Development Plan period, the strategies that will be adopted will include provision of adequate funds for roads maintenance ,rehabilitation and selective upgrading of the existing roads infrastructure;co - ordination in the planning and usage of the road transport infrastructure and services, enhancement of the rural roads programmes; enhancement of environmental concerns;promotion of road safety; and promotion of research on appropriate road building materials and technologies. Intensified use of labour -based technologies will also be undertaken during the plan period.

Housing and Buildings

Since independence the Government has been concerned with improvement of housing for the country's population in both urban and rural areas. The Government's long term objective is to increase the number of housing units in order to provide shelter for all.

Housing development calls for mobilization of resources, both physical infrastructure and financial, and related services, which is a concern of the Government.

The Ministry's strategies in the Building Sector will be geared towards the construction of Government Pool Housing,construction of middle and low Income Mortgage , Rental Housing and loans to rural housing through the National Housing Corporation, research and dissemination of research findings through various public and non - governmental organizations, and involvement in Human Settlement Programmes and activities

with both National and International bodies.

As much as possible encouragement will be given to the use of local materials particularly the building natural stones, bricks, and use of pitched roofs. It is also intended to standardise building units and components.

Priority will be given to the completion of on -going projects and slum upgrading activities.

Objectives

The undertaking of the above strategies on the roads and Housing and Building sectors is aimed at the promotion of the social and economic development of the country. The objectives for each of these sectors are as follows:-

Roads

The ultimate objectives of the strategies outlined for this sector will be to provide an efficient, adequate and reliable road transport network in the country. In addition, these strategies will ensure more effective use of existing road infrastructure, preservation of existing investments already made in the development of the road infrastructure, stimulation of rapid socio -economic development of the country and safer roads and environment. Intensified use f labour based technologies for road maintenance and rehabilitation will lead to creation of employment, savings in foreign exchange, and effective utilization of available maintenance funds by cutting down costs on transportation and accommodation normally associated with permanent staff. Proper maintenance of the roads will lead to road conditions improvement which will lead to saving in vehicle operating costs for the road users. In additions this will prolong the economic life of existing pavements and reduce reconstruction and rehabilitation costs of the roads.

Housing and Buildings

The extent to which the needs of shelter are met in society is a significant measure of the economic and social progress. A significant contribution of the Ministry in achieving this goal is by implementing the various strategies that are proposed for the Building sector. These strategies have various objectives including the provision of decent and affordable shelter, coordination of activities and programmes aimed at improving slum and squatter settlements, coordination of activities in the Building sector and collection of data for housing industry management.

The rationale behind these objectives is that decent shelter leads to higher productivity, improved community health and better family conditions.

Supplementing the Roads, Housing and Building Sectors

In order for the Ministry to effectively discharge the assigned responsibilities it will be necessary to ensure that personnel at all levels, especially supervisory, clerical, and middle level technical staff receive adequate initial and in service training. This can be achieved both at the Department of Staff Training and other Government and Non -

Governmental training institutions. This will also be appropriate to enhance the operation of the Materials Testing and Research Department in the carrying out of engineering investigations and testing, preparation of technical reports and provision of advisory services related to engineering projects vis-a vis roads buildings,bridges,dams,etc undertaken by both the public and private sectors. The Mechanical and Transport services will be enhanced through the construction of workshop facilities. This will b necessary so that equipment is repaired in time and cheaply to supplement the efforts to the Ministry in the roads sector.

Core Projects

1. Kalanga Corner Laga Hamaris
2. Thika-Makutano
3. Homa-Bay-Rongo & Kisii Kilgoris
4. Molo Olenguruone
5. Kericho-Sotik
6. Tourist Roads
7. Kabete Limuru
8. Rironi-Mai Mahiu-Naivasha
9. Machakos Turn-off-Ulu
10. Isiolo Moyale
11. Mukuyu-Isebania
12. Kakuma-Lokichogio
13. Nakuru-Nyahururu
14. Sotik-Amala River
15. Amala River-Narok-Mai Mahiu
16. Timboroa-Eldoret
17. Kakamega-Mumias
18. Mumias-Busia
19. Rodi-Kopany-Karungu Bay
20. Narok-Mau Narok
21. Ziwa-Kitale
22. Rumuruti-Maralal
23. Rural Access Roads
24. Minor Roads Programme
25. Minor Roads Programme
26. Minor Roads Programme
27. Agricultural Produce roads
28. GBC Minor Roads Programme
29. Northern Corridor Support Services
30. 3rd Bailey Bridges Project
31. Road & Bridge Maintenance Equipment
32. Sabaki Bridge
33. Nairobi Southern By Pass
34. Purchase of Equipment for Maintenance of Roads and bridges
35. Construction of labour training School (Kisii).
36. Nairobi West Phase II
37. Slum Rehabilitation
38. Pumwani Re -development

39. Chuka Tenant Purchase
40. Kehancha Tenant Purchase
41. Mwingi Tenant Purchase
42. Maua Tenant Purchase

High Priority Projects

1. Kabartonjo - Kipsaram Road
2. Murunga-Gitugi Road
3. Nunguni- Kikoko Road
4. Katumani - Makueni Road
5. Kisii - Chemosit Road
6. Ndori-Owimbi Road
7. Kesses-Lessos Arwos Road
8. Saos Tenges-Emening Road
9. Baricho Bridge
10. Rehabilitation of Champion graders
11. Lamu Sea Wall
12. Jetties -Soil Investigation
13. P.A.B.X for Government Ministries
14. Electrification of Government buildings
15. Road Transport Equipment HSL III
16. Kapsabet Pool Housing
17 Kericho Pool Housing
18. Voi Pool Housing
19. Bungoma Tenant Purchase
20. Bomet Tenant Purchase
22. Kwale Tenant Purchase
23. Proposed Ol Kalou Site
24. Kitale Tenant Purchase
25. Embu Tenant Purchase
26. Kibera Re -development

MINISTRY OF PUBLIC WORKS AND HOUSING
(Figures in K£000's)

PROJ. NO.	PROJECT NUMBER	PRIO-RITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	GRANT	LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
150	Planning & Design	C													0
561	GBC–GOK(Kitui,Kisumu,Siaya)	C		1,200	0		1,200	1,200		1,200	JUN.97	300	400	500	1,200
600	Border Posts	C		3,650	0	0	3,650	1,650	0	1,650	2000	1,250	1,100	950	3,300
583	Nairobi West Phase II	C		5,208			5,208	599		599	1989	384	0	0	384
087	Road Safety Programme	C		16,129	0	0	16,129	12,902	0	12,902	1994	5,500	3,700	3,702	12,902
109	Cons.fees.Pre.Surv.Planning	C		1,890	0	0	1,890	1,800	0	1,800		400	600	800	1,800
586	HS/Improv.Prog.	C		6,000			6,000	5,290		5,290	CONT	3,762	3,762	3,762	11,286
109	Consultant Fees Preliminary Survey and Planning			6,000	0	0	6,000	6,000	0	6,000		2,000	2,000	2,000	6,000
036	Muranga – GitugiRoad (D 427)	H		700	0	0	1,890	1,800	0	1,800					
431	Lamu Sea Wall	H		10,000	0	0	10,000	7,000	0	7,000	JUNE.95	400	600	800	1,800
070	Kabartonjo –Kipsoramon Road	H		1,815	0	0	1,815	1,380	0	1,380	1997	3,000	3,000	1,000	7,000
458	Olenguruone– Siltweti	H		8,525			8,525	5,000	0	5,000	JUNE.96	555	495	330	1,380
110	Research and Development	H		2,200	0	0	2,200	1,950	0	1,950	JUNE.96	3,500	1,500	0	5,000
051	Ndori–Owimbi (C28)	H		5,120	0	0	5,120	3,840	0	3,840	JUNE.97	1,000	950	0	1,950
548	Kapchorei –Sirwa –Tenges	H		8,100	0	0	8,100	4,500		4,500	JUNE.96	1,800	1,800	240	3,840
172	ASK Show Stand NBI	H		400	0	0	400	200	0	200	JUNE.95	3,500	0	0	3,500
117	Rural Elec.of G.K Build.	H		106			106	96		96	CONT	200	0	0	200
173	Public Works –Non Rec.	H		2,032	0	0	2,032	678	0	0		32	32	32	96
048	Meru– Mikinduri Road	H		1,600			1,600	1,595		1,595	CONT	316	255	249	678,250
549	Kaptikony – Ketigoi –Kimwarer	H		1,250	0	0	1,250	1,250	0	1,250	JUNE.96	532	532	532	1,596
584	Grants to HRDU	H		1,500	0	0	1,500	1,500	0	1,500	JUNE.96	150	500	0	650
581	Voi Pool Housing	H		90	0	0	90	90	0	90		800	500	0	1,300
049	Kisii–Chemosit Road (c21)	H		11,043	0	0	11,043	8,490	0	8,490	1994	30	30	30	90
110	Research & Development	H		8,100		0	8,100	6,000	0	6,000	JUNE.96	500	4,000	3,990	8,490
039	Kagumo–Mukurweini–Gakonyo Road	H		1,950			1,950	1,945		1,945	CONT	4,000	2,000	0	6,000
580	Kapsabet Pool Housing	H		4,600	0	0	4,600	4,600	0	4,600	JUNE.96	649	649	649	1,947
046	Nunguni –Kikoko Road	H		9,450	0	0	9,450	4,875	0	4,875	1994	1,500	3,000	0	4,500
112	MOPW Depot Offices	H		1,250	0	0	1,250	1,250	0	1,250	JUNE.95	115	2,300	2,460	4,875
579	Kericho Pool Housing	H		2,700	0	0	2,700	230	0	230	JUNE,97	1,000	250	0	1,250
112	MOW Depot Offices	H		9,300	0	0	9,300	5,050	0	5,050	1994	100	100	30	230
068	Tenges, Saos–Emining	H		7,000			7,000	690		690	1997	417	2,300	2,333	5,050
585	Cons. Profess. Serv.	H		13,900			13,900	11,050		11,050	JUNE.96	2,700	2,450	2,450	7,600
065	Kesses –Lessos –Arwas	H		5,500	0	0	5,500	5,500	0	5,500		6,200	4,850	0	11,050
587	Low Cost Tech.	H		4,745	0	0	4,745	4,500	0	4,500	JUNE.96	750	2,750	2,000	5,500
513	Field & Lab. Eq Docu.	M		200	0	0	200	0	200	200		4,000	1,500	0	5,500
133	Drivers Train. School	O		196	0	0	196	196	0	196	1997	0	100	100	200
533	Students Hostel Ext.	O		200	0	0	200	100	0	100	1996/97	50	55	61	166
132	Workshop for Buil.Sec.	O		400	0	0	400	300	0	300	1996/97	50	25	25	100
530	Plant Mechanics Spec.Sch.	O		187	0	0	187	160	0	160	1996/97	100	100	100	300
111	Minor Alter. & Maint. Works	O		800	0	0	800	200	0	200	1995/96	40	60	60	160
130	Equipment for Training	O		125	0	0	125	120	0	120	1996/97	200	0	0	200
157	Improvemnt of Central W/Shops	O		430	0	0	430	340	0	340	1996/97	20	50	50	120
129	Lab. Building	O		181	0	0	181	91	0	91	1996/97	100	120	120	340
514	Low cost Pavement Research	O		257	0	0	257	257	0	257	1997	25	30	36	91
532	Road Field Pract. Unit(Ngong)	O		196	0	0	196	196	0	196	1997	60	66	73	199
430	Malindi sea wall	O		550	0	0	550	450	0	450	1996/97	50	55	61	166
125	Lab. Equipment non–roads	O		3,960	0	0	3,960	3,960	0	3,960	1997	150	150	150	450
	SUB–TOTAL			166	0	0	166	166	0	166	1997	690	1,880	1,390	3,960
				170,901	0	0	172,091	121,036	200	120,558		50	55	61	166
	NEW PROJECTS											52,927	50,651	31,126	812,134
438	Jetties –Soil Investigation	H		100	0	0	100	100	0	100	1997	30	30	40	100
435	Rehabil. of Mkowe & Manda	O		1,600	0	0	1,600	1,600	0	1,600	1996	1,450	150	0	1,600
518	Foot Bridge over Ngong road	O		750	0	0	750	750	0	750	1996	650	100	0	750
	SUB–TOTAL			2,450	0	0	2,450	2,450	0	2,450		2,130	280	40	2,450

MINISTRY OF PUBLIC WORKS AND HOUSING
(Figures in K£000's)

PROJ. NO.	PROJECT NUMBER	PRIO-RITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	GRANT	LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	EXTERNAL PROJECTS ONGOING														
447	Mumias Busia	C	ADB				0			0					0
489	Ziwa – Kitale	C	ADB	3,482	0	31,333	34,815	2,661	23,954	26,615	DEC.96	11,500	10,350	1,600	23,450
014	Thika – Makutano	C	ADB	3,619	0	27,432	31,051	2,674	20,376	23,050	SEPT.96	15,000	8,050	0	25,000
460	Gichuru Road Junction to Uthiru	C	EEC	2,550	0	22,950	25,500	750	0	7,500	JUN.94	1,100	0	0	1,100
053	Rod – Kopany Karungu Bay	C	ADB	0	3,200	0	3,200	150	0	150	JUN.94	150	0	0	150
230	Isiolo – Moyale Consultancy	C	EEC	3,810	0	34,920	38,100	0	0	25,725	FEB.96	15,000	10,000	0	25,000
064	Narok – Mau Narok	C	ADB	0	1,737	0	1,737	801	0	801	JUN.94	100	100	0	200
452	Musoma/Srari–Mukuyu Isebania	C	EEC	2,523	0	22,705	25,228	0	0	17,778	AUG.96	10,000	5,750	2,208	17,778
608	Machakos Turnoff ulu(A109)	C	WB	0	24,500	0	24,500	0	9,500	9,500	NOV.94	7,500	2,000	0	9,500
002	Kabete – Limuru Road	C	EEC	2,320	0	9,280	11,600	660	2,640	3,300	FEB.94	3,300	0	0	3,300
012	Kalanga Corner – Langa Hamaris Road	C	SFD	0	30,695	0	30,695	0	2,700	2,700	JAN 94	2,500	0	0	2,500
434	Homa Bay – Rongo (ADB)	C	ADB	170	0	16,780	16,950	90	8,910	9,000	DEC.95	9,000	0	0	9,000
063	Molo – Olenguruone – Bomet road	C	UK	666	0	3,034	3,700	450	2,050	2,500	DEC.94	2,500	0	0	2,500
440	Agricultural Produce Roads	C	USAID	0	10,013	0	10,013	650	10,850	11,500	AUG.94	3,500	0	0	3,500
536	Rironi Mai – Mahiu Naivasha	C	ITALY	0	72,000	0	72,000	0	72,000	72,000	JUNE,97	24,000	24,000	24,000	72,000
075	Rumuruti – Maralal(C77)	C	ADF	0	0	12,630	12,630	0	4,130	4,130	DEC.94	3,810	320	0	4,130
660	Kericho – Sotik	C	EEC	58	0	1,111	1,169	46	865	911	JUN.94	200	200	0	400
445	Thika Kalanga Corner Road(A3)	C	SFD	0	17,500	0	17,500	0	6,500	6,500	NOV.94	6,500	0	0	6,500
275	GBC–FRG(Nyandarua,Kericho,	C	FRG	10,000	0	40,000	50,000	10,000	40,000	50,000	DEC.96	20,000	20,000	7,500	47,500
097	MRP–SIDA(Kiambu,Kirinyaga,	C	SIDA	6,000	0	20,000	26,000	6,000	20,000	26,000	2000	5,550	4,250	4,100	13,900
557	ROADS 2000 PROJECT–DANIDA	C	DANIDA	9,490	29,865		39,355	6,530	18,722	25,252	1997	8,035	8,372	8,845	25,252
459	ROADS 2000 PROJECT–FRG	C	FRG	700	6,300	0	7,000	620	5,580	6,200	2000	800	1,000	1,200	3,000
559	ROADS 2000 PROJECT–SIDA	C	SIDA	8,000	0	32,000	40,000	7,870	30,830	38,700	2000	1,300	5,000	12,400	18,700
098	MRP–NETHERLANDS (Kilifi,Kwale,	C	NETH.	940	3,760	0	4,700	840	4,200	5,040	2000	500	700	900	2,100
560	ROADS 2000 PROJECT–EEC	C	EEC	7,435	17,465	0	24,900	6,183	14,431	20,614	1997	6,906	6,831	6,878	20,615
096	MRP–DANIDA	C	DANIDA	0	100,000	0	100,000	0	90,000	90,000	2000	10,000	14,500	19,200	43,700
534	ROADS 2000 PROJECT–SDC	C	SDC	8,092	35,404	0	43,496	2,943	18,942	21,885	1998	6,514	6,404	6,066	18,984
101	MRP–SWITZERLAND(Laikipia)	C	SWISS	0	2,000	0	2,000	0	1,700	1,700	2000	300	300	300	900
232	Thika –Garissa Road	H	BADEA	726	3,063	0	3,789	549	1,576	2,125	1997	675	710	740	2,125
040	Baricho Bridge	H	UK	475	0	375	850	375	475	850	JUN.95	500			500
134	Cons.of Labour Tra.Sch. (Kisii)	C	SWISS	1,500	1,584	0	3,084	150	0	150	JULY.95	150	0	0	150
582	Slum Rehab. (Mathare A4)	C	FRG	440	0	100,994	101,434	300	41,532	41,832	1996/97	13,844	13,844	13,844	41,532
131	Min.Rds.Improv.Prog.Train	O	SWISS	0	3,150	0	3,150	0	2,150	2,150	1995	1,050	550	550	2,150
422	PABX's for other Gov.Build.	H	GOK/BELGIUM	532	0	1,328	1,860	399	9,468	13,458	1996/97	4,886	4,486	4,486	13,458
102	MRP–GOK Districts(Embu,Meru	C		0	0	60,000	60,000	0	20,000	20,000	1994/95	20,000	0	0	20,000
584	Raod Trans. Eq.HSL III	H		220,038	24,884	0	244,922	14,894	0	14,894	2000	1,700	1,780	1,860	5,340
123	Dist. Mech. W/Shop(in–house)	O		224	0	0	244	20	224	244	1998	20	108	116	244
	SUB–TOTAL			1,185	300	0	1,485	300	0	300	1996/97	100	100	100	300
				294,975	387,420	436,872	1,118,657	66,905	484,305	605,054		218,490	149,705	116,893	486,458
	NEW PROJECTS														
111	Pur.of Equp.for Main.of roads and bridges	C	JAPAN	905	17,200	0	18,106	905	17,200	18,106	1994/95	18,106	0	0	18,106
663	Nakuru – Nyahururu	C	ADB	2,936	0	11,744	14,680	2,936	11,744	14,680		4,893	4,893	4,894	14,680
430	Amala River – Narok	C	KFW	10,000	0	25,200	35,200	2,500	9,230	11,730	DEC.96	11,735	11,735	0	23,470
549	Emali – Loitokitok	C	ADB	7,000	0	28,000	35,000	7,000	28,000	35,000	JUNE,97	5,000	15,000	15,000	35,000
120	Road Sector Programme– HSL III	C	IDA	0	0	4,800	4,800	0	4,800	4,800	JUNE,95	2,400	0	0	2,400
547	Sabaki Bridge	C	JAPAN	0	22,500	0	22,500	0	22,500	22,500	DEC.96	5,000	10,000	7,500	22,500
411	Road & Bridge Maintenance	C	JAPAN	0	17,230	0	17,230	0	17,230	17,230	JUN.94	17,230	0	0	17,230
538	Lodwar–Kakuma –Lokichogio	C	ADB	1,593	0	6,374	7,967	1,593	6,374	7,967	DEC.96	2,656	2,656	2,655	7,967
086	Bailey Bridge	C	UK	4,350	8,304	0	12,754	4,350	8,304	12,754	JULY.98	3,586	4,382	4,686	12,654
008	Nairobi – South Bypass	C	JAPAN	0	0	80,000	80,000	80,000	0	80,000	JULY.97	15,000	35,000	30,000	80,000
037	Magumu – Njabini Road	C	WB	3,600	0	14,400	18,000	3,600	14,400	18,000	JUNE.96	8,000	6,000	4,000	18,000
520	Sultan Hamud (Mtito Adei)	C	EEC	3,000	0	0	1,500	1,500	0	1,500		1,000	1,000	1,000	3,000
468	Isiolo – Merille River (A2)	H	EEC	2,595	5,500	0	8,095	2,595	5,500	8,095	JUN.96	3,700	4,000	0	7,700
	Athi River – Namanga	H	ADB	2,284	0	9,137	11,421	2,284	9,137	11,421	JUNE.96	8,000	3,421	0	11,421

MINISTRY OF PUBLIC WORKS AND HOUSING
(Figures in K£000's)

PROJ. NO.	PROJECT NUMBER	PRIO-RITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	GRANT	LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
500	Ulu – Sultan Hamud	H	EEC	0	20,000	0	20,000	0	20,000	0	JUN.96	12,000	8,000	0	20,000
628	Ahero – Kisii	H	ADB	3,804	0	15,215	19,019	3,804	15,215	19,019	JUNE.96	10,000	9,019	0	19,019
466	Mazeras – Mombasa	H	EEC	1,500	0	0	1,500	1,500	0	1,500	JUN.97	50	1,000	450	1,500
426	Nairobi – Machakos Turn Off	H	WB	4,000	0	0	16,000	4,000	16,000	20,000	JUNE.97	8,000	7,000	5,000	20,000
464	Makutano – Sagana	H	ADB	3,079	0	12,320	15,399	3,079	12,320	15,399	JUN.97	10,000	3,000	2,399	15,399
229	Mwatate Taveta	H	DANIDA	–	3,000	0	3,000	0	3,000	3,000	JUN.97	1,000	1,000	1,000	3,000
467	Kangondi – Kitui – Kibwezi	H	DANIDA	3,600	0		3,600	3,600	0	3,600	JUN.96	1,500	2,000	0	3,500
551	Kakamega – Mumias/Busia Yala	H	ADB	1,500	0	0	1,500	1,500	0	1,500	JUNE.96	4,000	3,300	0	7,300
465	Buchuma Gate Mazeras	H	EEC	1,500	0	6,000	7,500	1,500	6,000	7,500	JUN.97	4,000	2,000	1,500	7,500
041	Mariakani – Kaloleni – Kilifi	H	ADB	4,000	0	16,000	20,000	4,000	16,000	20,000	JUN.97	1,000	1,500	500	3,000
121	Rehab. of Champion Graders	H	CIDA	50	2,250	0	2,300	0	2,250	2,250	1996/97	500	750	1,000	2,250
	SUB–TOTAL			61,296	95,984	229,190	380,771	132,246	245,204	357,551		158,356	136,656	81,584	376,596
	TOTAL GOK PROJECTS			173,351	0	0	174,541	123,486	200	123,008		55,057	50,931	31,166	814,584
	TOTAL EXTERNAL PROJECTS			356,271	483,404	666,062	1,499,428	199,151	729,509	962,605		376,846	286,361	198,477	863,054
	TOTAL ON–GOING PROJECTS			465,876	387,420	436,872	1,290,748	187,941	484,505	725,612		271,417	200,356	148,019	1,298,592
	TOTAL NEW PROJECTS			63,746	95,984	229,190	383,221	134,696	245,204	360,001		160,486	136,936	81,624	379,046
	GRAND TOTAL MINISTRY PUBLIC WORKS			529,622	483,404	666,062	1,673,969	322,637	729,709	1,085,613		431,903	337,292	229,643	1,677,638

NATIONAL HOUSING CORPORATION
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ONGOING														
002	Kiambu Mortgage	C			5,400		5,400		4,900	4,900	1995/96	2,450	2,450		4,900
003	Kilifi Tenant Purchase	C			750		750		250	250	1995/96		250		250
004	Proposed Eldoret Mortgage Phase II	C			4,350		4,350		4,335	4,335	1995/96	2,168	2,167		4,335
005	Kibera Redevelopment	C			19,893		19,893		16,393	16,393	1996/97	5,464	5,465	5,464	16,393
006	Proposed Flats for South B	H			17,856		17,856		17,056	17,056	1996/97	5,685	5,686	5,685	17,056
007	Kericho Mortgage Phase II	M			1,350		1,350		1,249	1,249	1996/97	416	417	416	1,249
008	Kisumu Mortgage III	H	Own	2,250			2,250		2,250	2,250	1996/97	750	1,300	200	2,250
009	Bungoma Tenant Purchase	H			1,000		1,000		1,000	1,000	1996/97	400	300	300	1,000
010	Kisii Low Cost Mortgage	H			1,375		1,375		1,375	1,375	1996/97	458	458	459	1,375
011	Kakamega Mortgage Phase II	M	To Identify		1,750		1,750		1,750	1,750	1996/97	583	583	584	1,750
012	Kiboko Mortgage Phase II	M			3,000		3,000		2,250	2,250	1995/96	1,550	700		2,250
	SUB-TOTAL			2,250	56,724		58,974		52,808	52,808		19,924	19,776	13,108	52,808
	GRAND TOTAL			2,250	56,724		58,974		52,808	52,808		19,924	19,776	13,108	52,808
	NATIONAL HOUSINNG CORPORATION														

Ministry of Tourism and Wildlife

Policy Statement

Functions

The Ministry is in charge of Tourism Department, Kenya Wildlife Services, Kenya Utalii College, Fisheries Department and Naivasha Wildlife and Fisheries Institute. The major role of the Ministry is therefore to develop and promote tourism, manage National Parks, Game Reserves and Marine Parks with the aim of attracting more tourists while at the same time increasing fish production for maximization of returns and subsequent utilization of national fish resources on a sustainable yield basis. This is expected to increase tourism earnings, incomes and G.D.P. and to provide additional employment to the country's ever increasing population which is in line with the set national objectives.

The Primary policy of the Ministry is to develop and promote both tourism and fish production while ensuring that these sectors are served by well trained staff. The Ministry has over the years adopted policy measures geared towards accelerated development of tourism in order to ensure that the industry remains viable. The ministry recognises that the essential catalysts and motive in tourism development is entrepreneurial capacity and has therefore continued to foster development of new attitudes in the industry with specific reference to the private sector.

The Parastatal/Departments of the Ministry are responsible for implementing specific policies aimed at achieving economic growth and development of the industry through utilization of the existing resources in harmony with other outlined government objectives such as increased foreign exchange earnings, increased investments, employment creation etc.

In view of the contributions tourism and fisheries sectors make to our National development, there is a growing need for their proper management. Hence tourism Marketing Promotion, Tourist Circuit roads programme, Trout development and Fish ponds rehabilitation will be highly prioritized.

The decline in the value of the Kenya currency vis-a-vis other hard currencies has contributed to the escalation of rents paid for rented accommodation for our officers overseas. Accordingly, the Ministry of Tourism and Wildlife will as a matter of policy work towards purchasing residential houses for our officers working in overseas Missions.

The Ministry's efforts to achieve the above objectives have been hampered by several constraints, the major one being the under-provision of funds in areas relevant to the principal operations of the Ministry. The under-provision is worsened by the exchange rate fluctuations to such an extent that after paying salaries and rents for our overseas based tourist offices, very little funds are left for Tourism Promotion and Marketing thus defeating the very purpose for which these offices were established.

Since Tourism is an export commodity that is bought in advance (bookings), it is necessary for Tourism Promotion and Marketing to be treated as the Government input into the sector.

Strategies

The Ministry Headquarters will continue to play its supervisory role by overseeing the activities of its operative departments (Tourism, Kenya Wildlife Service, Fisheries, Kenya Utalii College, and Naivasha Wildlife and Fisheries Training Institute) and providing the necessary planing, co-ordination and evaluation geared towards the discharge of the Ministry's ultimate national responsibilities.

Towards achieving the above policy objectives, the Ministry through the Tourism Department will continue to improve tourism marketing and promotion, its diversification and promotion while at the same time maximising foreign exchange earnings as a catalyst to the country's economic growth through efficient mobilization of resources and as envisaged in the various government policy objectives. In view of its strategic importance of tourism in the economy, budgetary allocation of the Ministry of Tourism and Wildlife needs to be given serious consideration. The increased budget allocation will enable the Ministry undertake aggressive tourism promotion and marketing activities and counteract adverse press reports on the country in strategic markets abroad. This would also be in line with the observations in the Sessional Paper No. 1 of 1992 on Development and Employment that states inter alia "budgetary allocations for the tourism sector be raised in accordance with the growing contribution of tourism to employment generation and foreign exchange earnings".

There is a growing need to raise budgetary ceilings significantly in the next financial year in consideration of the depreciation of Kenya shilling against hard currencies and in view of the opening up of offices in new markets. In addition, the need to stimulate the sector in view of the aggressive worldwide marketing competition should be of primary importance.

It is therefore felt that this Ministry should in future be considered for more Government financial resources to enable it finance its activities in Tourism that continue to generate more foreign exchange earnings.

The strategies the Ministry is employing to achieve the set objectives include improved Tourism Training to ensure international competitiveness of the sector. This situation is worsened by the high oil prices which are reflected in higher airfares that has put a premium on short distance holidays. In short, the long travelling distance lowers demand for Kenya as a tourist destination thus making our country less attractive as compared to other destinations. By implication, therefore and as a long-term strategy, the Government through the Ministry of Tourism and Wildlife need to gear up advertising in both print and electronic media.

To achieve the above objectives, the Ministry through the Tourism Department and in conjunction with the private sector embarked on aggressive Tourism Marketing and Promotion. This is of utmost importance and especially in view of the recent negative publicity abroad and the often changing demand pattern of the sector. The need to venture into new markets therefore need not be overemphasized. These strategic measures are intended to maintain the sector's role as the major single leading foreign exchange earner while at the same time achieving a reasonable growth rate.

In wildlife management the rationale is wildlife being an input in tourism sector, its conservation is an important factor in preserving the ecological balance and a natural heritage that the nation must preserve for posterity. To achieve the laid down objectives under wildlife management, the Ministry will continue to implement related projects under Kenya Wildlife Service. These projects are donor funded and are therefore of high priority.

The Kenya Wildlife Service (KWS) is vested with the responsibility of conservation, maintenance and management of the wildlife resources and establishment of infrastructure such as roads, revenue collection in the parks, construction of residential and non-residential houses and water supplies in National Parks and Game Reserves. It also trains its manpower, undertakes planning, wildlife control, game proof fences, capture and translocation of endangered species to protected areas.

Priority has also been given to programmes and projects which would increase tourist capacity and infrastructure in National Parks and Reserves. Construction of more roads by Kenya Wildlife Service within the Game Parks to cope with the expected increases in the tourist volume and to enable fast movement of the anti-poaching personnel is to be prioritized.

Some donor funds will be used for the construction of Game proof fence around some National Parks and Reserves in neighbouring areas of high agricultural potential. These measures will reduce crop damage and compensation claims by farmers as well as enhancing the country's policy on food sufficiency.

A serious shortcoming in the Tourism Sector has been lack of a National Tourism Master Plan. The Ministry of Tourism and Wildlife has identified the preparation of National Tourism Master Plan as a very high priority. Terms of Reference have been written by World Tourism Organization consultant through UNDP. The Ministry will initially utilize the available funds under this items for preliminary surveys while awaiting for donor support.

The Tourism sector has grown with the rich tourism resources and effort of private sector with very little input from the public sector except in the provision of the necessary infrastructure. Development of infrastructure and institutions supporting tourism development is the responsibility of the public sector which have to be provided well in advance so as to attract investment by the private sector.

The Ministry has the responsibility and commitment of identifying areas of high tourist potential and provide new or improve available infrastructure to more tourists. The Tourist Circuit Roads development programme by the Ministry in conjunction with the Ministry of Public Works is underway. Circuit roads to connect popular Parks and Reserves that require improvement have been identified.

The Naivasha Wildlife and Fisheries Training Institute was established by the Government and has now been taken over by the Kenya Wildlife Service to train those charged with the responsibility of protecting our wildlife and fisheries resources. It provides basic training for game rangers and fish scouts as well as in-service courses for Game Wardens and other officers at senior levels. The institute has facilities for short courses, workshops and seminars on specialized conservation related topics that serve to bring together a range of agencies and expertise to address the country's needs.

Most of the development projects at the institute are aimed at ensuring high level research and training. It might be worth noting that the laboratory equipment were never supplied by the time the Government took over from the contractors.

The institute is still in infancy and therefore requires many more facilities. Priority has been given to the sinking of a borehole as the main source of water to the institute. This may be considered as a delayed project of high net worth value that otherwise need to be completed as a priority project. The purchase of equipment is also a priority in view of the fact that the laboratories are now lying idle and depreciating fast. Other projects include construction of staff houses, which are currently inadequate, construction of stores, guard houses, soil conservation and irrigation works.

Through Kenya Utalii College the Ministry intends to continue, training manpower for deployment in Tourist Industry. There is hope that these highly qualified personnel will improve the services given in the hotels to make them more attractive and competitive internationally.

Objectives

Kenya's tourism and wildlife sectoral planning is synchronized with the current three year National Development Planning System which has been consistent since the first five year Development Plan of 1966. The main objectives in the sector's development have been to:

(a) Promote tourism marketing and promotion
(b) Increase the contribution of tourism to GDP growth, through increased foreign exchange earnings from the sector and maximising its retention in the economy.
(c) Stimulate tourism as a means of encouraging local employment and source of foreign exchange by promoting and developing tourists attractions, expansion and improvement of infrastructures in the game reserves and national parks.
(d) Develop and manage wildlife through various conservation measures and management plans.
(e) Conserve game reserves and national parks at both national and international heritage as an attraction for the tourism industry.
(f) Promote tourism training for those serving the industry.
(g) Promote wildlife development and protect the environment.
(h) Develop and construct fishing boats.
(i) Rehabilitate production and research ponds in Sagana and Kiganjo.
(j) Construct fish landing centres with axillary facilities like ice making plants and cold stores.
(k) Develop and protect fish breeding and nursery grounds.
(l) Develop trout demonstration ponds, prawns and oyster culture farming which will also include cage culture.
(m) Development of dam and Riverine Fisheries.

Investment Priorities

Investment priorities of the Ministry are to:-

a) Encourage Tourism Marketing and Promotion. Tourism as a main foreign exchange earner and export oriented project requires aggressive marketing and promotion. In addition and as inputs to this export oriented service, marketing and promotion should be considered as a development project in order to attract donor funding.

b) Support efforts of Kenya Wildlife Service in the implementation of the donor funded projects.

c) Prepare the National Tourism Development Master Plan that would include among others:-

i) Tourism product development
ii) Tourism development plan
iii) Human resources and institutional development
iv) Guidelines for implementation.

d) Develop infrastructure facilities, capable of providing easy access to tourist areas and services through construction of circuit roads in the Parks and improving communication links between the various National Parks and Reserves.

e) Set up a tourism research and planning information system. This will assist in the compilation of a data base including geographic information and data related to tourism planning. The tourism planning information system shall be micro-computer based.

f) Promote tourism especially domestic tourism through participation in local District based Harambee ASK shows. The success of this measure depends on the continuous programme of construction of new and modernization of old ASK show stands in all major towns as part of our domestic tourism promotion and wildlife conservation awareness campaign.

g) Train personnel in the tourist industry and ensure quality services that satisfy different tourists. Through Kenya Utalii College the Ministry will continue training the needed manpower in the tourism industry. This will produce highly qualified personnel who will improve the services in the hotels and thus make them attractive and competitive.

h) Sinking of a borehole at the Naivasha Wildlife and Fisheries Training Institute. The institute provides training for Game Rangers and Fish Scouts as well as running courses for Wardens and Fisheries Officers at a relatively senior level. The institute is placed in dry area. The source of water supply is the Municipal Council which is inadequate and unreliable. Sinking borehole will provide a permanent source of water to the institute.

i) Purchase of residential houses abroad. In marketing and promotion of tourism, the Ministry has to rent and maintain offices and houses for the staff working in our tourist office abroad. As a result of the declining value of the Kenya currency against the dollar, rents are increasingly very high against the budgeted funds. As a long term precautionary measure purchasing our own houses is by far more economical. As a starting point we propose to purchase houses in Stockholm London and New York.

j) Support to the EEC funded Kenya-Seychelles joint Tourism Promotion.

k) Formulate effective fisheries policies that facilitate increased employment opportunities, while increasing rural income and generating foreign exchange.

l) Road improvement are needed in many sections of wildlife tourism circuits particularly the access roads to National Parks and Game Reserves. The development of these access roads will provide tourist circuit links and access to areas of tourist activities. It is in this view that roads are considered to be essential for expansion, management and development of tourism industry in Kenya.

m) Adoption of new technology in the modern fishing method in order to maximizing revenue from fish production will be necessary if priority is given to development of trouts, rehabilitation of ponds, construction of landing centres and development of smoking kilns.

Core Projects

1. Tourist Circuit Roads Programme.
2. National Tourism Development Master Plan.
3. Tourism Marketing and Promotion.
4. Kenya/Seychelles Joint Tourism Promotion.
5. Research Services and Design.
6. Sinking of Borehole - Naivasha Institute.
7. Wildlife and Protected Areas Management (PAWS Project) - IDA
8. Protected Areas and Wildlife Services Project (PAWS) - Germany Govt (KFW) - Infrastructural support
9. Elephant conservation and Community Wildlife Programme (PAWS) - EEC
10. Fisheries - Construction of Building Non-residential (Murang'a, Siaya, Busia, Nyahururu, Kiambu and Baringo).
11. Fisheries - Trout Development.
12. Fisheries - Micro-Computer Installation.
13. Purchase of Residential Houses Abroad.
14. Conservation of Biodiversity Resources Areas (COBRA/USAID) Project
15. Rural services Design (RSDP) - IDA
16. Maasai Mara Conservation Project - (EEC/RDF)
17. Assistance to Kenya Wildlife Services, PAWS Wetlands Programme - Netherlands
18. ODA - Institutional Strengthening component
19. National Fish Inspection and Quality control - Fisheries
20. Rehabilitation of Ponds - Sagana, Kiganjo

High Priority Projects

1. Assistance to KWS/UNDP.
2. Technical Assistance to Kenya Utalii College.
3. Grant to Kenya Utalii College.
4. EEC Fencing Programme.
5. Kenya Wildlife Conservation Project (JAPAN).
6. Tana River Primate National Reserve Project (GEF).
7. Laikipia Fencing Pilot Project (EEC).
8. Purchase of Additional Vehicle.
9. Construction of Water Supplies and Sewerage - Fisheries.
10. Development and Construction of Fishing Boats - Fisheries.
11. Mbita Fish Processing and Freezing Plant - Fisheries.
12. Fish Marketing and Distribution Infrastructure Studies - Fisheries.
13. Construction of Fish Landing Centres - Fisheries.
14. Kithima Fish Culture Farm - Fisheries.
15. Fish Reception Depots - Fisheries.

16. Construction of Smoking Kilns at Lake Jipe.
17. Fish Breeding and Nursery Ground - Baringo, Siaya, Machakos, Kisumu - Fisheries.
18. Stock Replenishment - Fisheries.
19. Rehabilitation of Kalokol Fish Culture Farm - Fisheries.
20. Ngomeni Prawns Farm Project - Fisheries.
21. ASK Show Stand Development Programme.
22. Radio Communication Equipment (ODA) - KWS
23. Fish Reception and Marketing Depot - Fisheries
24. Rehabilitation of Boat Yards - Mombasa
25. Construction of Buildings - Kabonyo Fish Development project

MINISTRY OF TOURISM AND WILDLIFE
Figure in K£ 000'S

PROJ. NO	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ON GOING														
003	Tourists Circuit Roads	C		16000	–	–	16000	15750	–	15750	1996/97	487	514	2550	3551
051	Tourism Promotion and Marketing	C		5246	–	–	5246	5189	–	5189	1996/97	99	2090	3000	5189
059	National Fish Inspection and Quality Control	C		1648	–	–	1648	1500	–	1500	1996/97	50	350	1100	1500
062	Microcomputer Installation – Fisheries	C		1033	–	–	1033	1015	–	1015	1997/98	14		1001	1015
065	Construction Non–Residential – Murang'a	C		125	–	–	125	100	–	100	1996/97	45	30	25	100
	Busia,Siaya,Nyahururu,Kiambu, Baringo														
075	Trout Development	C		150	–	–	150	106	–	106	1996/97	24	24	25	73
078	Rehabilitation of Ponds–Sagana,	C		82	–	–	82	42	–	42	1997/98	15	25	2	42
	Western, Kiganjo, Turkana														
002	ASK Show Stands	H		192	–	–	192	180	–	180	1996/97	45	60	75	180
005	Grant to Kenya Utalii College	H		2000	–	–	2000	1344	–	1344	1997/98	100	565	613	1278
066	Construction of Water Supplies & Sewerage	H		35	–	–	35	27	–	27	1996/97	9	9	9	27
067	Development & Construction of Fishing Boats	H		340	–	–	340	226	–	226	1996/97	64	105	57	226
071	Mbita Fish Processing & Freezing Plant	H		600	–	–	600	50	–	50	1994/95	50			50
072	Fish Marketing Studies	H		100	–	–	100	96	–	96	1996/97	40	50	6	96
077	Rehabilitation of Boat Yards	H		20	–	–	20	18	–	18	1996/97	7	7	4	18
080	Construction of Smoking Kilns	H		7	–	–	7	6	–	8	1996/97	2	2	2	6
082	Fish Breeding, Baringo Siaya	H		30	–	–	30	9	–	9	1994/95	9	14	16	39
	Machakos,Kisumu														
083	Construction of Fish Landing Centre	H		30	–	–	30	22	–	22	1996/97	6	7	9	22
084	Kithima Fish Centre	H		35	–	–	35	25	–	25	1994/95	10	5	10	25
085	Fish Reception Depots	H		40	–	–	40	30	–	30	1996/97	10	10	10	30
087	Stock Replenishing	H		70	–	–	70	48	–	48	1995/96	20	15	13	48
089	Rehabilitation of Kalokol Fish Culture Farm	H		20	–	–	20	10	–	10	1996/97	4	3	3	10
092	Ngomeni Prawn Farm Project	H		30	–	–	30	25	–	25	1995/96	5	5	5	15
	SUB TOTAL			27833	–	–	27833	25818	–	25820		1115	3890	8535	13540
	GOK PROJECTS														
	NEW														
052	Purchase of Residential Houses Abroad	C		9800	–	–	9800	9800	–	9800	1996/97	–	–	–	–
053	Borehole Installation –Naivasha	C		1000	–	–	1000	999	–	999	1996/97	–	–	–	–
098	Microcomputers – MTW/HQs	C		235	–	–	235	185	–	185	1997/98	50	85	100	235
047	Purchase of Vehicles	H		500	–	–	500	500	–	500	1996/97	–	–	–	–
060	Fish Reception & Marketing Depot	H		600	–	–	600	595	–	595	1997/98	10	10	575	595
090	Kabonyo Fish Project	H		2000	–	–	2000	2000	–	2000	1998/99	–	100	200	300
099	Construction of Fish Stores – Gikomba,Kibera,Karioba	H		400	–	–	400	395	–	395	1996/97	5	10	20	35
100	Cage Culture Systems (Homabay)	H		10	–	–	10	10	–	10	1997/98	3	3	4	10
103	Farmer Groups & Community Support	H		20	–	–	20	20	–	20	1996/97	5	6	9	20
	SUB–TOTAL			14565	–	–	14565	14504	–	14504		73	214	908	1195
	EXTERNAL PROJECTS														
	ON–GOING														
007	Masai Mara Conservation	C	EEC	–	5663	–	5063	–	463	463	1994/95	315	–	–	–
009	Rural Services Design	C	IDA	–		8000	8000	–	2500	2500	1995/96	2500	–	–	2500
010	KWS Wetlands Programme	C	NETHERLANDS	–	14001	–	14001	–	12001	12001	1998/99	3000	4830	4171	21001
011	PAWS–Infrastructural Support	C	GERMANY&IDA	–	20100	–	20100	–	10100	10100	1997/98	40000	14000	7463	61463
012	Fencing Programme (Elephant Conservation)	C	EEC	–	24120	–	24120	–	21120	21120	1996/97	5000	3000	1000	9000
020	Protected Areas & Wildlife Project (PAWS)	C	IDA	18		196961	196979	18	114031	114049	1997/98	38128	42325	31426	111979
039	Conservation of Bio–Diverse Resource	C	USAID	–	24120	–	24120	–	18789	18789	1997/98	4875	6200	7714	18789
	Areas (COBRA)	H	SWISS	–	57226	–	57226	–	31462	37462	1996/97	450	13585	17426	31461
001	T/A to Kenya Utalii College	H	JAPAN	–	35789	–	35789	–	16295	16295	1995/96	–	10722	6000	16722
028	Wildlife Conservation Project	H	GERMANY	–	2200	–	2200	–	1000	1000	1996/97	–	–	1000	1000
029	Tana River Primate National Reserve	H	EEC	–	6744	–	6744	–	–	–	1995/96	–	–	–	–
044	Laikipia Fencing Pilot Project	H	UK	–	28865	–	28865	–	16177	16177	1996/97	–	–	–	–
055	Protected Areas & Wildlife Project											11873	8305	13000	33178
	SUB–TOTAL			18	218828	204961	423207	18	243938	249956		106141	102967	89200	307093

MINISTRY OF TOURISM AND WILDLIFE
Figure in K£ 000'S

PROJ. NO	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	EXTERNAL PROJECTS														
	NEW														
048	National Tourism Master Plan	C	JAPAN	–	–	–	3965	–	3965	3965	1997/98	–	–	2000	2000
050	Research Services & Design	C	UNDP/WTO	–	5000	–	5000	–	5000	5000	1999	–	–	–	–
049	Kenya Seychelles Joint Tourism Promotion	C	EEC	–	16000	–	16000	–	16000	16000	2000/1	99	2090	3000	5090
057	Radio Communication Equipment	H	–	–	15277	–	15277	–	15901	15901	1998/99	4918	4605	6000	10605
102	Fish Stores & Reception Depot	H	EEC EDF	–	500	–	500	–	500	500	1996/97	200	100	200	500
	SUB–TOTAL			–	36777	–	40742	–	41366	41366		5217	6795	11200	18195
	TOTAL GOK PROJECTS			42398	0	0	42398	40322	0	40324		1188	4104	9443	14735
	TOTAL EXTERNAL PROJECTS			18	255605	204961	463949	18	285304	291322		111358	109762	100400	325288
	TOTAL ON–GOING PROJECTS			27851	218828	204961	451040	25836	243938	275776		107256	106857	97735	320633
	TOTAL NEW PROJECTS			14565	36777	0	55307	14504	41366	55870		5290	7009	12108	19390
	GRAND TOTAL			42416	255605	204961	506347	40340	285304	331646		112546	113866	109843	340023
	MINISTRY OF TOURISM AND WILDLIFE														

Ministry of Cooperative Development

Policy Statement

Functions

Registration, promotion, supervision and co-ordination of cooperatives, audit of cooperatives; marketing and storage of inputs and produce; mobilization of savings and provision of credit facilities; Jua Kali and small scale enterprises and fisheries marketing co-operatives.

Strategy

The Ministry's strategy is to play a major role in enhancing and increasing the per capita income and economic well being of the majority of low income people, through primary co-operative societies. As a result, the Ministry oversees some 6,200 registered co-operatives serving some seven million people, directly or indirectly. More specifically, the Ministry seeks to promote the policy objectives of Sessional Paper No. 4 of 1987 on Renewed Growth through the Co-operative Movement. Of particular importance is the expansion of co-operatives into the areas that serve low-income groups through the provision of shelter and employment opportunities, in line with the Presidential Employment Commission Report. The Co-operative Movement is a sizeable proportion of private sector. For it to effectively compete in the now liberalized era, the Ministry 's strategy would entail creation of an enabling environment for the emergency of a self-sustaining movement. Adverse regulatory instruments like the co-operative Act among others would be revised so that they echo government's development policy.

The Ministry takes a keen interest in the promotion and mobilization of savings with the provision of credit facilities. This will stimulate economic growth and improve standards of living among the poor. Many low income earners have managed to construct and build new housing facilities for better living. The Ministry also encourages and supports larger savings and credit societies to invest in properties as well as in agro-based processing small-scale industries. It is the Ministry's policy to encourage co-operative societies to create more employment opportunities.

Objectives

The major objectives of the Ministry are to:-

(a) ensure that co-operatives are well organized and protect financial interests of their member;
(b) improve the management of co-operatives through effective training programmes for management staff and members;
(c) promote the spread of co-operative organizations into particular crop and consumer sectors;
(d) promote the contribution of co-operatives to the production, processing and marketing of major agricultural products, particularly coffee, pyrethrum,

cotton, maize, cashew nuts, and dairy;

(e) encourage co-operatives to engage in employment generating activities, particularly in small-scale enterprises; and

(f) assist co-operatives in enhancing competitiveness in producing and marketing of agricultural produce, in line with government's policy of liberalizing and de-regulating the economy.

Investment Priority

The investment priorities of the Ministry are to:

(1) promote the expansion of co-operatives in the horticulture, Jua Kali, small scale enterprises, and other sectors where co-operative activities have not been present; and

(2) strengthen the management skills of co-operative leaders, managers and Nation, the community, and the individual

(3) capacity building for enhanced policy designing and implementation

(4) invest in micro-computers and data systems to strengthen management information, particularly in financial and marketing function of cooperatives

(5) facilitate the expansion of savings and credit societies to stimulate popular investment in land, properties, agro-based industries, commercial and private vehicles and business venture;

(6) provide opportunities for people to own shares in companies with a view to generating more employment and higher economic growth.

Core Projects

1. construction of buildings
2. SCIP II
3. CMIP IDA/GOK

High Priority Projects

1. Kwale Kilifi D.D.P
2. Livestock Development Project (CO-OP) (REV. CPP_)
3. Family life Education Programme
4. Loan for SCIP II
5. Policy analysis ASAO II
6. Agricultural Sector Management Project II (ASMP II)
7. Eldoret slaughter House, Kitinda and South Nyanza Dairy Plant.

MINISTRY OF COOPERATIVE DEVELOPMENT
(Figures in Kf'000s)

PROJ. NO	PROJECT NAME	PRI-ORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPL-ETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
019	Construction of buildings, District Coop. Supervision	C		1338			1338	383		383	1996/97	129	127	127	383
	Other Activities														
001	ASK Show Stands	M		74	0	0	74	34	0	34	1996/97	12	11	11	34
049	Minor Alterations and Maintenance Works	M		10	0	0	10	22	0	22	1996/97	8	7	7	22
	SUB-TOTAL			84	0	0	84	56	0	56		20	18	18	56
	EXTERNAL PROJECTS														
	ONGOING														
008	Second Coffee Improvement Project (SCIP II)	C	IDA	2169		7000	9169	2169	3742	5911	1995/96	1971	1970	1970	5911
012	Co-operative Management Improvement Project (CMIP)	C	IDA	436		2180	2616	436	1455	1891	1995/96	1420	473		1893
016	Kwale/Kilifi Development Project (KKDP)	H	IFAD			1146	1146		110	110	1994/95	110			110
064	Loans For SCIP II	H	IDA			25625	25625		8246	8246	1995/96	2750	2748	2748	8246
065	Livestock Development Project (CO-OP)(REV. CPF)	H	FINLAND		12000		12000		4961	4961	1995/96	2976	1985		4961
068	Policy Analysis (ASAO II)	H	IDA			343	343		225	225	1996/97	169	36	20	225
069	Family Life Education Programme (FLE)	H	UNFPA		1056		1056		769	769	1994/95	769			769
077	Eldoret Slaughter House, Kitinda and South Nyanza Dairy Pl	H	FINLAND				0			0	1997/98	3000	3000	3000	9000
002	Private Sector Low cost Housing (NACHU)	M	USAID		900		900		50	50	1993/94	50			50
013	Kenya/Nordic Project	M	DANIDA		2205		2205		673	673	1994/95	673			673
017	Kajiado ASAL	M	NETHERLANDS		24		24		30	30	1994/95	30			30
021	Kenya/Nordic Co-operative Development Project (KNCDP)	M	FINLAND		2730		2730		45	45	1994/95	45			45
067	Horticultural Production Centre - TAITA	M	FRG		14000		14000		1437	1437	1994/95	1437			1437
072	Loans to Limuru Dairy Farmers Co-operative Society Ltd.	M	FINLAND			13000	13000		11000	11000	1997/98	2000	2000	2000	6000
	SUB TOTAL			2605	32915	49294	84814	2605	32743	35348		17400	12212	9738	39350
	EXTERNAL PROJECTS														
	NEW														
078	Agricultural Sector Management Project II (ASMP II)	H	IDA	144		224	368	144	224	368	1996/97	48	48	48	144
	SUB-TOTAL			144		224	368	144	224	368		48	48	48	144
	TOTAL GOK PROJECTS			84	0	0	84	56	0	56		20	18	18	56
	TOTAL EXTERNAL PROJECTS			2749	32915	49518	85182	2749	32967	35716		17448	12260	9786	39494
	TOTAL ON-GOING PROJECTS			2689	32915	49294	84898	2661	32743	35404		17420	12230	9756	39406
	TOTAL NEW PROJECTS			144	0	224	368	144	224	368		48	48	48	144
	GRAND TOTAL														
	MINISTRY OF COOPERATIVE DEVELOPMENT			2833	32915	49518	85266	2805	32967	35772		17468	12278	9804	39550

Ministry of Commerce and Industry

Policy Statement

Functions

Trade and Industrial development policy, registration and licensing; Promoting and regulating domestic trade and foreign trade; development of large, medium and small scale industries and businesses; distribution of essential supplies; consumer protection through maintenance of standards, weights and measures; supply of trade, commercial and industrial information; provision of loans through Traders Joint loan Boards, business premises rent dispute arbitration; provision of business and technical skills to the business community.

Strategy

The focus of development has been to increase the flow of goods and services, as measured in GDP. Industrial and commercial sectors have since independence, emerged as the most dynamic forms contributing to this and structural changes in the economic and social systems.Thus the sector has been accorded high priority in the country's development process.

In continuing with this contribution and in meeting the post independence expectations, the strategy that will be employed is that of restructuring the policy instruments so as to improve the efficiency and competitiveness of the sector while re-orienting it towards increased production for export and increased use of domestic resources.

More, specifically, the strategy will be that of restructuring of major policies and institutional frameworks affecting industry and trade on one hand while transforming the industrial sector from 'inward' looking to 'outward' looking through the creation of a favourable environment to attract bot h foreign and local investment.

To achieve this, emphasis will be laid on:-

(1) The establishment of effective and favourable industrial and commercial policies, geared to enhance economic development.
(2) The elimination of all bureaucratic tariff incentives for investment and export promotion.
(3) The provision of highly competitive incentives for investment and export promotion.
(4) The strengthening of trade promoting institutions through training and credit.
(5) Provision of information on trade, commerce and industry.
(6) Increasing competitiveness of Kenyan products by development and implementation of appropriate standards designed to meet local and international quality requirements.

Objectives

The main objectives of the Ministry are to:-

(1) Encourage dispersal, growth and development of large, medium and small scale industries and businesses.
(2) Stimulate the growth of and promote the quality of domestic products to meet both the requirements of consumers in the country and for exports.
(3) Promote effective competition in the distribution sector with a view to increasing its efficiency and ensuring availability of essential commodities.
(4) Increase viable employment opportunities in both the industrial and commercial sectors.
(5) Provide appropriate and effective extension services to both the industrial and commercial sectors.
(6) Increase the role of indigenous entrepreneurs in manufacturing and trade.
(7) Implement research findings towards industrial and commercial growth and development.
(8) Promote fair trade and protect consumers' interests through standards, weights and measures.
(9) Bring about long term balance between export earnings and required outlay on imports.

Investment Priorities

The development programmes below aim at supporting ventures that:-

(1) Accelerate the acquisition, processing and dissemination of industry and trade data and information.
(2) Assist in the identification of new investment opportunities, preparations of investment profiles and promotion of new investments.
(3) Support the operation of provincial and district trade development officers, development officers and weights and measures officers in providing extension services.
(4) Develop new and practical methods and programmes aimed at ensuring adequate supply of industrial raw materials as a sure basis of accelerating development of local resource industries.
(5) Facilitate the development of small scale enterprises and enhance income generating activities through credit facility administered under the Joint Traders Loan boards Scheme while assisting the recipients in running their businesses by offering skills through advisory and extension services in the course of trade.
(6) Arbitrate on all tenancy disputes on business premises to ensure harmony in trade promotion.
(7) Procure and maintain standards of units of measurements that are used to maintain by comparison, other standards and equipments in use for trade; while ensuring the correct description of goods, services or facilities by traders in the course of trade.
(8) Conduct marketing surveys for Kenyan products abroad, diversifying the export base to cater for the more non traditional exports and enhancing promotional activities through the department of External Trade.

MINISTRY OF COMMERCE AND INDUSTRY
(Figures in K£000's)

PROJ. NO.	PROJECT NAME	PRIO-RITY	SOURCE OF FUNDING	TOTAL ESTIMATED COST				BALANCE REQUIRED TO COMPLET			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS ON-GOING														
005	Construction of buildings Non Res. Wajir Ph. II, Kitui, Marsabit)	C		600			600	600		600	1996/97	400	100	100	600
006	Construction of Buildings Residential (KITI)	C		6632			6632	3632		3632	1996/97	1344	1144	1144	3632
007	Export Promotion & Marketing	C		1080			1080	1080		1080	continuous	360	360	360	1080
009	Purchase of Plant & Equipment (KITI)	C		5000			5000	4000		4000	1996/97	1500	1500	1000	4000
010	Purchase of Equipment Weights & Measures	C		910			910	710		710	1996/97	240	240	230	710
002	Construction of Laboratories (KBS) - Nairobi	H		10295			10295	10001		10001	1996/97	2437	3325	4239	10001
003	Construction of Buildings Non Residential (KIBT)	H		12280			12280	11500		11500	1996/97	4000	3750	3750	11500
004	Joint Loan Board	H		12600			12600	600		600	Continuous	200	200	200	600
011	Small Industrial Revolving Fund	H		41450			41450	155		155	1996/97	52	52	52	155
016	GOK/Belgium Project	H		6938			6938	5636		5636	1996/97	1849	1679	2109	5636
	SUB-TOTAL			97785			97785	37914		37914		12381	12349	13183	37914
	GOK PROJECTS NEW														
001	Construction of Laboratories (Mombasa)	H		4490			4490	4490		4490	1996/97	460	1460	2460	4380
008	Small Enterprise Research and Development Programme	H		286			286	286		286	1996/97	95	95	95	286
012	Construction of buildings Non-Residential (Kisii)	H		200			200	200		200	1994	200	0	0	200
013	Construction of Buildings (Non-residential) Garissa, Siaya, Bomet,Mwingi)	H		400			400	400		400	1996/97	170	100	130	400
	SUB-TOTAL			5376			5376	5376		5376	0	925	1655	2685	5266
	EXTERNAL PROJECTS ONGOING														
020	KFW-soft loan	H	KFW			12987	12987		4258	4258	1996/97	1419	1419	1419	4258
021	GTZ Grant	H	KFW		2895		2895		700	700	1996/97	233	233	233	700
022	Lines of Credit to KIE	H	ADF			14655	14655		1829	1829	1995/96	915	915	-	1829
	SUB-TOTAL			0	2895	27642	30537	0	6787	6787		2567	2567	1653	6788
	TOTAL GOK PROJECTS			103161	0	0	103161	43290	0	43290		13307	14005	15869	43180
	TOTAL EXTERNAL PROJECTS			0	2895	27642	30537	0	6787	6787		2567	2567	1653	6788
	TOTAL ON-GOING PROJECTS			97785	2895	27642	128322	37914	6787	44701		14949	14917	14836	44701
	TOTAL NEW PROJECTS			5376	0	0	5376	5376	0	5376		925	1655	2685	5266
	GRAND TOTAL MINISTRY OF COMMERCE AND INDUSTRY			103161	2895	27642	133698	43290	6787	50077		15874	16572	17521	49967

KENYA BUREAU OF STANDARDS
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLET			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	NEW														
001	Construction of residential Houses (NRB)	H		450			450	450		450	1997	150	150	150	450
002	Testing Laboratories (Western Kenya)	M		1,700			1,700	1,700		1,700	1997	567	567	566	1,700
003	Construction of ASK Show Stand	M		45			45	45		45	1997	15	15	15	45
	SUB-TOTAL			2,195			2,195	2,195		2,195		732	732	731	2,195
	GRANT TOTAL			2,195			2,195	2,195		2,195		732	732	731	2,195

Ministry of Research, Technical Training and Technology

Policy Statement

Functions

The Ministry is charged with the following functions as per Presidential Circular No. 1/93.

Technical Training Policy; Technical Education; Youth Polytechnic; Technical Training Institutes; Institutes of Technology; National Polytechnic; Jua Kali Development Programmes; Vocational Training; Directorate of Industrial Training;

National Research Development Policy; National Council for Science and Technology; Liaison with Research Institutes and other Research Bodies; Application and Transfer of Appropriate Technology; Research Inventory and Dissemination; and control of the use of Research Information and Patents Policy.

Strategy

The strategy of the Ministry is to support the nations's long-term socio-economic transformation in general and as outlined in the 7th National Development Plan (1994-1996) in particular by:

a) Promoting and co-ordinating scientific and technical research and development in the National Research Institutes and other research and development activities throughout the nation.
b) Promoting the development of relevant technical, vocational and managerial skills by giving support to various training activities, such as those undertaken at various levels of Technical Institutions, industrial training centres as well as in non-institutional (informal) settings.
c) Facilitating the development of Small Scale Jua Kali enterprises through provision of appropriate infrastructure,training in basic production and business skills, accession to credit and assistance in product marketing and acquisition of more productive technology.

Objectives

The major objectives of the Ministry are to:

a) Set priorities for scientific, technical and social research that will address the nation's development needs by promoting the activities of the country's agricultural, industrial, medical and educational sectors.
b) Analyze, plan, co-ordinate and monitor and evaluate the national research and development (R & D) system to make it effectively address national goals.

c) Mobilise resources from public, private and donor sources to support the operations of the national R&D system.

d) Establish and strengthen mechanisms that facilitate the application of scientific and technical findings to production in both public and private sectors.

e) Develop and administer patent policy and legislation that support the realisation and protection of innovations by entrepreneurs.

f) Ensure that the technical, Industrial and vocational training offered meets the country's current and future economic needs.

g) Ensure incorporation of entrepreneurship education in technical education and vocational training at all levels in order to enhance income generation through self-employment.

h) Design and mount short-term skills upgrading and management courses for the informal sector operators so as to improve their productivity.

i) Provide training to all technical instructors in pedagogy in order to improve the quality of training.

j) Devise more practical apprenticeships for the various levels of training.

k) Assist the Jua Kali operators so that they can maximize their contribution to this country's economic growth and technological progress.

l) Collect and disseminate relevant market information to entrepreneurs.

m) Provide suitable working places (Nyayo sheds and requisite utilities) to needy artisans.

n) Equip Jua Kali training institutions with tools, machinery and equipment that can match the latest technological developments in Kenyan industry.

o) Provide advanced training to key Ministry officials in research strategies, research administration and monitoring/ evaluation techniques in order to facilitate effective management of the national R&D system, assessment of training needs and the monitoring and evaluation of the various development projects undertaken by the ministry.

Investment Priorities

In order for the Ministry to perform its functions effectively and fulfil the above objectives its operational capacity needs to be substantially strengthened. Accordingly, the following are the Ministry's investment priorities:-

a) Staff development, specifically:

   i) Advanced training of technical and scientific staff for the Research Institutes, the National Council for Science and Technology, the technical institutions and the Department of Research Development (Headquarters).

   ii) Training in research management and computer skills for the top managerial staff of the Departments.

   iii) Training of the staff of the Kenya Industrial Property Office (KIPO) on intellectual and industrial property matters.

   iv) Training of trainers for the informal sector.

b) Development and upgrading of requisite physical facilities, specifically:-

i) Adequate office, library and courtroom facilities for KIPO and the patents tribunal.
ii) Headquarters for the National Council for Science and Technology (NCST), including a scientific display centre and laboratories.
iii) Appropriate industrial premises (sheds) and utilities (water and power) for Jua Kali operators in various urban centres.
iv) Completion of on-going construction of premises at our Research Institutions and clearing of the pending bills.
vi) Rehabilitation of the currently institutional facilities e.g. TTI and Research Institutions.

c) Acquisition of requisite equipment and vehicles, specifically:-

i) New and up-to-date equipment for technical and vocational training institutions.
ii) requisite laboratory chemicals and equipment for Research Institutions.

d) Increased funding, specifically to support the following undertakings:-

i) Accession of credit to Jua Kali operators.
ii) Development of herbal forests, accession of KEMRI facilities to herbalists and the development of related medical drug concoctions.
iii) Promotion of a science and technology culture.

Core Projects

1. K.T.T.C. Social Hall
2. Muguga Development - HQs (KETRI)
3. Alupe Development Project- (KETRI)
4. Civil Works Project -KARI/HQs.
5. Leprosy & Skin Diseases Research Centre - Alupe (KEMRI)
6. Vector Biology and Control Research Centre - Kisumu - (KEMRI)
7. Cypress Aphid Control & Management Project (KEFRI)
8. Construction of Research Labs. (KIRDI Hqs)
9. Tree Seed Technology - (KEFRI)
10. Purchase of Training Materials(YPs)

High Priority Projects

1. Construction of Technology Development Centre
2. Regional Research Centre -Perkerra (KARI)
3. Kisii Research Centre -(KARI)
4. KEMRI / Hqs - Staff Housing
5. Clinical Research Centre-(KEMRI)
6. Jua Kali Development Programme
7. Muguga Agricultural Research-(KARI)
8. NPBRC - Njoro (KARI)
9. Regional Research Centre-Kakamega (KARI)

10. Embu Research Centre - (KARI)
11. Training Monitoring & Evaluation - (KARI)
12. Biomedical/Sciences Research Centre - (KEMRI)
13. National Veterinary Research Centre (Muguga)- (KARI)
14. Regional Research Centre - Mtwapa (KARI)
15. Eldoret Polytechnic-Phase II
16. Construction of Building (Labs) Lake Baringo - (KMFRI)
17. National Agricultural Research Centre - Kitale (KARI)
18. Computer Studies (Starehe TTI)
19. Kenya marine & Fisheries HQs
20. Remedial Works (NIVTC - Hostel)
21. Traditional Med. & Drugs Res. Centre (KEMRI)
22. Plant genetic Resources (Genebank)
23. National Polytechnic (Mombasa & Kenya)
24. Residential Houses - Kisumu Industrial Training Centre -DIT
25. Purchase of Laboratory Equipment - (KIRDI)
26. Grants - Capital Development - (YPs)
27. Muguga Research Project - HQs (KETRI)
28. Kuni/Jiko Stoves
29. Social Forestry Project - (Kiambu) - (KEFRI)
30. Core Funding - (KARI)
31. FURP (Soil/Water Management Research) - (KARI)
32. Soil/Water Management (High Potential - Muguga
33. Kenya Soil Survey - (KARI)
34. Harambee Institutes of Technology (Equipments)
35. Purchase of Supplies for Production (programme)
36. Coastal ASAL project (KARI)
37. Soil Fertility & Plant Nutrition (NAL) (KARI)
38. Wildlife Disease Research Project - (KARI)
39. Helminthology Project - (KARI)
40. National Horticultural research project (KARI)
41. Animal Trypanosomiasis Research Project -(KETRI)
42. Applied Agricultural Research (KARI)
43. Seed Quality Control Services (KARI)
44. Veterinary Research Laboratory KABETE (KARI)
45. Kiboko Research Centre (KARI)
46. Marsabit Arid Land Research Centre (KARI)
47. National Dairy Research Project (KARI)
48. Poultry Research Unit (KARI)
49. Youth Polytechnic Development (ASSISTANCE)
50. Informal Sector Development & Training (PPF) Project
51. Jua Kali Programme - CPF

MINISTRY OF RESEARCH, TECHNICAL TRAINING AND TECHNOLOGY
(Figures in K£'000s)

Project No.	Project Name	Priority	Source of Funding	Total estimated costs				Balance required to complete			Year of Completio	Proposed Expenditure Schedule			
				GOK	External Grant	External Loan	Total	GOK	External	Total		1994/95	1995/96	1996/97	Total
	GOK Projects														
	On Going														
001	K.T.T.C social hall –(DTT)	C		400	–	–	400	300	–	300	1995	300	–	–	300
002	Muguga Development –HQs (KETRI)	C		6,150	–	–	6,150	2,743	–	2,743	1995	427	657	959	2,043
003	Alupe Development Project –(KETRI)	C		1,632	–	–	1,632	2,762	–	2,762	1994	387	387	388	2,043
027	Purchase of Training Materials(YPs)–(DTT)	C		220	–	–	220	160	–	160	1997	40	60	60	160
006	Lep & Skin Dis.Research centre–Alupe (KEMRI)	C		1,321	–	–	1,321	949	–	949	1998	100	327	379	806
007	Vector Biology & Control Res. centre Kisumu (KRMRI)	C		2,827	–	–	2,827	901	–	901	1997	100	344	457	901
009	Construction of Research Lab. (KEMRI)	C		6,650	–	–	6,650	4,707	–	4,707	1999	700	700	500	1,900
013	KEMRI /HQs –Staff Housing	H		7,800	–	–	7,800	4,800	–	4,800	1999	354	450	550	1,354
014	Clinical Research Centre–(KEMRI)	H		58	–	–	58	32	–	32	1997	10	10	12	32
015	Jua Kali Development Programme –(DAT)	H		5,020	–		5,020	4,020		4,020	2000	200	300	500	1,000
021	Biomedial/Sciences Res.Cent(KEMRI)	H		61	–	–	61	33	–	33	1997	10	11	12	33
022	Purchase of Laboratory Equipment –KIRDI	H		3,300	–	–	3,300	2,972	–	2,972	1999	30	50	200	280
026	Const. of Bulding (Labs)–lake Baringo (KMFRI)	H		5,170	–	–	5,170	5,000	–	5,000	1999	290	300	500	1,090
004	Remedial Works (NIVTC–Hostel)	H		140	–	–	140	90	–	90	1995	60	30	–	90
028	Grants–Capital Development(YPs)–(DTT)	H		940	–	–	940	640	–	640	1999	50	70	100	220
032	Traditional Med. & Drugs Res. Centre (KEMRI)	H		63	–	–	63	33	–	33	1997	10	11	12	33
051	Resid. Houses–Kisumu Ind. Training Centre–(DIT)	H		190	–	–	190	60	–	60	1997	60	20	–	80
116	Kenya Marine &Fisheries HQs	H		150	–	–	150	88	–	88	1997	17	21	25	63
035	Respiratory Diseases Research Centre (KEMRI)	M		79	–	–	79	48	–	48	1997	–	21	27	48
036	Virus Research Centre (KEMRI)	M		79	–	–	79	53	–	53	1997	–	31	22	53
048	Aciar Dryland Forestry Research Project (KEFRI)	M		348	–	–	348	300	–	300	1997	–	100	200	300
033	Microbiology Research Centre (KEMRI)	M		75	–	–	75	48	–	48	1997	–	23	25	48
056	Dryland Research & Development Project–KARI	M		533	–	–	533	40	–	40	1997	–	20	20	40
062	National Pyrethrem Research Centre(Molo)–KARI	M		50	–	–	50	43	–	43	1997	–	29	14	43
063	National Fibre Research Centre (Kibos)–KARI	M		200	–	–	200	179	–	179	1997	–	90	89	179
064	National Potato Research Centre(Tigoni)–KARI	M		69	–	–	69	69	–	69	1997	–	28	41	69
067	National Sugar Research Centre(Kibos)–KARI	M		50	–	–	50	50	–	50	1997	–	20	30	
072	Purchase of Furniture(TTIs)	M		150	–	–	150	86	–	86	1997	–	46	40	86
073	Purchase of Workshop Equipment(HITs)	M		120	–	–	120	80	–	80	1997	–	40	40	80
085	Kenya Marine & Fisheries –Turkana Laboratory	M		127	–	–	127	95	–	95	1997	27	32	36	95
086	Kenya Marine & Fisheries –Sangoro Laboratory	M		84	–	–	84	66	–	66	1997	18	22	26	66
087	Kenya Marine & Fisheries –Kegati Laboratory	M		50	–	–	50	27	–	27	1997	3	3	21	27
097	Kenya Marine & Fisheries –Mombasa Laboratory	M		100	–	–	100	86	–	86	1997	14	17	18	49
122	Kenya Technical Teachers College (Nairobi)	M		500	–	–	500	400	–	400	1997	15	20	27	62
034	Nairobi Centre for Reproduction (KEMRI)	M		71	–	–	71	33	–	33	1997	–	16	17	33
117	Kenya Marine & Fisheries –Kisumu Laboratotr	M		124	–	–	124	94	–	94	1997	28	31	35	94
	Sub–Total			44,901			44,901	32,087		32,087		3,250	4,337	5,382	12,969
	NEW														
052	Kuni, Jiko/stoves–(DIT)	H		10	–	–	10	10	–	10	1995	10	–	–	10
	Sub–Total			10			10	10		10		10			10
	External Projects														
	On–going														
008	Cypress Aphid Cont. & Management Proj.(KEFRI)	C	IDA / GOK	3,818	–	9,280	13,098	2,650	4,993	7,643	2002	2,113	1,213	1,513	4,839
005	Civil Works Project.–KARI/HQs	C	IDA / GOK	814	–	4,186	5,000	372	4,600	4,972	1998	1,535	2,750	687	4,972
058	Tree Seed Technology (KEFRI)	C	GTZ / GOK	762	1,950	–	2,712	399	497	896	1997	397	242	257	896
011	Regional Research Centre–Perkerra(KARI)	H	IDA / GOK	330	–	1,320	1,650	22	78	100	1995	100	–	–	100
012	Kisii Research Centre –(KARI)	H	IDA / GOK	305	–	1,220	1,525	155	579	734	1995	734	–	–	734
016	Muguga Agri. Research Centre–(KARI)	H	IDA/USAID/GOK	305	–	1,220	1,525	153	612	765	1995	765	–	–	765
017	NPBRC –Njoro (KARI)	H	IDA / GOK	408	–	1,630	2,038	120	480	600	1995	600	–	–	600
018	Regional Research Centre –Kakamega (KARI)	H	IDA / GOK	364	–	1,457	1,821	151	606	757	1995	757	–	–	757
019	Embu Research Centre– (KARI)	H	IDA / GOK	404	–	1614	2018	171	684	855	1995	855	–	–	855
024	Regional Research Centre – Mtwapa (KARI)	H	IDA / GOK	421	–	1,685	2,106	220	883	1,103	1995	1,103	–	–	1,103

MINISTRY OF RESEARCH, TECHNICAL TRAINING AND TECHNOLOGY
(Figures in K£'000s)

Project No.	Project Name	Priority	Source of Funding	Total estimated costs				Balance required to complete			*Year of Completio	Proposed Expenditure Schedule			
				GOK	External Grant	External Loan	Total	GOK	External	Total		1994/95	1995/96	1996/97	Total
020	Training Monitoring & Evalution –(KARI)	H	EDF / EEC	575	1,105	–	1,680	575	1,059	1,634	1995	1,634	–	–	1,634
030	Computer Studies (Starehe TTI) –(DTT)	H	Austria	–	2,535	–	2,535	–	375	375	1995	375	–	–	375
023	National Vet. Research Centre (Muguga) (KARI)	H	IDA / GOK	125	945	–	1,070	107	639	746	1995	746	–	–	746
029	National Agri. Research Centre –Kitale (KARI)	H	IDA / GOK	134	382	–	516	58	77	135	1995	135	–	–	135
039	Social Forestry Project (Kiambu)–(KEFRI)	H	JICA / GOK	6460	15217	–	21677	524	13217	13741	1997	4581	4580	4580	13741
049	Muguga Research Project –HQs (KETRI)	H	ODA / GOK	33	72	–	105	21	21	42	1996	21	21	–	42
050	Animal Trypanosomiasis Research Project (KETRI)	H	ODA	–	362	–	362	–	362	362	1996	104	104	–	208
053	Core Funding–(KARI)	H	ODA/NETH.LAND	–	1654	–	1654	–	1424	1424	1996	712	712	–	1424
054	FURP(Soil/Water Management Research)–KARI	H	EEC	–	9684	–	9684	–	977	977	1995	977	–	–	977
055	Soil/Water Mgt. (High Potential–Muguga) –KARI	H	EEC / SIDA	–	1188	–	1188	–	407	407	1997	128	129	150	407
057	Kenya Soil Survey –KARI	H	NETH.LND/GOK	1100	2200	–	3300	933	1918	2851	1995	2851	–	–	2851
	Plant Genetic Resorces (Genebank)	H	SIDA / FRG	–	5000	–	5000	–	2325	2325	2000	400	400	400	1200
070	Helminthology Project –KARI	H	IDA / GOK	750	–	902	1652	750	423	1173	1996	600	573	–	1173
084	National Polytechnics (Mombasa & Kenya)	H	UK	–	2250	–	2250	–	1000	1000	1995	1000	–	–	1000
078	Harambee Institutes of Technology (Equipments)	H	FRG	–	2000	–	2000	–	1050	1050	1996	600	450	–	1050
088	Purchase of Supplies for Production (Programme)	H	Finland	–	5000	–	5000	–	3912	3912	1997	1304	1304	1304	3912
080	Coast ASAL Project (KARI)	H	IFAD	52	–	1149	1201	20	903	923	1998	303	318	334	955
081	Soil Fertility & Plant Nutrition (NAL) KARI	H	EDF /EEC	–	5482	–	5482	–	7223	7223	1999	1757	1344	640	3741
082	National Horticultural Research Project (KARI)	H	IDA / UNDP	1933	730	7524	10187	1500	9963	11463	1999	3231	3392	3561	10184
060	Applied Agricultural Research KARI	H	UNDP	–	1042	–	1042	–	799	799	1997	254	267	278	799
098	Seed Quality Control Services KARI	H	NETHERLANDS	–	1063	–	1063	–	8168	8168	2000	258	271	186	815
100	Veterinary Research Laboratory KABETE (KARI)	H	UK	–	6780	–	6780	–	5891	5891	1997	1039	3103	1749	5891
102	Kiboko Research Centre (KARI)	H	EDF / EEC	–	6053	–	6053	–	4579	4579	1997	2079	1378	1122	4579
103	Marsabit Arid Land Research Centre –KARI	H	EDF / EEC	–	5759	–	5759	–	3984	3984	1997	1913	1181	890	3984
110	National Dairy Research Project – KARI	H	NETHERLANDS	–	560	–	560	–	431	431	1997	129	140	162	431
111	Poultry Research Unit KARI	H	NETHERLANDS	–	225	–	225	–	172	172	1997	53	57	62	172
112	Youth Polytechnic Development (Assistance)	H	UK	–	719	–	719	–	552	552	1996	276	276	–	552
038	Kwale Research Centre (KEMRI)	M	Japan / GOK	350	150	–	500	353	–	353	1997	118	118	117	353
061	Katumani Research Centre –KARI	M	EEC / EDF / IDA	–	2224	–	2224	–	403	403	1995	403	–	–	403
065	Crop Protection Centre –KARI	M	ODA / GOK	1410	4760	–	6170	1250	1406	2656	1996	1328	1328	–	2656
	Sub–Total			21303	87413	33187	141903	10932	87705	98637		38499	25881	18092	82472
	NEW														
010	Construction of Technology Development Centre	H	South Korea	3000	–	21600	24600	3000	21600	24600	1997	8600	8000	8000	24600
025	Eldoret Polytechnic–Phase 11	H	EEC	160	1600	–	1760	160	1600	1760	1997	990	385	385	1760
083	Informal Sector –Development & Training (ppf)	H	IDA / GOK	1000	–	5000	6000	1000	5000	6000	2000	1000	800	1000	2800
077	Jua Kali Programme –CPF	H	Belgium	–	5000	–	5000	–	5000	5000	1996	2500	1000	1500	5000
	Sub–Total			4160	6600	26600	37360	4160	33200	37360		13090	10185	10885	34160
	TOTAL GOK PROJECTS			44911	0	0	44911	32097	0	32097		3260	4337	5382	12979
	TOTAL EXTERNAL PROJECTS			25463	94013	59787	179263	15092	120905	135997		51589	36066	28977	116632
	TOTAL ON–GOING PROJECTS			66204	87413	33187	186804	43019	87705	130724		41749	30218	23474	95441
	TOTAL NEW PROJECTS			4170	6600	26600	37370	4170	33200	37370		13100	10185	10885	34170
	GRAND TOTAL			70374	94013	59787	224174	47189	120905	168094		54849	40403	34359	129611
	MINISTRY OF RESEARCH AND TECHNICAL TRAINING														

KENYA MARINE FISHERIES RESEARCH INSTITUTE
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANT	LOAN	TOTAL	OWN	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ONGOING															
220	Purchase of Plant & Equipment (Scientific)	H	GOK		861		861		861		861	1996/97	182	274	405	861
221	Purchase of Research Materials	H	GOK				0				187	1996/97	47	62	78	187
230	Purchase of Office & Workshop Equipment	M	GOK		75		75		60		60	1996/97	15	20	25	60
295	Minor Alterations & Maintenance Work	L	GOK		121		121		101		101	1996/97	30	37	34	101
400	Construction Of Buildings (Non Residential)															
	(b) Auditorium/Conference centre (Msa)	H	GOK		2,000		2,000		2,000		2,000	1996/97	750	1,000	250	2,000
	(f) Laboratories at Lake Naivasha	H	GOK		350		350		350		350	1996/97	100	150	100	350
	(g) Laboratories at Nairobi Station	M	GOK		350		350		350		350	1996/97	100	120	140	360
410	Construction Of Buildings (Residential)															
	(b) Mtwapa (Sub–Station)	M	GOK		1,800		1,800		1,800		1,800	1996/97	300	600	900	1,800
	(d) At Lake Baringo	M	GOK		1,000		1,000		1,000		1,000	1996/97	500	300	200	1,000
	(e) At Lake Naivasha	M	GOK		350		350		350		350	1996/97	100	100	150	350
421	Recoscix Project	H	Belgium			750	750			600	600	1996/97	200	200	200	600
422	Oceanographic Project	H	EEC			760	760			300	300	1996/97	100	100	100	300
423	KMFRI/Univ Of NRB–Marine Science Project	H	Belgium			1,000	1,000			713	713	1996/97	238	238	237	713
420	Pollution Control Project	H	UNEP			742	742			300	300	1996/97	150			150
424	Integrated Coastal Resources Mgt	H	Netherlands			15,450	15,450			15,100	15,100	1996/97	2,100	3,000	10,000	15,100
433	Aquaculture in Artemia	H	Belgium			600	600			500	500	1996/97	150	150	150	450
425	Coastal Research Project	H	EEC			200	200			200	200	1996/97	50	50	50	150
	SUB–TOTAL				6,907	19,502	26,409		6,872	17,713	24,772		5,112	6,401	13,019	24,532
426	Lake Victoria Fisheries Project	H	EEC			789	789			389	389	1996/97	114	225	50	389
427	Lake Victoria Research Project	H	USA			224	224			224	224	1998/99	50	50	50	150
428	Seaweed Productivity	H	Belgium			600	600			600	600	1996/97	200	200	200	600
429	Aquaterculture/Limnology	H	Belgium			340	340			340	340	1997/98	85	85	85	255
430	Mangrove Ecology	H	EEC			700	700			700	700	1997/98	175	175	175	525
431	Oyster Culture	H	Belgium			150	150			1,000	1,000	1997/98	250	250	250	750
432	Re–Stocking of Lake Victoria	H	USA			1,600	1,600			1,600	1,600	1998/99	320	320	320	960
160	Fisheries Survey (Food Rations)	H	GOK		147		147		147		147	1996/97	38	47	62	147
210	Purchase of additional Vehicles	M	GOK		1,740		1,740		1,740		1,740	1996/97	650	530	560	1,740
217	Purchase of additional Boats	M	GOK		795		795		795		795	1996/97	160	290	345	795
	SUB–TOTAL				2,682	4,403	7,085		2,682	4,853	7,535		2,042	2,172	2,097	6,311
	TOTAL ONGOING				6,907	19,502	26,409		6,872	17,713	24,772		5,112	6,401	13,019	24,532
	TOTAL NEW				2,682	4,403	7,085		2,682	4,853	7,535		2,042	2,172	2,097	6,311
	GRAND TOTAL				9,589	23,905	33,494		9,554	22,566	32,307		7,154	8,573	15,116	30,843
	KENYA MARINE FISHRIES RES. INSTITUTE															

Ministry of Education

Policy Statement

Functions

The Ministry is charged with the responsibility of administering schools and Education Programs as follows: Pre-School, Primary and Secondary Schools, Teacher Education, University Education, Special Education, School Supervision and Inspection, Curriculum Development and Review, School Guidance and Counselling, Employment of Teachers through Teachers Service Commission, Production and Supply of School Equipment and Assessment of Examination and Certification through Kenya National Examination Council.

Strategies

Towards achieving the above objectives, the Ministry will apply various strategies. These include:

1. Encouraging cost-sharing and cost-saving policies as emphasized in sessional paper No.1 of 1986.
2. Making effective and economic use of available resources e.g optimal use of teaching personnel.
3. Strengthening the Ministry's Institutional Development through Staff training, supply of equipment and Infrastructural development.
4. Increasing the quality and quantity of teaching facilities in our learning institutions.

Objectives

In general, the Ministry's objective is to provide Universal Education and produce individuals who are properly socialized and possesses the necessary knowledge skills, attitudes and values that enable them to participate positively in nation-building. To achieve this general objective and bearing in mind resources constraint, it requires a clear set of objectives, strategies and priorities. Such objectives and strategies are stipulated in the sessional paper NO.6 of 1988 on "Education and Manpower Training for the Next Decade and Beyond". The objectives are to:

1. Enhance and improve the relevance and quality of education at all levels.
2. Expand access to and retention in education at the Primary and Secondary levels especially in ASAL, Urban Slum areas, disabled Children and gender factors.
3. Strengthen the teaching of Science, Mathematics and Practical subjects at Primary and Secondary levels.
4. Improve capacity for public Universities in order to cope with the student enrolment (which is projected to grow at 3%) and maintain quality.
5. Strengthen sector management, planning budgeting and information systems.
6. Release sustainable levels of resource mobilization.

Investment Priorities

The Ministry's investment priorities, though not ranked in order are to:

1. Provide trained and qualified teachers adequate to the needs of education curriculum at all levels.
2. Re-orientate and in-service teachers in response to 8-4-4 curriculum requirements.
3. Enhance supervisory and inspection services from the District to Divisional through Zonal to school level.
4. Expand and strengthen the capacity of the Kenya Institute of education in order to cope with its increased responsibilities on curriculum development, Research and Evaluation, Education Media Service and Production of In-service Course materials for teachers.
5. Strengthen the Kenya National Examinations Council for effective development and management of examinations and certification for all schools and post-school institutions.
6. Enhance the learning capacity of children at the basic level through improved school feeding and health education programs and activities.
7. Maintain boarding schools in Arid and Semi Arid areas.
8. Study the causes and extent of primary school dropouts and repeaters with a view to improving the cost effectiveness in the provisions of primary and secondary education.
9. Expand education facilities and programs for the disabled.
10. Provide specialized equipment, technical personnel and machinery for the teaching of science, practical subjects and special education.
11. Enhance the secondary education through training more Science, Mathematics and practical subject.
12. Provide physical facilities and equipment for proper teaching at the Universities and colleges.
13. Established a student revolving loan fund and providing for its proper management in order to ensure repayments.
14. Strengthen co-ordination and financing machinery for university education.
15. Expand training programs at Kenya Education Staff Institute in order to provide training to all heads of education and training institutions and other, personnel involved in various aspects of institutional management.
16. Making effective and economic use of available resources.

Core Projects

1.	Building Non-Residnetial - Faculty of Arts (Maseno)	052
2.	Building - Residential (KISE)	069
3.	Building - Students Hostels/Games Rooms/Kitchen (Kikuyu Campus)	081
4.	Building - Non-Residential (Chiromo)	082
5.	Halls/Kitchen/Games (Lower Kabete)	085
6.	Building - 8-4-4 Labs, Lecture Theatres	089
7.	Buildings - Physics & Applied Sciences (KU)	098
8.	Faculty of Arts & Social Sciences - (Eldoret)	116

9.	Construction of Kit/Dinning/Hostels (JKUCAT)	127
10.	Renovations - Maseno University College	132
11.	Water Supplies & Sewerage - MU	148
12.	Water Supplies & Sewerage - LCC	208
13.	Renovations - CC	229
14.	Purchase of equipment- KISE	003
15.	Agricultural Engineering-UON	007
16.	Asal (West Pokot) Teachers	008
17.	Asal (Kajiado)	009
18.	Moi UNiversity	010
19.	UON (Food Techollogy & Nutrition	011
20.	Institute of Diplomacy -UON	012
21.	Moi Unversity Library Project	013
22.	Faculty of information -MU	014
23.	Faculty of Science Staff Dev't -KU	015
24.	IDAT Egerton college (CPE)	018
25.	Strathmore Post Seccndary College	019
26.	Strenthening Training &Reaserch at PSRI.MON.	025
27.	Food Assistance to Pre primary & Primary Schools	026
28.	UIP	027
29.	IDA6	028
30.	Education support unit	034
31.	SPRED	037
32.	Education asesment & reserach Services	231
33.	Education projects	232
34.	Early Childhood Care & education	233
35.	Gender & education	234
36.	Aids education in schools	335

High Priority Projects

1.	Lightening Arrestors - Headquarters	036
2.	Building - Non-Residential - KNEC	040
3.	Computer Programmes - Headquarters	041
4.	Building of Physical Science/Complex - EU	048
5.	Hostels/Dinning Hall - Maseno	051
6.	Water Supplies & Sewerage - KISE	055
7.	Building - Non-Residential - Post Primary Schools Vocational	062
8.	Non-Residential (Lower Kabete)	063
9.	Non-Residential (BOG)	074
10.	Furniture - CHE	075
11.	Lecture Rooms (8-4-4) - KU	101
12.	Library - KU	105
13.	Lecture Theatres - Laikipia	117
14.	Construction of Labs - JKUCAT	126
15.	Construction of Health Centre - JKUCAT	128
16.	Hostels/Dinning Hall/Kitchen - MOI	147
17.	Non-Residential TSC	170

18.	School Inspection & Supervision - HQS	178
19.	Strengthening Planning Capacity - HQS	181
20.	Revision of Curriculum & Inservicing of Teachers KIE	182
21.	Construction of Roads - Laikipia	185
22.	Lecture Theatres -MU	227
23.	Equipment - CHE	174

MINISTRY OF EDUCATION

(Figures in K£ 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTENAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
052	Building –Faculty of Arts/Education –Maseno	C		3250	0	0	3250	2747	0	2747	1997	900	900	947	2747
069	Building – Residential – KISE	C		2250	0	0	2250	1556	0	1556	1997	320	400	736	1456
081	Students Hostels/Games Rms/Kitchen –Kikuyu Campus	C		3200	0	0	3200	2600	0	2600	1997	450	950	1200	2600
082	Building Non–Residential – (Chiromo Campus)–UON	C		4200	0	0	4200	2900	0	2900	1997	700	1000	1200	2900
085	Halls/Kitchen/Games Room –Lower Kabete Campus –UON	C		7500	0	0	7500	4700	0	4700	1997	800	1400	2500	4700
089	Build.8–4–4 Labs,Theatres/Seminar Rms.(Agr.& Vet.)	C		1800	0	0	1800	1000	0	1000	1997	500	200	300	1000
098	Buildings – Phy and Applied Science –KU	C		17000	0	0	17000	2237	0	2237	1997	800	750	687	2237
116	Faculty of Arts/Social Sciences – EGERTON	C		5000	0	0	5000	2412	0	2412	1998	400	1000	1012	2412
127	Construction of Kit/Din/Hostels – JKUCAT	C		6598	0	0	6598	1413	0	1413	1997	400	500	513	1413
132	Renovations – Maseno College	C		5114	0	0	5114	3193	0	3193	1997	1000	1000	1193	3193
148	Water Supply and Sewerage Works – MU	C		11500	0	0	11500	8970	0	8970	1997	2000	2000	4970	8970
208	Water Supplies/Sewerage – LCC	C		3000	0	0	3000	2975	0	2975	1997	1000	1000	975	2975
229	Renovations – CC	C		897	0	0	897	427	0	427	1997	100	200	127	427
036	Lightening Arrestors – Hqs.	H		700	0	0	700	400	0	400	1998	50	100	150	300
041	Computer Programmes – Hqs	H		135	0	0	135	90	0	90	1996	45	45	45	135
048	Building of Phy.Science/Complex – EGERTON	H		11500	0	0	11500	10300	0	10300	1999	1000	3000	2000	6000
051	Residential – Hostels/Dinning Hall – Maseno	H		3250	0	0	3250	2380	0	2380	1998	400	500	480	1380
055	Water Supplies & Sewerages – KISE	H		210	0	0	210	190	0	190	1998	50	60	60	170
062	Non– Residential – Post Pry. Schs.(Vocational)	H		490	0	0	490	440	0	440	1998	100	100	200	400
063	Building Non– Residential – LOWER KABETE/UON	H		1200	0	0	1200	1000	0	1000	1998	200	400	300	900
074	Building Non– Residential–BOG	H		4800	0	0	4800	3200	0	3200	1999	300	300	300	900
075	Furniture–CHE	H		320	0	0	320	270	0	270	1999	50	50	170	270
101	Buildings (Lecture Rooms 8–4–4) –KU	H		3899	0	0	3899	1051	0	1051	1998	100	300	456	856
105	Library – KU	H		1316	0	0	1316	1219	0	1219	1998	100	400	511	1011
117	Construction of Lecturer Theatres – Laikipia	H		2000	0	0	2000	1985	0	1985	1998	300	500	935	1735
126	Construction of Labs – JKUCAT	H		1390	0	0	1390	270	0	270	1998	50	100	100	250
128	Construction of Health Centre – JKUCAT	H		1230	0	0	1230	732	0	732	1998	50	300	432	782
147	Hostels/Dinning Hall/Kitchen – MOI	H		36500	0	0	36500	32632	0	32632	1999	200	500	2000	2700
152	Purchase of vehicles &equipment – KNEC	H		3000	0	0	3000	2620	0	2620	1999	400	800	1000	2280
170	Non– Residential TSC	H		37500	0	0	37500	37350	0	37350	1999	400	1000	2000	3400
174	Equipment CHE	H		130	0	0	130	80	0	80	1998	10	30	30	70
178	School Inspection & Supervision – HQS	H		18609	0	0	18609	18181	0	18181	1999	400	1000	2000	3400
181	Strengthening Planning Capacity MOE	H		1000	0	0	1000	750	0	750	1997	200	250	300	750
182	Revision of Curr. & Inservicing of Teachers – KIE	H		6000	0	0	6000	5700	0	5700	1998	400	1000	1000	2400
185	Construction of Roads – LAIKIPIA	H		500	0	0	500	500		500	1998	50	100	100	250
227	Lecture Theatres – MU	H		5384	0	0	5384	2784	0	2784	1998	200	500	1000	1700
002	Prof. Services – UON	M		3250	0	0	3250	2350	0	2350	1999	100	100	100	300
046	Contracted Prof. Services – KISE	M		4494	0	0	4494	4482	0	4482	1998	100	100	100	300
047	Building of Staff Hses. – MOI	M		5050	0	0	5050	829	0	829	1999	50	100	100	250
059	Graduation Plaza – MOI	M		926	0	0	926	735	0	735	1999	50	70	70	190
065	Buildings Non–Residential – PTTCs	M		165	0	0	165	45	0	45	1997	10	15	20	45
072	Building Non– Resindential Science Complex –JKUCAT	M		18450	0	0	18450	17677	0	17677	1999	200	300	300	800
079	Buildings, Staff Hses.–UON	M		8000	0	0	8000	6700	0	6700	1999	50	100	100	250
084	Jomo Kenyatta Library – UON	M		3850	0	0	3850	285	0	285	1997	20	100	165	285
086	Library – Kikuyu Campus –UON	M		1000	0	0	1000	470	0	470	1999	20	100	120	240
087	Teaching Facilities –(Kikuyu Campus)–UON	M		1600	0	0	1600	1220	0	1220	1998	100	400	520	1020
095	Teaching Facilities (Parklands)–UON	M		1200	0	0	1200	840	0	840	1999	30	240	200	470
096	Contracted Professional Services –KU	M		13265	0	0	13265	10808	0	10808	1999	100	500	1000	1600
099	Buildings Administration Block –KU	M		725	0	0	725	621	0	621	1999	50	50	100	200
100	Buildings –Hostels & Kitchen (KU)	M		12094	0	0	12094	2358	0	2358	1999	100	400	1000	1500
103	Buildings Staff Hses. –KU	M		1227	0	0	1227	1017	0	1017	1998	50	200	500	750
106	Contracted Professional Services – EGERTON	M		5250	0	0	5250	4870	0	4870	1999	100	100	100	300
112	Construction of Adm. Building – EGERTON	M		3750	0	0	3750	3450	0	3450	1999	100	500	500	1100
114	Education and Human Resources Complex–Egerton	M		4500	0	0	4500	4400	0	4400	1999	100	500	1000	1600
115	Agronomy/Horticultural Complex – Egerton.	M		6400	0	0	6400	5750	0	5750	1999	100	500	1000	1600

MINISTRY OF EDUCATION

(Figures in K£ 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTENAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
121	Building Hostel Blocks – EGERTON	M		7000	0	0	7000	3600	0	3600	1999	100	400	500	1000
123	Construction of Chemron field status – EGERTON	M		500	0	0	500	480	0	480	1999	50	150	230	430
124	Building Water Supplies/Sewerage – EGERTON	M		8000	0	0	8000	7970	0	7970	1999	200	500	1000	1700
130	Construction Staff Houses – JKUCAT	M		2580	0	0	2580	2540	0	2540	1999	50	300	400	750
131	Construction of Halls/S/Centre – JKUCAT	M		4287	0	0	4287	3289	0	3289	1999	50	300	400	750
133	Health Centre – Maseno College	M		2000	0	0	2000	2000	0	2000	1999	100	200	400	700
140	Contracted Professional Services – MU	M		5000	0	0	5000	5000	0	5000	1999	100	100	100	300
141	Purchase of Plant and Equipment – Moi	M		4000	0	0	4000	4000	0	4000	1999	100	300	700	1100
143	Purchase of Furniture – MU	M		5000	0	0	5000	5000	0	5000	1999	100	300	1000	1400
144	Construction of Office Block – MU	M		7600	0	0	7600	1645	0	1645	1998	100	300	645	1045
145	Faculty of Science – MU	M		23850	0	0	23850	23850	0	23850	1999	100	200	400	700
228	Faculty of Technology – MU	M		1100	0	0	1100	20	0	20	COMPLETE	6	6	8	20
230	Primary – Mu	M		600	0	0	600	100	0	100	1997	20	30	50	100
	SUB–TOTAL			373585	0	0	373585	285352	0	285352		15711	28796	43074	87581
	EXTERNAL PROJECTS ONGOING														
003	Purchase of Equipment – (KISE)	C	DANIDA	39	1770	0	1809	30	96	126	1997	63	33	32	128
007	Agricultural Engineering – UON	C	Nethrlands	0	2200	0	2200	0	100	100	1995	1000	0	1000	2000
008	Asal (West Pokot) Teachers	C	Netherlands	0	545	0	545	0	273	273	1995	273	0	273	546
009	(ASAL) Kajiado (EDU)	C	Netherlands	0	247	0	247	0	110	110	1995	110	0	100	210
010	Moi University	C	Netherlands	0	1350	0	1350	0	650	650	1995	650	0	0	650
011	UON (Food Technology & Nutrition)	C	Switzerland	0	430	0	430	0	245	245	1996	155	90	0	245
012	Institute of Diplomacy – UON	C	UNDP	0	3500	0	3500	0	355	355	1995	355	0	0	355
013	Moi University Library Project	C	UK	350	6650	0	7000	165	3122	3287	1995	3287	0	0	3287
014	Faculty of information (MU)	C	UK	0	6000	0	6000	0	454	454	1995	322	132	0	454
015	Faculty of Science Staff Development – KU	C	UK	0	3000	0	3000	0	623	623	1995	623	0	0	623
018	IDAT Egerton College (CPE)	C	USAID	6000	2784	0	8784	0	100	100	1995	100	0	0	100
019	Strathmore Post Secondary College	C	EDF/EEC	0	2800	0	2800	0	18	18	1995	18	0	0	18
025	Strengthening Training & Reasecrh at PSRI.MON.	C	UNFPA	0	1405	0	1405	0	988	988	1996	494	494	0	988
026	Food Assistance to Primary & Preprimary Schools	C	WFP	9651	31675	0	41326	9651	6155	15806	1996	9193	6613	0	15806
027	Public Universities Investment Project – CHE	C	IDA	12900	0	129000	141900	3778	84000	87778	1996	36344	51430	0	87774
028	6th Education Project	C	IDA	12250	0	35000	47250	3333	30000	33333	1995	33333	0	0	33333
034	Education Support Unit– UNICEF Primary	C	UNICEF	0	5460	0	5460	0	4485	4485	1996	1495	1495	1495	4485
037	Strengethening of Primary Education (SPRED)	C	UK	125	12271	0	12396	65	9284	9349	1996	3217	6167	0	9384
231	Educational Assessment and Research Services	C	DANIDA	0	9216	0	9216	0	9216	9216	1996	3072	3072	3072	9216
232	Education Projects	C	UK		12868	0	12868	0	12368	12368	1996	3638	8730	0	12368
233	Early Childhood Care & Education	C	UNICEF	0	3800	0	3800	0	1664	1664	1996	832	832	832	2496
234	Gender & Development (Girl/Child)	C	UNICEF	0	910	0	910	0	520	520	1996	260	260	260	780
235	Aids Education in Schools	C	UNICEF	0	9216	0	9216	0	456	456	1996	228	228	228	684
	SUB–TOTAL			41315	118097	164000	323412	17022	165282	182304		99062	79576	7292	185930
	TOTAL GOK PROJECTS			373585	0	0	373585	285352	0	285352		15711	28796	43074	87581
	TOTAL EXTERNAL PROJECTS			41315	118097	164000	323412	17022	165282	182304		99062	79576	7292	185930
	TOTAL ONGOING			414900	118097	164000	696997	302374	165282	467656		114773	108372	50366	273511
	TOTAL NEW			0	0	0	0	0	0	0		0	0	0	0
	GRAND TOTAL			414900	118097	164000	696997	302374	165282	467656		114773	108372	50366	273511
	MINISTRY OF EDUCATION														
	NOTE: Forward budget scheduling includes the pending bills														

Ministry of Health

Policy Statement

Functions

These include preventive and curative health services; control of dangerous drugs;Health Training and Education; Medical supplies services; Health Research; Rural Health services, Public/Environmental Health and Family Planning services. Registration of Health Professional Association - Medical Boards; Nursing council; Clinical officers Councils.

Strategy

The attainment of good health to all has been the country's main goal in health development. This entails the development of both the physical and the mental well-being of the people. The attainment of good health to all has been the country's main goal in health development. This entails the development of both the physical and the mental well-being of the people.

The strategies which will lead towards achieving mechanisms whereby the people will be made more responsible their own health needs by making them contribute towards the cost of the health services; the health investment will be directed to low-cost effective programmes of preventive /promotive aspects rather than the curative health services; The non-Government organisations private providers will be provided with enabling environment which assist them in relation to the health needs will be addressed and sufficient health information for effective monitoring and evaluation of health activities will be developed.

Objectives

The long-term objective of the health sector is the achievement of health for all by the year 2000. The other objectives are: Increasing coverage and accessibility of health services with active community participation; strengthening and carrying out measures for the eradication, prevention and control of disease; such measures include protection of the environment against health hazards, vector disease control, maternal child health and family planning activities and health education is provision of adequate and effective diagnostic, therapeutic and rehabilitative services for the whole population in the health institutions, promotion and development of essential health research which is cost-effective for the protection and promotion of people's health.

Investment Priority

The Ministry's highest priority is to complete high priority on-going projects and settle existing commitments to on- going works. More specifically the ministry priorities are:

1. development of health infrastructure in rural areas with an emphasis on preventive maintenance of the existing rural infrastructure and District and provincial level

referral facilities;

2. expansion, improvement and consolidation of family planning facilities and services in both urban and rural areas, including the provision of MCH/FP and immunization services with a view to reducing mobility, mortality and fertility rates;
3. strengthen the ministry's information and planning capabilities with an emphasis on district level planning and information activities;
4. utilize existing capacity of Provincial, District and sub-district hospitals by commissioning, consolidating, improving, renovating and providing additional equipments to existing facilities (construction of new hospitals will be undertaken only in areas where there is visible inadequacy of referral curative services);
5. improve the Ministry's Bio-medical Engineering capabilities through training of appropriate personnel and construction of hospital maintenance units at strategic hospitals in each province;
6. initiate and implement primary health care programmes in all the districts where such programmes are not in existence;
7. provide essential high quality drugs to health facilities which service the majority of the citizens
8. improve logistical support through a comprehensive landrover rehabilitation programme
9. reorient the training curriculum at the Nairobi and Mombasa schools of nursing to facilitate training of community nurses at registered level;
10. implement environmental health and sanitation programmes;
11. provide Family Planning facilities within easy reach of those who need them so as to lower the high population growth rate;
12. provide immunization facilities and other child survival pr ogrammes to arrest major infections of diseases in order to reduce further infant mortality rate;
13. Provide Government contributions to hospital projects receiving funding from the Netherlands, building works at Karbarnet Medical Training Centre, Provision of funds to complete a Nyayo hospital at Sigowet, funds to meet contractual obligations at Embu Provincial Hospital, Lodwar M.T.C. modification of building or implementation of the Mental Health Act; and
14. Emphasize the renovation and rehabilitation of give of the six Rural Health Training Centres at Garissa, Homa-Bay and Meru that are in dire need of rehabilitation.

More specific financial and managerial priorities of the Ministry are:

1. Provision of adequate supplies of drugs, oxygen, dressings and non-pharmaceutical item.
2. Settlement of unpaid bills for electricity, water and conservancy at ministry facilities throughout the country;
3. ensuring adequate funds for personnel costs by maintaining up-to-date establishment information on all institutions;
4. providing adequate food for students at health training institutions and in-patients in Government health facilities;
5. providing funds needed to replace motor vehicles and boats that are essential to the effective provision of health services.

Core Projects

1. Mathare Nyayo Wards
2. Building Non-Residential - Vihiga
3. PHC Activities
4. Buildings - Kabarnet MTC
5. Family Planning Services and Support Programme
6. Integrated Rural Health Services
7. Population III
8. Population Project (UK)
9. Rural Health Centres and Dispensaries (Reh.)
10. Kenya Expanded Programme Immun. (KEPI)
11. Health Care Financing
12. Assistance to Essential Drugs
13. Health Rehabilitation Project
14. Fourth Population Project

High Priority Projects

1. Control of diarrhoeal diseases
2. Purchase of dental equipment
3. Minor maintenance works (PGH)
4. Buildings Non-Residential -Embu
5. Minor Alterations and Maintenance Works (DHs)
6. Building Non-Residential - Mokowe
7. Building - Marsabit
8. Building Non-Residential -Longisa
9. Rehabilitation (Psychiatric Units)
10. Purchase of Plant and Equipment
11. Building Non-Residential (Port PSY)
12. Building Non-Residential (Gilgil PSY)
13. Miscell. Operating Expenses (Environment Health)
14. Equipment (RHF's)
15. Buildings - Griftu
16. Buildings - Kibish
17. Buildings - Lodwar CNTC
18. Aids
19. Primary Health Care Programme (Rev. CPF)
20. Family Planning Services
21. Hospital Maintenance Units
22. N.L.T.P.
23. District Primary Health Care
24. Nutrition and Household Food Security
25. Equipment for KNH
26. AIDS/STD Project
27. Const. of Buildings - Hola
28. X-Ray Rehabilitation Project
29. Training of Hosp. Mainten. Technol. - Mombasa Poly.
30. Production of Medical Equipment

31. Dry Areas Smallholders and community Services
32. Farmers Group and Community Support
33. Maternal Child & F/P Education

MINISTRY OF HEALTH
(Figures in Kf 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING PROJECTS														
071	Mathare Nyayo Wards	C		5000	0	0	5000	3640	0	3640	1997	1440	1640	560	3640
139	Building-Non-Residential (Vihiga)	C		9000	0	0	9000	5630	0	5630	1997	1000	2000	2630	5630
203	PHC Activities	C		475	0	0	475	268	0	268	1997	92	88	88	268
513	Buildings (Kabarnet MTC)	C		5000	0	0	5000	2550	0	2550	1997	500	900	1150	2550
027	Control of Diarrhoal Diseases	H		1325	0	0	1325	175	0	175	1997	50	50	75	175
055	Purchase of Dental Equipment	H		1000	0	0	1000	600	0	600	1997	200	200	200	600
059	Minor Maintenance Works (PGH)	H		617	0	0	617	150	0	150	1996	80	70	0	150
063	Buildings non-residential (Embu)	H		4438	0	0	4438	2309	0	2309	1997	608	803	898	2309
068	Minor Alterations and Maintainance Works (DH:s)	H		747	0	0	747	600	0	600	1997	200	200	200	600
089	Buildings Non-Residential (Mokowe)	H		3000	0	0	3000	2093	0	2093	1997	429	971	693	2093
105	Buildings (Marsabit)	H		190	0	0	190	160	0	160	1997	70	60	30	160
140	Building-Non-Residential (Longisa)	H		5000	0	0	5000	950	0	950	1996	500	450	0	950
141	Rehabilitation (Psychiatric Units)	H		721	0	0	721	450	0	450	1997	100	200	150	450
144	Purchase of Plant & Equipment	H		122	0	0	122	82	0	82	1996	40	42	0	82
153	Building-Non-Residential (Port PSY.)	H		85	0	0	85	25	0	25	1995	25	0	0	25
167	Building - Non-Residential (Gilgil PSY)	H		140	0	0	140	70	0	70	1996	35	35	0	70
177	Miscell. Operating Expences (Environmental Health)	H		250	0	0	250	150	0	150	1997	50	50	50	150
198	Equipment (RHF'S)	H		880	0	0	880	80	0	80	1997	20	30	30	80
332	Buildings (Griftu)	H		600	0	0	600	30	0	30	1995	30	0	0	30
457	Buildings (Kibish)	H		500	0	0	500	356	0	356	1997	100	100	156	356
534	Buildings (Lodwar CNTC)	H		1945	0	0	1945	1645	0	1645	1997	500	800	345	1645
006	Minor Alterations & Maintenance Works	M		300	0	0	300	200	0	200	1995	200	0	0	200
058	Purchase of equipment (PGH)	M		2500	0	0	2500	440	0	440	1997	0	300	140	440
062	Buildings Non-residential (Machakos)	M		120	0	0	120	100	0	100	1995	100	0	0	100
073	Building-Non-Residential (Thika)	M		270	0	0	270	200	0	200	1996	150	50	0	200
077	Building-Non-Residential (Othaya)	M		120	0	0	120	40	0	40	1996	20	20	0	40
079	Building-Non-Residential (Mukurweini)	M		635	0	0	635	340	0	340	1997	120	110	110	340
090	Building Non-Residential (Taveta)	M		50	0	0	50	12	0	12	1995	12	0	0	12
096	Modernization of Afya House Lifts	M		400	0	0	400	275	0	275	1997	100	100	75	275
098	Building (Runyenjes)	M		355	0	0	355	200	0	200	1996	100	100	0	200
103	Building -Non-Residential (Kathiani)	M		687	0	0	687	500	0	500	1995	500	0	0	500
107	Buildings (Meru)	M		138	0	0	138	30	0	30	1995	30	0	0	30
116	Building (Bondo Hospital)	M		345	0	0	345	300	0	300	1995	300	0	0	300
117	Buildings Non-Residential (Yala)	M		70	0	0	70	35	0	35	1995	35	0	0	35
118	Operating Exp. (Project Maintenance & Supervision)	M		470	0	0	470	390	0	390	1997	100	140	150	390
119	Buildings (Lokitaung)	M		250	0	0	250	10	0	10	1995	10	0	0	10
122	Buildings (Kapkatet)	M		579	0	0	579	350	0	350	1997	150	100	100	350
123	Building-Non-Residential Elurgon	M		600	0	0	600	480	0	480	1997	200	200	80	480
125	Building-Non-Residential (Narok)	M		90	0	0	90	70	0	70	1995	70	0	0	70
130	Building-Non-Residential (Sigwet)	M		520	0	0	520	290	0	290	1997	50	100	140	290
135	Building-Non-Residential (Maralal)	M		100	0	0	100	80	0	80	1995	80	0	0	80
138	Building-Non-Residential (Lodwar)	M		100	0	0	100	20	0	20	1995	20	0	0	20
168	Building - Non-Residential (Gilgil PSY)	M		100	0	0	100	35	0	35	1995	35	0	0	35
173	Grants to Kenya Ear Foundation	M		140	0	0	140	60	0	60	1997	20	20	20	60
174	Grants to Hospitals	M		750	0	0	750	570	0	570	1997	00	200	270	570
175	Grants to WHO	M		461	0	0	461	330	0	330	1997	75	100	155	330
199	Community Oral Health Project (Kiambu & Mombasa)	M		95	0	0	95	40	0	40	1996	20	20	0	40
200	Buildings (Karatu)	M		650	0	0	650	170	0	170	1997	80	80	10	170
219	Buildings (Ndogino)	M		170	0	0	170	70	0	70	1995	70	0	0	70
221	Buildings (Gichira)	M		145	0	0	145	45	0	45	1995	45	0	0	45
255	Buildings (Tausa)	M		165	0	0	165	30	0	30	1995	30	0	0	30
278	Buildings (Mutito)	M		180	0	0	180	5	0	5	1995	5	0	0	5
282	Buildings (Mtito Andei)	M		120	0	0	120	40	0	40	1995	20	20	0	40
295	Buildings (Timau)	M		415	0	0	415	200	0	200	1996	150	50	0	200
312	buildings (Ijara)	M		120	0	0	120	60	0	60	1997	20	20	20	60

MINISTRY OF HEALTH
(Figures in K£ 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
323	Buildings (Wargadud)	M		87	0	0	87	20	0	20	1995	20	0	0	20
324	Buildings (Kutulo)	M		85	0	0	85	10	0	10	1995	10	0	0	10
397	Buildings (Sipili)	M		55	0	0	55	15	0	15	1995	15	0	0	15
425	Buildings (Ekerenyo)	M		92	0	0	92	20	0	20	1995	20	0	0	20
431	Buildings (Timboroa)	M		100	0	0	100	55	0	55	1996	30	25	0	55
437	Buildings (Kamwosor)	M		60	0	0	60	20	0	20	1995	20	0	0	20
445	Buildings (Kilibwoni)	M		345	0	0	345	60	0	60	1995	60	0	0	60
458	Buildings (Chepareria)	M		239	0	0	239	50		50	1995	50	0	0	50
506	Buildings Non-Residential (Karen)	M		100	0	0	100	90	0	90	1997	30	30	30	90
542	Buildings (Nzawa)	M		60	0	0	60	50	0	50	1996	20	30	0	50
552	Buildings Nyawara	M		75	0	0	75	20	0	20	1995	20	0	0	20
553	Buildings Residential (Anyuongi)	M		75	0	0	75	20	0	20	1995	20	0	0	20
566	Construction of Buildings Nyahururu	M		250	0	0	250	170	0	170	1996	100	70	0	170
572	Buildings (Karatina)	M		70	0	0	70	10	0	10	1995	10	0	0	10
579	Post Gradduate Trainning in HSM - Moi University	M		100	0	0	100	80	0	80	1996	60	20	0	80
643	Casimba Health Centre	M		200	0	0	200	70		70	1995	70	0	0	70
650	Buildings (Olenguruone)	M		750	0	0	750	550		550	1996	250	300	0	550
	SUB-TOTAL			55988	0	0	55988	29340	0	29340	0	9891	10894	8555	29340
	EXTERNAL PROJECTS														
	ONGOING														
001	Family Planning Services and support Programme	C	USAID	0	38101	0	38101	0	21800	21800	1996	13000	8800	0	21800
003	Integrated Rural Health Servises	C	SIDA	3490	68613	0	72103	3490	43670	47160	1997	15720	15720	15720	47160
004	Population III	C	IDA	6000	0	33221	39221	673	5800	6473	1997	3520	2736	217	6473
017	Population Project (UK)	C	UK	0	12200	0	12200	0	9700	9700	1995	9700	0	0	9700
022	Rural Health Centres & Disp. (Reh.)	C	DANIDA	1950	11415	0	13365	1050	9090	10140	1997	3330	3380	3430	10140
023	Kenya Expanded Programme Immun.(KEPI)	C	DANIDA	2000	64325	0	66325	1360	12840	14200	1997	5300	4300	4600	14200
045	Health Care Financing	C	USAID	0	19440	0	19440	0	4403	4403	1995	4403	0	0	4403
560	Assistance to Essential Drugs	C	DANIDA	0	18375	0	18375	0	7200	7200	1997	2400	2400	2400	7200
578	Health Rehabilitation Project	C	IDA	2697	0	25622	28319	1292	6738	8030	1996	5595	2435	0	8030
580	Fourth Population Project	C	IDA	3285	4074	50026	57385	112	11414	11526	1997	5138	5138	1250	11526
005	AIDS	H	UK	0	1588	0	1588	0	1213	1213	1995	1213	0	0	1213
008	Primary Health Care Programme (Rev. CPF	H	FINLAND	0	16500	0	16500	0	8961	8961	1997	4075	2851	2035	8961
009	Family Planning Services	H	UK	0	6133	0	6133	0	4608	4608	1995	4608	0	0	4608
011	Hospital Maintainance Units	H	AUSTRIA	0	3718	0	3718	0	1000	1000	1995	1000	0	0	1000
013	N.L.T.P.	H	NETHERLANDS	0	8512	0	8512	0	4762	4762	1995	4762	0	0	4762
018	District Primary Health Care	H	UK	0	6946	0	6946	0	5820	5820	1995	5820	0	0	5820
036	Nutrition and Household Food Security	H	UNICEF	0	1990	0	1990	0	1950	1950	1996	975	975	0	1950
052	Equipment for KNH	H	JAPAN	900	39000	0	39900	380	0	380	1997	150	150	80	380
057	AIDS/STD Project	H	CIDA	0	1677	0	1677	0	1090	1090	1995	1090	0	0	1090
093	Construction of Buildings-Hola	H	NETHERLANDS	0	3500	0	3500	0	3500	3500	1995	3500	0	0	3500
095	X-Ray Rehabilitation Project	H	NETHERLANDS6	350	8145	0	8495	300	0	300	1997	100	100	100	300
191	Training of Hosp. Mainten. Technol. (Mombasa Poly.)	H	FRG	591	4168	0	4759	0	3927	3927	1996	2000	1927	0	3927
194	Production of Medical Equipment	H	FRG	400	5883	0	6283	400	2600	3000	1996	1500	1500	0	3000
569	Dry Areas Smallholders and Community Services	H	IFAD	63	2592	0	2655	0	1276	1276	1997	342	424	510	1276
570	Farmers Group and Community Support	H	IFAD	63	20137	0	20200	0	17867	17867	1997	4823	3978	9066	17867
014	CSD Project (Rangwe) H.	M	NETHERLAND	0	3173	0	3173	0	1200	1200	1995	1200	0	0	1200
558	KEPI-UNICEF	M	UNICEF	0	5168	0	5168	0	5168	5168	1997	1723	1723	1723	5168
639	Shewas Siaya Health	M	NETHERLANDS	0	500	0	500	0	300	300	1995	300	0	0	300
661	Community Based Project-UNICEF	M	UNICEF	0	2210	0	2210	0	2210	2210	1997	715	748	748	2210
662	Materials Development-UNICEF	M	UNICEF	0	618	0	618	0	618	618	1997	228	195	195	618
663	Organised Sector	M	UNICEF	0	1365	0	1365	0	1365	1365	1997	455	455	455	1365
664	Capacity Building Aids-UNICEF	M	UNICEF	0	780	0	780	0	780	780	1997	260	260	260	780
665	Growth Monitoring &Promotion	M	UNICEF	0	1404	0	1404	0	1404	1404	1997	468	468	468	1404
666	Baby Friendly Initiatives	M	UNICEF	0	1053	0	1053	0	1053	1053	1997	351	351	351	1053
667	Primary Health Care	M	UNICEF	0	9555	0	9555	0	9555	9555	1997	3185	3185	3185	9555

MINISTRY OF HEALTH
(Figures in Ksh 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
669	DHMIS–UNICEF	M	UNICEF	0	3510	0	3510	0	3510	3510	1997	1170	1170	1170	3510
	SUB–TOTAL			21789	396368	108869	527026	9057	218392	227449		114119	65369	47963	227449
	EXTERNAL														
	NEW														
034	Maternal Child & F/P Educ.	H	UNICEF	0	7820	0	7820	0	7820	7820	1996	5220	2600	0	7820
	SUB–TOTAL			0	7820	0	7820	0	7820	7820		5220	2600	0	7820
	TOTAL GOK PROJECTS			55988	0	0	55988	29340	0	29340		9891	10894	8555	29340
	TOTAL EXTERNAL PROJECTS			21789	404188	108869	534846	9057	226212	235269		119339	67969	47963	235269
	TOTAL ONGOING PROJECTS			77777	396368	108869	583014	38397	218392	256789		124010	76263	56518	256789
	TOTAL NEW PROJECTS			0	7820	0	7820	0	7820	7820		5220	2600	0	7820
	GRAND TOTAL			77777	404188	108869	590834	38397	226212	264609		129230	78863	56518	264609
	MINISTRY OF HEALTH														

Ministry of Labour and Manpower Development

Policy Statement

Functions

National Manpower Planning and Development Policy; Planning and Co-ordination of Training Programmes; Employment Policy; Skills Inventory; National Manpower Programme Employment Services; Kenyanization Policy; Employment Services; Assessment of Overall Training Needs; Industrial Relations and Labour matters; Workmen's Compensation; Occupational Health and Safety Services; Factory Inspection and Management of National Social Security Systems.

Strategy

The ultimate goal of this Ministry is to provide the guidance necessary for the effective planning, development and utilization of human resources; maintenance of industrial peace and occupational health and safety; and promotion of social security in the entire economy.

The development of human resources occupies a pivotal role in achieving the goals of development in that labour is the active factor which operates on other resources to realize growth and progress. The Ministry will continue with the fundamental planning role in orienting training towards skill demands with the aim of eliminating labour market imbalances. To enhance higher labour productivity and attain optimal and efficient use of training capacity, the Ministry will strengthen the development of training and human resource development systems on the one hand while promoting co-ordination of human resource development agencies and programmes on the other hand. The most effective means of realizing national goals of incomes and wages policy is through creation of employment, therefore the ministry will promote and stimulate the formulation and implementation of employment creation policies and programmes. Furthermore the ministry provides employment services through the employment bureau in bringing together job seekers and potential employers. Towards this end, the Ministry's strategy is to create, promote and implement effective policies and programmes through :-

2.1 Taking stock of existing Manpower Resources in the economy at both the National and Sectoral levels, to build up baseline information, for the creation of a data base of skills in the various occupational categories.

2.2 Capturing and updating manpower information necessary for policy analysis leading to design and execution of national training and other human resource development programmes.

2.3 Utilization of identified skills requirements in various occupational categories to project further manpower development programmes to satisfy existing and anticipated manpower demand.

2.4 Ascertaining existing skills supply from training institutions with the aim of creating additional capacity where inadequate or scaling down programmes where there is overproduction or anticipated decline in skill demand.

2.5 Promoting co-ordination and corroboration of Human Resources Development Agencies/Institutions towards a harmonized and rationalized utilization of the existing capacity and facilities in human resources development programmes.

2.6 Stimulating the implementation of employment creation policies and programmes to ensure an expanding pool of job opportunities in the economy.

2.7 Collecting, organizing, analyzing and disseminating labour market information for the promotion of job creation and other employment generating activities.

Maintenance and promotion of industrial peace is an essential prerequisite in attaining economic growth and development. The strategy of the Ministry towards this end will include training personnel in the Labour Department and social partners (i.e. Employers and Trade Unions) with the aim of creating awareness of existing industrial machinery to be followed in setting trade disputes without resorting to strikes and lockouts. This approach minimizes industrial strive by employing investigations, conciliations and arbitrations in settling trade disputes. To enhance the effectiveness of the Industrial Court in its arbitration functions requires strengthening of its Secretariat (Planning and Research Division) through secondment of Economists and Statisticians from the Ministry of Planning and National Development. In promotion of workers welfare the Ministry will continue to regularly review wages through wage boards and councils, enforcement of fair labour practices as enshrined in the Employment Act CAP.226, The Regulation of Wages and Conditions of Employment Act CAP. 234 and the Workmen's Compensation Act CAP> 236. In addition the Ministry will pursue the following:-

2.8 Articulation of wages and incomes policies and overall maintenance of industrial peace.

2.9 Provision of conciliation and arbitration services in industrial disputes between trade unions and employers in both the private and public sectors.

2.10 Collection and analysis of data for policy analysis for decision making on a range of labour issues including wage determination through Wage Boards, Councils and Court Awards.

2.11 Administration of Workmen's Compensation Act (CAP. 236) for all injured workers both in the public and private sectors.

The Directorate of Occupational Health and Safety Services Department is responsible for maintenance and promotion of occupational health in places of work as required by the Factories Act (CAP. 514). To ensure safety of workers and higher productivity the Department will continue with its responsibilities which include :-

2.12 Effective enhancement of service delivery to the public through Labour and Factory Inspections.

2.13 Monitor and Research on the working environment and collection of data on Occupational Health and Safety Services for policy decisions and institutions of corrective action.

2.14 Assist in the enforcement of other Labour Laws that promote a healthy and productive work force.

The National Social Security Fund constitutes a scheme designed to cater for modern sector employees not covered by the Pension Scheme and Provident Fund for civil servants. It basically shelters workers and their families from problems related to loss of earnings through resignation, dismissal, industrial accidents and death. Furthermore it provides a source of resources important for investment in the economy. To further promote the schemes benefits to workers the fund will :-

2.15 Continue the correction and disbursement of social security contributions and benefits.

2.16 Invest surplus resources for higher returns to members.

2.17 Diversify its services to include medical and other assistance to members.

Objectives

The main objectives of the Ministry are :-

1. Creation and regular up-dating of baseline information on the stock and development of Manpower Resources.
2. Continue with the annual exercises for determining skills profiles in Training Institutions.
3. Creation of well integrated and harmonized training and human resources development systems through co-ordination and policy reform.
4. Ensure efficiency and effectiveness in human resource development activities through continuous monitoring, evaluation and review of training and other human resource development programmes.
5. Create a forum for collaboration of the various occupational role-players with the aim of adopting a co-operative approach to training and other human resource development activities.
6. Stimulate the development of curricular to match skill development activities to demand.
7. Co-ordination and sustenance of programmes for job creation and employment generation activities.
8. Improve the system of gathering, collating, processing and dissemination of labour market information.
9. Improve both the quality and coverage of employment services throughout the country.
10. Continue monitoring the implementation of the kenyanization policy and programmes.
11. Achieve more rational labour mobility.
12. Undertake negotiation and conciliations of wage disputes among various role players.

13. Promotion of education in occupational health and safety standards in all places of work.
14. Arbitration and settlement of trade disputes through industrial court investigations and awards.
15. Maintenance and enforcement of labour standards, laws, rules, regulations and procedures.
16. Administration of workmen's compensation.
17. Collection of contributions, payment of claims and investment of surplus funds from the National Social Security Fund.

Investment Priority

The Ministry's priority is the provision of adequate physical facilities and the development of operational systems. This will enable it to extend its services to all the districts as planned. Another priority is to clear the backlog in pending workmen's compensation claims.

Core Projects

1. Construction of Thika Office.
2. Construction of Kabarnet Office.
3. Training needs assessment.
4. National Manpower Survey.
5. Sectoral employment and labour productivity survey.

High Priority

1. Construction of Voi Office.
2. Construction of Kerugoya Office.
3. Construction of Busia Office.
4. Construction of Athi River Office.
5. Construction of Machakos Office.
6. Construction of Meru Office.
7. Updating of the Kenya National Occupational Classification Systems (KNOCS)
8. Development of training programmes for Administration and Professional Cadres.
9. National Employment and Manpower Information System (NEMIS).
10. Consultancy Services.
11. Formulation and Review of Manpower Development Policies.
12. Survey of Training in local institutions.
13. Survey of employment and labour markets.
14. Evaluation of impact of training programmes.
15. Vocational Technical Training Programmes.

MINISTRY OF LABOUR & MANPOWER DEVELOPMENT
(Figures in K£000's)

PROJ. NO.	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE TO COMPLETE			YEAR OF COMP-LETION	PROPOSED EXPENDITURE LE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
003	Sectoral Employment & Labour Productivity Survey	C		100			100	92		92	1996/97	30	32	30	92
011	National Manpower Survey	C		1450			1450	1450		1450	1996/97	28	1000	422	1450
018	Labour Office– Baringo	C		130			130	70		70	1995/96	20	50	0	70
023	Training Needs Assesment in Kenya	C		1445			1445	1421		1421	1996/97	25	875	521	1421
045	Construction of Office Thika	C		500			500	147		147	1995/96	100	47	0	147
004	Survey of Employment &Labour Market Ploicies	H		1000			1000	992		992	1996/97	10	360	632	1002
005	Workers Educ., Guidance & counselling Programme	H		2000			2000	1088		1088	1996/97	12	768	308	1088
006	Vocational/ Techinical Training Programme	H		147			147	133		133	1996/97	10	83	40	133
008	Consultancy Services	H		128			128	121		121	1996/97	2	89	35	126
009	Survey of Training in Local Institutions	H		321			321	296		296	1996/97	20	179	97	296
010	Training & Fellowships	H		630			630	630		630	1996/97	10	410	210	630
012	National Manpower Information System	H		190			190	171		171	1996/97	3	138	30	171
013	Occupation Classification System	H		65			65	56		56	1996/97	10	35	11	56
016	Consultancy Services	H		165			165	165		165	1996/97	20	95	50	165
025	Evaluation of Impact of Training of Training	H		143			143	140		140	1996/97	3	92	45	140
026	Formulation & Review of Manpower Dev. Policies	H		95			95	95		95	1996/97	3	67	25	95
027	Administrarative & Proffessional Development	H		2083			2083	2079		2079	1996/97	20	1193	836	2049
030	Extension of Uajiri House	H		250			250	249		249	1996/97	50	150	49	249
033	Development of Employment in Kenya (DESK)	H		4000			4000	3996		3996	1996/97	4	2000	1992	3996
045	Office Equipment	H		597			597	573		573	1996/97	6	412	155	573
049	Dev. Of Kenya Nat. Occupation Classification Std.	H		74			74	70		70	1996/97	15	45	10	70
007	Minor Alterations & Maintenance– Districts Offices	M		232			232	217		217	1996/97	20	139	60	219
015	Study of Wage Impacts on Employment in Kenya	M		2000			2000	1804		1804	1996/97	0	1000	804	1804
036	Train.in Ind.& Placement of People with Disability	M		2000			2000	1980		1980	1996/97	10	990	980	1980
037	Construction of Office – Machakos	M		386			386	346		346	1996/97	0	226	120	346
077	Implementation of International Labour Stds.	H		5410			5410	5410		5410	1995/96	112	200	0	312
	SUB–TOTAL			25541			25541	23791		23791		543	10675	7462	18680
	NEW														
061	Rehabilitation of Ind.Hygiene Monitoring Instruments	C		150			150	150		150	1996/97	50	50	50	150
060	Occupational Health & Safety Funds	H		25			25	25		25	1997/98	0	5	5	10
069	Monitoring & Testing of Plants & Equ.in Work Places	H		250			250	250		250	1997/98	0	75	75	150
071	Purchase of Protective Equipment	H		50			50	50		50	1997/98	0	20	15	35
072	Purchase of Ind.Hygiene Moni.Instruments–Districts	H		1050			1050	1050		1050	1997/98	0	500	500	1000
073	Dissemination of Information & Training	H		250			250	250		250	1997/98	0	100	100	200
074	Occupational Health Safety Information System	H		150			150	150		150	1997/98	0	30	30	60
019	New Labour Office Voi	M		300			300	300		300	1997/98	0	100	100	200
022	New labour Office Kirinyaga	M		300			300	300		300	1997/98	0	100	100	200
048	Rural Enterprise Skills Development	M		1030			1030	1030		1030	1997/98	0	350	300	650
053	New Labour Office Athi River	M		300			300	300		300	1997/98	0	100	100	200
054	New Labour Office Busia	M		300			300	300		300	1997/98	0	100	100	200
055	New labour Office Kitui	M		300			300	300		300	1997/98	0	100	100	200
056	Purchase of Motor Vehicles	M		1374			1374	1374		1374	1997/98	0	458	458	916
059	Construction of Building Meru Office	M		400			400	400		400	1997/98	0	120	100	220
062	Rehabilitation of the Mobile X–Ray Clinic	M		20			20	20		20	1995/96	0	20	0	20
065	Construction of Chemistry Lab.& Dark Room	M		10			10	10		10	1997/98	0	4	3	7
	SUB–TOTAL			6259			6259	6259		6259		50	2232	2136	4418
	TOTAL GOK PROJECTS			31800			31800	30050		30050		593	12907	9598	23098
	TOTAL ONGOING PROJECTS			25541			25541	23791		23791		543	10675	7462	18680
	TOTAL NEW PROJECTS			6259			6259	6259		6259		50	2232	2136	4418
	GRAND TOTAL MINISTRY OF LABOUR & MANPOWER DEVELOPMENT			31800			31800	30050		30050		593	12907	9598	23098

Ministry of Culture and Social Services

Policy Statement

Functions

This being a Social Service ministry, it is charged with the responsibility of promoting our social welfare and culture; Community Development; Kenya National Council of Social Services; Sports; Kenya Cultural Centre;National Library Services; Vocational Rehabilitation; Women's Bureau; Kenya Association of Youth Organisation; and Adult Education.

Strategy

The strategy of the ministry is to promote and strengthen services that enable it to carry out it's functions. The ministry relates it's activities to voluntary agencies and self help groups that provide critical support to it's efforts.It supports all activities that enhance our citizens patriotism, pride and identity. Such include sports which play an important role in promoting a positive international image as well as building strong social co-operation and cohesion.

For the same reasons and to facilitate mutual understanding and friendship between the peoples of Kenya and other countries, the ministry seeks to preserve and promote cultural exchanges.

The status of women in the country and their role in national development is of paramount importance. Towards this end, the ministry tries to promote the involvement of women groups in social - economic activities, addressing social problems and training mothers in family nutrition so as to promote preventive health measures and improved child care.

The strategy of this ministry is also geared to the eradication of Adult illiteracy, so as to have a literate population which is more responsive to national development changes.Some resources are therefore applied to promote adult education and the spread of library facilities throughout the country.

Objectives

The objectives of the ministry are to:

1. Mobilize local communities for self reliance in basic needs and involvement in development planning processes;
2. Train rural population on balanced diet to reduce malnutrition and improve the life expectancy of children through the family life training programme;
3. Promote the preservation and role of culture through visual arts, performing arts, oral traditions, popularisation of Kiswahili, and other national languages for national identity and pride;
4. Establish and encourage cultural cooperation with friendly countries, for greater international understanding;

5. Intensify adult education to eradicate illiteracy;
6. Provide reading materials in the districts through national library services;
7. Improve sports facilities in the form of national and district stadia, and other facilities that can promote and improve sporting talents in the country;
8. Encourage sports talents from the grassroots by strengthening the district sports administration;
9. Identify, train, rehabilitate and resettle disabled persons for self-reliance and
10. Promote and raise the status of women through programmes focused on involving women's groups in income - generating activities and in decision making at all levels.

Investment Priority

The investment priorities of the Ministry are to channel the limited resources of the Ministry to key investment projects that promote it's strategy and objectives. These include:

1. Giving incentives to sportsmen, self-help groups and adult learners;
2. Making reading material available for both formal and informal learning;
3. Establishing places where cultural materials and artifacts can be displayed to promote stronger national identity and educate people on Kenya's natural national heritage.

Core Projects

1. Farmers Group and Community Support Programme, Nyeri Dry Area, Coast ASAL and Western Kenya Agric. Dev. project(IFAD) which has a component of GOK contribution.
2. Completion of a staff house in Kirathimo FLTC and an Administration Block at Baringo FLTC.
3. Payment of outstanding debt - Kilifi FLTC
4. Completion of constructions in Industrial Rehabilitation Centre, Machakos, Kisii, Kericho, Kabarnet, Garissa and Kakamega Vocational Rehabilitation Centres.
5. Completion of constructions in Kenyatta Education Institute Njoro
6. Completion of Mulathankari, Kitui and Isenya MDTI's.
7. District and Divisional offices - Taita Taveta, West Pokot, Bungoma, Emuhaya, Mosop, Bomet, Mwingi.
8. Installation of Equipment - Kenya National Theatre
9. Payment of debts - Nyayo National Stadium
10. Women's Empowerment & Gender Sensitisation and Mass/Folk Media programmes as well as assistance to Adult Education. (UNICEF)
11. Grants to Handicap Sector (DANIDA)

High Priority Projects

1. Completion of staff houses in Kirinyaga and Embu FLTC
2. Completion of Fencing orthopaedic Workshop Kabete, Dormitory- Nyandarua VRC, Store - Bura VRC, Embu - VRC and Odiado VRC.
3. Construction of Facilities in Kitui and Ahero MPTC

MINISTRY OF CULTURE AND SOCIAL SERVICES
(Figures in Ksh 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
002	Multi-Purpose Development Trainning Institutes Programme	C		1335			1335	600		600	1996	550	50	0	600
004	Vocational Rehabilitation Centers Programme	C		1334			1334	681		681	1996	632	49	0	681
006	Family Life Trainning Centers Programme	C		183			183	94		94	1995	94	0	0	94
007	District Offices	C		238			238	103		103	1995	103	0	0	103
075	Nyayo Stadium -- Payments of debts	C		279			279	279		279	1995	279	0	0	279
076	Kenya N. Theatre -- Installation of Equip.	C		335			335	175		175	1996	90	85	0	175
099	Kenyatta Ed.Inst. Njoro -- Kitchen / Din.	C		163			163	100		100	1996	65	35	0	100
100	K.E.I.(Njoro) -- Water Supply & Sewer	C		50			50	30		30	1995	30	0	0	30
	SUB-TOTAL			3917			3917	2062		2062		1843	219	0	2062
	EXTERNAL PROJECTS														
	ONGOING														
010	Asal Kajiado Women Activities	C	NETHERLANDS	0	110	0	110	0	110	110	1995	110	0	0	110
012	Family Life Training Programme	C	DANIDA	0	2880	0	2880	0	2880	2880	1997	960	960	960	2880
022	Farmers Group Community Support and Nyeri Dry Area (FC&CSPand Coast ASAL)	C	IFAD/GOK	577	2972	1300	4849	24	372	396	1999	500	759	610	1869
024	Gender & Dev. Sensitization and Empowerment	C	UNICEF	0	4680	0	4680	0	3120	3120	1996	1560	1560	0	3120
025	Adult Education	C	UNICEF	0	2574	0	2574	0	1599	1599	1997	533	533	533	1599
	SUB-TOTAL			577	13216	1300	15093	24	8081	8105		3663	3812	2103	9578
	NEW														
093	Handicap Sector	C	DANIDA	0	13200	0	13200	0	13200	13200	1997	4800	4800	3600	13200
094	Mass/Folk Media	C	UNICEF	0	780	0	780	0	780	780	1997	260	260	260	780
095	Women's Empowerment	C	UNICEF	0	1560	0	1560	0	1560	1560	1997	624	520	416	1560
096	Gender Sensitization	C	UNICEF	0	684	0	684	0	684	684	1997	228	228	228	684
097	Western Kenya District Based Agri. Dev. Project	C	IFAD	0	0	1133	1133	0	1133	1133	1997	1074	30	29	1133
098	Women Development Activities (Busia, Bungoma, Nyamira)	C	IFAD	0	460	0	460	0	460	460	1995	460	0	0	460
	SUB-TOTAL			0	16684	1133	17817	0	17817	17817		7446	5838	4533	17817
	TOTAL GOK PROJECTS			3917	0	0	3917	2062	0	2062		1843	219	0	2062
	TOTAL EXTERNAL PROJECTS			577	29900	2433	32910	24	25898	25922		11109	9650	6636	27395
	TOTAL ONGOING PROJECTS			4494	13216	1300	19010	2086	8081	10167		5506	4031	2103	11640
	TOTAL NEW PROJECTS			0	16684	1133	17817	0	17817	17817		7446	5838	4533	17817
	GRAND TOTAL			4494	29900	2433	36827	2086	25898	27984		12952	9869	6636	29457
	MIINSTRY OF CULTURE AND SOCIAL SERVICES														

Office of the President

Policy Statement

Functions

Organisation and co-ordination of Government Business; Cabinet Office; Defence; Internal Security; Travel Clearance; Restriction; Civil Service Complement Control and Staff Directorate; Provincial Administration; Police - All Branches; Directorate of Personnel; National Youth Service; Appointment and Terms of Service of Ministers and Assistant Ministers; Appointment of Permanent Secretaries; Judges; Ambassadors; Immigration; Citizenship; State Corporations; State Corporations Advisory Committee; Presidential Press Unit; Government Press; Firearms; State and Official Visits; Kenya Seal; Honours and Awards; Public Holidays; Boundaries Provincial Pool Housing; Research Authorization.

Strategy

A central responsibility of the Office of the President's strategy is ensuring that the civil service is effectively and efficiently managed.

For people to participate fully in the important task of nation building, it is important that the social, political and economic environment in which they live, work and enjoy leisure is secure.Only in such an environment is it possible to make rational decisions as to the likely future outcomes of investment, thereby facilitating the mobilisation of both capital and labour resources for national development.

Objectives

The major objectives of the Office of the President are to promote the effective and efficient operation of Government activities at the national,provincial,districts levels and to ensure the security of the Nation. Towards these ends, Units and Departments within the Office of the President that are concerned with public service employment, training and administration will:-

1. Ensure a slower growth rate employment in the public sector;
2. Increase the efficient utilisation of existing staff and facilitates, to achieve better rationalisation of the relationship between personal emoluments and operational costs for public entities;
3. Reduce public sector employment through divestiture of non-strategic activities;
4. Use solid criteria for achieving the right staffing mix between professionals and supportive staff cadres to remove the existence of over-staffing in certain areas and under staffing in other;
5. Ensure that public sector training policies are understood.

Specific attention is given to promoting effective administration at the provincial, district, divisional and lower levels of Government. Further, the Office of the President has a major objective the effective administration of the District Focus for Rural Development Strategy. The construction and maintenance of aerodromes throughout the country facilitates communication and, hence, the effectiveness of both objectives.

In support of community security and safety, emphasis will be placed on crime prevention and criminal rehabilitation. Towards this end, the office of the President will:

1. Improve the efficiency of the Police force through training and better interaction between the force and the members of the public; and
2. Strengthening the education, training, and counselling required to ensure well qualified police and security personnel. A related objective promotes security by controlling the movement of persons entering and leaving the country.

This is done through issuing of visas, registering all alien residents in the country, issuing and renewing Entry (work) permits, granting of Kenyan citizenship to qualified non-citizens; and, establishing and maintaining border control stations.

To ensure adequate information on the population in general and particular types of categories of individuals in particular Office of the President has the following objectives:

1. Registration and issuance of National Identity Cards for Kenyans aged eighteen years and above;
2. Registration and issuance of Identity Cards for Civil servants and refugees; and,
3. Registration and issuance of certificates of births and deaths, from facilities in each district.

The safety of citizens is also promoted through the Government Chemist, which: (i) tests substances and materials for their chemical composition, quality, compliance with legal specification and suitability in the country; (ii) acts as a laboratory for police and security units; (iii) gives scientific advice and also carries out tests to monitor chemical pollution and (i) advise the Government on disposal of harmful chemical wastes.

A further objective is to keep citizens informed about Government policies and activities and is promoted by the Government Press, which:

(i) coordinates the printing activities carried out by units such as the Kenya Literature Bureau, the Kenya Bureau of Statistics, the Meteorological Department, and Survey of Kenya
(ii) publishes major Government budget and printing security documents;
(iii) prints official Government stationary; and (iv) as currently planned, seeks to conserve foreign exchange by printing stamps, passports, currency notes and other security documents that currently are produced overseas. The Kenya Airports Authority's objectives are to develop, maintain and rehabilitate airstrips and airports so that they conform to international Civil Aviation standards.

The Nyayo Tea Zones Corporation has three main objectives:

(1) protecting the forests as water catchment areas;
(2) creating employment, especially in the real areas, and
(3) enhancement of the country's ability to earn foreign exchange from sale of tea. The Office of the President administers the National Youth Service with the objective of training pre-university students and other young Kenyans seeking to learn technical skills so as to serve the Nation and eventually gain meaningful employment.

Finally the Office the President overseas the operations of the Nyayo Bus Corporation, which seeks to complement public transport in pre-urban centres.

Investment Priority

1. Equipping the Kenya Police Force (GSU, CID, Police, Directorate of Security Intelligence), Provincial Administration, and Administration Police Departments with modern equipment and training needs;
2. In alleviating the acute shortage of housing and office accommodation priority will be given to completion of the following security related development projects:
   a) Nairobi Dog Section
   b) High ridge Camp Housing
   c) G.S.U. Training School Additional Facilities
   d) Industrial Area Police Lines
   e) Kapenguria/Kacheliba Divisional Police
   f) G.S.U. State House flats Nairobi
   g) Acquisition of State House flats, Mombasa
   h) Kitale Divisional Police Headquarters
3. Establishing more border control points and providing staff facilitates for those assigned to operate them.
4. Increasing the number of personnel involved in registration of vital statistics at the district level, as well as to allocate adequate funds for office and staff housing facilities.
5. Completion of a modern Government Press. The press will have modern machinery capable of making the government more self - sufficient in printing needs; particularly in the printing of security documents.
6. Expanding and renovating the laboratory of the Government Chemist and equipping them with more modern equipment so that objectives of the department can be fulfilled.
7. Providing field staff of the National Registration Bureau with district-level facilities so that they can carry out the objective of issuing National Identity Cards to all Kenyans of 18 years and above.
8. Providing adequate financial provisions to allow for the routine maintenance and rehabilitation of physical and technical requirements of airstrips and airports so that they conform to domestic and international civil aviation standards.
9. Supporting the NYS facilities at Gilgil and Naivasha, as well as facilitating the operations of such agricultural farms at Yatta, Athi River, Mavoloni, Hingi,

Lomot, Turbo and Lambwe and road construction units at Kerio Valley and Tana Basin (Garissa-Hola-Malindi).

10. Completing housing units initiated to provide accommodation for the staff of the Nyayo Bus Corporation.

Investment Priorities

Core Projects

1. Mombasa Dog Section
2. Bute Police Station
3. Magadi Mashuru Divisional Headquarters
4 Extension to Government Press
5. Acquisition of State House Flats, Mombasa
6. Highridge Camp Housing
7. Eldoret District Headquarters
8. Industrial Area Police Lines
9. Nairobi Dog Section
10. G.S.U. State House Flats, Nairobi
11. G.S.U. Training School
12. Kapsabet District Headquarters
13. Kibish Divisional Headquarters
14. N.Y.S. Ruaraka Housing Complex II
15. Kitale Police Divisional Headquarters
16. Kapenguria/Kacheliba Divisional Police Headquarters

High Priority Projects

1. Kiganjo Police Training College
2. Ruiru G.S.U. Water Project
3. Kapsabet Divisional Police Headquarters
4. Kisumu Provincial Headquarters
5. West Park Housing
6. Vihiga District Headquarters
7. Kitale District Headquarters
8. Makueni District Headquarters
9. N.Y.S. Ruaraka Housing Complex Phase III & IV
10. APTC Additional Facilities
11. Migori District Headquarters
12. Tana Basin Road Project
13. Eldama Ravine Police Station
14. Nyamira Divisional Police Headquarters
15. Kibish Police Station and Lines
16. Kibish G.S.U. Base Camp
17. Ongata Rongai Police Station and Lines
18. Moi International Airport, Mombasa
19. Grants to Nyayo Tea Zones
20. Grants to Nyayo Bus Corporation
21. Rehabilitation of Police Stations and Lines

22. Rehabilitation of Police Land Rovers
23. Rehabilitation of Provincial Administration Land Rovers
24. Purchase of Plant and Equipment Government Chemist
25. Building of 200 Volvo Buses
26. Acquisition of G.S.U. Drive -in- Estate
27. N.Y.S. Naivasha Housing Complex
28. N.Y.S. Gilgil Housing Complex
29. Kerio Valley Road Project
30. Nakuru Police Lines Phase II
31. Grants to Garissa Farm
32. Ndabibi Estate and Development Equipment
33. Galana Ranch
34. Drought Recovery Project
35. Conservation of Nyayo Tea Zones
36. Kwale Kilifi District Development Programme
37. Soil Conservation and Afforestation
38. Wajir District Commissioner's House

OFFICE OF THE PRESIDENT
(Figures in Ksh'000s)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETE	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
145	Kibish Division Headquarters	C		3,900			3,900	1,224		1,224	1996	900	324	–	1,224
146	Magadi/Mashuru Division Hqs.	C		3,647			3,647	575		575	1994	150	–	–	150
153	Eldoret District Hqs.	C		2,799			2,799	1,322		1,322	1996	800	522	–	1,322
154	Kapsabet District Hqs.	C		2,500			2,500	250		250	1996	886	600	–	1,486
166	Extension of Government Press	C		12,700			12,700	6,400		6,400	1995	674	3,000	2,700	6,374
176	NYS Ruaraka 11	C		13,983			13,983	1,341		1,341	1996	1,000	341	–	1,341
280	Industrial Area Police Lines	C		6,100			6,100	1,974		1,974	1996	1,000	974	–	1,974
297	Bute Police Station	C		1,472			1,472	283		283	1994	283	–	–	283
302	Kitale Divisional Police Hqs.	C		3,098			3,098	1,000		1,000	1996	700	300	–	1,000
316	Kapenguria/Kachliba Division	C		2,220			2,220	554		554	1996	554	–	–	554
323	Highridge Camp Housing	C		2,940			2,940	1,288		1,288	1996	750	588	–	1,338
324	Nairobi Dog Section	C		1,250			1,250	258		258	1995	500	–	–	500
325	Mombasa Dog Section	C		2,232			2,232	356		356	1995	356	–	–	356
334	GSU Training School	C		21,598			21,598	5,000		5,000	1995	1,500	1,500	2,000	5,000
335	GSU State House Flats	C		3,834			3,834	926		926	1995	926	350	–	1,276
424	State House Flats, Mombasa	C		2,322			2,322	249		249	1995	249	–	–	249
583	Nyamira District Headquarters	C		3,444			3,444	400		400	1994	400	–	–	400
103	Equipment for Security Installation	H		4,500			4,500	4,500		4,500	1997	1,400	1,500	1,545	4,445
105	West Park Housing	H		43,309			43,309	27,880		27,880	2000	800	1,500	2,000	4,300
112	Grant to Garissa Farm	H		2,950			2,950	2,790		2,790	1994	150	200	100	450
114	Ndabibi Development Equipment	H		8,504			8,504	1,100		1,100	1998	900	–	–	900
115	Galana Ranch	H		5,384			5,384	1,600		1,600	1998	750	750	500	2,000
118	Nyayo Tea Zones	H		64,000			64,000	39,500		39,500	1998	3,000	3,000	2,500	8,500
140	Kisumu Provincial Headquarters	H		18,113			18,113	9,262		9,262	1998	2,500	3,000	4,000	9,500
141	Rehabilitation of Provincial Police Land – Rovers	H		1,663			1,663	1,100		1,100	1998	300	300	500	1,100
148	Makueni District Hqs.	H		24,007			24,007	4,759		4,759	1998	1,000	2,000	1,759	4,759
151	Migori District Hqs.	H		25,900			25,900	22,578		22,578	1997	1,000	2,000	2,500	5,500
152	Kitale District Hqs.	H		3,651			3,651	1,356		1,356	1996	900	456	–	1,356
156	Vihiga District Hqs.	H		18,145			18,145	15,250		15,250	2000	1,000	2,000	2,500	5,500
158	APTC Additional Facilities	H		7,009			7,009	5,736		5,736	2000	800	1,000	2,000	3,800
169	Kerio Valley Road Project	H		4,000			4,000	400		400	1998	400	500	750	1,650
184	NYS Naivasha Housing	H		14,720			14,720	6,546		6,546	1998	1,500	1,500	4,576	7,576
185	NYS Gilgil Housing	H		30,786			30,786	9,149		9,149	2000	1,200	1,300	2,000	4,500
237	Development & Rehabilitation of Regional Airports	H		75,000			75,000	75,000		75,000	–	–	–	–	0
258	Rehabilitation of Police Land – Rovers	H		2,312			2,312	1,555		1,555	2003	200	300	400	900
267	Rehabilitation of Police Station & Lines	H		10,000			10,000	7,593		7,593	2003	600	600	1,000	2,200
271	Police Training Kiganjo	H		2,723			2,723	1,750		1,750	1996	750	750	250	1,750
177	Building 200 Volvo Buses	H		5,640			5,640	2,965		2,965	1996	1,000	1,200	765	2,965
298	Nyamira Divisional Police Hqs.	H		18,236			18,236	15,687		15,687	1998	1,765	2,000	2,500	6,265
301	Nakuru Police Lines 11	H		9,200			9,200	8,900		8,900	1998	1,500	1,777	2,000	5,277
303	Eldama Ravine Police Station	H		4,273			4,273	3,224		3,224	1997	750	1,500	974	3,224
310	Kapsabet Divisin Police Hqs.	H		2,251			2,251	1,300		1,300	1997	500	500	300	1,300
314	Kibish Police Station & Lines	H		16,855			16,855	11,904		11,904	1998	800	1,000	1,500	3,300
328	Purchase of Plant Government Chemist	H		3,150			3,150	2,850		2,850	1998	150	150	200	500
337	Ruiru GSU Base Camp	H		12,738			12,738	7,637		7,637	1998	700	1,000	1,300	3,000
338	Kibish GSU Base Camp	H		12,738			12,738	250		250	1998	1,000	1,500	2,000	4,500
352	GSU Ruiru Water	H		2,715			2,715	831		831	1995	800	800	–	1,600
363	Ongata Police Station & Lines	H		6,576			6,576	2,967		2,967	1997	700	800	1,467	2,967
380	NYS Ruaraka House Coml. 111&1V	H		11,840			11,840	2,540		2,540	1997	1,000	787	786	2,573
512	Aquisation of Western Province PTC Facilities	H		1,200			1,200	325		325	1994	325	–	–	325
586	D.C's House Baringo	H		250			250	75		75	1994	75	–	–	75
614	GSU Drive – In Estate	H		1,300			1,300	1,000		1,000	1996	700	300	–	1,000
143	Construction of Div. Offices	M		25,000			25,000	24,600		24,600	2006	100	150	200	450
579	Extension of District Treasuries	M		10,000			10,000	9,800		9,800	2006	50	100	150	300
607	NYS Voactional Training	M		10,000			10,000	9,750		9,750	2001	150	350	250	750

OFFICE OF THE PRESIDENT
(Figures in Kf'000s)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETE	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
183	NYS – Mtongwe Buildings Non –Residential	M		350			350	150		150	2001	50	50	50	150
	SUB–TOTAL			611,027			611,027	369,559	0	369,559	0	42,893	45,119	48,022	136,034
	NEW														
175	NYS_ Secritarial College	M		10,000			10,000	10,000		10,000	2001	100	250	500	850
293	Makueni Div. Police Hqs.	M		7,000			7,000	7,000		7,000	1998	50	500	650	1,200
295	Ntonyiri Police Station	M		4,000			4,000	4,000		4,000	1998	–	500	650	1,150
299	Kamagambo Police Station	M		4,200			4,200	4,200		4,200	2000	–	250	500	750
309	Metkei Police Station	M		4,000			4,000	4,000		4,000	1998	–	500	600	1,100
317	Lwakhakha Police Station	M		4,000			4,000	4,000		4,000	2000	–	650	700	1,350
318	Busia Div.Police Hqs.	M		7,500			7,500	7,500		7,500	2000	100	150	350	600
320	Vihiga Divi. Police Hqs.	M		18,500			18,500	18,500		18,500	2000	300	500	750	1,550
320	Embu Provincial Hqs.	M		20,000			20,000	20,000		20,000	1999	400	500	750	1,650
331	Govt. Chemist–Rehabilitation of Mombasa Laboratory	M		50			50	50		50	1995	50	–	–	50
333	Government Chemist – Kisumu Laboratory	M		4,500			4,500	4,500		4,500	1997	–	–	400	400
333	Migori Div. Police Hqs.	M		7,000			7,000	7,000		7,000	1998	50	100	150	300
365	Isinya Police Station	M		4,200			4,200	4,200		4,200	2001	–	–	200	200
423	Mokowe GSU Base	M		20,000			20,000	20,000		20,000	2000	–	500	750	1,250
483	Immigration Border Control Posts	M		2,000			2,000	2,000		2,000	1999	500	770	770	2,040
484	CID Headquarters– Bbildings Non–Residential	M		905			905	905		905	1997	100	300	500	900
486	Police Signals Equipment	M		100,500			100,500	100,500		100,500	2001	150	150	500	800
488	Nairobi West Immigration Staff Houses	M		6,500			6,500	6,500		6,500	1999	–	–	600	600
511	Police Headquarters	M		40,000			40,000	40,000		40,000	2005	405	250	500	511
523	Partitioning of Registration Bureau Offices	M		1,400			1,400	1,400		1,400	1996	500	500	400	1,400
528	Government Chemist– NBI Lab.	M		2,000			2,000	2,000		2,000	1997	–	–	400	400
492	Police Radio Trunk Network	H		85,000			85,000	84,000		84,000	2001	–	–	250	250
620	Wajir DC's House	H		500			500	500		500	1996	300	500	–	800
615	Nyambene District Hqs.	M		20,000			20,000	20,000		20,000	1999	100	200	300	600
616	Mwingi District Hqs.	M		20,000			20,000	20,000		20,000	1999	100	200	300	600
617	Saboat District Hqs.	M		20,000			20,000	20,000		20,000	1999	100	200	300	600
619	Tharaka Nithi District Hqs.	M		20,000			20,000	20,000		20,000	1999	100	200	300	600
622	Kuria District Hqs.	M		20,000			20,000	20,000		20,000	1999	100	200	300	600
623	Bomet District Hqs.	M		20,000			20,000	20,000		20,000	1999	100	200	300	600
625	Hola Police Div. Hqs.	M		20,000			20,000	20,000		20,000	2001	–	–	250	250
627	Timboroa Police Station	M		4,000			4,000	4,000		4,000	1999	–	500	600	1,100
628	Ganze Police Station	M		4,200			4,200	4,200		4,200	2001	–	–	250	250
630	Magadi GSU Base Camp	M		20,000			20,000	20,000		20,000	2003	–	300	500	800
632	OOP Dirictorate of Bulidings Non–Residential	M		20,000			20,000	20,000		20,000	2006	–	–	200	200
633	OOP Dirictorate of Bulidings Residential	M		20,000			20,000	20,000		20,000	2006	–	–	250	250
636	Embu DDI – Buildings Non–Residential	M		10,000			10,000	10,000		10,000	2001	–	–	200	200
637	Embu DDI – Buildings Residential	M		10,000			10,000	10,000		10,000	2001	–	–	200	200
639	Tharaka Nithi Div. Police Hqs.	M		20,000			20,000	20,000		20,000	2001	–	–	200	200
640	OOP Directorate – Purchase of Security Equipment	M		20,000			20,000	20,000		20,000	2006	–	–	250	250
641	Baringo DDI – Buildings	M		10,000			10,000	10,000		10,000	2001	–	–	200	200
642	Baringo DDI – Buildings Residential	M		10,000			10,000	10,000		10,000	2001	–	–	200	200
643	Harambee House Annex	M		25,000			25,000	25,000		25,000	2002	–	–	250	250
	SUB–TOTAL			666955			666955	665955	0	665955	0	3605	8870	16220	28051
	EXTERNAL PROJECTS														
	ONGOING														
470	Presid.Comm. on Soil Cons.& Afforest.	H	SIDA	–	1,800		1,800	–	1,500	1,500	1997	500	500	500	1,500
530	Asst.Drought Recovery	H	WFP	–	32		32	–	32	32	1997	32	–	–	32
119	Kwale/Kilifi Dist. Dev. Pro.	H	IFAD	–	–	1,460	1,460	–	1,060	1,060	1997	879	70	70	1,019
164	Purchase of Plant & Equipment	H	FRANCE	–	–	57,065	57,065	–	57,065	57,065	1997	24,350	23,650	9,065	57,065
173	Tana R/Basin Road Const.	H	JAPAN	12,750	–	72,250	85,000	11,000	66,236	77,236	1995	25,140	35,294	16,802	77,236
468	Conservation of Nyayo Tea Zone Project	H	ADF	–	–	26,000	26,000	–	26,000	26,000	1997	5,500	5,500	2,000	13,000
530	Drought Recovery	H	IDA	–	–	42,240	42,240	–	26,700	26,700	1995	26,700	–	–	26,700
634	Coast A.S.A.L Dev. Project	H	IFAD	–	–	117	117	–	117	117	1997	51	26	26	103
644	Construction of Check–in–Counters	H	FRANCE	–	–	6,600	6,600	–	6,600	6,600	1997	–	3,600	3,000	6,600

OFFICE OF THE PRESIDENT
(Figures in Kf'000s)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETE	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
773	Moi International Airport	H	JAPAN	8,330	–	55,480	63,810	8,330	55,480	63,810	1995	15,000	18,000	20,000	53,000
	SUB–TOTAL			21080	1832	261212	284124	19330	240790	260120	0	98152	86640	51463	236255
	NEW														
340	Vital Demographic Statistics(new)	H	UNICEF	–	1,057	–	1,057	–	1,057	1,057	1997	390	342	325	1,057
	SUB–TOTAL			–	1057	–	1057	–	1057	1057		390	342	325	1057
	TOTAL GOK PROJECTS			1277982	0	0	1277982	1035514	0	1035514		46498	53989	64242	164085
	TOTAL EXTERNAL PROJECTS			21080	2889	261212	285181	19330	241847	261177		98542	86982	51788	237312
	TOTAL ONGOING PROJECTS			632107	1832	261212	895151	388889	240790	629679		141045	131759	99485	372289
	TOTAL NEW PROJECTS			666955	1057	0	668012	665955	1057	667012		3995	9212	16545	29108
	GRAND TOTAL			1299062	2889	261212	1563163	1054844	241847	1296691		145040	140971	116030	401397
	OFFICE OF THE PRESIDENT														

NYAYO TEA ZONES DEV. CORPORATION
(Figures in K£ 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANT	LOAN	TOTAL	Own	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ONGOING															
001	Nyayo Tea Zones Dev. Corporation	C	GOK/LOAN	15,000	59,000	26,000	100,000	10,500	38,500	22,000	71,000	1995/96	12,000	12,000	14,000	38,000
	SUB–TOTAL			15,000	59,000	26,000	100,000	10,500	38,500	22,000	71,000		12,000	12,000	14,000	38,000
	GRAND TOTAL NYAYO TEA ZONES DEV. CORPORATION			15,000	59,000	26,000	100,000	10,500	38,500	22,000	71,000		12,000	12,000	14,000	38,000

Directorate of Personnel Management

Policy Statement

Functions

Public Service Policy, Civil Service Reform, Civil Service Complement Control and Staff Development.

Strategy

A trained and professional civil service is essential to the effective and efficient implementation of the strategies, policies, programmes and projects carried out by the Government under the current National Development Plan and in line with the 1993/94 Budget Speech and other relevant policy papers and documents. Toward this end, the Directorate of Personnel Management provides service, advice, policy guidelines and assistance to the public sector with a view to enabling it to achieve maximum utilisation of available human resources to enhanced productivity. Specifically, the Directorate seeks to formulate strategies to implement the Civil Service Reform Programme and implement training policies geared toward the improvement and maintenance of standards in the Public Service.

The introduction of the District Focus Strategy for Rural Development in the mid eighties increased the demand for more trained personnel in Management, Accounting, Auditing, Supplies and in other professional disciplines. The Directorate undertakes local training in its training institutions to meet this need.

The institutions under the Directorate of Personnel Management which offer courses are the Kenya Institute of Administration and the Government Training Institutes at Maseno and Mombasa. In the recent past, there have been some developments and changes that have affected these institutes. In 1988, the Kenya Institute of Administration (K.I.A) was taken over by the University of Nairobi, necessitating its relocation in a smaller site with practically non-existent facilities. In mid-1990, the Government Training Institute at Maseno was converted into a university college forcing the institute to seek another site at DDI Embu

It is for these reasons that the Directorate's strategy is to seek the urgent construction of various facilities that allow it to play its important training role.

Objectives

1. Improvement of the efficiency and productivity of the Civil Service through the Civil Service Reform Programme
2. formulate and maintain policies, standards, rules and procedures governing terms and conditions of employment in the public service.
3. maintain and improve facilities in training institutions such as:- Kenya Institute of Administration; Government Training Institute, Mombasa, and Government Training

Institute, Maseno (DDI Embu).

4. enhance and sustain the quality of training and other services through management consultancy.
5. Construct and maintain buildings, including staff houses, and other physical facilities at training institutes so that training activities can be carried out as required.
6. provide library and audio-visual facilities that are essential to support training activities
7. provide professional modern management techniques for desired organisational changes within Government Ministries and State Corporations and the economy at large. It is particularly so now that the Government has embarked on civil service reform programme whose major objective is to improve efficiency and productivity in the civil service.
8. analyse both objectives and functions of public sector organisations to ascertain their validity and ensure a harmonious relationship thereof.
9. ensure proper utilization of human resources through a check on the establishment of posts for ministries.
10. harmonise grading structures and remuneration packages for various positions in order to ensure attraction, retention and motivation of qualified staff in the public service.
11. maintain and control a Complement Control System for the entire Civil Service.

Investment Priority

Core Projects

1. Construction of buildings and residential facilities at the Kenya Institute of Administration. This project should have been completed in February, 1992 but is still going on.
2. Construction of buildings and senior staff houses at the Government Training Institute, Mombasa.

High Priority Projects

1. Human Resources Development (USAID).
2. Kwale/Kilifi District Development Project - IFAD. Construction of G.T.I. Mombasa Conference Centre Phase I.
3. Kwale/Kilifi District Development Project IFAD - Training in the project area.
4. Roof Repairs - Government Training Institute, Mombasa.
5. Construction of Buildings- Office Block

DIRECTORATE OF PERSONNEL MANAGEMENT
(Figures in Kf 000's)

PROJ NO.	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COME			YEAR OF COMP-LETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
005	Construction of Build.–Residential/dinning Complex	C		2500			2500	39		39	1996	20	19	0	39
006	Construction of Buildings– Senior Staff Houses	C		2500			2500	2500		2500	1997	321	840	1314	2475
001	Improvement of Buildings and other facilities	H		60			60	60		60	1997	20	20	20	60
032	Roofing repairs (GTI Mombasa)	H		10			10	10		10	1995	10	0	0	10
	SUB–TOTAL			5070			5070	2609		2609	0	371	879	1334	2584
	NEW						0			0					0
013	Construction of buildings – Tuition block	H		600			600	600		600	1997	400	100	100	600
029	Construction of buildings – office block	M		500			500	500		500	1997	0	0	500	500
	SUB–TOTAL			1100			1100	1100		1100		400	100	600	1100
	EXTERNAL PROJECTS														
	ONGOING														
009	Human Resources Development	M	USAID	0	2163	0	2163	0	520	520	1995	520	0	0	520
011	Manpower project/CPF	M	USAID	0	900	0	900	0	213	213	1995	213	0	0	213
014	Population management project	M	UNFPA	0	1496	0	1496	0	1496	1496	1997	721	425	350	1496
018	General trainning fund 111	M	CIDA	0	11629	0	11629	0	4203	4203	1995	1200	0	0	1200
021	Kwale/Kilifi District development project	M	IFAD	0	176	0	176	0	176	176	1996	140	140	0	280
	SUB–TOTAL			0	16364	0	16364	0	6608	6608		2794	565	350	3709
	TOTAL GOK PROJECTS			6170	0	0	6170	3709	0	3709		771	979	1934	3684
	TOTAL EXTERNAL PROJECTS			0	16364	0	16364	0	6608	6608		2794	565	350	3709
	TOTAL ONGOING PROJECTS			5070	16364	0	21434	2609	6608	9217		3165	1444	1684	6293
	TOTAL NEW PROJECTS			1100	0	0	1100	1100		1100		400	100	600	1100
	GRAND TOTAL			6170	16364	0	22534	3709	6608	10317		3565	1544	2284	7393
	DIRECTORATE OF PERSONNEL MANAGEMENT														

Ministry of Finance

Policy Statements

Functions

Development and implementation of General Economic and Financial Policy; Management of Foreign Aid and Technical Assistance; Control of Government Expenditure, Mobilisation of Revenues; Borrowing; Banks and Banking; Insurance Comnpanies; Financial Institutions; Exchange Control; Private Foreign Investment Policy; Government Coast Agent; Central Tender Board; Custodian of Government Property; Coordination of Economic Adjustment Programs and Sector Adjustment Programmes.

Strategy

During the 1994/95 - 1996/97 period, financial and Monetary policy reforms will be focused on two principal areas:

(a) structuring of public sector institutions and implementation of policies aimed at improving the efficiency of Government operations; and
(b) channelling and enhancing the role of the private sector in the domestic economy.

These reforms will be expected to substantially strengthen Kenya's external position and provide a favourable macro-economic environment necessary for facilitating structural reforms so as to achieve more ambitious economic growth, through efficient allocation of available resources while at the same time maintaining stability in the economy. Emphasis will continue to be on the role of market mechanisms and incentive structures in the efficient organisation and direction of economic activity while retaining those residential Government controls that are necessary for the effective operation of market mechanism.

Objectives

The major objectives of the Ministry are to:

(a) reduce the budget deficit to levels which are sustainable and less inflationary, through strengthening and broadening the tax system in order to increase revenue and to enhance investments and savings incentives, continuous rationalization of Value Added Tax and import tariffs, limiting the growth of budgetary resources claimed by tertiary education sector by developing an appropriate action plan for providing grants to public universities through the Commission for Higher Education, limiting commercial borrowing to a very few high priority projects with no alternative sources of funding, improving the efficiency of public expenditures, strengthening of cost sharing arrangements for reviewing, fixing and collection of user fees and charges, and limiting employment growth in public services and university student intake;
(b) alter the mix of external and internal deficit financing with the primary objective of freeing up more domestic resources for use by the private sector;

(c) lower the overall rate of growth of Government expenditures so as to reduce the fiscal deficit to about 2% of GDP during the fiscal years;

(d) continue to implement the measures for the management of public debt in order to reduce the debt service to less than 24% of GDP by 1994;

(e) implement measures to promote exports so as to reduce the external current account deficit to less than 4% in 1994/95 and to increase gross official reserves to more than 2.9 months in 1994/95 through: implementation of exchange rate policy which ensures that the recent gains in the domestic relative price incentives for tradable goods are maintained; accelerate in the scheme for manufacturing-under-Bond (MUB) and promotion of investment packages in the established EPZs including accelerated processing of import duty and Value Added Tax exemption applications for the indirect exporters, which will enable development of a firm-specific export development programme;

(f) systemetically and through a co-ordinated approach, selectively eliminate price controls in a phased manner in order to encourage investment and efficient allocation of resources,

(g) pursue a policy of indirect market based money control by the Central Bank as a means of credit and liquidity control through sale of Treasury Bonds, Deposit Bearer Certificates and Bills and Foreign Currency Bearer Certificates, continue the recent deregulation of inter-bank rates, continue the use of these financial instruments in order to influence the money market and to allow investing public a wider choice,

(h) continue to improve the structural and operational characteristics of the money and Capital Markets Authority;

(i) encourage the flow of external resources into those sectors, of the economy that have the highest returns in terms of their contributions to employment creation, foreign exchange earnings and generation of fiscal revenue,

(j) implement the parastatal reform programme in order to ensure efficient allocation of resources and also mitigate the hitherto adverse effects on the national budget;

(k) effect measures that will reduce the rate of inflation to a single digit and possibly to 5% or the levels that obtain in those countries which are Kenya's major trading partners;

Investment Priorities

The priorities of the Ministry are to:

(a) provide physical facilities (buildings, both residential and non-residential) and equipment, including technical services, necessary for the efficient operation of the revenue, budget, external resources and fiscal policy activities of the Ministry;

(b) provide infrastructural investments for export promotion and for development of financial markets;

(c) strengthen the capacity of the Government to raise tax revenue and promote effective and efficient budgetary controls on public expenditures;

(d) expand the capacity of the Ministry to gather and process financial and economic data; and

(e) strengthen the capacity of the Government to carry out internal checks on expenditures, particularly through strengthening of the Internal Audit Department and the Auditor General's office for statutory Boards and Corporations.

Core Projects

1. Installation of PABX equipment in the Income Tax offices in Mombasa, Kisumu and Nyeri.
2. Computerization of Income Tax and VAT Departments.
3. Construction of Customs office and staff houses at Shimoni.
4. Renovation of Customs office and staff houses in Mombasa.
5. Construction of Customs office and staff houses at Loitokitok.
6. Construction of Customs staff houses at Lokichogio.
7. Parastatal Reform Programme (DGIPE).
8. Parastatal Reform Project (T/A), ESTU.

High Priority Projects

1. Contracted Professional Services
2. Nyayo Car Project
3. Kenya Marketing Development Programme
4. Export Development Project (EPZ)
5. Policy Analysis (ASO II)
6. Rural Enterprise Fund
7. Budget Monitoring Systems
8. Training on IFAD Programme Payments
9. Construction of Buildings - Non-Residential, for VAT
10. Purchase of Plant and Equipment for Customs Headquarters
11. Construction of Buildings (offices and staff houses) at Malindi and Eldoret for Customs Department
12. Rehabilitation of the Customs Training School, Mombasa
13. DFI Exchange Losses IDB, ICDC, HFCK
14. Loan to Nzoia Sugar Company
15. Kenya Global Private Enterprise (T/A)
16. Department of GIPE
17. Busia Sugar Project (Equity)

MINISTRY OF FINANCE
(Figures in K£000's)

PROJ. NO.	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COST				BALANCE REQUIRED TO COMPLET			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ON-GOING														
026	Construction of Staff Houses – Loitokitok	C		4,500			4,500	2,953	–	2,953	1994/95	2,953	–	–	2,953
028	Construction of Staff Houses – Lokichogio	C		4,500			4,500	947		947	1994/95	947			947
081	Computerisation of Income and V.A.T. Depts.	C		7,920			7,920	799	–	799	1994/95	800	–	–	800
112	Installation of PABX – Mbs / Ksm / Nyeri	C		180			180	150	–	150	1994/95	150	–	–	150
018	Rehabilitation of Training School – Mombasa	H		3,082			3,082	1,701	–	1,701	1995/96	1,000	701	–	1,701
030	Expenditure (Nyayo Car)	H		10,750			10,750	5,135	–	5,135	1996/97	200	100	100	400
073	Busia Sugar Project(Equity)	H		105,000			105,000	100,449	–	100,449	1998/99	1,500	10,000	15,000	26,500
077	Rural Enterprise Fund	H		48,000			48,000	26,000	–	26,000	1998/99	700	1,000	1,000	2,700
080	DFI–Exchange hosses–IDB–ICDC–HFCK	H		19,550			19,550	5,500	–	5,500	1995/96	3,000	2,500	–	5,500
087	Purchase of plant equipment (Customs HQ)	H		2,400			2,400	2,116	–	2,116	1995/96	1,000	1,116	–	2,116
102	Grants to Statutory Organisations – Kenya Airways	H		3,380			3,380	3,305	–	3,305	1996/97	–	2,000	1,305	3,305
114	Development of Budget Monitoring	H		2,900			2,900	557	–	557	1994/95	557	–	–	557
122	Construction of Building (Non – Residential).	H		9,000			9,000	7,353	–	7,353	1997/98	200	200	200	600
015	Alteration of Offices – Annivary Towers	M		7,653			7,653	250	–	250	1995/96	125	125	5	255
031	Cereals and Sugar Finance Corporation	M		6,549			6,549	1,500	–	1,500	1996/97	500	500	500	1,500
082	Purchase of Computers	M		6,510			6,510	3,570		3,570	1996/97	500	500	200	1,200
123	Cash Receipting System–Computeration	M		12,441			12,441	4,714	–	4,714	1996/97	300	3,000	1,414	4,714
	SUB–TOTAL			237,374			237,374	159,332		159,332		11,179	18,742	18,310	48,231
	NEW PROJECTS														
022	Renovation of Offices – Mombasa	C		912			912	655	–	655	1994/95	655	0	0	655
132	Construction of Building (Shimoni)	C		3,450			3,450	3,450	–	3,450	1995/96	2,000	1,450	–	3,450
101	Treasury Annexe	H		45,000			45,000	45,000	–	45,000	1998/99		4,000	25,000	29,000
103	Renovation of Building – Nairobi.	H		1,251			1,251	1,251	–	1,251	1996/97	1	1,000	250	1,251
131	Construction of Buildings – Kiunga.	H		2,001			2,001	2,001	–	2,001	1996/97	–	53	1,948	2,001
134	Loan to Nzoia Sugar Company	H		28,500			28,500	28,500	–	28,500	1996/97	500	9,500	15,500	25,500
138	Construction of Building – Malindi	H		3,528			3,528	3,528	–	3,528	1995/96	100	3,428	–	3,528
141	Construction of Staff Houses – Kisumu	H		7,100			7,100	7,100	–	7,100	1996/97	–	100	7,000	7,100
140	Construction of Staff Houses – Eldoret	H		7,100			7,100	7,100	–	7,100	1995/96	100	100	5,000	5,200
098	Extention of Forodha House	M		1,750			1,750	1,750	–	1,750	1996/97	–	750	1,000	1,750
111	Installation of PABX – Customs HQ.	M		52			52	52	–	52	1994/95	50	–	–	50
129	Construction of Building – Sand River	M		5,000			5,000	5,000	–	5,000	1996/97	–	–	500	500
130	Construction of Building – Suam River	M		5,000			5,000	5,000	–	5,000	1996/97	–	–	500	500
133	Institutional Support	M		11,816			11,816	11,816	–	11,816	1997/98	–	3,000	6,000	9,000
139	Construction of Buildings – Kilifi	M		2,000			2,000	2,000	–	2,000	1996/97	–	53	1,947	2,000
142	Construction of Building – Isebania PH. II	M		1,700			1,700	1,700	–	1,700	1996/97	–	700	1,000	1,700
	SUB–TOTAL			125,248			125,248	125,248		125,248		2,751	24,134	65,645	92,530
	EXTERNAL PROJECTS														
	ON-GOING														
024	Parastatal Reform Project (TA).	C	IDA	–	36,731	–	36,731	–	26,556	26,556	1995/96	15,556	11,000	–	26,556
061	Budget & Economic Managment	C	UNDP		4,403		4,403		4,403	4,403	1994/95	4,403			4,403
091	Parastatal Reforms	C	IDA		27,504	–	27,504	–	25,000	25,000	1996/97	12,000	12,000	1,000	25,000
001	Personnel Consultancy Fund	H	SIDA		12,062	–	12,062	–	5,400	5,400	1996/97	1,800	1,800	1,800	5,400
041	Rehabilatation Advisiory Services (Tech. Assistance)	H	EDF/EEC	–	3,920		3,920		1,288	1,288	1995/96	2,000	2,000	–	4,000
042	Economic Stabilization an Structural Adjustment.	H	SIDA	–	5,105	–	5,105	–	5,105	5,105	1996/97	300	–	–	300
046	Kenya Marketing Development Programme	H	USAID		5,198	–	5,198	–	2,113	2,113	1994/95	2,113	–	–	2,113
055	Contracted Professional Services	H	EDF/EEC		5,333		5,333	–	2,000	2,000	1995/96	1,000	1,000	–	2,000
067	Tax Modernisation II	H	ADF			4,000	4,000		4,000	4,000	1994/95	4,000			4,000
083	Kenya Export Development Support	M	USAID	–	16,675	–	16,675	–	8,125	8,125	1994/95	8,125	8,125	–	16,250
084	Kenya Global Private Enterprise (T/A).	H	EDF/EEC		920		920		380	380	1995/96	180	–	–	180
090	Policy Analysis (ASAO II) HQ	H	IDA			3,411	3,411	–	3,000	3,000	1994/95	3,000	–	–	3,000
094	Export Development Project (EPZ)	H	IDA	589	–	66,838	67,427	–	25,000	25,000	1996/97	5,889	–	–	5,889
120	Training on IFAD Programme Payments	H	IFAD		350	–	350	–	250	250	1995/96	125	125	–	250

MINISTRY OF FINANCE
(Figures in K£000's)

PROJ. NO.	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COST				BALANCE REQUIRED TO COMPLET			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	SUB-TOTAL			0	75,797	4,000	79,797	0	53,031	53,031		31,338	24,925	2,800	59,063
	EXTERNAL NEW PROJECTS														
116	DGIPE	H	UK	–	5,627	0	5,627	0	3,977	3,977	1994/95	3,977	0	0	3,977
117	DGIPE	M	UK	–	5,627	0	5,627	0	3,977	3,977	1994/95	3,977	0	0	3,977
	SUB-TOTAL			0	11,254	0	11,254	0	7,954	7,954		7,954	0	0	7,954
	TOTAL GOK			126,160	0	0	126,160	125,903	0	125,903		3,406	24,134	65,645	93,185
	TOTAL EXTERNAL PROJECTS			0	87,051	4,000	91,051	0	60,985	60,985		39,292	24,925	2,800	67,017
	TOTAL ON-GOING PROJECTS			237,374	75,797	4,000	317,171	159,332	53,031	212,363		42,517	43,667	21,110	107,294
	TOTAL NEW PROJECTS			125,248	11,254	0	136,502	125,248	7,954	133,202		10,705	24,134	65,645	100,484
	GRAND TOTAL – MINISTRY OF FINANCE			488,782	185,356	8,000	682,138	410,483	129,924	540,407		103,873	116,860	155,200	375,933

EXPORT PROCESSING ZONES
(Figures in Kf. 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE				YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				OWN	GRANT	LOAN	TOTAL	Own	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	ONGOING															
001	Athi Rivers EPZ	C	GOK/ADB/ ADF/IDA/WB		399,000	194,400	593,400		31,200	133,500	164,700	1997/98	116,500	44,100	3,700	164,300
	SUB-TOTAL				399,000	194,400	593,400		31,200	133,500	164,700		116,500	44,100	3,700	164,300
	GRAND TOTAL				399,000	194,400	593,400		31,200	133,500	164,700		116,500	44,100	3,700	164,300
	EXPORT PROCESSING ZONES															

Office of the Vice-President and Ministry of Planning & National Development

Policy Statement

Functions

The Ministry deals with issues pertaining to: National development planning; Evaluation of economic issues; Central Bureau of Statistics; National manpower planning; Resource Surveys and remote sensing; Regional co-operation; Preferential Trade Area; E.C.A. matters; A.C.P. and E.E.C. matters and East African Development Bank.

Strategy

The Ministry is charged with the responsibility of formulating and co-ordinating national development policies and strategies. It oversees the systematic production of basic data on economic and social progress of the Nation. It also promotes the coordination and implementation of Government-wide programmes and projects aimed at promoting the strategy and objectives of the 5-year Development Plans and their supporting Sessional Papers.

The strategy of the Ministry is to carry out studies, prepare papers and plans and otherwise act to ensure that the economy is steered into a stable development path. This is done by providing professional services that facilitate strategy, policy, programme and project activities that ensure the scarce facilities and resources available to the Government are efficiently and effectively utilised. Professionals in the Ministry also seek to support the emergence of a private sector that facilitates the achievement of National economic growth and social welfare objectives.

Objectives

In relation to the Ministry's overall strategy, each of the major activities (Departments) has specific objectives:

1. **Macro-economic planning**

   (a) develop long term models for projections of future levels of living standards, food security, income distribution, social perspectives, job availability, population, health and education;
   (b) formulate, prepare and monitor the implementation of National Development Plans, including mid-plan revisions and Sessional Papers on development prospects, strategies and policies;
   (c) prepare the micro-economic framework for the forward and annual budget, including provision of basic data required for the budget out-turn;
   (d) provide economic advice to the Treasury on matters related to consultative group meetings, stand-by arrangements and external finance resources and
   (e) analyse and asses major economic indicators and prepare reports that alert Government to emerging trends.

2. **Economic and Basic Infrastructure**

(a) coordinate and manage all sectoral planning related to economic and basic infrastructure activities of the Government;
(b) liaise with other ministries carrying out strategies, policies, programmes and projects related to economic and basic infrastructure and
(c) represent the Ministry of the Social Science Research Committee of the National Council for Sciences and Technology.

(i) **Strategy and Policy Analysis**

(a) analyse the Government's economic strategies and policies;
(b) monitor and evaluate the implementation of Public Sector investments;
(c) monitor and evaluate the impact of Government's strategies, policies, programmes and projects on the economy and the people, giving particular emphasis to the poor; and
(d) gather data and prepare reports on the physical and financial status of all Government programmes and projects.
(e) Central Bureau of Statistics and Resources Surveys and Remote Sensing:

i) gather and analyze data related required by Government to formulate appropriate strategies and policies; and
ii) publish reports related to the data gathered.

3. **Management Information Services Division**

(a) Undertake the acquisition and maintenance of microcomputers.
(b) provide programming and training support to Ministry officers using microcomputers;
(c) liaise with the Kenya Institute of Administration to facilitate the training of Government officers in the use of microcomputers; and
(d) advise the Ministry on the design or improvement of data information systems.

4. **Human Resources and Social Services**

(a) coordinate and manage all sectoral planning related to human resource and social service activities carried out by the Government;
(b) liaise with Ministries carrying out strategies, policies, programmes and projects related to human resources and social services; and
(c) review labour market policies, wages and income policies and coordinate Government activities in these areas with macro-planning activities of the Ministry.

5. **Rural Planning**

(a) formulate strategies, policies, programmes and projects that support the District Focus Strategy and rural development objects;

(b) support and strengthen district level planning and implementation capacity through systems development and training activities;
(c) implement the District Development Fund, Rural Development Fund, EEC-Micro projects and Area based development programmes and projects.

5 **Resource Surveys and Remote Sensing**

(a) Undertake thematic mapping of the dynamics and distribution of physical and natural resource networks and the implementation of the Geographical Information System (GIS);
(b) Conduct livestock, wildlife and environmental surveys;
(c) Authorization of flight operations and aerial photography programmes;
(d) Management of data banks arising out of resource surveys and remote sensing operations;
(e) Implementation of the African Organisation of Cartography and Remote Sensing Programmes on behalf of the Government of Kenya;
(f) Provide linkage with the Regional Earth Resources Satellite Ground Receiving and Processing Station for the Nairobi Centre and
(g) Implementation of World Bank and other donor funded projects in Resource Surveys and Remote Sensing:

(i) Member of the National Council of Science Technology and the Natural and Physical Sciences Scientific Sub-committee;
(ii) Member of the Technical Committee of the Regional Centre for services in surveying, mapping and remote sensing;
(iii) Member of the inter-Ministerial Task Force Committee on Desert Locust Surveillance Programme;
(iv) Member of the inter-Ministerial Committee on food forecasting;
(v) Member of the Ministerial Advisory Committee and Selection Board and
(vi) Any other duties as may be assigned.

Investment Priorities

Core projects

1. National Household Welfare Monitoring and Evaluation
2. Long Range Planning Framework (Phase III)
3. District Aerial Surveys
4. Urban Household Budget Survey
5. EEC Micro-Projects - 11th Tranche
6. Rural Trade and Production Centres (RTPC)
7. Rural Development Fund
8. Ecological Monitoring of Natural Resources
9. Grain Crop Early Warning Information System
10. Monitoring and Evaluation

High Priority Projects

1. Statistical Information Processing/Capacity Building
2. Area Based Development Projects (Farmers Groups and Community Support)
3. Kenya Market Development Surveys
4. National Desertification Assessment and Mapping
5. Small Enterprises Development
6. Child Survival and Development
7. Food and Nutrition Studies
8. Macro Planning
9. 7th National Development Plan
10. Nutrition and Household Food Security
11. Kenya Institute of Public Policy Research and Analysis (KIPPRA)

OFFICE OF THE VICE PRESIDENT AND
MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT
(Figures in K£'000s)

PROJ. NO	PROJECT NAME	PRI-RITY	SOURCE OF FUNDING	TOTAL ESTIMATED COST				BALANCE REQUIRED TO COMPLET			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ON GOING														
047	District aerial surveys (ecological monitoring of resources and Grain Crop early Warning Information System)	C		740	–	–	740	740	–	740	1996/97	220	240	280	740
185	Macro-economic Planning Research	H		180	–	–	180	160	–	160	1996/97	80	40	40	160
186	7th National Development Plan (Implementation & Monitoring)	H		1,250	–	–	1,250	850	–	850	1995/96	425	425	–	850
	SUB TOTAL			2,170			2,170	1,750	0	1,750		725	705	320	1,750
	EXTERNAL PROJECTS														
	ON GOING														
004	DDF(Rural Trade & Production Centres)	C	EEC/EDF	1,500	600	–	2,100	1,500	600	2,100	1996/97	1,100	500	500	2,100
027	Rural Development Fund (DANIDA)	C	DANIDA	4,400	36,586	–	40,986	2,708	28,800	31,508	1996/97	12,308	9,600	9,600	31,508
081	EEC Micro-Projects (11th Tranche)	C	EEC/EDF	–	39,963	–	39,963	0	31,813	31,813	1996/97	10,263	12,000	9,550	31,813
011	Food and Nutrition Studies Programme, Phase II	H	NETHERLANDS	–	4,000	–	4,000	0	1,775	1,775	1994/95	1,775	–	–	1,775
014	Child Survival and Development	H	UNICEF	–	11,127	–	11,127	0	7,158	7,158	1996/97	2,145	2,145	2,145	6,435
016	Second Agricultural Sector Management Project (ASMP II)	H	IDA	1,196		18,561	19,757	1,196	18,561	19,757	1996/97	2,950	4,500	5,000	12,450
024	Farmers Group & Community Support (FGCSP)	H	IFAD	–	3,887	–	3,887	0	2,727	2,727	1996/97	1,606	616	505	2,727
026	Nyeri Dry Area Small Holder Community Service Development	H	IFAD	–	38,269	–	38,269	0	38,269	38,269	1996/97	100	105	118	323
036	Kwale/Kilifi District Development	H	IFAD	–	–	294	0	0	226	226	1996/97	73	73	80	226
067	National Household Welfare Monitoring and Evaluation	H	IDA	–		1,780	1,780	0	1,630	1,630	1996/97	554	449	260	1,264
068	Small Enterprise Development	H	UK		3,000	–	3,000		2,500	2,500	1996/97	500	1,000	1,000	2,500
071	Kenya Market Development Project	H	USAID	2	180	–	182	2	160	162	1995/96	1	20	–	21
073	Desertification Assessment Mapping Project	H	NETHERLANDS	–	500	–	500	0	500	500	1995/96	400	100	–	500
	SUB TOTAL			7,098	138,112	20,635	165,550	5,405	134,719	140,124		33,775	31,108	28,758	93,641
	EXTERNAL PROJECTS														
	NEW														
188	Nutrition & Household Food Security	H	UNICEF	–	11,700	–	11,700	0	9,360	9,360	1997/98	2,340	2,340	2,340	7,020
024	Western Kenya District Based Agricultural Development	H	IFAD	–	41,430	–	41,430	0	41,430	41,430	1996/97	2,020	1,078	519	3,617
	SUB TOTAL			0	53,130	0	53,130	0	50,790	50,790		4,360	3,418	2,859	10,637
	TOTAL GOK			2,170	0	0	2,170	1,750	0	1,750		725	705	320	1,750
	TOTAL EXTERNAL			7,098	191,242	20,635	218,680	5,405	185,509	190,914		38,135	34,526	31,617	104,278
	TOTAL ON-GOING			9,268	138,112	20,635	167,720	7,155	134,719	141,874		34,500	31,813	29,078	95,391
	TOTAL NEW			0	53,130	0	53,130	0	50,790	50,790		4,360	3,418	2,859	10,637
	GRAND TOTAL			9,268	191,242	20,635	220,850	7,155	185,509	192,664		38,860	35,231	31,937	106,028
	OFFICE OF THE VICE-PRESIDENT MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT														

Ministry of Local Government

Policy Statement

Function

The sessional paper No.1 of 1986 on Economic Management for Renewed Growth and the sixth National Development Plan of 1989-1993 anticipate considerable contribution by the Local Government system to the economy of this country. The main functions of this Ministry include the Local Government policy, Approval of all by-laws to all Local Authorities, Administration of the Local Government provident Fund and the training of all Local Government Personnel.

Strategy

The Sixth National Development plan stresses the need to curb rural-urban migration and the need to focus development resources to the small urban centres throughout the country. The growth rate in this small towns is 6.5% and the target at the end of the plan period is 7.5%. The strategy used to achieve this goal is through the improvement of necessary infrastructures, giving emphasis to markets, slaughterhouses, water supply, sewerage and roads.

The other strategy to curb rural-urban migration is to formulate and articulate appropriate urban development policies,aimed among other objectives, at avoiding excessive concentration of population in the largest towns, promoting vigorous growth of secondary towns, and smaller urban centres, encouraging investment into basic services in a selected number of Local authorities in order to provide competent administration of the growing urban centres and provide them with sufficient resources to develop, operate and maintain these centres. This strategy recognises the critical role of local authorities as primary agents for urban development.

The ministry promotes this goal by guiding, assisting and overseeing the administration of local authorities so as to ensure that their development policies and strategies are in conformity with those of central Government. Towards its end, the ministry's main strategy is to formulate policy guidelines for regulating, administering, controlling, coordinating and monitoring all programmes, especially development ones, in local authorities. In support of this strategy, the ministry emphasizes the provision of technical assistance and training of local authority staff.

This ministry's investment programme aims at supporting the growth of a stronger local Government system that can be share increasing responsibility for urban development. Towards this end the ministry's strategy is to make project investments that strengthen basic urban development planning, investment programming and project identification, design, implementation and maintenance. Advisory technical assistance to local authorities operate sound cost recovery practices in regard to all investments they undertake.

Objectives

The development investment objectives of the ministry are as follow:-

1. To promote policies that avoid excessive concentration of population in the largest cities by promoting vigorous growth of secondary towns and smaller urban centres.
2. Support the provision of catalytic infrastructure such as water supply, sewerage, treatment facilities, roads, market/trading facilities, with the objective of providing incentives to take place.
3. Strengthen managerial and financial capacity of local authorities to formulate policy, manage authority manpower and resource, and carry out the design, implementation and management of infrastructure investment, as well as ensure that adequate funds are made available to complete projects on time.
4. Improve the capacity of local authorities to provide municipal services on a sustainable basis by broadening utilities and realistic pricing of urban services.

Investment Priorities.

In regard to general investment priorities, the emphasis of the ministry is on facilitating the provision of infrastructure for local authorities. The second major priority is to support programmes and projects that strengthen market functions in smaller gateway towns. The third major priority is to support programme by the cities of national importance. In addition, the ministry has the following priorities.

1. settle outstanding claims and bills.
2. Complete the on-going projects.
3. Undertake projects with donor and GOK commitment and which have legal or counterpart funding agreements.
4. Appraise project investment in small towns to promote the National policy of decentralization and rural/urban balance.
5. Fund the operations of the 14 newly established District Local Government Officers and establish others.
6. Increase contribution in lieu of rates to local authorities since it is a major source of their revenue.
7. Provide adequate funding for travel and accommodation in support of activities of the ministry. This is to facilitate monitoring and evaluation of the on-going projects.
8. Provide training funds for both local and overseas training of ministry officers.

Core Projects

1. Nairobi water supply III
2. Urban Transport Project
3. Eldoret water supply
4. Kericho sewerage
5. Kapsabet sewerage

High Priority Projects

1. Murang'a Bungoma, Kisii sewerage
2. Kitale water supply
3. Kericho water supply
4. Nanyuki sewerage
5. Nyeri sewerage
6. Nairobi Wholesale Market
7. Thika water supply
8. Mombasa sewerage
9. Malindi Sanitation
10. Small Towns shelter project
11. Nyeri water supply
12. Nakuru water supply
13. Kenya urban TP Studies
14. Local Government Training water/sewerage
15. Kisumu Municipality Child Integrated Programme SD
16. Nyahururu water supply.

MINISTRY OF LOCAL GOVERNMENT
(Figures in K£'000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMP.	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
044	Kapsabet Sewerage	C		7,500			7,500	4,500		4,500	1997	300	500	500	1,300
023	Nyeri Municipal Sewerage	H		8,000			8,000	750		750	1996	200	250	250	700
424	Nakuru Water Supply	H		250			250	150		150	1995	50	150	250	400
006	Alterations and Maintenance Works	M		20			20	15		15	1997	30	40	50	120
021	Vihiga Town	M		1,000			1,000	900		900	1997	50	250	500	800
028	Embu Sewerage	M		5,000			5,000	4,750		4,750	1998	90	250	250	590
065	Nairobi Land Acquisition	M		6,000			6,000	2,680		2,680	1998	50	50	0	100
070	Kisii Land Acquisition	M		5,000			5,000	4,900		4,900	1998	150	50	50	250
224	Meru Sanitation study	M		1,000			1,000	600		600	1996	350	250	250	850
344	Bomet Sanitation Study	M		100			100	50		50	1995	50	250	250	550
356	Malakisi/Tamlega Sewerage	M		250			250	150		150	1995	50	250	250	550
387	Chuka Sanitation Study	M		250			250	150		150	1995	50	250	250	550
	SUB-TOTAL			34,370			34,370	19,595		19,595		1,420	2,540	2,850	6,760
	NEW														
022	Othaya Sewerage study	M		100			100	100		100	1995	50	250	250	550
223	Machakos Sanitation study	M		1,500			1,500	1,500		1,500	1998	50	250	250	550
341	Karatina Sewerage study	M		250			250	250		250	1998	100	50	50	200
367	Local Authority Dev. Programme	M		50			50	50		150	1998	40	50	50	150
396	Kabarnet Sanitation Imp'ment	M		1,000			1,000	1,000		1,000	1997	50	1,500	1,000	2,550
	SUB-TOTAL			2,900			2,900	2,900		3,000			2,100	1,600	4,000
	EXTERNAL														
	ONGOING														
040	Kericho Municipal	C	FRG	2,800		28,000	30,800	2,800	20,000	22,800	1997	3,300	3,000	1,000	7,300
050	Nairobi Water Supply III	C	IDA	32,999		57,150	90,149	4,400	10,883	15,283	1997	33,000	15,000	5,000	53,000
051	Nairobi Water Supply III	C	ADB	15,520		439,000	508,520	15,452	49,248	64,900	1997	2,000	2,000	1,000	5,000
052	Nairobi Water Supply III	C	ADF	168,480		553,520	722,000	16,918	53,352	70,270	1997	1,000	1,000	1,000	3,000
054	Nairobi Water Supply III	C	EEC/EDF	121,380		429,428	550,808			1,800	1993	800	1,000	-	1,800
061	Eldoret Water Supply	C	FRG	10,000		40,000	50,000	9,500	37,500	47,000	1997	10,000	10,000	0	20,000
200	Kenya Urban Transport-	C	IDA	26,000		234,000	260,000	25,500	229,625	254,625	1999	1,050	1,000	1,000	3,050
338	Kenya Urban Transport	C	BELGIUM	32,500	4,062	288,438	325,000	32,500	288,438	322,938	1998	10	10	10	30
019	Muranga Town	H	ADF	1,000		2,500	3,500	500	500	1,000	1996	6,000	1,000	520	7,520
027	Mombasa Municipal	H	SAUDI	3,000		10,000	13,000	1,260	3,000	4,260	1996	6,500	1,500	1,000	9,000
045	Bungoma Municipal Council	H	ADF	1,050		2,450	3,500	300	600	900	1996	6,000	2,000	1,000	9,000
055	Thika Water Supply	H	ADB	7,500		7,500	15,000	3,500		3,500	1996	250	500	500	1,250
056	Nyahururu Water Supply	H	KFW/FRG	160	1,600		1,760	160	400	560	1995	390	500	250	1,140
058	Kericho Water Supply	H	KFW/FRG	200		2,000	2,200	200	500	700	1995	400	500	500	1,400
060	Kitale Water Supply	H	FRG	650	600		1,250	325		325	1996	1,000	500	500	2,000
067	Nairobi Wholesale Market	H	FRG	3,000		27,000	30,000	3,000	26,500	29,500	1998	1,600	20,000	20,000	41,600
250	Homa Bay Small Towns Shelter	H	USAID	4,814		387	5,200	4,814		4,814	1999	70	70	0	140
370	Kisii Municipal Sewarage	H	ADF	3,000		7,000	10,000	2,500	7,000	9,500	1997	6,000	3,000	2,000	11,000
404	Malindi Small Town Shelter	H	USAID	600		815	1,415	600		600	1996	200	100	0	300
405	Machakos Small Town Shelter	H	USAID	9,733		426	10,156	9,733		9,733	1999	50	50	0	100
425	Muranga Small Town Shelter	H	USAID	200		390	620	200		200	1996	80	50		130
001	Rural/Urban Development	M	GTZ/FRG	500	2,500		3,000	300	1,100	1,400	1997	500	400	400	1,400
005	Training Activities	M	USAID	150	300		450	150	200	350	1997	80	80	50	210
014	Environment and Urban	M	NETHERLANDS	15	3,900		3,915	8	400	408	1995	1,000	800	500	2,300
026	Malindi Sanitation	M	FRG		1,000		1,000		250	250	1995	89	2,000	5,000	7,089
043	Eldoret Municipal	M	FRG	1,000	12,350		13,350	500	2,000	2,500	1995	1,500	4,000	4,000	9,500

MINISTRY OF LOCAL GOVERNMENT
(Figures in K£'000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMP.	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
057	Kisumu Water Supply	M	FRG	750	750		1,500	500		500	1996	50	250	250	550
074	Kisumu Wholesale Market	M	FRG		1,145	7,500	8,145		0	0		0	0	0	0
097	Fire fighting	M	FRANCE	8,693		23,698	32,391		22,730	22,730	1999	1,250	5,000	5,000	6,000
274	Garissa Slaughter House	M	FRG	50	75		125	50		50	1995	50	50	100	200
430	Local Authority Gvt Training (Water/ Sewerage)	M	FRG	900	1,400	–	2,300	900	100	1,000	1995	40	50	50	140
	SUB–TOTAL			456,644	29,682	2,161,202	2,701,054	136,570	754,326	894,396		84,259	75,410	50,630	205,149
	NEW														
002	Social Services Coordination	H	UNICEF		690		690		690	690	1998	138	138	138	414
007	Nairobi Integrated Child Survival	H	UNICEF		2,300		2,300		2,300	2,300	1998	90	90	90	270
068	Mombasa Integrated Child Survival	M	UNICEF		2,300		2,300		2,300	2,300	1998	90	90	90	270
071	Kisumu Integrated Child Survival	M	UNICEF		690		690		690	690	1998	250	250	250	750
228	Nyeri Water Supply	M	KWF		1,400		1,400		1,400	1,400	1997	400	500	500	1,400
300	Small Towns	M	KWF		2,300		2,300		2,300	2,300	1998	250	250	250	750
369	Kenya Urban Transport	M	IDA		690		690		690	690	1998	250	250	250	750
	SUB–TOTAL			0	10,370	0	10,370	0	10,370	10,370		1,468	1,568	1,568	4,604
	TOTAL GOK PROJECTS			37,270	0	0	37,270	22,495	0	22,595		1,420	4,640	4,450	10,760
	TOTAL EXTERNAL PROJECTS			456,644	40,052	2,161,202	2,711,424	136,570	764,696	904,766		85,727	76,978	52,198	209,753
	TOTAL ONGOING PROJECTS			491,014	29,682	2,161,202	2,735,424	156,165	754,326	913,991		85,679	77,950	53,480	211,909
	TOTAL NEW PROJECTS			2,900	10,370	0	13,270	2,900	10,370	13,370		1,468	3,668	3,168	8,604
	GRAND TOTAL MINISTRY OF LOCAL GOVERNMENT			493,914	40,052	2,161,202	2,748,694	159,065	764,696	927,361		87,147	81,618	56,648	220,513

Ministry of Information and Broadcasting

Policy Statement

Functions

Information services; Radio and Television Broadcasting; Kenya news Agency; Press Office; Government Film Licensing; Film Censorship; Mass Communication Training.

Strategy

The Ministry serves Government Ministries, institutions, and the general public at large. It promotes government policies by gathering and disseminating information required by the public to participate in the development of the nation and to enhance the quality of life throughout the country. It gathers, processes and disseminates information, both within the country. and abroad, through radio, television, film, newsprint and other media.

The Ministry gathers, analyses and disseminates news through the Directorate of information, Provincial and District Information services, the Film Production Department, the Kenya News Agency, Mobile cinema, library services and the rural press. Training in support of these activities is provided by the Kenya Institute of Mass Communication. The activities of the Ministry are also promoted by state corporations; the Kenya Broadcasting Corporation and the Kenya Film corporation.

As regards the development planning process, the National plan makes it clear that the Information and Broadcasting system must fully respond to the information needs of investors to enable them to decide where to locate their activities, and to the business community in general in helping them to understand the markets for input and output, what transport and communication facilities are available for easy access to such markets and existing cost-price relationships. The general public must also be assisted in identifying areas with employment and other income earning opportunities and the market conditions for goods and services. To this end, the Ministry is required to accelerate its efforts in providing information on such subjects.

Objectives

The major objectives of the Ministry are to:

(a) Promote an informed citizenry;
(b) Gather, process and disseminate information required for the political,economic and social development of the country; and
(c) Promote high quality radio, television and film and print media systems.

Investment Priorities

The investment priorities of the Ministry are to;

(a) strengthen the capacity of field offices to gather and disseminate information;
(b) strengthen the communications linkage between the ministry's field offices and in headquarters;
(c) expand the teaching facilities of the Kenya Institute of Mass Communication;
(d) improve film programming and dissemination in rural areas and secondary towns;
(e) improve KBC's radio and television production facilities;
(f) expand the KBC's radio and television broadcasting systems so their productions can be received throughout the country;
(g) coordinate media services on behalf of the Government and country at large.

Core Projects

1. Construction of - KBC Security Facilities (036)
2. Film Library and Archives (051)
3. Technical workshop - Annex-KIMC (033)
4. Headquarters complex (077).
5. Construction of Information offices (071).

High Priority Projects

1. Improvement of Film and Studio services (081)
2. 35mm Film Laboratory (082)
3. Upgrading Mobile Cinema Service in Rural area. (083)
4. Construction of show stands (002)
5. Hostel expansion (034)
6. Minor alteration and maintenance works (001)
7. Establishment of VHF/FM Rural Radio Broadcasting Services (084)
8. Expansion of Television coverage Services in Rural areas (087).
9. Modernization of Kenya Rural Press (086).
10. Modernization of KNA (085)
11. Institutionalization of population training and Radio Production at KIMC (088)

INFORMATION AND BROADCASTING
(Figures in K£ 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANEQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSD EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
036	Construction of KBC Security Facilities	C		1597			1597	1425		1425	1996/97	224	542	659	1425
051	Film Library and Archives	C		150			150	100		100	1994/95	100	0	0	100
033	Technical workshop–Annex KIMC	C		1342			1342	580		580	1995/96	480	100	0	580
077	Headquarters complex	C		600			600	161		161	1994/95	161	0	0	161
071	Construction of Information Offices	C		968			968	968		968	1996/97	68	450	450	968
081	Improvement of Film and Studio Services	H		3127			3127	2632		2632	1996/97	184	1010	1438	2632
002	Construction of Show Stands	H		102			102	53		53	1995/96	25	28	0	53
001	Minor Alterations and Maintenance Works	H		651			651	215		215	1994/95	215	0	0	215
	SUB–TOTAL			8537			8537	6134		6134		1457	2130	2547	6134
	NEW														
034	Hostel expansion	H		9000			9000	9000		9000	1996/97	0	4500	4500	9000
082	35mm Film laboratory	H		5000			5000	5000		5000	1996/97	0	2500	2500	5000
083	Upgrading Mobile Cinema in Rural Areas	H		3250			3250	3250		3250	1996/97	0	1625	1625	3250
084	Establishment of VHF/FM Rural Radio Broadcasting Services	H		16260			16260	16260		16260	1996/97	0	8130	8130	16260
085	Modernization of KNA	H		3575			3575	3575		3575	1996/97	0	1790	1785	3575
086	Modernization of Kenya rural press	H		2437			2437	2437		2437	1996/97	0	1218	1219	2437
087	Expansion of Television Coverage Services In Rural Areas	H		45600			45600	45600		45600	1996/97	0	22800	22800	45600
	SUB–TOTAL			85122			85122	85122		85122		0	42563	42559	85122
	EXTERNAL PROJECTS														
	ONGOING														
088	Institutionalization of Population Trainning and Radio Production – KIMC	H		1086	1485		2571	856	1024	1880	1995/96	100	756	0	856
	SUB–TOTAL			1086	1485	0	2571	856	1024	1880		100	756	0	856
	TOTAL GOK PROJECTS			93659	0	0	93659	91256	0	91256		1457	44693	45106	91256
	TOTAL EXTERNAL PROJECTS			1086	1485	0	2571	856	1024	1880		100	756	0	856
	TOTAL ONGOING PROJECTS			9623	1485	0	11108	6990	1024	8014		1557	2886	2547	6990
	TOTAL NEW PROJECTS			85122	0	0	85122	85122	0	85122		0	42563	42559	85122
	GRAND TOTAL			94745	1485	0	96230	92112	1024	93136		1557	45449	45106	92112
	MINISTRY OF INFORMATION & BROADCASTING														

Ministry of Home Affairs and National Heritage

Policy Statement

Functions

National Records, Preservation of Cultural, Scientific and Technology materials through the National Museums and Preservation of Historical Monuments and sites, Prisons, Children's Department, Probation, Rehabilitation land After-Care Services, National Council for Population and Development; Betting Control and Licensing Board.

Strategy

The Ministry will apply various strategies while carrying out its functions. These include:-

(a) Initiating and enhancing the collection and preservation of cultural, scientific and technological materials of the Nation; conducting research on primates and the original of mankind.

(b) Initiating and implementation of programmes related to the development of archives system.

(c) Carrying out a rehabilitation programme which aims at training and counselling prisoners so that they can reform and integrate into society upon release as responsible citizens.

(d) Initiation of activities and programmes which promote Children's Services as well as co-ordinating and overseeing Government and Non-Government Agencies which supplement Children's Services.

(e) Supervision and Rehabilitation of Criminal Offenders placed under the Probation order. Also assisting courts with adjudication of Probation cases.

(f) The Ministry emphasizes the importance of planned response to the rapid population growth that is taking place in Kenya and therefore ensures that the National Council for Population and Development plays an important role in research on population trends and the formulation of policies and programmes designed to reduce fertility and generally improve quality of life and ensures desired population growth rate.

(g) Regulation, supervision and control of Betting lotteries and Inter-Agency activities through strengthening the capacity of the Board and intensifying training programmes to prepare the staff for efficient and effective control aimed at protecting the clients.

Objectives

The various activities carried out by the Ministry have specific objectives as spelt out below:-

1. Kenya National Archives

(a) examine any public records and advise of the care, preservation and custody of all significant, non-current official records;

(b) compile, publish and circulate indexes and guides to, and calendars and text of all

public archives;

(c) acquire any records of historical importance that are held in overseas archives; and

(d) promote more efficient records management practices in Ministries and agencies in order to provide the necessary back-up for the development of relevant information and data generation, collection, processing, storage, retrieval and dissemination facilities.

2. National Museums of Kenya

(a) Collect and preserve cultural, scientific and technological materials of the nations;

(b) conduct basic and applied research on primates and the origin of mankind; and

(c) identify, protect and maintain sites and monuments of pre-historic and historic importance as required by the Antiquities and Monuments Act.

3. Prisons Department

(a) construct and maintain prison facilities that ensure holding while protecting prisoners from epidemics and ill-health.

(b) ensure that prisoners are adequately fed and clothed and rehabilitated:

(c) provide transport to the courts when so ordered; and

(d) promote the rehabilitation of prisoners so that they return to society as responsible citizens who can contribute too the economic development of the Nation.

4. Children's Services

(a) curb and control the increase in juvenile delinquency through guidance and counselling activities carried out at the District level.

(b) ensure that children placed in remand and approved schools are adequately fed, clothed, educated and otherwise rehabilitated; and

(c) promote the rehabilitation of juveniles so that they return to society as responsible citizens.

5. Probation and After-Care Service

(a) carry out enquiries and prepare reports for the courts as required;

(b) supervise offenders placed on probation, promote their rehabilitation, and ensure that they do not revert to crime;

(c) continue conducting after-care of offenders from penal institutions; and

(d) train probation officers through seminars and workshops so that quality of their performance improves.

6. Betting Control and Licensing Board

(a) strengthen the capacity of the Board to carry out its functions by improving office facilities, communications systems and transport; and

(b) intensity training programmes for staff to enable them cope with changing trends in gambling.

7. National Council of Population and Development

(a) assist Ministries, donors and non-governmental organisations to carry out more effective population education programmes;
(b) expand the coverage of family planning services, giving particular emphasis to the community-based Distribution of Contraceptives programmes;
(c) initiate implementation of the fourth Population credit funded by the IDA;
(d) carry out research and evaluation of family planning programmes in an effort to determine their effectiveness and impact;
(e) increase the number of District Population Offices, with the aim of covering all Districts in the country; and
(f) recruit and support the Training of Staff so that the activities of the council are more effective and efficiently carried out.

Investment priorities

Top priority should be given to construction of prisoners and prisons staff accommodation which would aim at easing the serious congestion in our prisons; at the same time improve on the plant and equipment to enable and expand the use of E.M.P.E.

Other equally important area would be expansion of the Parking Boys and Girls Rehabilitation centres in order to rehabilitate the street children.

But due to the financial constraints, and in line with going for top priority on going projects which if funded would be completed, the top priority is given to installation of security equipment programme; purchase of tools which will facilitate the E.M.P.E.; completion of P.S.T.C. Water Supply and Sewage and to complete Phase I of the Eldoret, Kisumu Probation Centre in order to enable it to start operating.

For Externally Funded Projects, the priority is given to the on-going Population Programmes co-ordinate by National Council for Population and Development.

Core Projects

1. E.M.P.E. Project (022)
2. Construction of building non-residential (NR&AP) (024)
3. Construction of buildings-Res (NR&AP) (025)
4. Children in Difficult Circumstance (070)
5. Population III - IDA (071)

High Priority

1. Retrieval of Migrated Archives (004)
2. Purchase of books (OO5)
3. Purchase of Kitchen Equipment (NR & AP) (023)
4. Construction of Buildings Non Res-Kimumu Eld. (045)
5. Construction of Buildings Res-IPR (003)
6. Refugee Feeding (060)
7. Institute of Primate Research (061)
8. Kenya Museums (062)
9. Plant Conservation & Propagation Project (063)

10. Horticultural Project (069)
11. Family Planning Services & Support (072)
12. Fourth Population Project (078)

MINISTRY OF HOME AFFAIRS AND NATIONAL HERITAGE
(Figures in K£ 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COST				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS ON GOING														
004	Retrival of Migrated Archives	H		140			140	102		102	1997	40	40	22	102
005	Purchase of Books	H		80			80	60		60	1997	25	25	10	60
008	Renovation of Main Gallery–NBI Museum	M		85			85	65		65	1997	50	10	5	65
009	Extension of Collect Department–Herbarium	M		120			120	80		80	1997	20	30	30	80
010	Construct of Build Res.– Karen	M		65			65	55		55	1996	50	5	0	55
	Pre–Historic Sites	M		71			71	56		56	1996	20	15	21	56
011	Grants in Aid to Pre–Historic Sites	M		80			80	65		65	1996	25	30	10	65
013	Extension to Coast Museum	M		81			81	76		76	1997	26	30	20	76
014	Cons. of Njuri Nchekе Museum	M		85			85	70		70	1997	25	30	15	70
015	Cons of Buildings Non–Res– Kapenguria	M		450			450	430		430	1997	180	150	100	430
016	Renovation of Mzee Kenyatta Hse–Marital	M		70			70	55		55	1996	30	25	0	55
018	Grants in Aid to N.E. Museums	M		55			55	54		54	1996	30	24	0	54
022	EMPE rpject	C		1,505			1,505	955		955	1997	500	255	200	955
023	Purchase of Kitchen Equipment (NR&AP)	H		385			385	80		80	1997	40	30	10	80
024	Construction of Buildings Non.Res	C		9,000			9,000	4,651		4,651	1997	1,550	1,551	1,550	4,651
033	Construction of Building Res(NR&AP)	C		9,000			9,000	888		888	1997	800	80	8	888
041	Construc of Buildings	M		600			600	590		590	1997	200	200	190	590
042	Construc of Buildings	M		592			592	582		582	1997	194	194	194	582
045	Construc of Buildings Non Res–Kodiga	H		1,650			1,650	1,550		1,550	1997	620	465	465	1,550
127	Construc of Buildings Non Res–Kodiga	M		200			200	81		81	1997	40	21	20	81
	SUB–TOTAL			24,314			24,314	10,545		10,545		4,465	3,210	2,870	10,545
	NEW PROJECTS														
003	Constru of Buildings Res–IPR	H		2,500			2,500	2,500		2,500		285	350	550	1,185
	SUB–TOTAL			2,500			2,500	2,500		2,500		285	350	550	1,185
	EXTERNAL PROJECTS ON–GOING														
060	Refugee Feeding	H	WFP	120	100,000		100,120	120	100,000	100,120		20	20	20	60
061	Institute of Primate Research	H	EDF/EEC		4,000		4,000		1,635	1,635	1995	550	585	500	1,635
062	Kenya Museums	H	EDF/EEC		4,000		4,000		2,456	2,456	1997	550	1,000	906	2,456
	Propagation Project	H	UK		1,000		1,000		300	300	1995	199	101	0	300
069	Horticultural Project	H	FRG		300		300		130	130	1997	50	50	30	130
070	Children in Difficult Circumstances	C	UNICEF		100		100		90	90	1997	30	30	30	90
071	Population III	C	IDA	4,724		18,900	23,624	3,732	14,680	18,412	1996	8,000	7,000	3,400	18,400
072	Family Planning Services Support	H	USAID		33,371		33,371		11,980	11,980	1995	7,000	5,000	0	12,000
078	Fourth Population Project	H	IDA	9,080		36,320	45,400	8,000	33,900	41,900	1996	16,000	16,000	10,000	42,000
	SUB–TOTAL			13,924	142,771	55,220	211,915	11,852	165,171	177,023		32,399	29,786	14,886	77,071
	TOTAL GOK PROJECTS			26,814			26,814	13,045	0	13,045		4,750	3,560	3,420	11,730
	TOTAL EXTERNAL PROJECTS			13,924	142,771	55,220	211,915	11,852	165,171	177,023		32,399	29,786	14,886	77,071
	TOTAL ON–GOING PROJECTS			38,238	142,771	55,220	236,229	22,397	165,171	187,568		36,864	32,996	17,756	87,616
	TOTAL NEW PROJECTS			2,500	0	0	2,500	2,500	0	2,500		285	350	550	1,185
	GRAND TOTAL MINISTRY OF HOME AFFAIRS AND NATIONAL HERITAGE			81,476	285,542	110,440	477,458	49,794	330,342	380,136		74,298	66,692	36,612	177,602

NATIONAL MUSEUMS OF KENYA
(Figures in Kf 000's)

PROJECT NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
001	Construction of Kakamega Museum	M		105			105		85	85	1995/96	35	50		85
002	Construction of Muranga Stadium	H		85			85		65	65	1995/96	20	45		65
003	Construction of Thimlich & Rusinga Museums	H		110			110		80	80	1995/96	35	45		80
004	Bldgs (Residential)– Kapenguria, Lodwar	M		450			450		430	430	1995/96	215	215		430
005	Construction of Bldgs– Residential, IPR	H		2,500			2,500		2,500	2,500	1996/97	833	834	833	2,500
006	Cultural Heritage Project– Koobi Fora	H	EDF/UNDP		1,000		1,000		200	200	1994/95	200			200
	SUB–TOTAL				4,250		4,250		3,360	3,360		1,338	1,189	833	3,360
	GRAND TOTAL NATIONAL MUSEUMS OF KENYA				4,250		4,250		3,360	3,360		1,338	1,189	833	3,360

Ministry of Foreign Affairs and International Cooperation

Policy Statement

Function

Foreign Policy, International Organizations, Commonwealth affairs, Pan-African affairs, Kenyan Embassies and High commissions abroad, International treaties, Conventions and agreements, Diplomatic privileges and immunities, Protocol and Credentials, Consular matters.

Strategy

Kenya has 32 Diplomatic Missions around the world. The Ministry has two local Missions in Nairobi which are Permanent Representatives to the United Nations Agencies to UNEP and HABITAT.

Investment Priorities

(a) This Ministry has over the years and through encouragement by Treasury, endeavoured to acquire Government-owned properties in all the countries where Kenya operates diplomatic missions. This strategy has been encouraged and is still being pursued as it shall prove to be cheaper in the long run as compared to maintaining leased premises whose rents increase constantly and yearly.

(b) Another high priority for this Ministry is to complete the installation of a HF Radio Communication Network between the Ministry headquarters and 7 Kenyan Missions in Africa. Constant communications between the Ministry headquarters and the majority of Kenya missions in africa has been very difficult, and in some cases impossible. This has been due to the poor communication facilities existing in most of these countries.

(c) Provide adequate staffing, offices, equipment and transport to allow headquarters and Kenya missions abroad to effectively and efficiently discharge their duties.

Core Projects

1. Furniture and Security Equipment (HQs)
2. Const. of Buildings (Non-Residential) - Windhoek
3. Const. of Buildings (Residential) - Hague
4. Const. of Buildings (Non-Residential) - Abuja
5. Const. of Buildings (Non-Residential) - Hague

High Priority Projects

1. Const. of Buildings (Residential) - Windhoek
2. Construction of Buildings (Residential) - Abuja

MINISTRY OF FOREIGN AFFAIRS
(Figures in K.£ 000's)

PROJ. NO.	PROJECT NAME	PRI.	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
019	Construction of Buildings, –Residential,Windhoek	C		800			800	800		800	1995/96	400	400	0	800
021	Construction of Buildings – Residential, Hague	C		2196			2196	2195		2195	1996/97	665	732	798	2195
033	Construction of Buildings – Abuja	C		16263			16263	9900		9900	1996/97	3300	3300	3300	9900
040	Construction of Buildings – Non–Residential, Hague	C		2513			2513	2080		2080	1996/97	647	693	740	2080
	SUB–TOTAL			21772			21772	14975		14975		5012	5125	4838	14975
	NEW														
001	Furniture & Security Equipment – Hqs	C		6240			6240	6240		6240	1995/96	3120	3120	0	6240
018	Construction of Buildings,Non–Residential,Windhoek	C		250			250	250		250	1994/95	250	0	0	250
	SUB–TOTAL			6490			6490	6490		6490		3370	3120	0	6490
	TOTAL GOK PROJECTS			28262			28262	21465		21465		8382	8245	4838	21465
	TOTAL ONGOING PROJECTS			21772			21772	14975		14975		5012	5125	4838	14975
	TOTAL NEW PROJECTS			6490			6490	6490		6490		3370	3120	0	6490
	GRAND TOTAL FOREIGN AFFAIRS			28262			28262	21465		21465		8382	8245	4838	21465

Judicial Department

Policy Statement

Function

The Judicial Department comprises of; Court of appeal, High court, magistrates courts, Kadhi's courts and judicial service commission.
The court's basic function is to resolve disputes, either between individuals inter se or between individuals and the state by interpreting the various laws of the land.

Strategy

As stated in the 1989-1993 National Development Plan, for people to participate fully in the important task of nation building, it is important that social political and economic environment in which they live, work and enjoy leisure is secure. Only in such environment will it be possible to make rational decisions as to the likely future outcomes of investment, thereby facilitating the mobilisation of both capital and labour resources for national development. Therefore the strategy of the judicial department is to ensure that adequate judicial resources are available to ensure professional and timely settlement of legal issues and other matters arising in both the private and public sectors. This environment will also ensure that the judicial department will be effective in its revenue collection.

Objectives

The objectives of the department are to ensure that:

1. Adequate and suitable court houses, chambers, judges' magistrates' and Kadhi's houses and other Judicial facilities are developed throughout the country.
2. Court and judicial facilities allow the protection of legal documents.

Investment Priorities

The Departments priorities are as follows:

Core Project

1. Construction of building - Eldoret

High Priority Projects

1. Minor alterations headquarters
2. Construction of buildings - Limuru
3. Construction of buildings - Garissa
4. Construction of buildings - Naivasha

JUDICIARY
(Figures in K£ 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
002	Construction of Building – Eldoret	C		650			650	380		380	1997	180	100	100	380
001	Minor Alterations – HGs	H		227			227	160		160	1997	60	50	50	160
	SUB–TOTAL			877			877	540		540		240	150	150	540
	NEW														
003	Construction of Building – Limuru	H		375			375	375		375	1997	150	144	81	375
004	Construction of Building Garisha	H		350			350	350		350	1997	0	113	87	200
005	Construction of Building Naivasha	H		350			350	350		350	1997	0	175	175	350
	SUB–TOTAL			1075			1075	1075		1075		150	432	343	925
	TOTAL GOK PROJECTS			1952			1952	1615		1615		390	582	493	1465
	TOTAL ONGOING PROJECTS			877			877	540		540		240	150	150	540
	TOTAL NEW PROJECTS			1075			1075	1075		1075		150	432	343	925
	GRAND TOTAL JUDICIAL			1952			1952	1615		1615		390	582	493	1465

Office of the Attorney- General

Policy Statement

Functions

Legal services; Legal Training, Kenya Law Reform Commission, Complaints Commission Against Advocates, Registrar - General Services, Administrator - General of Public Trustee, and Administration and Planning.

Strategy

The strategy of the office of the Attorney - General and State Law Office is to ensure an effective legal system that allow activities of the Public and Private Sector to be carried out within a legal context that promote confidence and protection of State, firm and individual interests.

For indeed the rule of law and administration of justice are the pre - requisite to sustainable economic and social development. As stated in the 1989 - 93 National Development Plan, for people to participate fully, in the important task of Nation - building, it is important that the social, political and economic environment in which they live, work and enjoy leisure is secure. Only in such environment will it be possible to make rational decisions as to the likely future outcomes of investments, thereby facilitating the mobilization of both capital and labour resources for National Development.

Therefore the strategy of the State Law Office is to work with other Law enforcement agencies to ensure a strengthened Constitutional administration that is necessary for a stable socio-economic and development process of this country.

Objectives

The objectives of the Office of the Attorney - General are as follows:-

(a) Undertaking required Civil Litigation and Criminal Prosecutions, either directly or through appropriate agencies;
(b) Drafting and reviewing of treaties and other International documents;
(c) Drafting, reviewing and otherwise approving commercial and other agreements involving the Government and its institutions;
(d) Overseeing and reviewing legal matters pertaining to the Registrar-General's, Administrator-General's activities;
(e) Drafting of legislation;
(f) Providing legal advise to the government Ministries, Departments, Commissions, Authorities, Bodies and State Corporations as necessary;
(g) Carrying out legal research at the Kenya Law Reform Commission, and,
(h) Providing professional training at the Kenya School of Law or Proposed Kenya-Institute of Professional Legal Studies.

Investment Priorities

The Ministry's paramount commitment is to provide efficient and accountable legal advise to the Government and its agencies. To achieve this goal, the Ministry has the following priorities:-

(a) Increased efficiency in Management of Information pertaining to this Ministry which include Registry files. This will enhance better storage and easy retrieved for public use.
(b) To decentralize its legal services to go near the people rural areas. This will lessen people's burden for travelling to the Headquarters. This will make the services more effective to the public.
(c) Creation of more offices and residential accommodation at the Headquarters and in the District Offices. This especially to take care of administration of Public Trustee and Registrar General's Services.
(d) Improvement of legal training facilities at the Kenya School of Law.
(e) Improvement of working conditions of the Government Legal Services such as provision of institutional housing.
(f) Enhance staff development through training, retraining and research undertaking to acquire appropriate ways and specialised skills and knowledge for effective performance.
(g) Facility improvement which include library and transport facilities .

Core Priority Project

1. Construction of Buildings - Kisii District Office (002)
2. Kenya Institute for legal Professional Studies (004)
3. Improved Transport Facilities (005)
4. Institutional Staff Housing (006)
5. Modernization of Management Information System (012)

High Priority Project

1. Minor Alterations - Headquarters (001)
2. National Crime Research Centre (014)

OFFICE OF THE ATTONEY – GENERAL
(Figures in Kf 000's)

PROJ. NO.	PROJECT NAME	PRIORITY	SOURCE OF FUNDING	TOTAL ESTIMATED COSTS				BALANCE REQUIRED TO COMPLETE			YEAR OF COMPLETION	PROPOSED EXPENDITURE SCHEDULE			
				GOK	EXTERNAL GRANT	EXTERNAL LOAN	TOTAL	GOK	EXTERNAL	TOTAL		1994/95	1995/96	1996/97	TOTAL
	GOK PROJECTS														
	ONGOING														
002	Construction of Building – Kisii	C		600			600	462		462	1996	250	212	0	462
001	Minor Alterations – HGs	H		50			50	35		35	1998	10	10	5	25
	SUB–TOTAL			650			650	497		497		260	222	5	487
	NEW														
004	Kenya Institute for Legal Proffessional Studies	C		30000			30000	30000		30000	1997	4000	16000	10000	30000
005	Improved Transport Facilities	C		1475			1475	1475		1475	1997	1275	100	100	1475
006	Institutional Staff Housing	C		5000			5000	5000		5000	1997	1000	2000	2000	5000
012	Modernization of Management Information System	C		3000			3000	3000		3000	1997	110	1000	900	3000
014	National Crime Research Centre	H		2000			2000	2000		2000	1997	1000	500	500	2000
	SUB–TOTAL			41475			41475	41475		41475		7385	19600	13500	41475
	TOTAL GOK PROJECTS			42125			42125	41972		41972		7645	19822	13505	41962
	TOTAL ONGOING PROJECTS			650			650	497		497		260	222	5	487
	TOTAL NEW PROJECTS			41475			41475	41475		41475		7385	19600	13500	41475
	GRAND TOTAL			42125			42125	41972		41972		7645	19822	13505	41962
	OFFICE OF THE ATTONEY – GENERAL														

Policy Statement

Functions

(a) The overal function of the National Assembly is legislative. Parliament is also the custodian of the public funds, hence the Legislature enacts or amends laws on Government proposals for raising and inspecting publc funds. As a supreme body in the land, the National Assembly deliberates matters of general or particular interest and takes decisions on them.

(b) Welfare of Members of Parliament.

(c) Production and keeping custody of Official Reports of Parliamentary Proceedings (Hansard) and other Journals of the House.

Strategy

To achieve these objectives, the National Assembly endevours to create a suitable environment for Members of Parliament amd their support staff by ensuring that there are adequate provision of facilities such as well stocked libraries, research units, committee rooms, consultations offices and so on.

Objectives

Broadly speaking, the main objective the National Assembly is to sustain and enhance parliamentary democracy as is universally accepted by the community of nations. Section 30 of the Constitution oF Kenya provides:

"The legislative power of the Republic shall vest in the Parliament of Kenya, which shall consist of the President and the National Assembly." Investment priorities are:

1. Rehabilitation and renovation of the County Hall for immediate use by members of parliament and the staff.
2. Construction of multi-purpose Parliament Annexe.
3. Rehabilation of Parliament Buildings.

Investment Policy

Since the demands for Parliament activities have increased basically because of the introduction of multipartism, there is greater need to expand various parliamentary services and provide additional facilities to cope with the needs of the House. To achieve this, the National Assembly has initiated moves for construction of Parliament Annexe by acquiring two plots adjacent to the County Hall. The Treasury has provided funds for the acquisition of the County Hall in 1993/94 Estimates. However, there is no provision for repairs and renovation works. The National Assembly does not have a Development Vote to cater major construction works. There is therefore need for creation of a Development Vote.

Core Projects

1. Rehabilitation and renovation of the County Hall estimated to cost Kshs. 25,000,000 vide Ministry of Public Works and Housing letter BD 29/GEN/567 of 12th August, 1993.

High Priority Projects

1. Construction of a Multi-purpose Parliamnet Annexe to cater for offices; conference hall; committee rooms; reading rooms; visitors lounge; cafeteria, bonquent hall; health care centre; and other related facilities.
2. Renovation of Parliament Buildings, major works to be undertaken involving repairs of structural defects, electrical works and repair of roads and car parks.

Note: No project list has been prepared for the National Assembly. A full project list will be prepared in the next PIP.