



REPUBLIC OF KENYA

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OFFICE OF THE PRIME MINISTER

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PERFORMANCE CONTRACTING DEPARTMENT

# **Sector Performance Standards (SPS)**

## **2009-2030**

### **January 2010**







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## **FOREWORD**

The development of Sector Performance Standards marks an important milestone in Government's implementation of the performance contracting process that Kenya adopted in 2003. The effectiveness of performance contracting is a key input in the successful implementation of Kenya Vision 2030 and Medium Term Plans.

Since the early 1990s, the Government has been highly committed to public sector reforms. However, it has faced various challenges, namely discordant strategic plans with scant linkages to the national goals and aspirations, and dominance of input and process performance indicators that fail to relate to the citizens' expectations. As a result of this, citizens have found it difficult to relate to the results of performance evaluations.

The Sector Performance Standards proposed in this report will enable the sectors to:

- Define performance levels that will lead to achievement of Vision 2030 and higher targets;
- Improve the performance contracting process and evaluation;
- Inform and strengthen the link between development planning, budgeting and monitoring and evaluation; and
- Ultimately improve service delivery and make performance contracting resonate with the citizens' expectations.

These sector standards have been benchmarked against best international standards and are structured to include key result areas, performance indicators and targets for the medium term plan and Vision 2030. In developing these standards, all key stakeholders were involved in providing inputs, and to ensure ownership for effective implementation.

All public sector institutions are required to apply these standards when setting their performance indicators and targets. The standards should be reviewed after every two years in line with emerging realities, with stakeholders being consulted during the process.

Finally, I must emphasize that the successful implementation of public sector reforms calls for individual and collective commitment to ensure realization of Kenya Vision 2030 that will make our country a globally competitive and prosperous nation. My office is committed to maximizing the welfare of Kenyans through efficient and effective performance contracting and public service delivery.

**Rt. Hon. Raila A. Odinga, EGH, MP.**

**Prime Minister**

## **ACKNOWLEDGEMENT**

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We wish to thank the team that worked tirelessly to develop the Sector Performance Standards. The team comprised the following experts: Dr. Moses M. Ikiara of Kenya Institute for Public Policy Research and Analysis (KIPPPRA); Dr. Tabitha Kiriti Ng'ang'a of School of Economics, University of Nairobi (UoN); Prof. Shaukat A. Abdulrazak, MBS, of National Council for Science and Technology (NCST); Mr. Bernard N. Simiyu (Consultant); Mr. George I. Ogoti (Consultant); Mr. Eliud N. Kinuthia (Consultant); Dr. Bani O. Orwa (Consultant); and Mr. Jacob N. Onkunya, HSC (Consultant). The team worked under the leadership of Dr. Moses M. Ikiara (Chair), Dr. Tabitha Kiriti Ng'ang'a (Vice chair).

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**Richard E. Ndubai, CBS**

**Permanent Secretary, Performance Contracting**



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## **ACRONYMS**

AATF	- African Agricultural Technology Foundation
ABMT	-Appropriate Building material And Technology
AFC	-Agricultural Finance Corporation
AFP	-Agence France-Presse
AGA	-Autonomous Government Agency
AGOA	-African Growth and Opportunity Act
ART	-Antiretroviral Therapy
ASAL	-Arid and semi Arid Lands
AUCPCC	-African Union Convention on Preventing and Combating Corruption
BeCA	- Biosciences Eastern and Central Africa
BoK	- Bomas of Kenya
BPRT	-Business Premises Rent Tribunal
CCK	- Communication Commission of Kenya
CCTV	-Closed-Circuit Television
CDA	-Coast Development Authority
CDF	-Constituency Development Fund
CDM	-Clean Development Mechanism
CDTS	-Community Development Trust Fund
CHE	- Commission for Higher Education
COMESA	-Common Markets for Eastern and Southern Africa
CPI	-Corruption Perception Index
CRF	- Coffee Research Foundation
CSO	-Central Statistics Office
CTDLT	-Catering and Tourism Development Levy Trustees
CYMMT	- International Maize and Wheat Improvement Centre
DACCOC	-District Anti-Corruption Civilian Oversight Committee
DIT	-Directorate of Industrial Training
DRSRS	-Department of resource Surveys and Remote sensing
EAC	-East African Community
ECDE	-Early Childhood Development Education
ENNDA	-Ewaso Ngiro North Development Authority
ENSDA	-Ewaso Ngiro South Development Authority
EPZ	-Export Processing Zones
ERC	-Energy Regulatory Commission
FSO	-Force Standing Orders
GDP	-Gross Domestic Product
GJLOS	-Governance Justice Law and Order Sector
GOK	-Government Of Kenya
GPRA	-Government Performance Results Agency
GSP	-Generalized System of Preference
HDI	-Human Development index
HIV	-Human Immuno-deficiency Virus
HR	-Human Resource

IASP	- International Association of Science Parks
ICIPE	- International Centre for Insect Physiology and Ecology
ICRAF	- World Agro forestry Centre
ICT	-Information Communication Technology
ID	-Identity Card
IDB	- Industrial Development Bank
IFPRI	- International Food Policy Research Institute
ILO	-International Labour Organization
ILRI	- International Livestock Research Institute
IPOA	- Independent Policing Oversight Authority
IPRS	-Integrated Population Registration System
IPT	-Industrial Property Tribunal
ISO	-International Organization of Standardization
JKF	-Jomo Kenyatta Foundation
KAA	-Kenya Airports Authority
KACC	-Kenya Anti-Corruption Commission
KARI	- Kenya Agricultural Research Institute
KBC	- Kenya Broadcasting Corporation
KCAA	-Kenya Civil Aviation Authority
KEBS	- Kenya Bureau of Standards
KEFRI	- Kenya Forestry Research Institute
KEFRI	-Kenya Forestry Research Institute
KEMRI	- Kenya Medical Research Institute
KEMSA	-Kenya Medical Supplies Agency
KENGEN	-Kenya Electricity Generating Company
KENHA	-Kenya National Highways Authority
KEPHIS	-Kenya Plant and Health Inspectorate Service
KERRA	-Kenya Rural Roads Authority
KESREF	- Kenya Sugar Research Foundation
KEWI	-Kenya Water Institute
KFS	-Kenya Ferry Service
KFS	-Kenya Forest Service
KIA	-Kenya Institute of Administration
KIBT	-Kenya Institute of Business Studies Training
KICC	- Kenyatta International Conference Center
KIE	- Kenya Industrial Estates
KIE	-Kenya Institute of Education
KIHBS	- Kenya Integrated Household Budget Survey
KIHBT	-Kenya Institute Of Highways And Building Technology
KIPI	- Kenya Industrial Property Institute
KIRDI	- Kenya Industrial Research Development Institute
KISE	-Kenya Institute of Special Education
KITI	-Kenya Industrial Training Institute
KLB	-Kenya Literature Bureau

KLRC	-Kenya Law Reforms Commission
KMA	-Kenya Maritime Authority
KMFRI	- Kenya Marine and Fisheries Research Institute
KMRI	-Kenya Medical Research Institute
KMTC	-Kenya Medical Training Collage
KNAO	- Kenya National Audit Office
KNBS	-Kenya National Bureau of Statistics
KNCHR	-Kenya National Commission on Human Rights
KNEC	-Kenya National Examination Council
KNH	-Kenyatta National Hospital
KNLS	-Kenya National Library Service
KNSL	-Kenya National Shipping Line
KPA	-Kenya Ports Authority
KPC	-Kenya Pipeline Company
KPLC	-Kenya power Lighting Company
KPRL	-Kenya Petroleum Refineries Limited
KRA	-Kenya Revenue Authority
KRB	-Kenya Roads Board
KRC	-Kenya Railways Corporation
KSL	-Kenya School of Law
KTB	- Kenya Tourist Board
KTDC	-Kenya Tourism Development Board
KUK	-Kenya Utalii College
KURA	-Kenya Urban Roads Authority
KVDA	-Kerio Valley Development Authority
KWAL	-Kenya Wines Agencies Limited
KWS	- Kenya wildlife service
LAPF	-Local Authority Provider Fun
LBDA	-Lake Basin Development Authority
LGLA	-Local Government Loan Authority
M&E	- Monitoring and Evaluation
MDA	-Ministries, Departments and Agencies
MDGS	-Millennium Development Goals
MEA	-Multilateral Environmental Agreements
MEAC	-Ministry of East Africa Community
MED	-Monitoring and Evaluation Directorate
MoF	-Ministry of Finance
MOGNCCA	-Mandate of Ministry of Justice National Cohesion and Constitutional Affairs
MOHEST	- Ministry of Higher Education, Science and Technology
MOIC	- Ministry of Information and Communication
MoJNCCA	-Ministry of Justice National Cohesion and Constitutional Affairs
MPND	-Ministry of Planning and National Development
MSE	-Micro-Small Enterprises

MSME	-Micro, Small and Medium Enterprises
MT&RH	-Moi Teaching and Referral Hospital
MTEF	-Medium Term Expenditure Framework
MTP	- Medium Term Plan
NACADA	-National Campaign Against Drug Abuse
NACC	-National AIDS Control Council
NCAPD	-National Coordinating Agency for Population and Development
NCCS	- National Council of Children Services
NCG&D	-National Commission for Gender and Development
NCRC	-National Crime Research Centre
NEMA	-National Environment Management Authority
NEPAD	-New Partnership for Africa's Development
NER	- Net Enrolment Rate
NGO	-Non-Governmental Organization
NGOCB	-Non -Governmental Organization board
NHC	-National Housing Corporation
NHIF	-National Hospital Insurance Fund
NIB	-National Irrigation Board
NIMES	-National Integrated Monitoring and Evaluation System
NMC	-Numerical Machine Complex
NMK	-National of Museum Kenya
NMR	- National Mortality Rate
NOCR	-National Oil Corporation of Kenya
NSSF	-National Social Security Fund
NWCPC	-National Water Conservation and Pipeline Corporation
NYC	-National Youth Council
NYP	-National Youth Policy
NYS	-National Youth Service
ODS	-Ozone Depleting Substance
OP PAIS Security	- Office of the President Provincial Administration and Internal Security
OVP&MOHA	-Office of the Vice President and Ministry of Home Affairs
PC	-Performance Contracting
PCK	- Postal Corporation of Kenya
PCR	-Primary Completion Ratio
PCSC	-Public Complaints Steering Committee
PDG	-Producer Business Groups
PEC	-Poverty Eradication Commission
PPP	-Public, Private Partnerships
PRIC	-Police Reforms Implementation Commission
PSC	-Police Service Commission
PTR	-Pupil per Teacher Ratio
R&D	- Research and Development
RDA	- Regional Development Authority

REA	-Rural Electrification Authority
RSD	-Refugee Status Determination
SACCO	-Savings and Credit Corporative Organizations
SAGAS	-Semi-Autonomous Government Agency
SEMASTEIA	-Center for Mathematics, Science and Technology in Africa
SSMB	-Sports Stadia Management Board
SWG	-Sector Working Groups
T JRC	-Truth Justice and Reconciliation Commission
TSC	-Teacher Service Commission
TARDA	-Tana Athi Rivers Development Authorities
TB	-Tuberculosis
TFP	-Total Factor Productivity
TIVETA	-Technical, Industrial, Vocational Entrepreneurship Training Authority
TRF	- Tea Research Foundation
UNCSC	-United Nation Convention against Corruption
UNDP	-United Nations Development Programme
UNESCO	-United Nations Educational, Scientific and Cultural Organization
UNICEF	-United Nation Children’s Fund
UNODC	-United Nation Office on drugs and crime
UNWTO	- United Nations World Trade Organizations
VDS	-Vision 2030 Delivery Secretariat
WAB	-Water Appeals Board
WASREB	-Water Service Regulatory Board
WCK	-Wildlife Clubs of Kenya
WHO	-World Health Organization
WRMA	-Water Resources Management Authority
WSB	-Water Service Board
WTO	-World Trade Organization
YEDF	-Youth Enterprise Development Fund



## EXECUTIVE SUMMARY

This report was prepared by a Task Force appointed by the Office of the Prime Minister to assist in the development of sector performance standards based on international best practices, to inform among others the management of processes of planning, budgeting, identifying indicators and setting of performance targets in the public sector. The team started its work on April 6<sup>th</sup> 2009 with the following objectives:

- To identify/develop sector performance standards (indicators and targets) in accordance with the international best practices; and
- Define performance measures and levels to be achieved in each sector for the country to achieve and possibly exceed the growth target in Vision 2030.

In developing public sector standards, the following approaches were used: detailed review of various documents including the Kenya Vision 2030, Medium Term Plan of 2008-2012, MTEF Sector Reports, Sector Plans, Strategic Plans of MDAs, and other relevant policy documents; identification of Best International Practices through literature review, internet information, consultative meetings with key stakeholders among others; and use of expert opinion especially where data was not available.

A stakeholder workshop was held on 7<sup>th</sup> May 2009 with the sector representatives to discuss the draft, receive early feedback and also initiate the process of ownership of the draft document. In addition, follow up consultations were held with stakeholders to fill data gaps and receive further feedback. These inputs were used to produce a revised draft. A workshop of Permanent Secretaries under the chairmanship of the Head of Public Service and Secretary to the Cabinet was held in Mombasa on 26<sup>th</sup> June, 2009 to discuss the revised draft. The workshop agreed on an extended mandate of the Task Force to address the following issues:

- i) Complete the gaps in the draft by holding further consultations with the MDAs.
- ii) incorporate emerging issues such as development of Micro and Small Enterprises (MSEs); program based budgeting; national pride, political culture; productivity improvement; linking SPS indicators and targets with planning and Performance Contracts (PCs).
- iii) Identify all cross cutting issues, identify leading Ministries and collaborating MDAs for each cross cutting issue, and apportion responsibilities.
- iv) Identify priority programs and key result areas that will be reported annually in relation to Vision 2030.
- v) Link indicators with Ministerial mandates.
- vi) Integrate the various M&E frameworks.
- vii) Harmonize and rationalize the sectors.

Development of sector performance standards entailed determination of a series of Key Results Areas (KRAs) on the basis of sector and sub-sector mandate and the alignment to Vision 2030. For each KRA, indicators have been designed that enable measurement of progress. In addition, each indicator's current status has been determined and targets for immediate, medium term and long term

proposed. Together, these KRAs, indicators and targets form a framework of an effective performance management system that delivers high quality services and builds public confidence and trust in the performance management system.

The Task Force found the following:

- i) Currently, performance contracting, monitoring and evaluation is based more on input, process, and output indicators rather than outcome. In addition, there is no evidence that the performance indicators and targets are informed by international best practices. This may explain the difficulty of the public in relating to the results of performance evaluation.
- ii) There are global performance indicators that enable comparison of Kenya with other countries in areas such as governance, productivity and human welfare. However, there are many other indicators considered in this report where there are no comparative international data. For such indicators the Task Force relied on expert opinion to set the standards.
- iii) There was considerable support from the stakeholders for the development of the performance standards, as evident from active participation and input by MDAs.
- iv) Many outcome indicators were crosscutting in nature and have tended to be neglected in the past due to absence of mechanisms for responsible MDAs to share collective responsibility over such indicators. These indicators have been identified, the lead and collaborating MDAs determined, and mechanism proposed for sharing of collective responsibility.
- v) Because of the paucity of data, it was a challenge to determine current status for a number of indicators. The challenge was greater with respect to forecasting expected performance in the immediate, medium and long term. This is compounded by the dynamic nature of national and global economies. The taskforce has recommended baseline surveys and review of standards after every two years to accommodate the dynamics.
- vi) Many MDAs felt that performance contracting was adversely affected by resource allocation from Treasury. The Task Force has proposed better harmonization of planning, budgeting and performance contracting. It has also identified an indicator that will measure how MDAs are performing in mobilizing resources outside the exchequer.
- vii) The country has developed a national integrated monitoring and evaluation system, NIMES. The standards proposed in this report will strengthen the NIMES system in focusing on outcome indicators.
- viii) In the past sector clustering between ministries of planning and finance has not been harmonized. However, the latest clustering (Treasury circular No. 17/2009 dated August 26, 2009) was done by a joint committee of the two ministries. The Task Force found out that there are no clear criteria for clustering the sectors, among other findings, and recommends that MTEF sectors should be made more effective by development of clear and objective criteria to determine the number, size and membership of sectors. Moreover, the idea of performance management at the sector level should be explored to

ensure that sector plans and targets are developed and adhered to, as this would guide operations of MDAs and improve effectiveness of resource allocation.

In addition to developing the performance management framework, the Task Force makes the following recommendations:

- Lead agencies for cross cutting issues should organize forums for the sharing of responsibility towards the delivery of targets before negotiation of their individual performance contracts.
  - All key result areas falling under cross cutting issues are mandatory for all ministries
  - All ministries must select and address at least ONE performance indicators that are cross cutting and TWO performance indicators that are not cross cutting. A total of 7 PIs must be addressed by each sub sector annually unless the PIs are less than 7.
  - For ministries whose mandate is coordination and do not have PIs that they are solely responsible, all their PIs should be crosscutting in nature.
- Lack of data should not be taken as an excuse to reject performance indicators. Therefore ministries and other government agencies should be encouraged to have good data gathering mechanisms. In addition, Performance Contracting Department should facilitate key surveys to provide data across sectors. As much as possible, these surveys should be benchmarked to global surveys and measurement to facilitate comparability of Kenya to other countries.
- The performance contracting cycle should be aligned to that of budgeting so that country priority policies and programmes are determined before MDAs start negotiating their performance contracts.
- The indicator on ability to raise resources outside the exchequer should be mandatory to all MDAs.







## **CHAPTER ONE: INTRODUCTION**

### **1.1 BACKGROUND**

Kenya is still at the first stage of development and was ranked number 93 in the Global Competitive Index with a score of 3.84, compared with countries such as Singapore which was ranked number 5 with a score of 5.53 according to the World Economic Forum (2008-2009). In 2007, The Government of Kenya published *Kenya Vision 2030* as its long term strategy for achieving global competitiveness and prosperity.

The country also aims at linking reforms and economic growth to actual quality of life of Kenyans; increase customer (public) satisfaction with government services and to build trust in the government. Thus, one of the foundations of the Kenya Vision 2030 is an efficient, motivated and well trained public service. Among the key strategies should be to link result based management and performance contracting to the implementation of the vision's goals, making it easier to reward public servants on merit and performance.

While the implementation of reforms and performance contracting has been going on since 2004, it has been carried out in the context of largely discordant strategic plans with scant linkages to a common and integrated vision. Lack of clear sector standards has resulted in sectors concentrating on inputs, process and output indicators which do not link performance to outcomes. There have been concerns from stakeholders including the general public about the Government services delivery, and the inconsistency between perceived performance of various government agencies and their performance ratings. The Kenya We Want conference held in early 2009 is the most recent forum where these concerns were spelt out. The public was very clear on what it expects from the government.

In addition, there is no integrated performance approach that captures inter-institutional influences on performance.

The sector performance standards have been designed to address these concerns and shortfalls. The PCD with the support of UNDP has constituted a committee to assist in the development of sector performance standards, based on international best practices, to inform among others the management of processes of planning, budgeting, identifying indicators and setting of performance targets in the public sector.

In order to develop the performance standards for the various sectors, a series of Key Results Areas (KRAs) were identified on the basis of sector and sub-sector mandates and aligned to Vision 2030. The KRAs are considered essential components for a globally competitive nation. For each KRA, indicators have been designed that enable measurement of progress. In addition, each indicator's current status has been determined and targets for immediate, medium term and long term proposed. Together, these KRAs, indicators and targets form a framework for effective performance management system aimed at delivering high quality services and building public confidence and trust.

### **1.2 TERMS OF REFERENCE**

#### **1.2.1 Establishment of the task force**

The office of the Prime Minister constituted a Task Force to develop Sector Performance Standards on the 6<sup>th</sup> of April 2009. The Task Force was mandated to undertake the following:

- Identify/develop sector standards (indicators and targets) for each sector in accordance with best international practices;
- Define performance measures for each sector, again pegged to best international practices;
- Define performance levels to be achieved in each sector for the country to achieve and possibly exceed the growth rates in Vision 2030;
- Mobilize stakeholders for the purpose of obtaining consensus and ownership on the sector performance standards.

During the 30 days working period, the Task Force developed the First Draft of the Sector Performance Standards (SPS) Framework for the 9 sectors under MTEF classification. The framework outlined the following:

- Key Result Areas for each sector
- Performance indicators for each of the result areas
- Established the current status for some of the performance indicators
- Targets to be achieved in the short, medium and long term
- Benchmarks standards selected from countries which currently rank above Kenya
- Identified some cross cutting indicators across the sectors.

The SPS framework was developed through a consultative process with the Government Ministries, Departments and Agencies. Further, the completed SPS framework discussed and disseminated with the Permanent Secretaries and senior technical officers in the government Ministries, Departments and Agencies.

During the dissemination meeting with the Permanent Secretaries held in June 2009 in Mombasa, it was observed that the Task Force had done a commendable job within a very limited time. It was therefore recommended that the Task Force's terms of reference be reviewed to comprehensively cover new areas and consequently extend the period of the Task Force to enable them address the emerging issues as appropriate.

Specifically, during the second phase of the SPS framework development, the Task Force was mandated to undertake the following terms of references:

- i) Complete the missing gaps indicated as "determine" in the Sector Performance Standards Framework in the 'Current Status' columns.
- ii) Address and incorporate emerging issues such as development of Micro and Small Enterprises (MSEs); program based budgeting; national pride, political culture; productivity improvement; linking SPS indicators and targets with planning and Performance Contracts (PCs).
- iii) Re-examine cross cutting issues in order to identify leading Ministries; collaborating MDAs and apportion indicators.
- iv) Identify priority programs and key result areas that will be reported annually in relation to Vision 2030.
- v) Link indicators with Ministerial mandates.
- vi) Integrate the various M&E frameworks.
- vii) Harmonize and rationalize the sectors.



Consequently, the second phase of the SPS Framework Development was launched on the 8<sup>th</sup> of September 2009.

### **1.3 METHODOLOGY**

#### **1.3.1 Sectors**

The task force worked with ten sectors as identified by the Ministry of Finance as follows:

##### **1. Public Administration Sector**

- Presidency and Cabinet office
- Ministry of Foreign Affairs
- Ministry of State for Public Service
- Ministry of Finance
- Office of the Prime Minister, Ministry of State for Planning, National Development and Vision 2030
- Office the Prime Minister
- State House
- Public Service Commission of Kenya.

##### **2. Environment, Water and Sanitation Sector**

- Ministry of Environment and Mineral Resources
- Ministry of Water and Irrigation
- Ministry of Forestry and Wildlife.

##### **3. Special Programs Sector**

- Ministry of Regional Development Authorities
- Ministry of Gender, Children and Social Development
- Ministry State for Special Programs
- Ministry Youth Affairs and Sports
- Ministry of Development of Northern Kenya and other Arid Lands.

##### **4. Research Innovation and Technology Sector**

- Ministry of Information and Communications
- Ministry of Higher Education Science and Technology.

##### **5. Physical Infrastructure Sector**

- Ministry of Energy
- Ministry of Public Works
- Ministry of Roads
- Ministry of Transport
- Office of Deputy Prime Minister and Ministry of Local Government
- Ministry of Housing.

## **6. Tourism Trade and Industry Sector**

- Ministry of Tourism
- Ministry of Trade
- Ministry of Industrialization
- Ministry of East African Community
- Ministry of National Heritage and Culture.

## **7. Governance, Justice, Law and Order Sector**

- Ministry of Justice, National Cohesion and Constitutional Affairs
- Ministry of Provincial Administration and Internal Security
- Ministry of State for Immigration and Registration of Persons
- Office of the Vice President and Ministry of Home Affairs
- The State Law Office
- Judiciary.

## **8. Human Resources Development Sector**

- Ministry of Education
- Ministry of Labour
- Ministry of Medical Services
- Ministry of Public Health and Sanitation.

## **9. Agriculture and Rural Development Sector**

- Ministry of Agriculture
- Ministry of Cooperative Development and Marketing
- Ministry of Fisheries Development
- Ministry of Lands
- Ministry of Livestock Development.

## **10. National Security Sector**

- Ministry of State for Defence/Department of Defense - DOD
- Department of Criminal Investigation

In undertaking the assignment, the Task force organized the work in four phases namely:

- i) Development of Draft Sector Standards
- ii) Stakeholder workshop on the draft
- iii) Post draft consultations
- iv) Further work and Finalization

### **1.3.2 Development of Draft Sector Standards**

Development of draft sector standards entailed identification of key result areas, performance indicators and performance targets, and assessment of how well they address the weaknesses identified. The process involved;

- i) Detailed review of various documents including the Kenya Vision 2030, Medium Term Plan of Vision 2030, Sector MTEF Reports, Strategic Plans, and other relevant policy documents.
- ii) Identification of Best International Practices from literature review, internet information, consultative meetings with key stakeholders among others;
- iii) Use of expert opinion especially where data was not available.

In the selection of the best performance indicators, the committee was guided by the characteristics of good indicators which include;

**Valid** – Accurate measure of behavior, practice or tasks

**Reliable**-Consistently measurable in the same way by different observers

**Precise** – Operationally defined in clear terms

**Measurable** – Quantifiable using available tools and methods

**Timely** – Provides a measurement at time intervals relevant and appropriate in terms of sector goals and activities

**Programmatically important** – Linked to sector impact or achievement of objectives that needed impact

To address inter-institutional influences on performance, cross cutting issues were identified and performance indicators developed for them.

#### **i) Determination of Current Status**

Pursuant of this Terms of Reference, the Task Force obtained information on the current status through consultation with technical staff from different MDAs, and review of relevant literature. However, where current status could not be obtained, collection of secondary data or a baseline survey is recommended.

#### **ii) Incorporation of Emerging Issues**

Emerging issues such as development of Micro and Small Enterprises (MSEs); national pride, political culture; and productivity improvement were considered and incorporated in the relevant sectors.

#### **iii) Address and incorporate emerging issues**

In order to address the emerging issues, the Task Force identified the key issues that emerged during their discussions and also issues emerging from the current national policy developments and tried to incorporate them in the SPS framework. Some of the identified emerging issues addressed include the following:

- Micro and Small Enterprises (MSEs)
- National pride
- Political culture
- Productivity improvement
- Linking SPS indicators and targets with the planning and Performance Contracts (PCs).

#### **iv) Linking SPS to the budgeting and other planning processes**

The budgeting cycle and other planning processes were studied and the performance contracting timetable aligned to them as a way of addressing budgetary uncertainty at the time when performance contacts are negotiated. In

addition performance indicators on MDAs ability to raise the funds outside the exchequer have been proposed. Chapter 15 addresses these and related issues in details.

#### **v) Cross cutting issues**

The Task Force extensively consulted and deliberated on the most effective ways of addressing cross cutting issues. For each of these issues, the lead ministry and collaborating ministries have been identified; and key result areas, performance indicators and targets specified. The responsibility for co-ordination in each cross-cutting area has been assigned to the lead ministry that will invite all collaborating ministries to discuss the key result areas, PIs, targets and activities to be carried out by each collaborating ministry, assisted by Sector Working Groups (SWGs) where necessary. The outcome of these meetings including signed minutes will be used for negotiation of PCs. It will be the responsibility of individual ministries to assign weights on given items for purposes of negotiating their PCs.

In addition, the taskforce has proposed rules that will ensure crosscutting issues are not neglected in the performance contracting process. The details of these rules and other details are presented in chapter 14.

#### **vi) Priority Programs**

The Task Force studied the Vision 2030, First Medium Term Plan and the sector plans with a view to identifying priority programs and flagship projects. This was undertaken in collaboration with the VDS and the Ministry of Planning MED. The Task Force has prioritized key result areas that will be reported annually through a review of all sector programs and has identified those that have a national outlook and lead government agents.

#### **vii) Rationalizing Sectors**

The Task Force acknowledges that currently there exist two parallel classifications of sectors. The Task Force studied the rationale for these two classifications and consulted widely with the Ministry of Finance, MPND and other stakeholders. Currently, the Medium Term Expenditure Framework (MTEF) is based on 10 sectors and the macroeconomic working group, while the Medium Term Plan (2008-2012) of Kenya Vision 2030 recognizes 20 sectors. The Task Force worked with the 10 MTEF sectors. However, the taskforce consulted literature to determine the optimal size, scope and membership of sectors.

#### **viii) Linking indicators to Ministerial Mandates**

The Task Force has revisited the original gazetted mandates of the government MDAs and fine tuned the alignment of key result areas to mandates. Where there were overlaps, the Task Force held consultations with the affected MDAs and built consensus on results.

#### **ix) Integration of SPS to M&E System**

The Task Force studied the existing M&E System and made recommendations on how performance contracting can be linked with it.

#### **x) Stakeholder workshops on the draft**

A stakeholders' workshop was held on 7<sup>th</sup> May, 2009 with the sector representatives for Ministries, AGAS and SAGAS and the private sector to discuss the draft, receive early feedback and also initiate the process of ownership of the draft document. The workshop was attended by 100 participants with each sector being represented by at least two people. During the workshop participants made

comments on key result areas, performance indicators, current status, and targets. In addition, they identified cross cutting issues and raised concerns on budgetary constraints to the achievement of ambitious targets.

After the comments from the first workshop were incorporated, another workshop was held on 15<sup>th</sup> May, 2009 where representatives of MDAs discussed the draft report and made additional comments. A workshop of Permanent Secretaries under the chairmanship of the Head of Public Service and Secretary to the Cabinet was then held in Mombasa on 26<sup>th</sup> June, 2009 to discuss the revised draft. To address the gaps identified by the PSs, another workshop was held during the period 1<sup>st</sup> to 3<sup>rd</sup> July 2009 and attended by senior representatives of MDAs.

### **Xi) Post Draft Consultations**

Follow up consultations were held to harmonize the views and concerns of the stakeholders with those proposed in the document and to fill data gaps with respect to current status and targets on various performance indicators.

### **xii) Limitations**

The following limitations were encountered:

- Lack of data especially on current status
- Inadequate time for the assignment
- Challenge of attributing outcomes to cross cutting sectors
- Inadequate stakeholder understanding of the difference between outputs and outcomes.
- Some level of resistance to change by some stakeholders

### **1.3.3 Definition of Key terms<sup>1</sup>**

In this report, the following terms are used extensively. These terms and their meaning are:

#### **i) Performance Measurement:**

Performance measurement is the process an organization follows to objectively measure how well its stated objectives are being met. It typically involves several phases: e.g., articulating and agreeing on objectives, selecting indicators and setting targets, monitoring performance (collecting data on results), and analyzing those results vis-à-vis targets.

#### **ii) Performance Management:**

Performance management, also be defined as a broad management strategy aimed at achieving important changes in the way government agencies operate, with improving performance (achieving better results) as the central orientation. It is concerned with both the supply of performance information and with demand for the information, that is, the use of the information in program, policy, and budget decision-making processes and with establishing organizational procedures, mechanisms and incentives that actively encourage its use. In an effective performance management system, achieving results and continuous improvement based on performance information is central to the management process.

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<sup>1</sup> With the exception of key result areas and benchmarking, the other definitions are taken from Binnendijk (2000).

### **iii) Sector Performance Standards:**

For each sector, performance standards refer to a set of Key result areas, performance indicators and performance targets.

### **iv) Key Result Areas:**

These are important areas or issues that sectors or institutions are supposed to deliver results upon. They have been chosen carefully on the basis of sub-sector and institutional mandates, the Kenya Vision 2030 and as informed by best international practices.

### **v) Performance Indicators:**

For each key result area, several performance indicators (or performance measures) are identified specifying exactly what is to be measured along a scale or dimension. Indicators show whether sector activities are carried out as planned or the activities have caused an improvement in the key result area. They are variables, either qualitative or quantitative, and can be input, process, output, outcome, or impact-based indicators. This report has focused more on outcome or impact indicators such as those measuring a) improvement in service delivery to Kenyans; b) the extent to which sectors comply with regulatory requirements; and c) impacts of sector activities on well being of external stakeholders.

### **vi) Performance Targets:**

For each performance indicator, there is a performance level that specifies the expected or planned levels of result to be achieved by specific dates, which will be used to judge performance or project implementation.

## **CHAPTER TWO: AGRICULTURE AND RURAL DEVELOPMENT SECTOR**

### **2.1 Introduction**

Kenya is predominantly an agriculture based economy whose contribution directly accounts for about 24 per cent of the country's GDP. It generates some 70 per cent of total national employment. More than one third of Kenya's agricultural produce is exported with minimal value addition although the percentage of agricultural exports fell from 65 per cent in 2005, 53.4 per cent in 2006 and 49.7 per cent in 2007.

The agricultural and rural development sector comprises of four sub sectors, namely, livestock and fisheries, cooperative development and land. The development of that potential is one of the objectives of the Vision 2030. Food crops, livestock and livestock products and fisheries make a significant contribution to Kenya's GDP and are also important for food security and sources of income and wealth in both ASAL and high potential areas. Agriculture and rural development are some of the areas that can help propel Kenya to realize Vision 2030.

#### **2.1.1 Vision**

An innovative, commercially oriented and modern agriculture and rural development sector

#### **2.1.2 Mission**

To improve livelihoods of Kenyans through promotion of competitive agriculture, sustainable livestock and fisheries sub sectors, growth of viable and globally competitive cooperative and equity in distribution and sustainable management of land resources.

#### **2.1.3 Goals**

Competitive agriculture through creation of an enabling environment and provision of support services

Sustainable livestock and fisheries development

Vibrant and self-sustaining cooperative movement for sustainable socio-economic development in Kenya

Effective land administration and management

#### **2.1.4 Outcome Indicators**

- Poverty Reduction
- Food Security
- Employment Creation
- Increase in income and wealth creation

## 2.2 Sub sectors:

SUB SECTOR	AUTONOMOUS GOVERNMENT AGENCIES (AGAs) AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAs)
Agriculture	Agricultural Development Corporation
	Agriculture Finance Corporation
	Kenya Agricultural Research Institute
	Agrochemical and Food Company Limited
	Chemelil Sugar Company
	Coffee Board of Kenya
	Coffee Research Foundation
	Horticultural Crops Development Authority
	Kenya Plant Health Inspectorate Service
	Kenya Seed Company
	Kenya Sugar Research Foundation
	Muhoroni Sugar Company
	National Cereals and Produce Board
	Nyayo Tea Zones Development Corporation
	Nzoia Sugar Company
	Pyrethrum Board of Kenya
	Sony Sugar Company
	Tea Board of Kenya
	Tea Research Foundation
	Miwani Sugar Company
	Cotton Development Authority
	Kenya Coconut Development Authority
	Kenya Sugar Board
	Coffee Development Fund
	Kenya Sisal Board (KSB)
	Pest Control Products Board
	Agricultural Information Resource Centre



<b>SUB SECTOR</b>	<b>AUTONOMOUS GOVERNMENT AGENCIES (AGAs) AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAs)</b>
	Bukura Agricultural College
	Sugar Arbitration Tribunal
	Kenya Dairy Board
	Kenya Meat Commission
	Kenya Veterinary Board
	Kenya Veterinary Vaccines Production Institute
	Central Artificial Insemination Station
	New Kenya Cooperative Creameries Limited
	Cooperative College of Kenya
	Kenya Marine and Fisheries Research Institute
<b>Lands</b>	<b>No AGAS</b>
	<b>No SAGAS</b>

### **2.2.1 Agriculture**

#### **Mandates**

- Formulation, implementation and monitoring of agricultural legislations, regulations and policies
- Provision of agricultural extension services
- Supporting agricultural research and promoting technology delivery
- Facilitating and representing agricultural state corporations in the government
- Development, implementation and coordination of programs in the agricultural sector
- Regulation and quality control of inputs, produce and products from the agricultural sector
- Management and control of pests and diseases in crops
- Promoting management and conservation of the natural resource base for agriculture
- Collecting, maintaining and managing information on the agricultural sector.

#### **Vision**

A leading agent towards the achievement of food security for all, employment creation, income generation and poverty reduction in Kenya

#### **Mission**

To improve the livelihoods of Kenyans by promoting competitive agriculture through creation of enabling environment, provision of support services and ensuring sustainable natural resources management.

## **2.2.2 Livestock Development**

### **Mandates**

- Formulation and implementation of livestock sub-sector policies
- Management and control of livestock diseases and pests
- Provision and facilitation of extension services
- Development and coordination of development programs in the livestock sub-sector
- Regulatory management and quality control of inputs, produce and products
- Livestock research agenda setting, liaison and coordination
- Promotion and development of emerging livestock
- Promote development of agro-based industries through value addition initiatives
- Monitoring and evaluation of programs and policies in the livestock sector.

### **Vision**

To be a global leader in facilitating efficient delivery of services for a sustainable and prosperous sector

### **Mission**

To create a favorable policy and legal framework for the sustainable development of the livestock industry; and to provide support service that increase productivity, value addition and market access for the sub sector products.

## **2.2.3 Cooperative Development and Marketing**

### **Mandates**

- Co-operative Policy formulation and Implementation
- Co-operative Legislation and support services
- Provision of Cooperatives Extension and advisory services
- Co-operative Education and Training
- Co-operative Financing Policy
- Co-operative Savings, Credit and Financial Services Policy
- Co-operative Governance
- Co-operative Tribunal
- Co-operative College
- Co-operative Marketing, including value addition processing
- New Kenya Cooperative Creameries limited
- Promotion of Co-operative Ventures and investments

## **Vision**

To be a leading agent for a globally-competitive Co-operative Sector

## **Mission**

To promote a commercially oriented Co-operative Sector through enabling policy and legal framework for sustainable socio- economic development in Kenya

### **2.2.4 Fisheries Development**

#### **Mandates**

- Fisheries policy formulation and review
- Fisheries licensing
- Management and development of marine fisheries including the Exclusive Economic Zone
- Management and development of fresh water fisheries
- Commercialization including formulation of fisheries groups for local fishermen
- Promotion of fish quality assurance, value addition and marketing
- Development of aquaculture
- Marine and Fisheries research
- Promotion of recreational fisheries

#### **Vision**

A vibrant and sustainable fish industry that effectively contributes to food security, industrialization, employment and wealth creation

#### **Mission**

To facilitate management and development of fishery resources and products for accelerated socio-economic development

### **2.2.5 Lands**

#### **Mandates**

- Land policy and physical planning
- Land transactions
- Survey and mapping
- Land adjudication
- Settlement matters
- Land registration and valuation.

#### **Vision**

Excellence in land management for sustainable development of Kenya

#### **Mission**

To facilitate improvement of the livelihood of Kenyan through efficient administration, equitable access, secure tenure and sustainable management of land resource.

## 2.3 Key Result Areas

Sub sector	Key Result Areas
Agriculture	Food Security
	Increase in employment, income and wealth
	Value addition
	Increase sustainability of agriculture as an enterprise
	Food Safety
Cooperative Development and Marketing	Increased access to Co-operative Financial services/Strengthening quasi-banking Co-operative institutions
	Promotion of agribusiness investments/value addition processing and exports through co-operatives
	Sustainability of the cooperative movement
Livestock Development	Sustainability of the livestock sector as an enterprise
	Eradication of livestock diseases and pests
	Increase in income through Value addition
Lands	Reduction of land conflicts
	Access to land
	Improved Land use planning and sustainable Land Use
Fisheries	Increase income and wealth
	Sustainability of the fisheries sector
	Value addition
	Food Security

## 2.4 Performance Indicators and Targets

SECTOR: AGRICULTURE AND RURAL DEVELOPMENT						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Agriculture	Food Security	% Decrease in the number of food insecure households (those receiving famine relief) <sup>2</sup>	3.8 million	10	30	70
		Increase in the ratio of extension officers per household <sup>3</sup>	1:1093	1: 1000	1:700	1:400
		% Increase in staple food output per hectare/per farmer/TFP <sup>4</sup>	1.64 tons	25	50	100
		% Increase in production of non-staple food crops <sup>5</sup> (rice and wheat)	350,000 tons	10	40	100
		% Increase in metric tons of non-traditional food in strategic reserves (rice and wheat)	715,000 tons	10	30	80
		Increase in number of bags in strategic food reserves (grains and non grains foods such as livestock feeds) <sup>6</sup>	1.6m	10	18	30
		% increase in Metric tons of	90,000 tons	10	20	100

<sup>2</sup> Malawi has managed to reduce the number of food insecure households by 70 per cent<sup>3</sup>

<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		traditional food reserves				
		Number of months of national food consumption covered by strategic food reserves <sup>7</sup>	6 months	6 months	1 year	2 years
		% Decrease in food price inflation <sup>8</sup>	24.6 per cent	23	20	10
		% Decrease in expenditure share of food	50.5 per cent	45	40	30 <sup>9</sup>
		% Decrease in food contribution to total change in Consumer Price Index	12.4 per cent	11	10	5
		% Reduction in regional disparities in food security <sup>10</sup>	80 per cent <sup>11</sup>	10	30	60
	Increased employment, income and wealth <sup>12</sup>	% Increase in Agriculture output (growing of crops and horticulture) <sup>13</sup>	Ksh.210,408 million	10	20	40
		% Increase in growth of agricultural exports	Ksh.155,811 million	20	50	90
		% Increase in average	Ksh.104,556 <sup>14</sup>	10	50	200

<sup>3</sup> South Africa has 1 extension officer per 400 households

<sup>4</sup> Malawi has increased the production of staple foods per hectare by 100 per cent

<sup>5</sup> Ghana has managed to reduce the reliance on traditional food crops

<sup>6</sup> South Africa's strategic reserves is 30 million bags

<sup>7</sup> The United States has 2 years of national food consumption covered by strategic food reserves

<sup>8</sup>

<sup>9</sup> The food price component ranges from less than 10% in the United States to over 30% in Turkey and Poland, but for the majority of OECD countries food expenditure shares range between 13% and 20%.

<sup>10</sup> FAO recommendations

<sup>11</sup> USAID (2009), Food Security, Update Republic of Kenya (2009) Economic Survey, Nairobi: Government Printers

<sup>12</sup> Performance indicators and targets based on South Africa

<sup>13</sup> Republic of Kenya (2009) Economic Survey, Nairobi: Government Printers

<sup>14</sup> Tegemeo Institute (2008) Rural Incomes, Inequality and Poverty Dynamics in Kenya WPS 30/2008

<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		income per farmer				
		% Decline in the proportion of the population earning livelihood from agriculture	75	70	55	30
		Decrease in rural poverty rates	49.1 per cent <sup>15</sup>	45	40	10 <sup>16</sup>
		% Increase in contribution of agriculture to GDP <sup>17</sup>	2.2	5	7.0	8.7 <sup>18</sup>
	Value addition <sup>19</sup>	% Increase in the proportion of processed agricultural exports	10.4 per cent	20	40	200
		Increase in the number of agro-processing technologies developed	5 <sup>20</sup>	6	10	20
		% Increase in foreign exchange earned from agricultural exports	US\$4.4 billion	10	40	100
		% Increase in the number of agro-processing industries	421	10	40	100
	Sustainability of agriculture	% Increase in the amount of credit farmers	\$36,100,000 <sup>22</sup>	10	30	300

<sup>15</sup> KNBS (2007) 2005/2006 KIHBS

<sup>16</sup> Malaysia has managed to reduce rural poverty from 51.2 per cent in 1957 to only 5.7 per cent in 2004

<sup>17</sup> Development theory teaches that as economy develops the contribution of agriculture to GDP should decline. However, Kenya has not yet reached that level and it is expected that after 2030, agriculture's contribution to GDP will start declining while that of other sectors such as services and manufacturing will start increasing.

<sup>18</sup> Malaysia's agriculture to GDP is 8.7% according to the Global Competitive Index

<sup>19</sup> Performance indicators and targets based on South Africa

<sup>20</sup> Economic Survey 2008

<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	as an enterprise <sup>21</sup>	% Increase of farmers accessing loans (Agricultural Finance Corporation)	0.1 million customers	10	30	100
		% Increase in the amount of credit farmers from AFC	Kshs. 675 million (US\$10.5 million)	10	30	100
		% Increase in the number of farmers accessing credit through Public Private Partnership	300,000 farmers <sup>23</sup>	10	30	100
		% Increase in the number of small scale farmers accessing credit	270,000	10	30	100
		% Increase in the average loan size	US\$5800 (Ksh.370,000)	10	30	100
		% Reduction in the cost inputs (material inputs and service inputs)	Ksh.26,128	40	50	60
		% Increase in number of farmers covered by the Global Index Insurance Facility <sup>24</sup>	0	10	30	100
		% Increase in number of improved seed varieties	20	40	80	100

<sup>21</sup> Performance indicators and targets based on Australia, New Zealand and South Africa

<sup>22</sup> USAID (2009) Kenya access to rural finance quarterly report July 2008 says that it had \$36,100,000 in loan guarantees in 2008

<sup>23</sup> The Agricultural Finance Corporation (2007) says that it has improved access to credit facilities to over 300,000 farmers in the last four years. 90 % of these are small scale farmers (average Loan size US\$5800 / Kshs. 370,000) through private and public partnership

<sup>24</sup> In Malawi, drought insurance is sold to small scale peanut farmers. In India, weather insurance is being sold by several providers to farmers including Basix.



<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		adopted by farmers				
		Reduction in average age of farmers	60 years	55 years	40 years	35 years
		Establishment of stabilization funds and buffer stocks and insurance schemes	Nil	1	2	3
		% Decline in share of top 3-5 commodities in total agricultural output (sugarcane, maize and tea)	96.6 per cent	10	30	60
		Increase in smallholder farmers assessing farm inputs from the National Acceleration Agricultural Input Access Program (NAAIAP)	36,000 farmers	2.5 <sup>25</sup> million	3 million	6 million
		% Increase in usage of fertilizer in farming activities	300,000 tons <sup>26</sup>	10	30	100
		% of the land used for agricultural production under irrigation	4 per cent	10	25	67 <sup>27</sup>
	Food Safety	% Increase in number of	40 per cent <sup>28</sup>	45	50	100

<sup>25</sup> National Acceleration Agricultural Input Access Program (NAAIAP) seeks to address the problem of food security and poverty for resource poor farmers through increased agricultural productivity by supporting farmers to access farm inputs. The implementation of the program started in July 2007. The program targets an outreach of approximately 2.5 million smallholder farmers throughout the country. So far it has granted 36,000 resource poor farmers with both planting and top dressing fertilizers and seeds adequate for one acre of maize per beneficiary.

<sup>26</sup> In 2007, fertilizer consumption in Kenya stood at 451,219 metric tons. However, reports indicate that about 300,000 tons of fertilizer was consumed in 2008 and this drop was due to civil disruption and the escalating prices of fertilizer in the world markets. Evidence suggests that growth in fertilizer consumption in Kenya is occurring on smallholder farms - it is not driven by large-scale or estate-sector agriculture.

<sup>27</sup> About two-thirds of Israel's field crops are grown on un-irrigated land.

<sup>28</sup> Andrew Graffham, Esther Karehu and James MacGregor (2007) Fresh Insight, Number 6. "Impact of EurepGAP on small-scale vegetable growers in Kenya" <http://www.agrifoodstandards.net/en/filemanager/active?fid=83>

<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		small scale horticultural export farmers complying with international food standards)				
<b>Cooperative Development</b>	Access to co-operative Financial services <sup>29</sup>	Increased membership/patronage of co-operative activities	6.1 million <sup>30</sup>	7	10	20
		% increase in proportion of national savings through cooperative SACCOS	Ksh.150 billion (31%)	35	40	60
		Increase in turnover (income) of societies and unions	Ksh.24,262 million	10	40	100
		Increase in job opportunities created by cooperative societies/District Cooperative Unions/their affiliates	63 per cent	70	80	100
		% Increase in number of commodities covered by producer cooperatives	5	10	40	100
		% Increase in Number/proportion of SACCOS complying with	0 <sup>31</sup>	10	25	100

<sup>29</sup> Performance indicators and targets for this KRA are based on discussions with officials from the Ministry of Cooperatives and Best indicators from Holland, and Denmark

<sup>30</sup> To date (2009), there are over 12,000 registered cooperative societies country-wide. The membership is over 8.0 million and has mobilized domestic savings estimated at over Kshs. 125 billion. The cooperatives have employed over 300,000 people besides providing opportunities for self-employment. Indeed, a significant number of Kenyans, approximately 63% draw their livelihood either directly or indirectly from cooperative-based enterprises (Republic of Kenya 2007; International Monetary Fund 2007; The Kenya High Commission in the United Kingdom 2007).

<sup>31</sup> SACCO Bill enacted into SACCO Regulatory Framework and SACCO Societies Act in August 2008

<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		SACCO Regulatory Framework/Prudential Standards				
	Strengthened marketing through cooperatives	% Increase in number of commodities covered by Commodity Marketing Cooperatives	5 <sup>32</sup>	40	75	100
		Increase in number of producer cooperatives involved in value addition	30 societies	36	60	90
		% Increase in output marketed through cooperative societies	23.5	30	50	100
		% Increase in the share of wholesale price going to producers	70	80	80	85 <sup>33</sup>
		Sustainable cooperative movement <sup>34</sup>	% Increase in the number of people trained on Cooperatives	450 trainees per annum <sup>35</sup>	10	40
	% Increase in number of Kenyans deriving their livelihoods directly/indirectly from cooperative based activities		63 per cent	65	70	90
	% Increase in cooperatives		22.6 per cent <sup>36</sup>	25	30	40 <sup>37</sup>

<sup>32</sup> Statistical Abstract 2008 (coffee, sugar, cotton, pyrethrum, dairy)

<sup>33</sup> Target based on Denmark

<sup>34</sup> Performance indicators and targets based on Denmark

<sup>35</sup> Number indicated here relate to the Cooperative College of intake only

<sup>36</sup> The Ministry will in 2009/10 undertake a Cooperative Sector Study to validate the actual contribution of cooperatives to the National economy/GDP

<sup>37</sup> In Brazil, co-operatives are responsible for 40% of the agricultural GDP and for 6% of total agribusiness exports, (Source: Brazil-Arab News Agency, 2 February 2007).

<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		contribution to agricultural GDP				
<b>Livestock Development</b>	Sustainable of the livestock sector as an enterprise <sup>38</sup>	% Increase in number of trained farmers on improved animal breeding	700 Trained farmers	15	43	200
		% Increase in number of livestock farmers covered by the Global Index Insurance Facility <sup>39</sup>	0	10	30	100
		Increase in number of improved livestock breeds produced and distributed to farmers	800	1000	3000	6000
		% Increase in strategic feed reserves	Nil	Start process	30	100
		% Increase in contribution of livestock to GDP	12.5 per cent	15	30	100
		% Increase in purchases for slaughter by licensed abattoirs	6,901,000 heads	10	30	100
	Eradication of livestock diseases and pests <sup>40</sup>	Proportion of livestock branded	20 per cent	40	70	100
		Increase in number of disease free zones and maintaining them	Nil	0	2	5
		% Increase in proportion of	350 veterinary	20	75	200

<sup>38</sup> Targets and indicators are based on South Africa and Botswana

<sup>39</sup> In Mongolia, indexed livestock insurance is being provided on local livestock mortality rates

<sup>40</sup> Performance indicators and targets based on Botswana and discussions with officials from Ministry of Cooperatives

<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		demand met of veterinary students graduating from veterinary training institutions	officers trained per annum			
	Increase in income through Value addition <sup>41</sup>	% Increase the number of satellite abattoirs	2 (not complete)	10	40	400
		% increase in value in the hides, skins and leather production chain	Kshs.3.2 Billion	4.0	6.0	40
		% increase proportion of demand in value addition through recruitment of leather development officers	149	20	80	100
		Formation of a Leather Development Council	Nil	1	-	-
		% in the number of SMEs related to the leather development	18	30	50	500
		% Growth of livestock output	4	8	15	50
		Increase in the value of livestock and livestock products exported	1.98 billion Kenya Shillings	2.6 billion Kenya Shillings	3.3 billion Kenya Shillings	6 billion Kenya Shillings
		% Increase in volume of trade of processed livestock products	4 million metric tones	10	30	100

<sup>41</sup> Indicators and targets based on Botswana

<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
<b>Lands</b>	Reduction of land conflicts <sup>42</sup>	% Increase in proportion of land records computerized	147866 records	20	40	100
		% Increase in proportion of land where property rights are clear and secure	36 per cent <sup>43</sup>	20	40	100
		% Increase in number of land disputes resolved	28,014 cases	20	40	100
	Access to land <sup>44</sup>	% Increase in number of adjudicated schemes finalized and registered	86 schemes	20	60	100
		% Increase in number of poor households settled	196,000 households	25	30	60
		% Increase in number of formal and informal settlements regularized	5 (3 informal and 2 formal)	10	40	100
		% Reduction in the proportion of landless people by giving rights of freehold tenure or leasehold tenure	30	25	10	0
	Improved Land use planning and sustainable Land Use <sup>45</sup>	% Increase number of compulsory acquisition cases cleared	31	30	70	100
		% Increase in number of physical development plans	105 plans	25	75	100

<sup>42</sup> Ministry of Lands and National land Alliance

<sup>43</sup> KIPPRA (2008) Land Reform and Poverty In Kenya

<sup>44</sup> Ministry of Lands and National land Alliance

<sup>45</sup> Ministry of Lands and National land Alliance

<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		prepared and approved				
<b>Fisheries</b>	Increase income and wealth <sup>46</sup>	% Increase in number of cold storage facilities	5 cold storage facilities	10	25	100
		Number of firms that are ISO 22000 and ISO 14000 certified	5	10	30	100
		Increase in number of fish auction centers established	3	5	10	20
		% Increase in total fish landed (Marine and fresh lake)	167,221 metric tons	10	30	100
		% Increase in the output of marine fish	6,673 tons	10	30	100
		% Increase in value of marine fish	Ksh.443,148 million	10	30	100
		% Increase in number of people employed in the fishing industry	850,000 <sup>47</sup>	10	30	100
	Sustainability of the fisheries sector <sup>48</sup>	% Increase in number of fish farms and hatcheries developed or rehabilitated	11 fish farms	10	30	100
		Increase in number of fish ponds constructed per constituency <sup>49</sup>	Nil	200 per constituency	400 per constituency	1000 per constituency

<sup>46</sup> Indicators and targets based on New Zealand

<sup>47</sup> Kenya Fisheries Report (2008) estimates that the fishing industry employs over 50,000 fishermen and women, and another 800,000 persons are engaged in fish processing and trade.

<sup>48</sup> Targets based on discussions with officials from the Ministry of Fisheries

<sup>49</sup> On the 7<sup>th</sup> of September 2009, the Kenya News Agency reported that the government has introduced a fish farming enterprise productivity program to assist fishermen, communities and households to engage in fish farming as a business. Minister for Fisheries Development said the government has allocated Sh1.12 billion to support the program and other fish farming activities in the country. The Minister said the 250 fisheries officers who were trained on good financial management, pond construction, handling and distribution of fish seeds are expected to roll out the program in 140 constituencies countrywide. The allocated funds would be used to construct 200 fish ponds per constituency.

<b>SECTOR: AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Number of rivers restocked with certified trout fingerlings	2	4	10	20
		% Increase in gazetted fish inspectors	22 <sup>50</sup>	20	40	100
		% Increase in volume of fish and fish products exported	4000 metric tons	10	50	100
	Value addition	% Increase in total value of fish landed	Ksh.8,719,165000	20	40	100
		% Increase in the number of fish processing and packaging factories	18 <sup>51</sup>	10	30	100
		% Increase in domestic per capita consumption of fish by Kenyans	3.7-5.5 kg per capita <sup>52</sup>	10	30	100

<sup>50</sup> Mungai D. N (2007) Identification of The Contents For An Advanced Training Course For Fish Inspectors In Kenya. P.O. Box 1390, Skulagata 4 120 Reykjavik, Iceland Final Project 2007

<sup>51</sup> Kenya has got 12 land based fish processing establishments and 6 (Six) freezer vessels approved for exporting fish and fishery products

<sup>52</sup> <http://www.sfp-acp.eu/EN/Pays/Africa/Kenya/KenyaCountryProfile.pdf> says that there has been no recent detailed survey on fish consumption in Kenya, but fish consumption information from 1990 were estimated roughly by FAO at between 3.7 and 5.5 kg per capita.



## **CHAPTER THREE: TRADE, TOURISM AND INDUSTRY SECTOR**

### **3.1 Introduction**

The aim of Kenya Vision 2030 is to transform Kenya into “a newly-industrializing, middle-income country providing a high quality of life to all its citizens in a clean and secure environment”. The economic pillar, to which trade, tourism and industry sector belongs, aims at achieving an average economic growth rate of 10% per annum and sustaining it till 2030.

Among the six (6) key sectors identified to deliver the 10% economic growth rate envisaged in Vision 2030 are:

- Tourism
- Manufacturing
- Wholesale and Retail Trade

The Trade, Tourism and Industry sector contributes about 30% of the GDP but receives only about 1.3% of the recurrent budget and 0.9% of the development budget. However, other sectors (such as physical infrastructure; human resource development; governance, justice, law & order; public administration and national security) that support trade, tourism and industry are receiving reasonable attention in public resource allocation.

#### **3.1.1 Vision**

A harmonious and globally competitive industrial and investment society that thrives as a destination of choice with citizens operating freely across borders

#### **3.1.2 Mission**

To “facilitate sustainable tourism, diversified trade and investment, vibrant industrial base, regional integration and preservation of national heritage and culture for sustainable development”

#### **3.1.3 Goals**

- To promote trade and investment
- To spearhead EAC regional integration
- To promote and preserve national heritage and culture
- To promote sustainable tourism
- To promote industrial development and entrepreneurship

#### **3.1.4 Outcome Indicators**

- Economic growth rate of 10% p.a. between 2008 and 2030
- Tourism to contribute more than 12% of GDP p.a. by 2030
- Manufacturing to contribute to more than 54% of value-added in GDP

#### **Growth in employment, prosperity and equity**

- Growth in employment of more than 10% p.a. between 2008 and 2030
- Reduction in poverty incidence through increased household earnings
- Tourism to offer formal employment to over 20% of the Kenyan population by 2030

- Over 70% of tourism revenue to be shared with local communities co-existing with wildlife by 2030
- Industry to contribute to 57% of total employment by 2030
- Decentralization of industries, with more than 60% of industries being located in rural areas or smaller urban centers

### Enhanced regional integration

- Enhanced free movement of goods and services in greater EAC countries
- Over 35% of Kenya's exports to go to the EAC and COMESA countries

### Enhanced national pride:

- Increase in the proportion of all Kenyans proud of their culture and natural heritage
- Preservation of public records, culture and heritage, with more than 20,000 books stored and more than 60,000 preserved in electronic format by 2030.
- More than 60% of Kenyans to have access to library services by 2030.

### 3.2 Sub-sectors

The Trade, Tourism and Industry sector comprises the following ministries or sub-sectors:

- Trade
- East African Community
- National Heritage and Culture
- Tourism
- Industrialization

The sector also comprises the following Autonomous Government Agencies (AGAs) and Semi-Autonomous Government Agencies (SAGAs):

Sub-sector	AGAs and SAGAs
Trade	<p><b>AGAs</b>  Kenya National Trading Corporation (KNTC)  Kenya Wines Agencies Ltd (KWAL)  Industrial and Commercial Development Corporation (ICDC)</p> <p><b>SAGAs</b>  Kenya Institute of Business Training (KIBT)  Business Premises Rent Tribunal (BPRT)  Export Promotion Council (EPC)  Export Processing Zones Authority (EPZA)</p>
East African Community	<p><b>AGAs</b>  None</p> <p><b>SAGAs</b></p>

<b>Sub-sector</b>	<b>AGAs and SAGAs</b>
	Kenya Plant Health Inspectorate Services (KEPHIS)
Tourism	<p><b>AGAs</b> None</p> <p><b>SAGAs</b> Kenya Utalii College (KUC) Catering and Tourism Development Levy Trustees (CTDLT) Bomas of Kenya (BoK) Kenyatta International Conference Centre (KICC) Kenya Tourist Development Corporation (KTDC) Kenya Tourist Board (KTB) Hotels and Restaurants Authority</p>
Industry	<p><b>AGAs</b> East Africa Portland Cement Company (EACPCC) Kenya Wines Agencies Ltd (KWAL) IDB Capital Ltd</p> <p><b>SAGAs</b> Kenya Bureau of Standards (KEBS) Kenya Plant Health Inspectorate Services (KEPHIS) Kenya Industrial Property Institute (KIPI) Kenya Industrial Research and Development Institute (KIRDI) Numerical Machining Complex (NMC) Kenya Industrial Estates (KIE) Industrial Property Tribunal (IPT) Kenya Institute of Business Training (KIBT) Business Premises Rent Tribunal (BPRT) Kenya Industrial Training Institute (KITI) KRC (Railways)</p>
National Heritage and Culture	<p><b>AGAs</b> None</p> <p><b>SAGAs</b> Non-Governmental Organizations Coordination Board (NGOCB) National Museums of Kenya (NMK) Kenya National Library Services Board (KNLS) Permanent Presidential Music Commission Kenya Wildlife Service</p>

### **3.2.1 Trade**

#### **Mandate**

- The mandate of the Ministry of Trade is derived from the Presidential Circular No.1/2008 of 30<sup>th</sup> May 2008 on the organization of Government of the Republic of Kenya. The Ministry of Trade's current mandate is<sup>53</sup>:
- Trade policy development;
- Promotion of retail and wholesale markets;
- Development of Micro and Small Enterprises (MSEs);
- Fair trade practices and consumer protection;
- Private sector development and international trade affairs – COMESA, WTO.
- Promotion of both domestic and foreign trade through creation of an enabling business and investment environment.

#### **Vision**

To be a global leader in promoting trade, investment and private sector development

#### **Mission**

To facilitate trade and investment by championing an enabling environment for domestic and export business to thrive

### **3.2.2 East African Community**

#### **Mandate**

The mandate of the Ministry of East African Community (MEAC) and its core functions are derived from the Presidential Circular No.1 of May 2008 which charges the Ministry with the following mandate<sup>54</sup>:

- Formulation of policy on the East African Community;
- Coordination of government participation in the East African Community meetings and institutions;
- Coordination of the implementation of the East African Community regional programmes;
- Implementation of the East African Treaty; and
- Promotion and fast-tracking of East African integration.

#### **Vision**

To have a deepened and widened East African integration for improved livelihoods and sustainable development of Kenya.

#### **Mission**

To facilitate, coordinate and oversee the development, monitoring and evaluation of the implementation of EAC policies, projects and programmes for effective

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<sup>53</sup> Ministry of Trade; Strategic Plan 2008 – 2012

<sup>54</sup> Ministry of East African Community, Strategic Plan 2008 - 2012

integration; and to promote partnerships, liaison and maintain linkages with all stakeholders on EAC matters for maximized benefits.

### **3.2.3 Tourism**

#### **Mandate**

The Mandate of the Ministry of Tourism is the formulation, coordination and administration of policy with respect to tourism in accordance with Presidential Circular No. 1 of May 2008 and various Acts of Parliament. Further, the Ministry of Tourism has the responsibility to provide an enabling environment for all stakeholders in the sector<sup>55</sup>.

#### **Vision**

To make Kenya the destination of choice and a global leader in sustainable tourism.

#### **Mission**

To facilitate sustainable tourism for national development and posterity

### **3.2.4 Industry**

#### **Mandate**

The current mandate of the Ministry of Industrialization is derived from the Presidential Circular No.1/2008 of May 2008. The Ministry therefore has the mandate to formulate industrial development policies and strategies, and is specifically responsible for the following<sup>56</sup>:

- Industrialization policy;
- Industrial property rights policy and settlement of industrial property rights disputes
- Quality control and standardization
- Industrial Training and capacity building
- Training, infrastructure and business development services for Micro, Small and Medium Industries
- Cement production, industrial tooling and machining
- Industrial research and development
- Finances and venture capital for industrial development
- Development of Micro, Small and Medium Industries
- Provision of market linkages and access to finance for Micro, Small and Medium Industries

#### **Vision**

To be a leader in catalyzing a diversified, globally competitive and sustainable industrial sector in Kenya.

#### **Mission**

To facilitate an expanding, globally competitive and innovative industrial sector by creating an enabling environment.

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<sup>55</sup> Ministry of Tourism; Strategic Plan 2008 – 2012

<sup>56</sup> Ministry of Industrialization, Strategic Plan 2008 – 2012

### 3.2.5 National Heritage and Culture

#### Mandate

Presidential Circular No.1/2008 dated 30<sup>th</sup> May 2008 on the organization of the Government sets out the Mandate of the Ministry of State for National Heritage and Culture as<sup>57</sup>:

- National Heritage Policy
- National Culture Policy
- National Archives/Public Records
- National Museums and Monuments
- Historical Sites
- NGO Co-ordination
- Promotion of Culture
- Development of Fine, Creative and Performing Arts

Permanent Presidential Commission on Music

Kenya National Library Services

#### Vision

To be a world-class leader in the provision of heritage and cultural services.

#### Mission

To develop, promote, preserve and disseminate Kenya's diverse cultural and national heritage through formulation and implementation of policies to build national pride and improve livelihoods of the Kenyan people.

### 3.3 Key Result Areas

The following key result areas have been identified following review of mandates of various ministries in the Trade, Tourism and Industry sector:

SUB-SECTOR	KEY RESULT AREAS
Trade	Export growth and global competitiveness
	Contribution to economic growth of 10% p.a.
	Employment, prosperity and equity
East African Community	Deepening regional economic integration
	Awareness creation and capacity building
	Growth in trade and investment
Industry	Industrial growth and development
	Contribution to economic growth of 10% p.a.
	Employment, prosperity and equity
	Global competitiveness

<sup>57</sup> Ministry of State for National Heritage and Culture, Strategic Plan 2008 – 2012

<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>
Tourism	Global competitiveness
	Contribution to economic growth of 10% p.a.
	Employment, prosperity and equity
	Sustainability
National Heritage and Culture	Rich national heritage and culture
	Enhanced national pride and harmony
	Preservation and Management of Public Records
	Effective and Accessible Public Library Services
	Contribution to GDP and better livelihoods of Kenyans
	Effective NGO Sector

### 3.4 Performance Indicators and Targets

SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
TRADE	Export growth and global competitiveness	National Trade Policy and Legal Framework	Draft policy <sup>58</sup>	Implemented	Reviewed	Reviewed
		Special Economic Zones Policy and Legal Framework	Draft Policy	Implemented	Reviewed	Reviewed
		Increase in number of gazetted Zones (Export Processing Zones) <sup>59</sup>	41	5	15	100
		Increase in number. of Special Economic Zones established	0	0	1	3
		Increase in umber of enterprises operating in EPZs	72	90	100	200
		Growth in export earnings from EPZs (%)	19.7	20	22	25
		Increase in contribution of EPZs to total exports (%)	10	11	12	20
		Increase in share of AGOA & GSP exports to USA (%)	0.4%	2	5	10
		Increase in world trade share growth (%) <sup>*</sup>	-1.8	0.00	0.50	1.0

<sup>58</sup> The draft policy is ready but is yet to be tabled before Cabinet.

<sup>59</sup> EPZs are to be transformed into Special Economic Zones i.e. Technology Parks, Free Ports, Free Zones, Industrial Parks, Agricultural Free Zones and ICT parks (EPZA Draft Strategic Plan 2009 – 2013, Ministry of Trade, 2009). The aim is to widen the scope of activities within the SEZs and enable integrated value chain development for desirable primary product segments and also accommodate SMEs. Mauritius, Sri Lanka, India, China have adopted various forms of EPZs.



SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
		Increase in exports as % of imports (Balance of Trade) <sup>60</sup>	45.4	50	60	90
		Increase in COMESA Regional market share <sup>61</sup> (%)	32	35	38	50
		Improvement in Logistics Performance Index <sup>62*</sup> (1 to 5 best)	2.5	2.6	2.7	3.0
		Improvement in ease of doing business (rank among 181 countries)	82	80	78	<50
		Increase in number of bilateral trade agreements	27	30	40	50
		No. of regional and multilateral agreements <sup>63</sup>	5	5	5	5
		Improvement in real growth in trade* (goods & services)	0.9	2.0	3.0	8.0
		Increase in merchandise share of total exports <sup>64</sup> (%)	64.8	65	65.5	70.0
		Increase in services share of total exports* (%)	35.2	35	34	30.0

<sup>60</sup> By destination, about one third of exports in 2008 went to Uganda i.e. (33.6%), UK (28.8%), Tanzania (22.3%), Netherlands (21.9%), US (19.2%), Pakistan (13.5%), Sudan (11.6%), Egypt (9.11%).

<sup>61</sup> COMESA has 19 member states, population of over 389 million and annual import bill of around US\$32 billion thus forms a major market place for external trading.

<sup>62</sup> Include efficiency of customs and other border procedures, quality of transport and IT infrastructure, logistics competence, etc.

<sup>63</sup> These include the WTO, ACP-EU, COMESA, IGAD & EAC. In addition, there are 2 unilateral agreements – AGOA and GSP.

<sup>64</sup> Kenya's recorded trade does not take into account exports from EPZ

<b>SECTOR NAME: TOURISM, TRADE AND INDUSTRY</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>PERFORMANCE TARGETS</b>			
			<b>CURRENT STATUS</b>	<b>2010</b>	<b>2012</b>	<b>2030</b>
		Decrease in tariff overhang <sup>65</sup> (%)	76.7	60.0	50.0	20.0
		% increase in share of weighing & measuring equipments verified & stamped	250,000 <sup>66</sup>	10	25	100
		Increase in trade (Goods and Services) as % of GDP* (trade integration)	58.2	60.0	65.5	90
	Contribution to economic growth of 10% p.a.	% increase in contribution of trade to GDP (goods)	10	12	15	25
		% Contribution of Trade to GDP <sup>67</sup> (services)	54.4	55	57	60
		Increase in market share of formal operators (%)	30 <sup>68</sup>	5	20	100
		Increase (%) in number of formal establishments <sup>69</sup>	11,604	5	20	100
		Growth in local and foreign investment (%)	5	10	20	100

<sup>65</sup> MFN bound tariffs less MFN applied rate. High tariff overhangs makes it difficult to predict future tariffs affecting investment decisions and discouraging potential investments.

\* Targets based on average performance of middle income countries in the World Bank's world trade indicators (2008)

<sup>66</sup> Source: MTEF Framework Sector Report 2010/2011 – 2012/2013. This is the number of weighing & measuring equipments verified & stamped. The number of those not verified or stamped was not available and will have to be determined by the Ministry.

<sup>67</sup> Development theory and experience show that the role of services increases relative to those of agriculture and industry as a country develops.

<sup>68</sup> Source: Kenya Vision 2030; A few large domestic retailers with approximately 30% market share and streamlined supply chains.

<sup>69</sup> Figure for retail and wholesale trade.

<b>SECTOR NAME: TOURISM, TRADE AND INDUSTRY</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>PERFORMANCE TARGETS</b>			
			<b>CURRENT STATUS</b>	<b>2010</b>	<b>2012</b>	<b>2030</b>
		Increase in FDI inflow (% of GDP)*	0.36 <sup>70</sup>	0.5	1.0	6.0
		Decrease in top 5 exports share <sup>71</sup> (% of merchandise exports)	42.2	40	35	20
	Employment, prosperity & equity	Growth in share of formal employment in trade, restaurants and hotels <sup>72</sup>	5.3	7.5	10.0	10.0
		Decrease in informal sector employment (% of total employment) <sup>73</sup>	89.9	80	65	40
		Increased share of employment of MSE sector (%)	20	22	24.2	31.4
		Increase in number of jobs created in EPZs <sup>74</sup>	33,864	35,000	55,000	200,000
		Increase in MSMEs share of sector output (%)	18.9	19.1	20.0	30.0
		Increase in number of Producer Business Groups (PBGs) formed and facilitated	3,000	3,500	5,000	10,000

<sup>70</sup> Based on figures for 2008 when Kenya received FDI of \$ 96 million and GDP stood at about Kshs 2 trillion at the exchange rate of 77.7.

<sup>71</sup> These include Tea, vegetable materials, vegetables, coffee and heavy petroleum products. Middle income countries have an average of 60% share (World Trade Indicators, 2008).

<sup>72</sup> Modern sector employment stood at 1,907.3 thousand jobs.

<sup>73</sup> Sector provided 7.5 million jobs in 2007. As development occurs, more jobs are expected to be created in the formal sector of the economy as opposed to the informal sector.

<sup>74</sup> Special economic zones (SEZs) will facilitate agro-processing of local products including tea, coffee, fish, meat, fruits, limestone etc. There were 66 million workers worldwide employed in 3,500 EPZs in 2006, of which 40 million were in China.

<b>SECTOR NAME: TOURISM, TRADE AND INDUSTRY</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>PERFORMANCE TARGETS</b>			
			<b>CURRENT STATUS</b>	<b>2010</b>	<b>2012</b>	<b>2030</b>
		Increase in number of wholesale hubs	3	5	10	25
		Increase in number of retail markets	30	35	40	100
		Growth in the number of SMEs (%)	24	24.3	24.5	31.8
		Increase in number of people trained on retailing and wholesaling (%)	1,600 <sup>75</sup>	5	20	200
		Increase in number of registered training institutions on business and trade	162	164	180	280
		% of MSMEs accessing credit <sup>76</sup>	10	15	20	90
<b>EAST AFRICAN COMMUNITY</b>	Deepening regional integration	Implementation of the EAC Building Blocks	The EAC customs union	The EAC Common Market	The EAC Monetary Union	Political Federation
		Elimination of internal tariffs	partial	Partial	Eliminated	Eliminated
		Number of Technical Barriers to Trade & Non Technical Barriers cases reported/ addressed	National monitoring unit established	To develop an inventory	50% addressed	>95% addressed

<sup>75</sup> MTEF Sector Report 2010/11 – 2012/13

<sup>76</sup> Sources MAPSKID (2007); AFD (2008); More than 80% of MSMEs in China, India, Singapore, Malaysia and South Africa have access to credit (ICA, 2008). Differences in access and cost of credit are driven by a variety of factors including economic growth, nature of bank ownership and regulation and other demand and supply side factors that determine the quality of the marginal firm that has access to finance.

SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
		Level of implementation of EAC Council Decisions (%) <sup>77</sup>	> 80	85	90	> 95
		Increase in number of comprehensive studies undertaken on Kenya's strategic positioning in EAC	0	1	3	5
	Growth in Trade and Investment	Increase in proportion of Kenya's exports going to EAC <sup>78</sup>	23	25	26	35
		Growth in export earnings from EAC (%)	24.1	25	26	35
<b>INDUSTRY</b>	Industrial Growth and Development	Annual growth of manufactured value added <sup>79</sup> (%)	6.2	6.5	6.8	8.1
		Increase in FDI in manufacturing sector (US\$ billion) <sup>80</sup>	0.728	0.8	2	10
		Increase in number of strategic investors attracted in agro-processing industries	0	5	10	20
		Increase in manufactured GDP per unit of capital (US\$) <sup>81</sup>	46.6	50	100	300

<sup>77</sup> This should be based on EAC set of [indicators](#) which monitor the implementation progress of each decision.

<sup>78</sup> Current figures from EAC Secretariat Fact and Figures – 2008 and Statistical Abstract, 2008.

<sup>79</sup> Average growth rate for economies in transition was 7.2 in 2005 (UNIDO, 2009).

<sup>80</sup> FDI inflows increased in 2007 from US\$ 51 million due to large privatization sales in telecommunications industry and railways. During the same period, Nigeria, South Africa & Egypt realized in excess of US\$ 3 billion of FDI inflows. Singapore and India attracted over US\$ 10 billion. Projections are based on world investment indicators and the anticipation that improvements in investment environment, further liberalization of investments and resilient economic growth will contribute to attracting FDIs (World Investment Report 2008).

SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
		Increase in manufactured GDP per employee (US\$) <sup>82</sup>	6,500	6,500	10,000	35,000
		Increase in number of Special Economic Zones developed <sup>83</sup>	0	0	1	3
		Increase in number of SME parks developed <sup>84</sup>	0	2	5	10
		Increase in amount of industrial credit/capital issued (Ksh. billion) <sup>85</sup>	1.62	5	10	55
		Reduction in the Nairobi share of registered firms (industries) <sup>86</sup>	60	60	50	40
		Increase in share of manufacturing in total MSME output (%) <sup>87</sup>	13.4	14.0	20.0	30.0
		Increase in expenditure on R&D as a % of GDP	0.3	0.5	1.4	3.0

<sup>81</sup> Average for developing countries US\$ 372.2, Sub Saharan Africa US\$ 63.6, Kenya US\$ 46.6 in 2005 (UNIDO, 2009).

<sup>82</sup> Small firms are more capital intensive with US\$ 8,000 worth of capital per worker according to the World Bank's Kenya Investment Climate Assessment Report, 2008.

<sup>83</sup> In Mombasa and Kisumu by 2012 and other major towns e.g. Nakuru, Eldoret.

<sup>84</sup> In Nairobi, Eldoret, Mombasa, Kisumu and Nakuru by 2012 and extended thereafter.

<sup>85</sup> The Ministry is planning an Industrial Bond or to capitalize the DFIs, with the target being to raise Kshs. 10-15 billion by 2012.

<sup>86</sup> Survey done by ministry of industry for year 2005 showed the share by province as follows: Nairobi 60.7%, Coast 12.1%, Rift Valley 11.5%, Central 7.0%, Nyanza 4.6%, Eastern 2.5%, Western 1.4% and N/Eastern 0.1%.

<sup>87</sup> Current share obtained from MAPSKID (2007).

SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
	Contribution to economic growth of 10% p.a.	Increase in share of manufactured value added in GDP (%)	10.1 <sup>88</sup>	12	20	54.2
		Improved total factor productivity for MSEs (%)	2.8	3.9	5	13.55
	Employment, prosperity & equity	Reduction in % of total industrial sector output attributable to top 3 industrial sub-sectors	50	50	40	25
		Increase contribution of Industry to total employment (%)	13	17	21	57
		Increase in contribution of MSMEs to employment (%) <sup>89</sup>	2,361, 250	10	25	100
		Increase in share of employment of MSE sector (%)	20	22	24.2	31.4
		% reduction of industrial employment attributable to top 3 industrial sub-sectors	60	60	50	30
	Global Competitiveness	Increase in share of industrial products in regional market (%)	7	10	15	41

<sup>88</sup> 2005 figures

<sup>89</sup> Total 2,361,250 = Regular workers 2,248,588 (proprietors = 1,679, 858 + family = 243,870 + Hired = 271,269 + Apprentices = 52,991) + non-regular workers = 112,662 (MAPSKID, 2007).

SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
		Increase in share of manufactured exports to total exports (%)	52.4 <sup>90</sup>	54	55	80
		Increase in number of testing laboratories	13 <sup>91</sup>	15	20	100
		Increase in number of industrial products with standardization marks (%)	5,519	10	20	50
		Increase in number of research projects on industrial and allied technologies completed	30	50	80	200
		Increase in number of Industrial Patent Rights (IPRs) registered	836 <sup>92</sup>	1,750	2,200	4,500
		Increase in number of industrial innovations patented	86	96	110	217
		% increase in level of awareness on IPRs	20	25	30	>90

<sup>90</sup> 2005 figure. According to the Industrial Development Report 2009 – Malaysia was 85.5%, while Singapore 94.6%

<sup>91</sup> There are 10 laboratories in Nairobi, 2 in Mombasa and 1 in Kisumu. Laboratories are accredited to the UK Accreditation Services (UKAS) and cover a scope of 100 test procedures. Accredited labs include those for textiles, polymers, electrical, microbiology, mechanical, food & agriculture and civil engineering.

<sup>92</sup> These figures are for the period 2004 - 2007 and include 99 patent rights, 14 utility models, 152 industrial designs and 571 ARIPO Models (KIPI Annual Reports 2004-2007).



SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
		Increase in number of people/firms receiving technical advice on Intellectual Property Rights	1,200 <sup>93</sup>	1,250	1,500	2,000
		Increase in number of Madrid Trade Mark registrations <sup>94</sup>	4	8	10	>50
		Increase in number of registered (National) trademarks <sup>95</sup>	2,033	2,236	2,540	4,066
		Increase in % of products that are in skill-intensive activities	5	6	8	25
		Reduction in time taken to get a business licenses <sup>96</sup> (days)	42	30	20	14
		Reduction of imports in key local industries (%)	19.1	18.5	15	< 5
<b>TOURISM</b>	Global competitiveness	Develop, implement and regularly review sustainable tourism policy	Draft policy (2008)	30% Implemented	100% Implemented	Reviewed
		Improved ranking among African destinations <sup>97</sup>	6	6	5	3

<sup>93</sup> This was the 2008 target.

<sup>94</sup> Trademarks are important for individualizing the goods of a given enterprise and for distinguishing such goods from the goods of competitors. According to WIPO, Morocco had the highest figure at 81, while Egypt had 33, followed by Kenya (4) while Singapore had 155, China had 1,574. (WIPO, 2009)

<sup>95</sup> Source KIPi Annual Reports 2004-2007.

<sup>96</sup> On average it takes about 18 days to get a domestic business license and 43 for expatriate license but majority take a month. It takes about one third of the time in Kenya for the case of China, India and south Africa respectively (ICA Report, 2008).

<sup>97</sup> According to UNWTO, 2006 – Kenya was ranked 6<sup>th</sup> in terms of visitor arrivals, after Egypt (8,244,000), South Africa (7,518,000); Tunisia (6,378,000); Morocco (5,843,000); and Zimbabwe (1,559,000). Kenya received 1,479,000 arrivals.

<b>SECTOR NAME: TOURISM, TRADE AND INDUSTRY</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>PERFORMANCE TARGETS</b>			
			<b>CURRENT STATUS</b>	<b>2010</b>	<b>2012</b>	<b>2030</b>
		Additional international hotels <sup>98</sup>	5	1	3	5
		% of 4 and 5 star hotels <sup>99</sup>	18	20	30	40
		Improvement in regional market share of tourism <sup>100</sup> (%)	4	8	10	20
		Increase in global market share of tourism (%) <sup>101</sup>	0.18	0.36	0.45	0.9
		% increase in KICC's share of meetings and conference market in Kenya	20	10	50	200
		Increase in number of people hosted by KICC per annum (%)	85,000 <sup>102</sup>	20	50	200
	Contribution to economic growth of 10% p.a.	Increase in number of international tourist arrivals <sup>103</sup>	1.2m	1.5m	3m	5.45m
		Increase in tourism revenue, Kshs <sup>104</sup> billion	52.7	70	200	276

<sup>98</sup> Currently there are 5, namely Serena, Fairmont, Hilton, Intercontinental and Holiday Inn.

<sup>99</sup> Source is Kenya Gazette notice no.62 of 13<sup>th</sup> June 2003 (Vision 2030 has 18%).

<sup>100</sup> Sub-Sahara Africa, UNWTO (2005)

<sup>101</sup> From UNWTO report (2005) there were 806 million tourists in the whole world by 2005. Kenya had 1479000 tourists in 2005 which is 0.18% share. Projections are based on the regional market share projections.

<sup>102</sup> This is the number of people hosted in 2008.

<sup>103</sup> Specific institutions like KTB, KICC and Bomas of Kenya can use this as the beacon to negotiate their target growth in arrivals and revenue. The number of international arrivals grew by 12.5% from 1.4 million in 2005 to 1.8 million in 2007.

<sup>104</sup> Tourism earnings grew from Kshs 39.2 billion in 2004 to 65.4 billion in 2007.

SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
		Increase in average spending per tourist per day <sup>105</sup> (Kshs)	40,000	50,000	70,000	250,000
		Increase in number of resort cities (total)	0	0	1	3
		Increase in contribution of Tourism to GDP (%) <sup>106</sup>	10	11	11.3	12
		Increase (%) in amount of credit/capital issued <sup>107</sup> by Ministry	29.5 million	15	25	100
		Reduction in number of reported incidences of insecurity on tourists <sup>108</sup>	19	15	10	2
	Employment, prosperity & equity	Contribution of Tourism to formal employment (%) <sup>109</sup>	9.4	10.2	11	20
		Increase in earnings per employee (Kshs) <sup>110</sup>	498,000	523,000	547,800	747,000
		Increase in number of MSMEs participating <sup>111</sup>	1786	1,965	2,143	3,572
		Increase in number of home stays certified <sup>112</sup>	0	500	1,000	2,000

<sup>105</sup> The average spending per tourist/day of 40,000 is sourced from chapter 4 of strategic plan of Ministry of Tourism.

<sup>106</sup> Sourced from WTTC report of 2008.

<sup>107</sup> Ksh 23 million were issued in 2007 and Ksh 29.5 million in 2008 (KTDC).

<sup>108</sup> 67 cases were reported in 2007 (Kenya Tourism Federation, Safety and Communication Centre 2007/2009 report).

<sup>109</sup> Latest estimate, about 10%. A total of 176000 were employed in tourism sector in 2007.

<sup>110</sup> Latest estimate, Kshs 498,000 in 2005.

<sup>111</sup> Number of establishments in Restaurants, cafes, Hotels and Rooming Houses as well as booking and travel employing 1 to 49 employees for 2007 are reported.

<sup>112</sup> No certification of home stays has been done so far.

SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
		% increase of households earning part of their income from tourism	5	10	20	70
	Sustainability	% increase proportion of tourists from non-traditional sources <sup>113</sup>	41.67	43	50	65
		Increase in tourism revenue share of non-traditional tourist products (%)	< 10	10	15	50
		% increase in earnings from conference tourism	Kshs.2.67bill ion	10	25	200
		Reduction in share of total visitation accountable to 7 leading parks <sup>114</sup> (%)	80	70	50	30
		Increase in number of tourism sector graduates	1920	3000	10,000	40000
		% increase in share of catering, training and tourism development levy issued to industry <sup>115</sup>	78.1	78.1	80.0	85.0

<sup>113</sup>In 2007 661,993 out of 1,588,800 tourists into Kenya were from non-traditional sources i.e. other sources except the UK, Germany, Italy France and USA. Calculated as follows: traditional considered as the top 5 source countries; the rest as non-traditional.

<sup>114</sup> From Vision 2030.

<sup>115</sup> CTDLT retains 21.9% of all levy collected and forwards 78.1% to the industry for tourism promotion and human resource development. In 2008, they collected Kshs 857 million. Source CTDLT.

SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
		Increase in domestic tourism share of total bed-nights (%) <sup>116</sup>	26.9	28.0	30.0	50.0
		% increase in tourism revenue shared with local communities co-existing with wildlife	< 5	10	15	70
<b>NATIONAL HERITAGE AND CULTURE</b>	Rich national heritage and culture	Implementation and review of Heritage and Culture policy	Policy in place	30% Implemented	100% Implemented	Reviewed
		Increase in number of research papers, media articles and books on heritage and culture (%)	Over 3,000	20	50	400
		Increase in number of world heritage sites	4	5	7	17
		Increase in number of historic sites and monuments gazetted	272	274	278	318
		Increase in number of exhibition galleries	64	72	84	144
		Increase in number of museums gazetted <sup>117</sup>	22	23	25	35
		Increase in number of community festivals coordinated per year	40	45	60	100

<sup>116</sup> The number of bed-nights occupied by Kenyan residents increased from 1.13 million in 2005 to 1.8 million in 2007 (Statistical Abstract, 2008)

<sup>117</sup> 2010 and 2012 figures approximated basing on expected expenditure in row above and the current number of 18.

<b>SECTOR NAME: TOURISM, TRADE AND INDUSTRY</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>PERFORMANCE TARGETS</b>			
			<b>CURRENT STATUS</b>	<b>2010</b>	<b>2012</b>	<b>2030</b>
		Increase in number of cultural groups and practitioners registered / renewed	555	625	700	1,000
		A State-of-Art international Arts and Culture Centre established	None	None	Construction Started	Completed and Refurbished
		Increase in number of cultural practitioners empowered <sup>118</sup>	1,620	1,950	2,500	6,000
		Increase in number of Community Cultural Centers operationalized	7	8	14	30
		Increase in number of Cultural Artifacts Collected	90	100	120	200
		Increase in number of Music and Dance products documented and conserved for reference and posterity	200	400	600	1800
		A national hall of fame to honor and recognize contribution in music and dance heritage	None	Structural Drawings	Construction started	Complete and operational
		A depository/archives for music and dance heritage established	None	Structural Drawings	Construction started	Complete and operational

<sup>118</sup> Through organized workshops and seminars to empower cultural practitioners to enhance skills

<b>SECTOR NAME: TOURISM, TRADE AND INDUSTRY</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>PERFORMANCE TARGETS</b>			
			<b>CURRENT STATUS</b>	<b>2010</b>	<b>2012</b>	<b>2030</b>
	Enhanced national pride and harmony	Increase in number of heroes and heroines honored	3	5	7	15
		Increase in number of Cultural Exchange Programs	19	23	45	100
		Increase in number of Audio Visual Records of music and dance heritage	150	180	250	1,000
		No. of Youths trained on music and dance	200	300	500	1,000
		Establishment of a scheme to award and recognize talent in Music and Dance	None	Developed	Reviewed	Reviewed
		A national music centre established	None	Started	Completed	Reviewed
	Preservation and Management of Public Records	National Records Management policy	Partly Developed	Fully Developed	Implemented	Reviewed
		% Increase in the number of records/documents stored <sup>119</sup>	3.5 Million	5	10	50
		Increase in number of stored records / documents digitized (million)	2.5	3.5	5	7.0
		Increase in number of restored documents	4,000	6,000	9,000	20,000

<sup>119</sup> 2 m is the amount of money to be spent in the current period for this. Since another 2 million is slated for 2010, that is approximated to be 100 percent growth and 3m for 2012 means a 150% growth. This assumes no inflation.

SECTOR NAME: TOURISM, TRADE AND INDUSTRY						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	PERFORMANCE TARGETS			
			CURRENT STATUS	2010	2012	2030
		Increase in number of sensitization seminars on records management in public offices	18	20	30	50
	Effective and Accessible Public Library Services	Increase in number of National Libraries established	54	56	60	96
		Increase in number of users served by public libraries <sup>120</sup>	2,924,127	4,400,000	4,800,000	15,000,000
		% increase in number of Kenyans with access to a Library	8	11	13	60
		Increase in % of Kenyans who perceive public Library services as satisfactory	71.1 <sup>121</sup>	80	85	95
	Contribution to GDP and better livelihoods of Kenyans	Increase in number of practitioners receiving grants/credit <sup>122</sup>	36	100	250	1,000
	Effective NGO Sector	Increase in number of reports on the status and performance of NGO sector per annum	0	2	4	10

<sup>120</sup> Trade, Tourism And Industry MTEF Sector Working Group Draft Report

<sup>121</sup> As per 2008/09 Customer Satisfaction survey.

<sup>122</sup> Trade, Tourism and Industry MTEF Sector Working Group Draft Report; Latest estimates show that 250 cultural practitioners shared a grant of Kshs 5 million. From this base, we assume 15% growth by 2010, 50% by 2012 and 200% by 2030.



<b>SECTOR NAME: TOURISM, TRADE AND INDUSTRY</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>PERFORMANCE TARGETS</b>			
			<b>CURRENT STATUS</b>	<b>2010</b>	<b>2012</b>	<b>2030</b>
		Increase in number of media articles on the performance of NGO sector per annum	0	2	10	20

## CHAPTER FOUR: PHYSICAL INFRASTRUCTURE SECTOR

### 4.1 Introduction

A growing economy as envisaged by vision 2030 requires an efficient transportation network on land, sea and air to move goods and people to transact business at various points within the economy. The investment in the construction and rehabilitation of infrastructural facilities must of necessity be a substantial portion of the government expenditure. In addition, the expanded industrial base demands reliable and cheap source of energy to sustain competitive production levels in the world market.

The Infrastructure Sector therefore provides an important link between supply and demand and thus improves access, connectivity and business. Infrastructure can be considered as a catalyst to economic development and an enabler, moving the country towards vision 2030.

#### 4.1.1 Vision

To provide cost effective, world class infrastructure facilities and services in support of Vision 2030

#### 4.1.2 Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

#### 4.1.3 Goals

The following goals will be pursued

- Accelerating ongoing infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services developed
- Building infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals
- Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting and construction
- Providing a utility sector (electricity) that is modern, customer oriented and technologically enabled to provide efficient, cost effective, quality services to all citizens and
- Cultivating social attitude of respect and care public infrastructure facilities and services among all citizens

### 4.2 Outcome Indicators

Sub sector	Outcome indicators
Roads	% Increase in number of kilometers of rural roads constructed
	% Increase in number of kilometers of urban roads
	Increase in number of kilometers of roads maintained and rehabilitated
	% Increase in the proportion of all weather roads

Sub sector	Outcome indicators
	% Reduction in per unit cost per km of tarmac road built % Reduction in number of road accidents fatalities reported % Increase in number of personnel trained on road construction and maintenance technology % Increase in the total number of people earning their livelihoods from road sector related services Number of casuals working on road construction and maintenance % Increase in number of road and bridge designs developed by Kenyans
Public Works	Number of new Government projects completed % Increase in number of Government projects maintained % Increase in number of stalled Government projects completed % Increase in number of new building technologies developed % Increase in number of trainees graduating on building technology % Increase in number of research reports produced Number meters of seawalls built Number of jetties completed Number of footbridges completed. % Increase in number of cyclist ways completed % increase in number of traffic lights installed
Transport	Number of kilometers of railway lines built and completed % Increase in number of new airstrips completed % Increase in number of new airport terminals completed % Reduction in number of accidents in the maritime sector Increase in number of search and rescue and navigation aid centers completed Increase in number of electronic search devices installed at airports and seaports % Increase in number of users of ferries, airports,

Sub sector	Outcome indicators
	roads and railways can this be separated?
	Tones of cargo passing through the ports
	% Reduction in delays in number of scheduled flights, voyages, trains, lorries and buses.
Energy	Increase in number of rural households connected to the national grid
	Increase in number of public institutions and markets supplied with solar PV power
	% of proportion of total population with access to electricity
	% Reduction in uninterrupted supply of electricity
	% Increase in the installed capacity of geothermal power
	% Increase in amount of electricity generated from coal
	Increase in the amount of energy derived from bio-fuels
Housing	Increased Urban Home ownership
	Slum prevalence
	Number of households in slums and informal settlements with access to improved facilities and services
	Number of new trainees participating in "Appropriate Building Materials & Technology (ABMT)
	Number of Constituency AMBT Centres established to supply skills for construction
	Acreage of serviced land for development
	Number of households benefitting from serviced land
	% Civil Servants benefitting from Tenant Purchase Scheme
	Number of Housing Cooperatives for mobilizing savings
	Share of overall budget funded outside exchequer (PPP, Grants excl AIA)
	Monthly savings from housing cooperatives
Local Government	% decline of 'working poor' households earning <

Sub sector	Outcome indicators
	\$1 a day within LA jurisdiction
	% drop in poverty incidence within metro area
	% of women employed in non-agricultural sector as percent of total
	Reliance on Professional Management <sup>123</sup>
	% Increase in public transport patronage
	% Increase in non-motorized transport patronage <sup>1</sup>
	% increase rural population within LA jurisdiction with access to an improved water source
	% drop in slum prevalence
	% increase in Urban population within LA with access to improved drinking water piped into dwelling yard or plot <sup>124</sup>
	% increase in proportion of Urban population with access to improved sanitation facilities i.e Flush or pour-flush to piped sewer system or septic tank or pit latrine/toilet
	Increase in proportion of women within LA jurisdiction delivered by skilled health workers
	Increase in proportion of children 6-59 months within LA health facilities immunized
	% increase of HIV positive pregnant women taking preventive ART
	Improved KCPE mean score performance in LA run schools
	Increased LA capacity to respond to emergency & disaster calls
	Reduction in number of procedures required to start a business
	Improve efficiency in provision of public goods and services
	Improvement on the Municipalities E governance performance index
	%improvement of LA satisfaction with LG facilitative

<sup>123</sup> Best practice is 7 which denotes that most senior positions are held by qualified professional managers with Kenya at 4.9, Ghana 5, India 5.4, South Africa 5.7, Singapore 6, Sweden 6.4. (Source: World Economic Forum, Executive Opinion Survey-2007, 2008)

<sup>124</sup> Coverage of urban population in Canada 100% (88%), Mauritius 100% (100%), Egypt 99% (82%), Mexico 96% (73%), Peru 92% (44%), Chile 98% (46%), Malaysia 98% (87%), Jamaica 90% (70%), Thailand 84% (35%), Brazil 88% (17%), Cuba 82% (45%), Senegal 78% (18%), Namibia 69% (28%), Kenya 47% (12%) (Source: Joint UNICEF/WHO Report (2008) on MDGs- Special Focus on Sanitation)

Sub sector	Outcome indicators
	services
	% of garbage collected in LAs
	% increase in tree forest cover
	% Reduction in Violent Crimes rate per 100,000 population
	Reduction in police/population
Nairobi Metropolitan	% increase in NMR contribution to National GDP
	% increase of NMR contribution to employment
	% reduction in poverty incidence within metro area
	Increase average annual incomes of population within Metro
	Improve efficiency in provision of public goods and services
	% Reduction in Passenger cars/1000 persons
	% Increase in public transport patronage
	% Increase in non-motorized transport patronage
	Increase number of recreational parks
	% Reduction in slum prevalence
	% Reduction in Violent Crimes rate per 100,000 population
	Reduction in police/population
	Improve response to fire, emergency, disaster after call
	Number of fire fighters per 100,000 population
	Number of fire trucks per 100,000 population
	Number of Ambulances per 100,000 population
	Business cost of crime & violence
	Amount of water access per capita (in liters per day)
	% Recycled waste water
	% population with sustainable access to an improved water source
% of solid waste collected	
% increase in tree forest cover	
Greenhouse gas emissions in tons per capita	

Sub sector	Outcome indicators
	% increase in proportion of Urban population with access to improved drinking water piped into dwelling yard or plot
	% increase in proportion of Urban population with access to improved sanitation facilities i.e Flush or pour-flush to piped sewer system or septic tank or pit latrine/toilet
	Reduction in number of procedures required to start a business
	Improvement on the Municipalities E governance performance index
	%improvement of customer satisfaction

#### 4.2 Sub-sectors

- Roads
- Transport
- Public Works
- Energy
- Housing
- Local Government
- Nairobi Metropolitan

#### SAGAs

Sub Sector	SAGAs
Roads	The Kenya National Highways Authority (KENHA) The Kenya Rural Roads Authority (KERRA) Kenya Urban Roads Authority (KURA) The Kenya Wildlife Service (KWS) The Kenya Roads Board (KRB) Mechanical and Transport Department Material Testing and Research Department Kenya Institute of Highways and Building Technology (KIHBT)
Transport	Kenya Civil Aviation Authority (KCAA) Kenya Airports Authority (KAA) Kenya Ports Authority (KPA) Kenya Ferry Services (KFS) Kenya National Shipping Line (KNSL) Kenya Railways Corporation Kenya Maritime Authority (KMA)
Public Works	-

Sub Sector	SAGAs
Energy	Kenya Power and Lighting Company Limited (KPLC) Energy Regulatory Commission (ERC) Rural Electrification Authority (REA) Energy Tribunal Kenya Pipeline Company (KPC) National Oil Corporation of Kenya (NOCK) Kenya Electricity Generating Company (KENGEN) Kenya Petroleum Refineries Limited (KPRL)
Housing	National Housing Corporation
Local Government	Local Government Loan Authority (LGLA) Local Authority Provident Fund (LAPF) Kenya Local Government Staff Superannuation Fund Nairobi Urban and Metropolitan Areas Development Board
Nairobi Metropolitan	-

### 4.3.1 Roads

#### Mandate

Responsible for the development, rehabilitation and maintenance of roads network in the country both classified, urban and rural roads as well as in national parks and reserves

#### Vision

Attain and sustain high quality roads infrastructure in order to enhance socioeconomic development

#### Mission

To facilitate provision, maintenance and management of quality roads infrastructure for sustainable socioeconomic development

### 4.3.2 Transport

#### Mandate

Responsible for transport policy formulation and development of regulatory framework

#### Vision

Develop world-class transportation system which contributes to improved quality of life

#### Mission

To facilitate accessible transportation services to spur socio-economic growth and development

### 4.3.3 Public Works

#### Mandate

Responsible for development, maintenance and rehabilitation of Government Buildings and other Public Works in the country



## **Vision**

Achieve and sustain excellence in the construction and maintenance of buildings and other public works

## **Mission**

To facilitate provision and maintenance of quality buildings and other public works for sustainable socio-economic development

### **4.3.4 Energy**

#### **Mandate**

Facilitate the provision of clean, affordable, reliable, secure and sustainable energy services for national development

#### **Vision**

Promote equitable access to quality energy services at least cost while protecting the environment

#### **Mission**

To facilitate provision of clean, affordable, reliable, secure and sustainable energy services for national development while protecting the environment

### **4.3.5 Local Government**

#### **Mandate**

To promote good governance and sustainable service delivery by the Local Authorities for enhanced social economic development

#### **Vision**

Viable, autonomous, accountable and responsive Local Government

#### **Mission**

To facilitate Local Authorities to achieve good governance and improved service delivery for enhanced socio economic development

### **4.3.6 Housing**

#### **Mandate**

The Ministry of Housing is a strategic ministry in facilitating development and management of quality and affordable shelter for Kenyans.

- Formulation, implementation and review of housing sector policies
- Improving the living environment in slums and informal settlements through slum upgrading
- Promotion of low cost housing development through housing sector incentives
- Promotion of research and utilization of appropriate building materials and technologies
- National secretariat for coordination of stakeholders on housing and human settlements matters
- Management of housing for Civil Servants and Disciplined Forces
- Facilitating Civil Servants to own houses through Civil Servants Housing Scheme Fund

- Leasing of office space and residential accommodation for constitutional office holders and Disciplined Forces
- Resolution of disputes between landlords and tenants in controlled residential tenancies
- Development of housing through National Housing Corporation (NHC)
- Facilitation of housing finance through Housing Finance

### **Vision**

Excellent, affordable, adequate and quality housing for all Kenyans

### **Mission**

To improve livelihoods of Kenyans through facilitation of access to adequate housing in sustainable human settlements

### **4.3.7 Nairobi Metropolitan**

#### **Mandate**

Development of integrated Nairobi Metropolitan Area's growth and development strategy

#### **Vision**

Globally competitive region for investment and sustainable development

#### **Mission**

To facilitate development of sustainable infrastructure and policies for effective and efficient service delivery in the Metropolitan Region

### **4.4 Key Result Areas**

<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>
Roads	Improve accessibility
	Increase in employment
Public Works	Improvement in Kenya's welfare
	Sustainability of public works
	Accessibility and safety
Transport	Accessibility of transport facilities
	Transport safety and security
	Affordability and reliability of transport facilities
Energy	National electrification
	Customer satisfaction
	Diversification of electricity sources
Housing	Access to affordable and decent housing
	Mobilization of investment funds for public housing

<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>
Local Government	Employment and sustainable livelihoods
	Access to physical and social infrastructure
Governance	Environment sustainability
	Safety within Local Authority
Nairobi Metropolitan	Income and employment creation
	Access, mobility, and connectivity through effective transportation
	Environmentally friendly, sustainable urban growth and development
	Governance and leadership

#### 4.5 Performance Indicators and Targets

SECTOR: PHYSICAL INFRASTRUCTURE						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	CURRENT STATUS	Performance Targets		
				2010	2012	2030
Roads	Improve accessibility of all parts of Kenya <sup>125</sup>	% Increase in number of kilometers of rural roads constructed	2909.3kms	20	40	80
		% Increase in number of kilometers of urban roads	200kms	10	30	100
		% Increase in number of kilometers of roads maintained and rehabilitated	103,539.26kms	110,000kms	125,000kms	150,000kms
		% Increase in the proportion of classified roads maintained and rehabilitated	30	32	40	60
		% Reduction in per unit cost per km of tarmac road built	US\$583,300	10	30	50
		% Reduction in number of road accidents fatalities reported	30 for every 10,000 vehicles	10	40	100
		Improvement in global competitive ranking in quality of roads	95	90	60	13 <sup>126</sup>
	Increase in employment	Number of casuals working on road	20,000	22,000	25,000	55,000

<sup>125</sup> Targets and indicators are based on the Global Competitiveness Index (World Economic Forum 2008-2009) and Recommendations by World Bank

<sup>126</sup> Korea Republic ranks number 13 in quality of roads in the Global Competitive Index.

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		construction and maintenance				
<b>Public Works</b>	Improvement in Kenya's welfare	Number of new Government projects completed	268 projects	300	350	500
		Increase in number of Government projects maintained	134 projects	95	100	100
		% Increase in number of stalled Government projects completed	156 projects	10	30	100
	Sustainability of Public works <sup>127</sup>	% Increase in number of research reports produced	1 report <sup>128</sup>	20	60	100
	Accessibility and safety <sup>129</sup>	Number meters of seawalls built	2.1kms	3kms	5.75kms	10kms
		Number of jetties completed	2	4	8	30
		Number of footbridges completed.	11	15	30	500
<b>Transport</b>	Accessibility of transport facilities <sup>130</sup>	Number of kilometers of railway lines built and completed	1917kms	2024kms	3000kms	20047kms
		3000km 1M standard rail line to be developed	Feasibility study commences	100km constructed	1200km constructed	1700km constructed

<sup>127</sup> Targets based on discussions with officials from Ministry of Public Works

<sup>128</sup> Report on Availability of Building Materials, Components and their use in Kenya

<sup>129</sup> Indicators and targets based on South Africa

<sup>130</sup> Indicators based on recommendations by World Bank and Global Competitiveness Index (World Economic Forum 2008-2009)

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% Increase in number of airstrips	250	30	60	100
		Improvement in global competitive ranking of quality of rail road infrastructure	68	60	40	7 <sup>131</sup>
		Improvement in global competitive ranking in quality of port infrastructure	83	75	60	29 <sup>132</sup>
		Reduce cost of importing a 20 ft container	US\$ 2.3	US\$ 2.1	US\$ 1.8	US\$ 0.4 <sup>133</sup>
		Reduce cost of exporting a 20 ft container	US\$ 2.0	US\$ 1.8	US\$ 1.5	US\$ 0.3134
		% Increase in number of new airport terminals completed	1 <sup>135</sup>	30	60	100

<sup>131</sup> Korea Republic ranks number 7 out of 134 in the Global Competitive Index

<sup>132</sup> Korea Republic ranks number 29 out of 134 in the Global Competitive Index

<sup>133</sup> China has managed to reduce the cost of importing a 20 ft container to US\$ 0.4

<sup>134</sup> China has managed to reduce the cost of exporting a 20 ft container to US\$ 0.4

<sup>135</sup> In the year 2005, Jomo Kenyatta International Airport processed 4.2 million passengers. This upward growth has stretched the handling capacity of the airport and surpassed the comfort levels that the facilities can offer. That is why Kenya Airports Authority has embarked on an ambitious programme to expand and reorganize Jomo Kenyatta International Airport, to further enhance the hub status of the premier East African Airport. The project team comprises of specialist consultants from Canada and local consultants Existing Terminal Building

According to Mr.George Muhoho, Managing Director Kenya Airports Authority, the refurbishment works will include a new Terminal 4 to handle domestic and international flights, upgrading of Terminals 1 and 2, Upgrading and expansion of Terminal 3 to international, new Taxiways and Apron to enhance parking space and movement of planes, Car park, Upgrading of Arrivals building, two new infill retail and Concessions areas. According to Mr. Muhoho, the construction of terminal 4 and aprons will be completed within 2 years time with beginning planned date set for May 2006, The whole reorganization process is scheduled to be complete in 3 years' time. <http://www.kenyaengineer.com/newsdetails.php?NewsID=330&AuthorID=45&CountryID=7&NewsTypeID=5&IssueID=36>

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Transport Safety and Security	% Reduction in number of deaths in the maritime sector	581 <sup>136</sup>	30	60	100
		Increase in number of search and rescue and navigation aid centers completed	1	2	6	15
		Increase in number of electronic search devices installed at airports and seaports	1	5	7	15
	Affordability and Reliability of transport facilities	Increase in number of airport passengers handled	6.7 million	8 million	15 million	37 million <sup>137</sup>
		Tones of cargo passing through the ports	8 million	12 million	22 million	30 million <sup>138</sup>
		% Reduction in delays in number of scheduled flights (Kenya airways),	16.59 minutes <sup>139</sup>	15 minutes	13 minutes	6.6 minutes <sup>140</sup>
<b>Energy</b>	National Electrification <sup>141</sup>	Increase in number of rural households connected to the national grid	324,992	350,000	500,000	1million

<sup>136</sup> The Tsunami disaster that occurred in December last year caused the death of over 200 people on the East African Coast. 272 people died when the [Kenyan](#) ferry [MV Mtongwe](#) sank at [Mtongwe, Mombasa, Kenya](#), 1994; 109 people had died in 83 separate boat accidents between 2004 and 2008. Posted by [africanpress](#) on July 10, 2008

<sup>137</sup> Dubai airport handled more than 37 million passengers in 2008

<sup>138</sup> Target based on South Africa

<sup>139</sup> The current status is for the year 2009

<sup>140</sup> **Eastern Airways** [www.easternairways.com](http://www.easternairways.com) has an average flight delay of 6.6 minutes

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Increase in number of public institutions and markets supplied with solar PV power	133	150	300	600
		% of proportion of total population with access to electricity	8	15	28	80
		Number of wind energy turbines installed in Kenya	0	50	365 <sup>142</sup>	1460
	Customer satisfaction	% Reduction in number of power outages per month	7.28 <sup>143</sup>	100	85	1.02 <sup>144</sup>
		Improvement in global competitive ranking in quality of electricity supply	94	90	70	17 <sup>145</sup>
		% Reduction in value Lost Due to Power Outages (% of Sales)	6.35	100	85	1.77 <sup>146</sup>
		Reduction in delay in	40.50 days	35 days	25 days	3.9 days

<sup>141</sup> Indicators and targets based on Singapore, Malaysia and South Africa and Global Competitiveness Index

<sup>142</sup> Xan Rice, 29<sup>th</sup> July 2009 in an article “Kenya to build Africa's biggest wind farm” reports that some 365 giant wind turbines are to be installed in desert around Lake Turkana in northern Kenya – used as a backdrop for the film The Constant Gardener – creating the biggest wind farm on the continent. When complete in 2012, the £533m project will have a capacity of 300MW, a quarter of Kenya's current installed power and one of the highest proportions of wind energy to be fed in a national grid anywhere in the world. <http://www.peopleandplanet.net/doc.php?id=3603>

<sup>143</sup> <http://www.enterprisesurveys.org/ExploreEconomies/?economyid=101&year=2007>

<sup>144</sup> Malawi had only 1.02 outages in 2009

<sup>145</sup> Korea Republic ranks number 17 in Global Competitive Index

<sup>146</sup> Malaysia percentage of value lost due to power outages was only 1.17% in 2002



<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		obtaining an electrical connection (days)				
		% Reduction in system losses as a proportion of energy purchased	18.7 per cent	17 per cent	14.5 per cent	
		Reduction in energy cost	0.15 US cents KWh	0.14	0.10	0.04 US Cents <sup>147</sup>
	Increased installed power generation	Additional power generating capacity	1,330 MW	1,951MW	2000MW	3000MW0
		% Increase in the installed capacity of geothermal power	128MW	150MW	1,200MW <sup>148</sup>	3000MW
		% Increase in amount of electricity generated from coal	Drilling going on <sup>149</sup>	10	30	50
<b>Housing</b>	Access to affordable and decent housing	Increased Urban Home ownership <sup>150</sup>	Housing Fund proposed in Housing Bill	Comprehensive Housing Act in place	Operational Guidelines for Housing Fund developed	Uptake of Housing Fund to raise urban home ownership

<sup>147</sup> South Africa has managed to reduce energy costs to 0.04US cents KWH

<sup>148</sup> Hot Prospect-Geothermal Electricity Set for Rift Valley Lift-Off in 2009.

<http://www.unep.org/Documents/Multilingual/Default.asp?DocumentID=553&ArticleID=6017&l=en>

<sup>149</sup> Tender Advert Date: 14/5/2008. Date Awarded: 6/1/2009 ... Tender Number: CCK/TC/13/2007. Tender Advert Date: 30/11/2007 ... Drilling to ascertain quantity and commerciality of coal deposit reserve in Mui Basin, Kitui and Mwingi District

<sup>150</sup> Urban home-ownership in Kenya is at 16% (Source: Report on Proposed Housing Sector Incentives and Market Re-engineering Measures, 2007 by Ministry of Housing) while in Singapore, 90% of population stays in own-homes (Source: AFP, 2009: 'Singapore public housing: 'A nation of homeowners'. Nearly all Tibetans live in permanent houses, except for nomads in pasture areas. To further improve the living standard of Tibetans (Per capita income of \$1590 and 2.8m population), a government-sponsored program has helped build new houses for 114,000 households or 570,000 farmers and herdsman since 2006 (Source: Facts and figures about Tibet's development , Embassy of the Republic of China in Kenya)

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
						from 16% to 30% <sup>151</sup>
		Number of households in slums and informal settlements with access to improved facilities and services	10,000	50,000	100,000	1 million <sup>152</sup>
		Number of new trainees participating in "Appropriate Building Materials & Technology (ABMT)" <sup>153</sup>	800	900	1100	20,000
		Number of Constituency AMBT Centres established to supply skills for construction	13	15	18	210 <sup>154</sup>
		Acreage of serviced land for development	30	45	60	600
		Number of households benefitting from serviced land				
	Mobilization of Investment funds for public	% Civil Servants benefitting from Tenant Purchase Scheme <sup>155</sup>	1	1.2	1.5	10

<sup>151</sup> In the Mexican pay-as-you-go pension system, the employer, employee and government jointly contribute 15% of a worker's salary for retirement out of which 5% is directed to a National Housing Fund (INFONAVIT) and used to provide housing loans to workers. Consequently, house production increased by 45% in the 2003-2005 period. In the Report on Proposed Housing Sector Incentives and Market Re-engineering Measures,

<sup>152</sup> According to the Proposed Housing Sector Incentives and Market Re-engineering Measures, 2007 by Ministry of Housing, 30 different incentives are suggested and if implemented will spur the country's annual urban housing production from the current 35,000 units per year to an estimated 86,560 in 2010, 126,909 in 2015, 183,985 in 2020 and 34,232 in 2030 ( 28% of the total new low-income houses produced will cater for people in urban and informal settlements)

<sup>153</sup> Graduates of AMBTs will be engaged in the construction of affordable housing

<sup>154</sup> Based on number of current constituencies (210)

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	housing	Number of Housing Cooperatives for mobilizing savings <sup>156</sup>	14	18	25	50
		Monthly savings from housing cooperatives <sup>157</sup>	Kshs. 4.2m <sup>158</sup>	Kshs. 5.4m	Kshs. 7.5m	Khs. 50m
<b>Local Government</b>	Employment & sustainable livelihoods	% decline of 'working poor' households earning < \$1 a day within LA jurisdiction <sup>159</sup>	46	<45	<35	<10
		% drop in poverty incidence within metro area <sup>160</sup>	27	25	20	10
		% of women employed in non-agricultural sector as percent of total <sup>161</sup>	37.8	40	45	>50
		Reliance on Professional Management <sup>162</sup>	4.9	5	5.7	>6

<sup>155</sup> Growth projections are based on current of population 200,000 Civil Servants excluding Teachers (Source: Ministry of Housing)

<sup>156</sup> Source: Ministry of Housing

<sup>157</sup> Housing Cooperatives have current membership of 6000. In a related development, amendments of the Retirement Benefits Authority Act and Insurance Act is suggested by the Ministry of Housing in its Proposed Housing Sector Incentives and Market Re-engineering Measures, 2007, to allow members to use their pension scheme funds/life insurance scheme funds as guarantee or collateral for housing loans. In the Mexican pay-as – you-go pension system, the employer, employee and government jointly contribute 15% of a worker's salary for retirement out of which 5% is directed to a National Housing Fund (INFONAVIT) and used to provide housing loans to workers. Consequently, house production increased by 45% in the 2003-2005 period.

<sup>158</sup> Kshs 4.2m is sufficient to put up a 2 bedroom flat at current prices (valuation by Ministry of Housing)

<sup>159</sup> According to the Millennium Development Goals Report 2008, 51.4% of the working poor (earning <1US\$ a day) are in Sub Saharan Africa (Kenya at 46%), 31.5 % in Southern Asia, 13.3% in South East Asia, 8% in Latin America& Caribbean, 1.3 % in North Africa and 2.3 % in Transition Countries of South-Eastern Europe. Through infrastructural development, building/rehabilitating markets, LAs will create a local business hub as they attract investments from large players, boost retail/wholesale trade in agricultural (perishable) goods produced by small holders thus strengthening producer-trader-consumer value chain, reduce cost of doing business, increase employment & incomes-generally boost the local economy

<sup>160</sup> Poverty incidence of Mexico 50%(Source: OECD *Most competitive cities of the world*, 2006), Karachi metropolis with 18 towns and cantonment areas varies between 40% and 57% (Source: World Development Report, 2008), Dhaka 36.6 (Source: Poverty Reduction Strategy Paper (Source: ERD, 2003), Cape Town 67% (Source: Department of Provincial and Local Government, 2007 Economic Snapshot-Comparative Data 2007), Botswana Urban poverty incidence 36.6% (Source: UNDP, 2002).Greater Accra 11.8 %(Source: Cycle of Poverty in Ghana by Institute of African Studies , University of Ghana, March 2009)

<sup>161</sup> Brazil 45.7%, Botswana 44.8%, Kenya 37.8% (Source: World Development Indicators, 2004 - World Bank))

<sup>162</sup> Best practice is 7 which denotes that most senior positions are held by qualified professional managers with Kenya at 4.9, Ghana 5, India 5.4, South Africa 5.7,Singapore 6, Sweden 6.4.(Source: World Economic Forum, Executive Opinion Survey-2007, 2008)

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Access to physical & social infrastructure	% Increase in public transport patronage <sup>120</sup>	42	43	45	50 <sup>163</sup>
		% Increase in non-motorized transport patronage <sup>122</sup>	49 <sup>164</sup>	47	45	40 <sup>165</sup>
		% increase rural population within LA jurisdiction with access to an improved water source <sup>166</sup>	70	75	80	>95
		% drop in slum prevalence <sup>167</sup>	60	55	50	20
		% increase in Urban population within LA with access to improved drinking water piped into dwelling yard or plot <sup>168</sup>	47	50	60	85
		% increase in proportion of Urban population with access to improved	19	20	25	65

<sup>163</sup> % Patronage of Public Transport :Singapore 31, London 15.7, Tokyo, 30.7 (Source: Dept for transport annual report, 2007), New York 54.6 (Source: Wikipenda, 2005), Walk and bicycle modes of travel in New York account for 21% of all modes for trips in the city; nationally the rate for metro regions is about 8%

<sup>164</sup> Transport modes in Nairobi-“Main split”: Private Transport 9%, Non-motorized Transport 49%, Public Transport 42% (Source: KIPPRA 2004)

<sup>165</sup> % Patronage of Non-motorized transport: Singapore 16.3, London 35.3, Tokyo 37.4. (Source: Dept for transport annual report, 2007).

<sup>166</sup>For urban households, water supply coverage in Equador (house connections) stood at 82% in 2004 and sewer coverage 72% in 2003. Turkey 64% access to improved water source (house connections) in 2002 and 78.4% connected to public sanitation (Source: Joint Monitoring Program WHO/UNICEF(JMP/2006), Karachi 82% connected to water and 89% to public sanitation system and in Nairobi, over 70% had piped water and households with access to water considered safe and clean in Indonesia 35% , Nepal 60%, Singapore 100%. **Source:** World Bank (Source: World Development Indicators, 2008)

<sup>167</sup>According to the Ministry of Housing Proposed Housing Sector Incentives and Market Re engineering Measures, 2007, proportion of slum dwellers in Kenya’s urban centers is about 30%, 60% in Nairobi and 40% in major towns. Nairobi carries the greater proportion of slum dwellers. Slum prevalence in Abidjan (Cote d’Ivoire) is 32%, Cotonou Benin) 20%, Cairo (Egypt) 13%, Ankara (Turkey) 10%, Pretoria (South Africa) 23%, Nairobi (Kenya) 60% Source: State of the World’s Cities report 2008/09)

<sup>168</sup> Coverage of urban population in Canada 100% (88%), Mauritius 100% (100%), Egypt 99% (82%), Mexico 96% (73%), Peru 92% (44%), Chile 98% (46%), Malaysia 98% (87%), Jamaica 90% (70%), Thailand 84% (35%), Brazil 88% (17%), Cuba 82% (45%), Senegal 78% (18%), Namibia 69% (28%), Kenya 47% (12%) (Source: Joint UNICEF/WHO Report (2008) on MDGs- Special Focus on Sanitation)

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		sanitation facilities i.e Flush or pour-flush to piped sewer system or septic tank or pit latrine/toilet <sup>169</sup>				
		Increase in proportion of women within LA jurisdiction delivered by skilled health workers <sup>170</sup>	53 <sup>171</sup>	65	70	>75
		Increase in proportion of children 6-59 months within LA health facilities immunized	50 <sup>172</sup>	60	100	100
		% increase of HIV positive pregnant women taking preventive ART	77 <sup>173</sup>	80	85	>90
		Improved KCPE mean score performance in LA run schools	50 <sup>174</sup>	55	65	>70
		Increased LA capacity to respond to emergency & disaster calls <sup>175</sup>	11 min <sup>176</sup>	10 min	8 min	<8min

<sup>169</sup> Coverage of urban population with access to improved sanitation in Canada 100% (99%), Mauritius 95% (94%), Egypt 85% (52%), Mexico 91% ((48%), Peru 85% (36%), Chile 97% (43%), Malaysia 95% (93%), Jamaica 82% (84%), Thailand 95% (96%), Brazil 84% (37%), Cuba 99% (95%), Namibia 66% (18%), Senegal 54% (28%), Kenya at 19% (48%) (Source: Joint UNICEF/WHO Report (2008) on MDGs - Special Focus on Sanitation)

<sup>170</sup> Developing regions 61%, Sub Saharan Africa 47%, Latin America & Caribbean 66%, Transition countries of South Eastern Europe 98%, South Eastern Asia 73%, Western Asia 75% (Source: The Millennium Development Goals Report, 2008)

<sup>171</sup> Source: Ministry of Public Health

<sup>172</sup> Source: Ministry of Public Health

<sup>173</sup> Source: Ministry of Public Health

<sup>174</sup> Nairobi City Figures used as proxy for LAs

<sup>175</sup> Best practice on turnaround time in responding to emergency & disaster is resident with Philippines police at 3 minutes, firemen at 10-15 minutes, medical emergencies at 10 minutes

<sup>176</sup> Nairobi city achieved 11 minutes in 2008/09 and plans 10 minutes in 2009/10 within radius of 15 kms. Same standard can adapted for the 175 LAs

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Governance	Reduction in number of procedures required to start a business <sup>177</sup>	12	10	8	<6
		Improve efficiency in provision of public goods and services <sup>178</sup>	3.8	4.0	5.5	6.0
		Improvement on the Municipalities E governance performance index <sup>179</sup>	6.63	12.50	15.50	40
		%improvement of LA satisfaction with LG facilitative services	58 <sup>180</sup>	78	90	>95
	Environmental Sustainability	% of garbage collected in LAs <sup>181</sup>	35	41	45	>70
		% increase in tree forest cover <sup>182</sup>	< 10 forest cover <sup>183</sup>	>10	>20	30%
	Safety within LA jurisdiction	% Reduction in Violent Crimes rate per 100,000 population <sup>184</sup>	6,395 <sup>185</sup>	40	20	10

<sup>177</sup> Burkina Faso has 6 number of procedures required to start a business. 8 for South Africa, 10 for Namibia as Kenya is at 12 procedures.

<sup>178</sup> Efficiency rating of 7 denotes provision of necessary goods and services not provided by the market. Tunisia is top in Africa and second in the world. Singapore is top globally according to 2008 statistics with a score of 6.0, Tunisia with 5.5, Benin ranked 35 globally with 4.0 scores. Kenya is ranked 42 globally and 7<sup>th</sup> in Africa with a score of 3.8

<sup>179</sup> Ranking on e-Governance in Municipalities World-wide (2007) assessed websites' content, usability, citizen participation, security of information and service quality out of 100 points. Seoul 87.74, Hong Kong 71.24, Hong Kong 71.24, Helsinki 71.01, Singapore 68.56, Madrid 67.98, London 65.79, Tokyo 59.8, Bangkok 59.01, New York 56.54, Vienna 53.99, Lagos 12.59, Nairobi 6.63, Port Louis (Mauritius) 15.27, Cape Town 33.02, Shanghai 41.64 (Source: E-Governance Institute, State University of New Jersey/UN Department of Economic & Social Affairs)

<sup>180</sup> Ministry of LG

<sup>181</sup> Nairobi City 2008/09, 2009/10 Performance Contract figures Garbage collected was 850 tons per day in 2008/09 (35) and set target for 2009/10 is 990 tons per day out of 2400 tons (41%). Percentages are proxy for garbage collection target for all 185 LAs in the country

<sup>182</sup> Global benchmark is 10% land mass covered by forest. Nairobi city has adapted Green Wave 1000' trees per school in the 203 primary schools and surrounding environs in partnership with private sector and intends to plant 100,000 trees and to establish a tree nurseries of 1,500,000 trees in 2009/10. Replication of same effort in all 175 LAs will contribute to the national

<sup>183</sup> 10% is recommended national green cover

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Reduction in police/population <sup>186</sup>	1:550 <sup>187</sup>	1:534	1:450	UN rate
<b>Nairobi Metropolitan</b>	Income & Employment Creation	% increase in NMR contribution to National GDP <sup>188</sup>	60 <sup>189</sup>	62	65	>70
		% increase of NMR contribution to employment <sup>190</sup>	25	27	30	40
		% reduction in poverty incidence within metro area <sup>191</sup>	27	25	20	10
		Increase average annual incomes of population within Metro <sup>192</sup>	USD 650	USD 821	USD 992	USD 3,000

<sup>184</sup> Singapore crime rate of 684 per 100,000 population and violent crimes 111 per 100,000 population whereas in New York, which has made significant steps to becoming one of the safest large cities in the US, crime rate was 2,400 and violent crimes 580 per 100,000 population (Source: Gov Monitor: Speech by Singapore Minister for Law K Shanmugam at the New York State Bar Association (NYSBA) Oct 2009)

<sup>185</sup> Source: Documented crimes by Kenya Police Records, 2007). Nairobi robbery phenomena-18% of residents physically assaulted, 37% robbed, 22% victims of “snatching”, (•2/3 of “snatches” occurred in the street •1/4 of “snatches” occurred on public transport),30% of businesses had been victims of burglary (Source: UN HABITAT Victimization Survey 2002)

<sup>186</sup> Police officers per 100,000 at Singapore 247, New York 420 (Source: Gov Monitor: Speech by Singapore Minister for Law K Shanmugam at the New York State Bar Association (NYSBA) Oct 2009)

<sup>187</sup> Police population’s ratio in 2007 was 1:600 (MTP). Current computation is 39,423,264 pop in 2009 divide by 71,678 police and admin police officers equal 1:550.

<sup>188</sup> Lagos produces 60 % of Nigeria’s non-oil GDP, São Paulo 25%, Cape Town-eThekweni (Durban)- Johannesburg region 50%, Bangkok metropolitan region 53% and China, by 2020, the three leading coastal regions (each containing more than one metropolitan area)—the Pearl River delta, the lower Yangtze River delta and the Bohai Bay region anticipated to account for 80 percent of GDP.(Source: *Guide to City Development Strategies by Cities Alliances, 2006*); Metro Manila consisting of 16 cities and one municipality 33% (Source: *Philippines National Statistics and Coordination Board*); Seoul 24% ( *S. Yusuf/World Bank 2006*) and; London 31.5% , Stockholm 31.5%, Tokyo 30.4%, Paris 27.9%(Source: OECD: *Most competitive cities of the world, 2006*), Karachi 20% (Source: World Development Indicators 2008), London 30 % (Source: PWC, 2005)

<sup>189</sup>Source: African Development Fund , Appraisal Report 2007

<sup>190</sup> Employment growth in metro regions: Seoul 70% of Korean employment, at least 40% of employment expansion in Finland and Sweden stemmed from Helsinki and Stockholm respectively (Source: OECD: *Competitive cities in the global economy, 2006*), Karachi 40% (Source: World Development Indicators, 2008), Cape Town 55 (Source: SA-Labourforce Survey September 2006)

<sup>191</sup> Poverty incidence of Mexico 50%(Source: OECD *Most competitive cities of the world, 2006*), Karachi metropolis with 18 towns and cantonment areas varies between 40% and 57% (Source: World Development Report, 2008), Dhaka 36.6 (Source: Poverty Reduction Strategy Paper (Source: ERD, 2003), Cape Town 67% (Source: Department of Provincial and Local Government, 2007 Economic Snapshot-Comparative Data 2007), Botswana Urban poverty incidence 36.6% (Source: UNDP, 2002).Greater Accra 11.8 % (Source: Cycle of Poverty in Ghana by Institute of African Studies , University of Ghana, March 2009)

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Improve efficiency in provision of public goods and services <sup>193</sup>	3.8	4.0	5.5	6.0
	Access, mobility & connectivity thro effective transportation	% Reduction in Passenger cars/1000 persons <sup>194</sup>	60 <sup>195</sup>	55	53	40
		% Increase in public transport patronage	42	43	45	50 <sup>196</sup>
		% Increase in non-motorized transport patronage	49 <sup>197</sup>	47	45	40 <sup>198</sup>
		Increase number of recreational parks	25 <sup>199</sup>	30	35	50
		% Reduction in slum prevalence <sup>200</sup>	60	55	50	20
	Safety and Security of people and	% Reduction in Violent Crimes rate per 100,000 population <sup>201</sup>	6,395 <sup>202</sup>	40	20	10

<sup>192</sup> Libya, Botswana, South Africa and Mauritius are ranked top African countries in GDP per capita of USD 9,371.8; USD 7,888.4; USD5,906.5 and USD5,520.1 respectively.

<sup>193</sup> Efficiency rating of 7 denotes provision of necessary goods and services not provided by the market. Tunisia is top in Africa and second in the world. Singapore is top globally according to 2008 statistics with a score of 6.0, Tunisia with 5.5, Benin ranked 35 globally with 4.0 scores. Kenya is ranked 42 globally and 7<sup>th</sup> in Africa with a score of 3.8

<sup>194</sup> Cars per 1000 population: Beijing 100 (city pop 15.4m.), Manila 85 (city pop 4.8m), Hong Kong 47 (city pop 7m), Barcelona 350 (city pop 4.7m), London 449 (city pop 11m) Singapore 111 ( city pop. 4.3m). Dubai 571 ( Source: Various)

<sup>195</sup> Source: JICA Study (2004)

<sup>196</sup> % Patronage of Public Transport :Singapore 31, London 15.7, Tokyo, 30.7 (Source: Dept for transport annual report, 2007), New York 54.6 (Source: Wikipenda, 2005), Walk and bicycle modes of travel in New York account for 21% of all modes for trips in the city; nationally the rate for metro regions is about 8%

<sup>197</sup> Transport modes in Nairobi-“Main split”: Private Transport 9%, Non-motorized Transport 49%, Public Transport 42% (Source: KIPPRA 2004)

<sup>198</sup> % Patronage of Non-motorized transport: Singapore 16.3, London 35.3, Tokyo 37.4. (Source: Dept for transport annual report, 2007).

<sup>199</sup> NMR

<sup>200</sup> UN-HABITAT’s threshold of 50% criteria classified an area a slum if more than half of all households suffer from one or more of the five indicators of deprivation i.e improved water, improved sanitation, sufficient living area, durable housing, secure tenure, or combinations thereof. Slum prevalence in Abidjan (Cote d’Ivoire) is 32%, Cotonou Benin) 20%, Cairo (Egypt) 13%, Ankara (Turkey) 10%, Pretoria (South Africa) 23%, Nairobi (Kenya) 60% Source: State of the World’s Cities report 2008/09)

<sup>201</sup> Singapore crime rate of 684 per 100,000 population and violent crimes 111 per 100,000 population whereas in New York, which has made significant steps to becoming one of the safest large cities in the US, crime rate was 2,400 and violent crimes 580 per 100,000 population (Source: Gov Monitor: Speech by Singapore Minister for Law K Shanmugam at the New York State Bar Association (NYSBA) Oct 2009 )



SECTOR: PHYSICAL INFRASTRUCTURE						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	CURRENT STATUS	Performance Targets		
				2010	2012	2030
	property	Reduction in police/population <sup>203</sup>	1:550 <sup>204</sup>	1:534	1:450	UN rate
		Improve response to fire, emergency, disaster after call <sup>205</sup>	2hrs	1hr 30 min	20 min	<10minutes
		Number of fire fighters per 100,000 population	125 <sup>206</sup>	165	190	300
		Number of fire trucks per 100,000 population	15 <sup>207</sup>	18	20	100
		Number of Ambulances per 100,000 population	5 <sup>208</sup>	7	30	50
		Business cost of crime & violence <sup>209</sup>	2.9	3,9	4.4	6.5
	Environmentally friendly, sustainable urban growth and development.	Amount of water access per capita (in liters per day) <sup>210</sup>	< 2	2	5	20
		% population with sustainable access to an improved water source <sup>211</sup>	70	75	80	>95

<sup>202</sup> Source: Documented crimes by Kenya Police Records, (2007). Nairobi robbery phenomena-18% of residents physically assaulted, 37% robbed, 22% victims of “snatching” (2/3 of “snatches” occurred in the street, 1/4 of “snatches” occurred on public transport), 30% of businesses had been victims of burglary (Source: UN HABITAT Victimization Survey 2002)

<sup>203</sup> Police officers per 100,000 at Singapore 247, New York 420 (Source: Gov Monitor: Speech by Singapore Minister for Law K Shanmugam at the New York State Bar Association (NYSBA) Oct 2009)

<sup>204</sup> Police population’s ratio in 2007 was 1:600 (MTP). Current computation is 39,423,264 pop in 2009 divide by 71,678 police and admin police officers equal 1:550.

<sup>205</sup> In Marikina, Philippines, police response rate to distress call was reduced from 20-30 minutes to 3 minutes (Source: UN HABITAT/ESCAP, 2003)

<sup>206</sup> NMR

<sup>207</sup> NMR

<sup>208</sup> NMR

<sup>209</sup> Best scenario is 7 where crime/violence does not impose significant cost to business and 1 is worst case where crime/violence imposes significant cost with Kenya at 2.9, Namibia 3.9, Botswana 4.4, Malawi 6.5, Mauritius 6.7 (Source: Global Competitiveness Report 2007/08)

<sup>210</sup> Access water per capita: 20 liters per day (U.N)

<sup>211</sup> For urban households, water supply coverage in Ecuador (house connections) stood at 82% in 2004 and sewer coverage 72% in 2003. Turkey 64% access to improved water source (house connections) in 2002 and 78.4% connected to public sanitation (Source: Joint Monitoring Program WHO/UNICEF/JMP/2006), Karachi 82% connected to water and 89% to public sanitation system and in Nairobi, over 70% had piped water and households with access to water considered safe and clean in Indonesia 35%, Nepal 60%, Singapore 100%. Source: World Bank (Source: World Development Indicators, 2008)

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% of solid waste collected <sup>212</sup>	25	30	45	100
		% increase in tree forest cover	1.7 <sup>213</sup>	2.5	4	10 <sup>214</sup>
		Greenhouse gas emissions in tons per capita <sup>215</sup>	2%	>3%	>5%	30%
		% increase in proportion of Urban population with access to improved drinking water piped into dwelling yard or plot <sup>216</sup>	47	50	60	85
		% increase in proportion of Urban population with access to improved sanitation facilities i.e Flush or pour-flush to piped sewer system or septic tank or pit latrine/toilet <sup>217</sup>	19	20	25	65

<sup>212</sup> UNEP, GEO 2000: Global Environment Outlook, Solid Waste Management System in Bali, Indonesia. Figure based on JICA report 1998 adapted from Nairobi since there is no comprehensive study done nationally: 25% of 1500 tonnes of waste produced in 2008. Nation's cities produces about 1.1 million tons of solid wastes

<sup>213</sup> Source: The Environment, Water and sanitation Sector Plan:2008-2012

<sup>214</sup> 10% is internationally recommended canopy forest cover

<sup>215</sup> Source: California set 10% zero emission vehicle mandate in 2005

<sup>216</sup> Coverage of urban population in Canada 100% (88%), Mauritius 100% (100%), Egypt 99% (82%), Mexico 96% (73%), Peru 92% (44%), Chile 98% (46%), Malaysia 98% (87%), Jamaica 90% (70%), Thailand 84% (35%), Brazil 88% (17%), Cuba 82% (45%), Senegal 78% (18%), Namibia 69% (28%), Kenya 47% (12%) (Source: Joint UNICEF/WHO Report (2008) on MDGs- Special Focus on Sanitation)

<sup>217</sup> Coverage of urban population with access to improved sanitation in Canada 100% (99%), Mauritius 95% (94%), Egypt 85% (52%), Mexico 91% ((48%), Peru 85% (36%), Chile 97% (43%), Malaysia 95% (93%), Jamaica 82% (84%), Thailand 95% (96%), Brazil 84% (37%), Cuba 99% (95%), Namibia 66% (18%), Senegal 54% (28%), Kenya at 19% (48%) (Source: Joint UNICEF/WHO Report (2008) on MDGs - Special Focus on Sanitation)

<b>SECTOR: PHYSICAL INFRASTRUCTURE</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>Performance Targets</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Governance & Leadership	Reduction in number of procedures required to start a business <sup>218</sup>	12	10	8	6
		Improvement on the Municipalities E governance performance index <sup>219</sup>	6.63	12.50	15.50	40
		%improvement of customer satisfaction	50	65	70	>80

<sup>218</sup> Burkina Faso has 6 number of procedures required to start a business. 8 for South Africa, 10 for Namibia as Kenya is at 12 procedures.

<sup>219</sup> Ranking on e-Governance in Municipalities World-wide (2007) assessed websites' content, usability, citizen participation, security of information and service quality out of 100 points. Seoul 87.74, Hong Kong 71.24, Hong Kong 71.24, Helsinki 71.01, Singapore 68.56, Madrid 67.98, London 65.79, Tokyo 59.8, Bangkok 59.01, New York 56.54, Vienna 53.99, Lagos 12.59, Nairobi 6.63, Port Louis (Mauritius) 15.27, Cape Town 33.02, Shanghai 41.64 (Source: E-Governance Institute, State University of New Jersey/UN Department of Economic & Social Affairs)

## **CHAPTER FIVE: RESEARCH, TECHNOLOGY AND INNOVATION**

### **5.1 Introduction**

Research, Innovation and Technology (RIT) is the foundation of development in any country; this has been proved to be true with the experience of the industrialized nations - America and the European Countries together with Asian countries for instance South Korea which have greatly improved their societies after taking up scientific technologies. Kenya Vision 2030 will be driven by the sector as it forms the bed rock of its three pillars; Economic, Social and Political.

The RIT Sector was borne out of the realization that the country must harness talent and other resources that will best position Kenya in the modern world economy. The shift to the knowledge led economy, the widening digital gap, the need to develop local capacity for research and innovation and the demands for information for growth indicate that there is need to review our resource allocation to reflect the reality.

The RIT Sector comprises mainly of two main sub-sectors as identified by Kenya Vision 2030. These are Science Technology and Innovation and Information Communication Technology sub-sectors.

#### **5.1.1 Vision**

Excellence in creation and provision of technology, information and knowledge.

#### **5.1.2 Mission**

To improve quality of life of Kenyans through research, innovations and technology.

#### **5.1.3 Goals**

The goals on the Research, Innovation and Technology sector are to:

- Create new knowledge, new technologies to improve quality of life. Strengthen the technical capacity and capability to improve productivity
- Facilitate widespread connectivity to ensure universal access to ICT throughout the country
- Increase human capacity
- Facilitate provision of equitable and affordable quality information and Communication services countrywide.
- Establish a comprehensive and reliable data base on population, environment and health by 2012
- Increase storage capacity and computing power
- Strengthen, develop and implement relevant policies, legal and institutional frame-work

#### **5.1.4 Outcome Indicators**

- Enhanced ICT infrastructure
- Increased funding for Research and Development
- Human Resource Capacity building in Science, Technology and Innovation(STI)

## 5.2 Subsectors

Subsector	AGAs and SAGAs
Higher Education, Science and Technology	<p><b>AGAs</b>            Commission for Higher Education            Higher Education Loans Board            Public Universities</p> <p><b>SAGAs</b>            National Council for Science &amp; Technology            All public technical training Institutions</p>
Information & Communication	<p><b>AGAs</b>            Communication Commission of Kenya            Kenya Broadcasting Corporation            Kenya Information Communication Technology Board            Postal Corporation of Kenya            Kenya Film Commission            Kenya National Bureau of Statistics</p> <p><b>SAGAs</b>            National Communication Secretariat            Kenya Film Censorship Board</p> <p><b>Departments<sup>220</sup></b>            Directorate of E-Government            Government Information Technology Services            Department of Integrated Population Registration System            Department of Resource Surveys and Remote Sensing</p>
Research & Development	<p><b>AGAs</b>            Kenya Agricultural Research Institute            Kenya Medical Research Institute            Kenya Marine and Fisheries Research Institute            National Crime Research Centre            Kenya Forestry Research Institute            Kenya Industrial Research and Development Institute            Kenya Institute for Public Policy Research            Tea Research Foundation            Coffee Research Foundation            Kenya Sugar Research Foundation            Kenya Intellectual Property Institute</p> <p><b>SAGAs</b>            None</p>

<sup>220</sup> The four (4) Departments' mandates fall within the subsector Information and Communication but they are not departments in the Ministry of Information and Communication.

Subsector	AGAs and SAGAs
Heritage and Culture	<p><b>AGAs</b> None</p> <p><b>SAGAs</b> National Museums of Kenya</p>

### 5.3.1 Ministry of Higher Education Science and Technology

#### Mandate:

- Formulation, promotion and implementation of higher education, research, science, technology and innovation policy and strategies;
- Development, promotion and coordination of university and continuing education and TIVET
- Authorization, coordination, inventory and dissemination of research;
- Formulation, promotion and implementation of TIVET policy and strategy;
- Establishment, accreditation, quality assurance and supervision of TIVET institution.

#### Vision:

A national culture that prides in and actively promotes Science, Technology, Innovation and high quality higher education for prosperity and global competitiveness.

#### Mission:

To develop higher and technical education and enhance integration of science, technology, and innovation into national production systems for sustainable development.

### 5.3.2 Ministry of Information and Communications

#### Mandate

The mandate of the Ministry is derived from Presidential Circular No. 1/2008 of May 2008 and includes:

- Information Communications Technology (ICT) Policy,
- Broadcasting Policy,
- Film Development Policy,
- Dissemination of Public Information,
- Development of National Communications Capacity and Infrastructure, Development of the Film Industry,
- Public Relation Services,
- Kenya Broadcasting Corporation (KBC),
- Kenya Institute of Mass Communication (KIMC),
- Kenya Film Censorship Board, Kenya Film Commission,
- Communications Commission of Kenya (CCK),
- Postal Corporation of Kenya (PCK),
- National Communications Secretariat,
- Kenya College of Communications Technology, (KCCT),
- Kenya Information Communication Technology Board KICT Board.

**Vision**

Kenya becomes a world class centre of excellence in ICT.

**Mission:**

To develop Kenya as a globally competitive and prosperous nation by creating an enabling environment that encourages and enhances the development, expansion and use of ICT.

**5.3.3 Directorate of E-Government****Mandate:**

To facilitate Government online service delivery through emerging information and communication technologies such as SMS, Email and the Internet.

**Vision:**

To be an efficient and citizen-centered public sector and one of the top rated e-governments globally.

**Mission:**

To provide quality information and services to and enable online interactions with the public, businesses and other government units in a convenient and secure manner through the innovative use of ICTs.

**5.3.4 Government Information Technology Services (GITS)****Mandate:**

To ensure and maintain ICT standards within the Government organizations, Facilitate rapid national economic growth and development through appropriate application of Information Communication Technology for sustainable performance improvement, increase productivity/communications, provision of quality public services.

**Vision:**

Effective management of Information and Communication Technology (ICT) as a means for improving and achieving the social, economic and political growth through effective service delivery.

**Mission:**

To provide high quality, customer-focused Information Technology Services and business solutions to the Government and citizens.

**5.3.5 Department of Integrated Population Registration System (IPRS)****Mandate:**

To establish and operationalize an integrated population registration database and key supporting systems for Kenya.

**Vision:**

To be a global leader in population registration and migration management.

**Mission:**

To enhance national security and social economic development by maintaining a comprehensive population database, proper migration management and timely registration and issuance of secure identification documents.

**5.3.6 Department of Resource Surveys and Remote Sensing (DRSRS)****Mandate:**

The collection, storage, archiving, analysis, updating and dissemination of geo-spatial information on natural resources for informed decision-making for sustainable management with the aim of reducing environmental degradation and alleviating poverty.

**Vision:**

A national centre of excellence in matters related to development of geo-information databases for sustainable management of natural resources and the environment.

**Mission:**

To promote sustainable development of geo-spatial information Databases while upholding efficiency in its dissemination for the purpose of alleviating poverty.

**5.3.7 National Museums of Kenya****Mandate:**

To generate scientific knowledge and innovations for promoting sustainable conservation of national heritage and bio-medical sciences.

**Vision:**

To be a center of excellence in heritage management and research for the benefit of humanity.

**Mission:**

To collect, preserve, study, document and present Kenya's past and present cultural and natural heritage.

**5.4 Key Results Areas (KRA's)**

The RIT sector has identified the following KRA's;

<b>Subsector</b>	<b>Key Results Areas(KRA's)</b>
Ministry of Higher Education, Science & Technology	A culture of scientific innovation Global Competitiveness of Higher Education A Vibrant TIVETA
Ministry of Information & Communication	Increase in internet and telephone usage in the nation Freedom of Expression and Communication Digitalized Broadcasting Media Efficiency in mail delivery services Modernization of mass media equipment Increase in E- Government Services Enhancement of the National data Management system
Research and Development	Wellness of the nation Enhanced technology development Research policy for national development
Heritage and Culture	A rich national heritage and culture National pride



## 5.5 Performance Indicators and Targets

SECTOR NAME: RESEARCH INNOVATION AND TECHNOLOGY						
SUB SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Higher Education, Science and Technology	A culture of scientific innovation	Increase in number of Science parks <sup>221</sup>	1	2	3	>5
		% Increase in number of research proposals funded <sup>222</sup>	102	20	40	100
		Increase in availability of Scientists and Engineers index <sup>223</sup>	4.3	4.7	5.5	5.9
		% Increase in number of patents filed per million population <sup>224</sup>	0	10	30	>50
		% Increase in number of institutional researchers <sup>225</sup>	≈7,000	20	40	70
		% Increase in numbers of scientific publications per million population <sup>226</sup>	17	15	30	70

<sup>221</sup> Science Parks: Malaysia 3, South Korea 11; Source International Association of Science Parks( IASP), Masinde Muliro University of Science and Technology is registered with IASP as an affiliate member

<sup>222</sup> The National Council for Science and Technology funded 97 proposals by Kenyan researchers and 6 proposals by Kenya/ South Africa researchers during the 2008/2009 financial year. Funding for basic and applied research in Kenya's higher institutions and with collaboration with Industry projected to reach KES 37 billion by 2012, Source, MTP document.

<sup>223</sup> Index Japan 5.9, Tunisia 5.6, Nigeria 4.5 (The Global Report 2009-2010)

<sup>224</sup> Number of utility patents (i.e., patents for invention); Global Competiveness report 2009-2010 indicates US 261.1, Korea 130.9, Malaysia 6.0, South Africa 1.7 Number of patents granted between Jan-Dec 2008. 2008/2009 New Patent applications;164, 64 patents were granted; Source Kenya Industrial Property Institute

<sup>225</sup> The figure includes researchers in both public and chartered private universities together with national research institutions

<sup>226</sup> US had 900 scientific publications per Million Population (2000) – CORDIS, South Africa 72 and Kenya 17 scientific articles per million inhabitants (1998), UNESCO Science Report 2005

<b>SECTOR NAME: RESEARCH INNOVATION AND TECHNOLOGY</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Vibrant Technical Industrial Vocational Entrepreneurship Training Authority (TIVETA)	% Increase in enrolment of students for TIVET per year <sup>227</sup>	68,400	25	35	100
		% Increase in number of graduates from TIVET institutions	54,845	10	20	50
		Increase in bursaries given to TIVET students (Ksh million)	100	150	200	500
	Global competitiveness of Higher Education	% Increase in number of Accredited Universities <sup>228</sup>	18	30	70	100
		Improvement in the Web metrics ranking of World Universities <sup>229</sup>	2,795 out of 6,000 Universities	Top 2,000	Top 1,000	Top 100
		% Increase in number of first degree holders in science & engineering	4,800	30	50	100
		% Increase in number of students accessing HELB loans <sup>230</sup>	45,000	50	80	100

<sup>227</sup>Percentage increase in enrolments technical institutions: Includes teacher training colleges, polytechnics, technical schools and institutions of science, Source Kenya National Bureau of Statistics. Gross Enrolment Ratio in Tertiary Education, Malaysia 30%, Japan 55%, Korea 91 % (UNESCO 2005 Education Report)

<sup>228</sup> Commission for Higher Education (CHE) recognises 7 Public Universities, 11 fully accredited private universities, while 8 private universities are operating with letters of interim authority.

<sup>229</sup> The University ranking is based on several indicators including academic or research performance, alumni and staff winning Nobel Prizes and Fields Medals, highly cited researchers, articles published in Nature and Science, articles indexed in major citation indices and the per capita academic performance of an institution; the best University in Kenya is ranked 2,795; South Africa has 1 university listed in the top 500 category, and 5 universities in the top 1000 category

<sup>230</sup> HELB awarded 45,000 public and private university students a total of KES 2B (2007/2008) as loan

<b>SECTOR NAME: RESEARCH INNOVATION AND TECHNOLOGY</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Increase in the successful linkages between Universities, and Industry Index <sup>231</sup>	3.9	4.2	5.0	7.0
Information and Communication	Increasing internet and telephone usage among the urban and rural population	% Increase in number of rural information resource centres	24	30	70	1 per district
		% Increase in number of digital villages <sup>232</sup>	6	50	210	1 per constituency
		% Increase in telephone lines/100 population <sup>233</sup>	0.7	1.2	1.4	16.8
		% Increase in number of mobile telephone subscribers /100 population <sup>234</sup>	42.1	50	75	100
		% Increase in number of Internet users/100 population <sup>235</sup>	8	100	300	700

<sup>231</sup> Index looks at the extent to which businesses and universities collaborate on research and development (1 = do not collaborate at all; 7 = collaborate extensively) Index USA 5.8, Singapore 5.5, Malaysia 4.8, South Africa 4.2, Tunisia 3.8 (Global competitiveness report 2009-2010)

<sup>232</sup>The digital villages are found in Malindi, Nairobi, Siaya, Meru, Kangundo and Garissa; Source ICT Board of Kenya

<sup>233</sup> Telephone line/100 population: Singapore 41.4; Malaysia 15.9; Mauritius 28.7; Malawi 1.3; Ghana 1.6; Global Competitiveness Report 2009-2010(World Economic Forum)

<sup>234</sup> Mobile telephone / 100 population: United Arab Emirates 207.8; Singapore 142; Malaysia 100.4

<sup>235</sup> Global Information Technology Report, 2009-2010 of the World Economic Forum; Internet users/100 population; Korea 73.8, Singapore 69.99, Malaysia 59.72 and Kenya 7.99

<b>SECTOR NAME: RESEARCH INNOVATION AND TECHNOLOGY</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Freedom of expression and communication	% Increase in number of radio channels <sup>236</sup>	48	30	50	100
		% Increase in number of television channels <sup>237</sup>	16	30	50	100
	Digitalized broadcasting media	% Increase in number of stations that have successfully migrated from Analogue to Digital <sup>238</sup>	16	10	30	100
	Efficiency in mail delivery services	% Increase in number of national post office outlets per 10,000 inhabitants <sup>239</sup>	0.2	30	50	100
		% increase in international mail destinations <sup>240</sup>	109 countries	30	50	100
	Modernization of mass media equipments	%Increase in number of Multimedia cities <sup>241</sup>	2	10	30	70

<sup>236</sup> Source; Ministry of Information and Communication Strategic Plan

<sup>237</sup> Source; Ministry of Information and Communication Strategic Plan

<sup>238</sup> Though in its first trial phase till 2012 when the migration will be complete, Kenya is the second country in Africa to do so after South Africa in which Digital Terrestrial Television (DTT) services would be available to 50% of the population by the end of 2009 and 95% by the end of 2011.

<sup>239</sup> There are 744 outlets serving a population of 38million, source Ministry of Information and Communication Strategic Plan

<sup>240</sup> There are over 30,000 mail destinations worldwide where Postal Corporation of Kenya operates in

<sup>241</sup> Multimedia cities are centers with Video-conferencing facility and are the Multimedia University and the Kenya Mass Communication College in Kenya they are also the only public institutions offering studies in film technology

<b>SECTOR NAME: RESEARCH INNOVATION AND TECHNOLOGY</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% Increase in number of film and information technology training institutions	2	25	50	100
	Increase in E-Government services	Increase in efficiency of Government in ICT use and Index <sup>242</sup>	4.19	4.3	5.5	7.0
		Increase in E-participation Index <sup>243</sup>	0.05	0.1	0.3	0.7
		Increase in Availability of Government online services Index <sup>244</sup>	3.39	4.50	6.0	8.0
	Business Processing Outsourcing (BPO)	% Contribution of BPO to GDP <sup>245</sup>	< 0.01	2	5	10
		Number of ICT Parks Established	None	1	1	2
		Number of jobs created in the BPO sector	7,000	15,000	30,000	15,000,000

<sup>242</sup> Index answers the question; The use of information and communication technologies by the government has improved the efficiency of government services, facilitating interaction with businesses and individuals (1 = strongly disagree, 7 = strongly agree) Source Global Information Technology Report 2009-2010 Index Singapore 6.27; Malaysia 5.59; Korea 5.78

<sup>243</sup> The E-Participation Index assesses the quality, relevance, usefulness, and willingness of government websites for providing online information and participatory tools and services to the people. USA 1.0; Singapore 0.64; Malaysia 0.3; Egypt 0.25; Indonesia 0.25 Source (GITR)

<sup>244</sup> Index looks at the availability of online government services such as personal tax, car registrations, passport applications, business permits, and e-procurement (1 = not available, 7 = extensively available) Index Singapore 6.43, Malaysia 5.27, Korea 5.53 ; Source Global Information Technology Report( GITR) 2009-2010

<sup>245</sup> Source: First Medium Term Plan (2008-2012), Kenya Vision 2030. The BPO industry in Philippines had increased 10, 000 workers in 2001 with revenues of US\$120,000 to 300,000 workers and \$4.9 billion in 2007. The Indian BPO Industry is already worth \$5.3 billion. It is growing at almost 60% a year

<b>SECTOR NAME: RESEARCH INNOVATION AND TECHNOLOGY</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
Research and Development	Wellness of the nation	% Increased research on vaccines and other disease prevention measures for humans <sup>246</sup>	10	15	30	70
		% Increased research on vaccines and other disease prevention measures for animals <sup>247</sup>	4	15	30	70
		Expenditure on Research and Development as % of GDP <sup>248</sup>	0.3	0.5	1.4	3.0
		% Reduction in malaria cases per 100,000 population <sup>249</sup>	32,312.7	30	50	90
		Increase in Quality of Research institutions Index <sup>250</sup>	4.7	5.0	5.5	6.0
	Enhanced Technology Development	% Increase in number of seedlings and clones selected <sup>251</sup>	34,682 tonnes	10	20	60
		% Increase in number of new products and processes <sup>252</sup>	8	20	40	100

<sup>246</sup> KEMRI has developed vaccines for Polio, Hepatitis, Measles, Yellow Fever, Influenza, Chicken pox Meningitis, Rabies, Cholera, and Typhoid. HIV-AIDS, Tuberculosis and Malaria vaccines are being considered among other diseases.

<sup>247</sup> KARI has developed vaccines against Foot and Mouth Disease, Peste des petit ruminant disease, Rinderpest disease, Newcastle Poultry disease in collaboration with Ministry of Agriculture and other International Research Institutions for instance ILRI; on-going Tsetse vaccine research among other diseases

<sup>248</sup> Research and Development Expenditure per GDP: USA 2.67%, Japan 3.17%, South Korea, 2.99%, Singapore 2%, Malaysia 0.6%,

<sup>249</sup> Global Competitiveness Report 2009-2010 ; South Africa 68.3 cases, Botswana 373.5 cases, Brazil 729.9

<sup>250</sup> Index assesses the quality of scientific research institutions; (1 = very poor; 7 = the best in their field internationally) Index USA 6.0; Singapore 5.6; Japan 5.3; Korea 5.0; Malaysia 4.7; South Africa 4.7 (Global Competitiveness Report 2009-2010)

<sup>251</sup> Statistical Report 2008, Kenya National Bureau of Statistics

<b>SECTOR NAME: RESEARCH INNOVATION AND TECHNOLOGY</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% Increase in number of techniques for reducing post harvest losses developed for fish <sup>253</sup>	3	50	70	100
		% Increase in number of Business Incubators in the country <sup>254</sup>	5	10	20	70
		% Increase in number of biotechnology labs built <sup>255</sup>	8	10	20	50
		Increase in company spending on R&D Index <sup>256</sup>	3.6	4.0	4.9	5.2
		Increase in the Capacity for Innovation Index <sup>257</sup>	3.3	3.6	4.2	4.7
	Research policy for national development	% Increase in citations of policy research findings in media <sup>258</sup>	30,000 per year	10	25	100

<sup>252</sup> This is the No. of new products developed in 2009, Source, KIRDI (Kenya Industrial Research Development Institute)

<sup>253</sup> There are three cold storage facilities are constructed in Vanga, Malindi and Lamu besides solar drying and smoking technologies developed by KMFRI

<sup>254</sup> Kenya Industrial Estates, Kenya Kountry Business Incubator, Export Processing Zones, Jomo Kenyatta University of Agriculture and Technology & KIRDI

<sup>255</sup> There are 7 international centres that undertake research in biotechnology, these are; ILRI, BeCA, CYMMT, ICRAF, IFPRI, AATF and ICIPE. KARI also undertakes biotechnology research

<sup>256</sup> Index looks at the extent to which companies spend on research and development (1 = do not spend on R&D; 7 = spend heavily on R&D Index Japan 5.9; Singapore 5.1; Korea 4.9; Malaysia 4.3 Source GCR 2009-2010 while 61% of research and development is financed by the private sector in Singapore (2003), Agency for Science, Technology and Research

<sup>257</sup> Measures how companies obtain technology ; (1 = exclusively from licensing or imitating foreign companies; 7 = by conducting formal research and pioneering their own new products and processes) Index; Japan ranks first with 5.9, Korea 4.7, Singapore 4.4, China 4.2, South Africa 3.6

<sup>258</sup> KIPPRA prepares and publishes more than 30,000 policy research publications per year, trains young professionals in policy research from Government Institutions annually, In 2009 ,11 officials from different ministries have been trained through their Young Professionals Training Programme and they have also trained KACC on policy research.

<b>SECTOR NAME: RESEARCH INNOVATION AND TECHNOLOGY</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% Increase in number of public policy taskforces represented	30	10	25	100
		% Increase in number of skilled personnel in public policy	11	10	30	100
<b>Heritage and Culture</b>	A rich national heritage and culture	% Increase in number of conservation programmes of endangered species <sup>259</sup>	50	30	70	>100
		% Increase in number of new museums <sup>260</sup>	33	10	20	50
		% Increase in number of sites and monuments	143	10	20	50
		Number of community cultural centers operationalized	7	8	14	30
		Increase in number of centers for historical research	None	None	1	1
	National pride	% Increase in number of domestic tourists to museums and sites <sup>261</sup>	243,538	20	50	>100

<sup>259</sup> NMK have over 50 projects that focus on different ecological systems and diverse species which all generate information which would be useful for conservation of these species. More specifically their Botanical Garden section handles ex-situ conservation of plants that are endangered or threatened and currently has about 600 species

<sup>260</sup> Korea has 377; of these, 179 are public or managed by local government, 60 are managed by enterprises, 12 are managed by religious groups, and 184 are managed by universities or the private sector

<sup>261</sup> Baseline year 2008, the figure includes 150,603 by education troupes( schools and colleges)



<b>SECTOR NAME: RESEARCH INNOVATION AND TECHNOLOGY</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Increase in number of public open days to showcase Kenya's cultural and scientific collections <sup>262</sup>	2	3	2 per year	At least quarterly per year

<sup>262</sup> NMK had its first ever Research Open day in 2008 where collections of research programs, findings and innovations were showcased to the general public

## **CHAPTER SIX: HUMAN RESOURCES DEVELOPMENT SECTOR**

### **6.1 Introduction**

According to Vision 2030, Kenya is destined to become a middle income economy by year 2030. The three pillars on which Vision 2030 is anchored are:

- Economic Pillar
- Social Pillar
- Political Pillar

The Vision 2030 recognizes that the country's main potential lies on its people. The Vision identifies Human Resource Development as a key Foundation for National Socio-economic Transformation. The country therefore, intends to create a globally competitive and adaptive human resource base to meet the requirements of a rapidly industrializing economy. The Human Resource Development Sector (in the Social Pillar) is thus responsible for the provision and co-ordination of services relating to education, labour, medical services, public health and sanitation in order to create a globally competitive and adaptive human resource as per the aspirations of the Vision.

The Human Resource Sector comprises four Ministries, namely, Ministry of Education, Ministry of Labour, Ministry of Medical Services and the Ministry of Public Health and Sanitation. The sector has three (3) Autonomous Government Agencies and fourteen (14) Semi-Autonomous Government Agencies (SAGAs) that perform specialized functions. The Sector receives substantial government funding due to the large size and criticality of HR in ensuring success of national programmes.

Delivering services however, which resonate with mwananchi's aspirations, requires reorienting attitudes of government service providers to focus on outcomes as a measure of success and not primarily process outputs. This is the compelling reason for the State to invest in the development of Sector Performance Standards whose targets are benchmarked to the higher levels attained in the like or better performing economies of the globe.

Thus, in the ensuing SPS framework for the HR Sector, performance indicators with targets which lend themselves to global benchmarking and comparison have been selected to inform the performance contracting process of the country. For instance, the number of 'doctors per 100,000 population' is an accepted global measure for comparing countries' achievements in this vital area of human resource. Cuba's 588 doctors per 100,000 population is the highest in the world with Malaysia at 70 and Kenya 18.

#### **6.1.1 Sector Vision**

"To have globally competitive, quality, effective, healthy and well educated human resource for sustainable development"

#### **6.1.2 Mission**

To provide, promote and coordinate integrated human resource policies and programmes to meet the requirements of a rapidly industrializing economy and the global labour market"

#### **6.1.3 Goals**

The overall goals of the Sector are to:

- Provide access to quality education and training in an equitable manner at all levels;
- Promote industrial peace and harmony, manpower development, employment creation and enterprise competitiveness;
- Improve the health status of the individual, family and community by ensuring acceptable and affordable curative health care services; and
- Enhance access to, financing, quality, efficiency and effectiveness of public health care delivery.

The main objective of the sector is to enhance and improve service delivery in the areas of education, health services, and human resource development of the entire population

Despite the progress realized in the provision of a globally competitive, quality, effective, healthy and well educated human resource for sustainable development, the Sector continues to face major challenges.

The challenge of access, equity, quality and relevance on both human resource development and health services is manifested largely by inadequate infrastructure, overcrowding and existence of regional and gender disparities in the distribution of teaching and health workforce at various levels.

On staffing, there is a cross sectoral problem of inadequacy, skills gap, poor succession planning and management with the net effect of low morale and productivity leading to high turnover and poor service delivery.

On finance and financial management, the sector is characterized by inadequate budgetary allocations, late exchequer releases, liquidity problems and unpredictability of donor assistance. This is coupled by inadequate financial management skills and poor uptake of modern information systems.

HIV/AIDS pandemic has had devastating effects especially on the education and health sub-sectors due to multi-drug resistance, low awareness of its effects, and stigmatization thereby leading to employee absenteeism, high mortality and morbidity.

Inadequate physical infrastructure across the sector has greatly affected delivery of services. This has made it difficult to optimize on the expansion programmes in the schools, health facilities, micro enterprise centres of excellence and industrial training centres.

#### **6.1.4 Outcome indicators**

Key indicators include;

- Net enrolment rate,
- transition rate,
- completion rate,
- pupil/teacher ratio,
- doctor/population ration,
- infant mortality rate,
- life expectancy rate,
- HIV prevalence rate,
- unemployment rate,
- industrial disputes resolution rates,
- industrial cases arbitration rate among others

The Human Resource Development sector continues to be a high priority for Government of Kenya (GOK) as it provides the necessary skills and competencies to man the development process in the medium term. The Sector will seek to provide education and training opportunities, capacity building in industrial training, optimal utilization of human resources, medical services, health and sanitation infrastructure. The Sector will implement programmes aimed at achieving the Millennium Development Goals and other national and international commitments.

The core poverty programmes under the HR Sector address issues of access, equity in service provision, relevance and quality of education, and employment creation for poverty alleviation. The programmes in the Education sub-sector have, over time, led to improved quality, retention, access and transition rates in education. Under the Labour sub-sector, the Micro and Small Enterprises (Jua Kali) Development Programme has reduced the level of unemployment in the country considerably hence reducing poverty. In the Medical Services sub-sector they have enabled more people access health/medical services by providing various forms of subsidies. In the Public Health and Sanitation sub-sector, there has been increased access to community and rural health services.

To measure progress, globally comparable outcome indicators have been selected and are shown in each subsector below.

### 6.3 Sub-sectors

- The Human Resource Sector consists of the following subsectors:
- Education
- Medical Services
- Public Health & Sanitation
- Labour

	<b>SUB SECTOR</b>	<b>SAGAs &amp; AGAs</b>
1	Education	<p><b>AGAs</b> Jomo Kenya Foundation (JKF) Kenya Literature Bureau (KLB)</p> <p><b>SAGAs</b> Teachers Service Commission TSC) Kenya Institute of Education (KIE) Kenya National Examinations Council (KNEC) Kenya Education Staff Institute (KESE) Kenya Institute of Special Education (KISI) Centre for Mathematics, Science and Technology in Africa (CEMASTEAM) National Commission for UNESCO (Liaison office in Kenya)</p>
2	Medical Services	<p><b>SAGAs</b> Kenyatta National Hospital (KNH) Moi Teaching and Referral Hospital (MT&amp;RH) Kenya Medical Training College (KMTC) Kenya Medical Supplies Agency (KEMSA) National Hospital Insurance Fund (NHIF)</p>

	<b>SUB SECTOR</b>	<b>SAGAs &amp; AGAs</b>
		Radiation Protection Board
3	Public Health & Sanitation	Kenya Medical Research Institute (KEMRI)
4	Labour	<b>AGA</b> National Social Security Fund (NSSF)

### **6.3.1 Ministry of Education**

#### **Mandate**

Delivery, regulation and coordination of education services including Primary and Secondary Policy, Quality Assurance, Teacher Education Management, Teacher Colleges, School Administration and Programmes, Registration of Basic Education and Training Institutions< Early Childhood Education Care and Development of Special Needs Education, Adult Education, Centre for Mathematics, Science and Technology in Africa and Kenya National Commission for UNESCO

#### **Vision**

To have a globally competitive quality education, training and research for Kenya's sustainable development

#### **Mission**

To provide, promote, coordinate quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a lifelong process

### **6.3.2 Medical Services**

#### **Mandate**

The Medical Services sub sector is mandated to provide Medical Services in a manner that supports attainment of the Government's first MTP, and therefore Vision 2030 and also to provide stewardship, and coordinate delivery of medical services in the health sector in a manner that supports attainment of the overall Strategic objectives

#### **Vision**

To have an efficient and cost effective medical care system for a healthy nation

#### **Mission**

To promote and participate in provision of integral quality curative and rehabilitation services to all Kenyans

### **6.3.3 Public Health**

#### **Mandate**

The mandate of the sub-sector is to support the attainment of the public health and sanitation goals of the people of Kenya through implementing priority interventions in public health and sanitation with special focus on community (Level I); dispensary (level II); and Health Centres (Level III) structures

**Vision**

To have a nation free from preventable diseases and ill health

**Mission**

To provide effective leadership and participate in the provision of quality public health and sanitation services that are equitable, responsive, accessible, and accountable to Kenyans

**6.3.4 Labour****Mandate**

The Sub-sector derives its mandate from the Presidential Circular No. 1/2008 which sets out the mandate to include: National manpower policy and development, Factory inspection and workers health, industrial relation, Vocation training, promotion of self employment in micro and small enterprise, Directorate of Industrial Training, national Social Security Fund (NSSF) and National Productivity Centre. The Sub-sector also draws its mandate from the Acts of Parliament enacted in 2007 which include: Employment act, Labour Institutions Act, Work Injury Benefit Act (WIBA), the Occupational Safety and Health Act and Labour Relations Act and also from the ILO Conventions and Recommendations. The single most critical challenge faced by the Ministry in meeting its Performance Targets is the very inadequate financial allocation it receives. In addition, the Ministry continues to face serious challenges in terms of human resource and infrastructure capacity. Further, the policy, legal and institutional frameworks reforms outlined above will require a lot of additional resources to undertake. In this regard, there is need for the issue of financial, human resource and infrastructure capacity to be addressed before the new Framework is implemented effectively.

**Vision**

To have a globally competitive workforce in a decent environment

**Mission**

To develop and implement policies and programmes for a highly productive workforce through creation of safe working environment, promotion of industrial peace, effective human resource planning and development, social security, productivity promotion and sustainable job creation.

## 6.4 Key Result Areas

<b>Sub sector</b>	<b>Key Result Areas</b>
<b>Education</b>	Access to Education
	Quality of Education
	Equity-Access to Education by Regions & Gender
<b>Medical Services</b>	Access to Quality & Affordable Health Care
	Equity
<b>Public Health &amp; Sanitation</b>	Hygiene & Sanitation
<b>Labour</b>	Access to Employment & Capacity Utilization
	Labour Relations & Productivity
	Industrial Skills Development
	Workplace Safety & Employee Wellness
	MSEs Development

## 6.5 Performance Indicators and Targets

SECTOR: HUMAN RESOURCE DEVELOPMENT						
SUB – SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Education	Access to education	Improved rating on education index <sup>263</sup>	.690	.700	.730	>.850
		Increase of NER (%) in ECDE <sup>264</sup>	60.2 <sup>265</sup>	60.0	70.0	>80.0
		Increase in proportion of Expenditure on Education as % of government expenditure <sup>266</sup>	15.02 <sup>267</sup>	25.0	30.0	UNESCO STANDAR D
		Increase of NER (%) in primary schools <sup>268</sup>	92.5 <sup>269</sup>	96.0	96.5	99.0
		Increase in NER (%) in Secondary schools <sup>270</sup>	25.0 <sup>271</sup>	30.0	40.0	>50.0
		Increase of Transition Rate ( %) from Primary to Secondary <sup>272</sup>	64.1 <sup>273</sup>	70.0	75.0	>80.0
		Increase of Transition Rate (%) from Secondary to University	8.0 <sup>274</sup>	10.0	15.0	50.0

<sup>263</sup> Malaysia .851, Gabon .843, South Africa .843, Mauritius .839, Jamaica .834, Swaziland .731, Namibia .811, Kenya .690 (Source: UNDP's Human Development Report , 2009

<sup>264</sup> Ireland at 82% (male-82%, female 81%);South Africa 51% (male50%, female51%); Kenya 48%(male49, female 47%); Malaysia 47% (male 48%, female 46%); Indonesia 44% (male 43%, female 45%); Mexico 114% (male 114%, female 114%);Philippines 46% (male 46%, 47%); Chile 56% (male 55%, female 57%); Mauritius 99% (male 98%, female 100%); Ghana 60% (male 59%, female 62%) (Source: UNESCO Institute for Statistics, 2008)

<sup>265</sup>Source: MoE: 2002-2008 Education Facts and Figures

<sup>266</sup> Indonesia at 10%; Greece at 9.2%; Finland at 12.6%; Tunisia at 20,5%; Singapore at 15.3%; Philippines at 15.2%; Malaysia at 25.2%; Mauritius at 12.7%; South Africa at 17.4%; Ireland at 14.4% Source: UNESCO Institute for Statistics,2008), Cuba 14.2%, Australia 13.3%, USA 13.7% (Source: UNDP's Human Development Report , 2009)

<sup>267</sup> Source: MoE: Education Sector Report 2008, Government Budget Estimates FY 2008, 2009

<sup>268</sup> Sub Saharan Africa at 71%, Western Asia 83%, Southern Asia 90, Latin America & Caribbean 95%, Developed regions 97%, Developing regions 83% (Source: The Millennium Development Goals Report ,2008)

<sup>269</sup> Source: MoE: 2002-2008 Education Facts and Figures

<sup>270</sup> Greece at 91%; Ireland 88%; Chile 85%; Mauritius 74%; South Africa 73%; Mexico 72%;Malaysia 71%; Indonesia 68%; Tunisia 67%; Philippines 61% ( Source: UNESCO Institute for Statistics, 2008)

<sup>271</sup> Source: MoE: 2002-2008 Education Facts and Figures

<sup>272</sup> Worldwide average at 85%; Industrialized Countries at 98.2%; Eastern and Southern Africa at 67.1%; Greece at 97%; Finland at 100%; Tunisia at 84%; Ghana at 93%; Philippines at 98%; Malaysia at 99%; Mauritius at 71%; South Africa at 94%; Ireland at 99% (Source: UNESCO Institute for Statistics,2008)

<sup>273</sup> Source: MoE: 2002-2008 Education Facts and Figures

<sup>274</sup> HELB Strategic Plan (2009-2014



<b>SECTOR: HUMAN RESOURCE DEVELOPMENT</b>						
<b>SUB – SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Quality of education	Increase of Adult Literacy Rate (%) <sup>275</sup>	61.5 <sup>276</sup>	64.7	69.52	>80
		Improvement of Quality rating in primary education <sup>277</sup>	3.9	4.1	4.8	>6
		Increase of Secondary Survival Rate (%)	89.6 <sup>278</sup>	94.8	98.3	100
		Improvement of Pupil per Teacher Ratio (PTR) in primary schools <sup>279</sup>	1:44.5 <sup>280</sup>	1:45	1:40	1:15
		Improvement of Pupil per Teacher Ratio (PTR) in secondary schools <sup>281</sup>	1:22.2 <sup>282</sup>	1:35	1:30	1:15
		Improvement of Quality of education (rating) in meeting needs of a competitive economy <sup>283</sup>	4.4	4.6	4.8	>5.5
		Increase of Primary Completion Rate (%) (PCR) <sup>284</sup>	79.5 <sup>285</sup>	85.0	90.0	100
	Equity-	Increase of NER (%) in North Eastern	36.5 <sup>286</sup>	40.0	50.0%	80.)

<sup>275</sup> 2007 figures from MoE. Cuba's adult literacy rate at 99.8%, Georgia 100 % (Source: UNDP's Human Development Report , 2009)

<sup>276</sup> Source: MoE: Kenya National Adult Literacy Survey, 2007

<sup>277</sup> A rating of 7 (best in the world) denotes excellent and 1 poor. Kenya's score 3.9, Botswana 4.1, Malaysia 4.8, Tunisia 4.9, Singapore 6.2 (World Economic Forum: Executive Opinion Survey 2008, 2009)

<sup>278</sup> Source: MoE

<sup>279</sup> Finland at 15; Greece at 10; Tunisia at 18; Ghana at 32; Singapore at 20; Indonesia at 20; Malaysia at 16; Mauritius at 22; South Africa at 31; Ireland at 16; China at 18.3; Global average at 24.6 (Source: UNESCO Institute for Statistics, 2008 & Latest update, 20<sup>th</sup> Oct 2009). Latest survey shows that the World's Top Ten Countries with Fewest Primary School Pupil per Teacher were San Marino 5.36; Libya 8.44; Denmark 10.12; Hungary 10.71; Iceland 10.93; Italy 10.96; Cuba 11.50; Sweden 11.84; Saudi Arabia 11.99; Brunei 13.10 (Maps of the World, 2009)

<sup>280</sup> Source: MoE

<sup>281</sup> Global Average at 18, Western Asia at 15.3, Latin America and the Caribbean at 16.6, North Africa at 19 Bermuda 6.0; Tokelau 7.0; Portugal 7.1; Andorra 7.8 and African countries with pupil per teacher ratio of 10 to 19 are Angola, Botswana, Burundi, Cameroon, Cape Verde, Comoros, Democratic Republic of Congo, Ghana, Guinea-Bissau, Mauritius, Seychelles, and Swaziland Source: UNESCO Institute for Statistics -May,2008, 2008)

<sup>282</sup> Source: MoE

<sup>283</sup> A rating of 7 denotes 'very well' and 1 'not well at all' with Kenya's score at 4.4, India 4.4, UK 4.6, USA 4.8, Malaysia 4.8, Tunisia 4.9, Ireland 5.6, Singapore 6.2 (Source: World Economic Forum: Executive Opinion Survey 2008,2009)

<sup>284</sup> Mexico at 105%; Indonesia 105%; Ireland 97%; Chile 95%; Philippines 94%; South Africa 84% (UNESCO Institute for Statistics -May,2008)

<sup>285</sup> Source: MoE

<sup>286</sup> Source: MoE: 2002-2008 Education Facts and Figures

<b>SECTOR: HUMAN RESOURCE DEVELOPMENT</b>						
<b>SUB – SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Access to Education by Regions & Gender	Province				
		Improvement of Gender Parity Literacy (Female literacy rate/male literacy rate)	.92 <sup>287</sup>	1	1	1
		Improvement of Gender Parity Index (Female NER/Male NER) in primary school	.96 <sup>288</sup>	1	1	1
		Improvement of Gender Parity Index (Female NER/Male NER) in secondary school	.94 <sup>289</sup>	1	1	1
		Increase of NER (%) in primary schools- Males <sup>290</sup>	94.1 <sup>291</sup>	87	90	?95
		Increase of NER (%) in primary schools- Females <sup>292</sup>	89.0 <sup>293</sup>	87	90	>95
		Increase of NER (%) in secondary schools- Males <sup>294</sup>	47 <sup>295</sup>	48	55	>75
		Increase of NER (%) in secondary schools- Females <sup>296</sup>	43 <sup>297</sup>	44	45	>75

<sup>287</sup> Source: MoE: Kenya National Adult Literacy Survey (2007)

<sup>288</sup> Source: MoE: 2002-2008 Education Facts and Figures

<sup>289</sup> Source: MoE: 2002-2008 Education Facts and Figures

<sup>290</sup> Greece at 100%; Finland at 96%; Tunisia at 95%; Ghana at 73%; Singapore at 94%; Philippines at 90%; Malaysia at 95%; Mauritius at 95%; South Africa at 86%; Ireland at 96% (Source: UNESCO Institute for Statistics,2008)

<sup>291</sup> Source: MoE

<sup>292</sup> Greece at 100%; Finland at 96%; Tunisia at 95%; Ghana at 71%; Singapore at 93%; Philippines at 92%; Malaysia at 95%; Mauritius at 96%; South Africa at 86%; Ireland at 96% (Source: UNESCO Institute for Statistics,2008)

<sup>293</sup>Source: MoE

<sup>294</sup> Greece at 91%; Finland at 97%; Tunisia at 65%; Ghana at 43%; Singapore at 71%; Philippines at 56%; Malaysia at 63%; Mauritius at 73%; South Africa at 71%; Ireland at 86% (Source: UNESCO Institute for Statistics, 2008)

<sup>295</sup> Source: UNESCO Institute for Statistics,2008

<sup>296</sup> Greece at 91%; Finland at 97%; Tunisia at 68%; Ghana at 47%; Singapore at 72%; Philippines at 67%; Malaysia at 63%; Mauritius at 74%; South Africa at 76%; Ireland at 90% (Source: UNESCO Institute for Statistics,2008)

<sup>297</sup> Source: UNESCO Institute for Statistics ,2008

<b>SECTOR: HUMAN RESOURCE DEVELOPMENT</b>						
<b>SUB – SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Increase of Male Secondary Survival Rate (%)	91.5 <sup>298</sup>	95.8	98.6	100
		Increase of Female Secondary Survival Rate (%)	87.5 <sup>299</sup>	93.8	97.9	100
<b>Medical Services</b>	Access to Quality & Affordable Health Care	Increase of Doctors (Number) per 100,000 population <sup>300</sup>	17 <sup>301</sup>	18	20	70
		Increase of Nurses (Number) per 100,000 population <sup>302</sup>	120 <sup>303</sup>	132	160	>800
		Reduction of Infant Mortality (Rate) per 1000 Live-births <sup>304</sup>	73 <sup>305</sup>	76	66	<20
		Reduction of Maternal Mortality (Rate) per 100,000 Live-births <sup>306</sup>	410 <sup>307</sup>	370	296	82
		Reduction of Inpatient Fatality Cases (%) with malaria	19	17	15	<1
		Increase of Pregnant Women (%) delivered by Skilled Health Workers in hospitals	42	48	60	90
		Increase of Pregnant Women (%) attending ANC	60	70	80	95
		Proportion of Women (%) using family	39 <sup>308</sup>	40	70	90

<sup>298</sup> Source: MoE

<sup>299</sup> Source: MoE

<sup>300</sup> Cuba at 588:100,000; USA at 256:100,000; Philippines at 55.5:100,000; Malaysia at 70:100,000 (Source: WHO/Business Mirror, 2008) -WHO recommendation is one health professional per 5000)

<sup>301</sup> Ministry of Medical Services, WHO Statistics, 2006

<sup>302</sup> Russia at 850:100,000; Belarus at 1250:100,000; South Africa:410 (Source: World Health Organization Statistics, 2008)

<sup>303</sup>

<sup>304</sup> Cuba at 4.7:1,000 live-births; USA at 8:1,000live-births; Tunisia at 19:1,000live-births; Ghana at 76:1,000live-births; Singapore at 2:1,000live-births; Philippines at 24:1,000live-births; Malaysia at 10:1,000live-births; Mauritius at 13:1,000live-births; South Africa at 56:1,000live-births; Ireland at 4:1,000live-births; Greece at 3 :1,000live-births (Source: World Health Organization Statistics, 2008)

<sup>305</sup> Ministry of Medical Services

<sup>306</sup> Cuba at 45:100,000 live-births; Malaysia at 62:100,000 live-births; New Zealand at 9:100,000 live-births; Mauritius at 15:100,000 live-births ( Source: WHO Statistics, 2008)

<sup>307</sup> Source: Ministry of Medical Services

<b>SECTOR: HUMAN RESOURCE DEVELOPMENT</b>						
<b>SUB – SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		planning methods				
		Increase of Patients (%) on ARVs	58	60	80	100
		Increase of Hospital Beds (Number) per 10,000 population <sup>309</sup>	14 <sup>310</sup>	20	30	60
		Improvement in wellness and life expectancy <sup>311</sup>	53 yrs <sup>312</sup>	55 yrs	60 yrs	70 yrs
		Improvement on HDI Rating (UNDP) <sup>313</sup>	.541	.553	.677	.75
		Increase in % of customer satisfaction	60	60	70	>80
		Improvement in Kenya's ranking on Global Competitiveness scoreboard on Health <sup>314</sup>	108/134	103/134	Top 90	Top 50
		Increase in proportion of health expenditure as % of GDP	2.2	4	7	10
<b>Public Health and Sanitation</b>	Access to Affordable Health Care	Increase of HIV/AIDS Testing of TB patients (%) <sup>315</sup>	82 <sup>316</sup>	85	90	>95
		Reduction of Outpatients (%) with Clinical Malaria <sup>317</sup>	29 <sup>318</sup>	27	25	<10

<sup>308</sup> Source: UNICEF Kenya Statistics, 2007

<sup>309</sup> Belarus at 112:10,000; Russia at 97:10,000; New Zealand at 60:10,000; Seychelles at 57:10,000; Botswana at 24:10,000; Mauritius at 30:10,000 Source: WHO Statistics, 2007)

<sup>310</sup> Kenya's Position (Source Nation master, 2008: Kenya's Health statistics)

<sup>311</sup> Greece at 79 yrs; Finland at 79 yrs; Tunisia at 74 yrs; Ghana 60 yrs; Singapore 80 yrs; Philippines at 71 yrs; Malaysia at 74 yrs; Mauritius at 73 yrs; South Africa at 51 yrs; Ireland at 79 yrs (Source: WHO Statistics, 2007). Cuba 78.5, USA 79.1, Japan 82.7 yrs, Mauritius 72.1yrs and Australia 81.4 (Latest UNDP's Human Development Report , 2009)

<sup>312</sup>Source: UNDP:HDI Report, 2009

<sup>313</sup> With1 rated as best, Cuba at .838, Gabon at .677, Sychelles at .843, Malaysia at .811. Mauritius at .804, Philippines at .711, South Africa at .674, Ghana.553, Kenya at .541 (Source UNDP HDI Report 2008, HDI rankings)

<sup>314</sup> Source: Global Competitiveness Report, 2008

<sup>315</sup> About 50 per cent of people who might be having TB are not receiving appropriate treatment. According to the Ministry of Health, their latest figures as of early December 2007 of people who have MDR-TB (Multi Drug Resistance Tuberculosis) in the country are about 250 cases (Source: Ministry Medical Services)

<sup>316</sup> Ministry of Public Health

<b>SECTOR: HUMAN RESOURCE DEVELOPMENT</b>						
<b>SUB – SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Increase of Women (%) delivered by Skilled Health Workers <sup>319</sup>	53 <sup>320</sup>	65	70	>75
		Increase of Children under 5 yrs (%) fully Immunized <sup>321</sup>	71 <sup>322</sup>	75	85	>90
		Increased Proportion (%) of Children of 6 & 59 Months Receiving 2 Doses of Vitamin 'E'	50 <sup>323</sup>	60	70	>80
		Increase of HIV Positive Pregnant Women (%) Taking Preventive ART	77 <sup>324</sup>	80	85	>90
		Increased Population (Number of People) Undergoing Counseling and HIV/AIDS Testing	1,350,000 <sup>325</sup>	3m	5m	10m
		Reduction of HIV/AIDS Prevalence Rate (%)	7.4 <sup>326</sup>	5.5	<5	0.5
		Increase of Households (Number) Invested with Jiggers Fumigated	285,815	510,026	750,000	Zero households invested
		Improved Customer Satisfaction Index	40	60	80	90

<sup>317</sup> 60% is ITN target for households (at risk are children under 5 and pregnant women) sleeping under insecticide-treated mosquito bed nets in sub-Saharan African countries set in Abuja by the African Heads of State according to Abuja Declaration of April 2000: Kenya 68%, Zambia 62.3%, Togo 63%, Eritrea 63%, Niger 61% (Source: The Millennium Development Goals Report, 2008)

<sup>318</sup> Ministry of Public Health

<sup>319</sup> Developing regions 61%, Sub Saharan Africa 47%, Latin America & Caribbean 66%, Transition countries of South Eastern Europe 98%, South Eastern Asia 73%, Western Asia 75% (Source: The Millennium Development Goals Report, 2008)

<sup>320</sup> Source: Ministry of Public Health

<sup>321</sup> Sub Saharan Africa 72%, Southern Asia 66%, South Eastern Asia 82%, Latin America & Caribbean 93%, Western Asia 83%, Eastern Asia 93%, Developing regions 93%, Developed regions 93% Source: The Millennium Development Goals Report, 2008)

<sup>322</sup> Source: Full immunization coverage according to Economic Survey, 2009

<sup>323</sup> Source: Ministry of Public Health

<sup>324</sup> Source: Ministry of Public Health

<sup>325</sup> Source: Ministry of Public Health

<sup>326</sup> Source: HIV/AIDS Indicators Survey, 2009

<b>SECTOR: HUMAN RESOURCE DEVELOPMENT</b>						
<b>SUB – SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Eradication of cholera and other waterborne	Improved Coverage (%) of Latrines in the country	53 <sup>327</sup>	61	65	>70
		Increase of Rural Population (%) with Access to Improved Drinking Water Piped into Dwelling Yard or Plot <sup>328</sup>	12	15	20	>50
		Increase of Rural Population (%) with Access to Improved Sanitation Facilities i.e Flush or Pour-flush to Piped Sewer System or Septic Tank or Pit Latrine/Toilet <sup>329</sup>	48	50	52	>70
		Increase of Urban Population with Access (%) to Improved Drinking Water Piped into Dwelling Yard or Plot <sup>330</sup>	47	50	60	>85
<b>Labour</b>	Access to Employment & Capacity Utilization	Reduction (%) of National Unemployment	12.7 <sup>331</sup>	12.0	11.3	<5
		Enhancing Flexibility of Wage Determination <sup>332</sup>	5	5.3	5.6	>6
		Increase in No. of Kenyans working in other EAC countries (%)	-	Baseline Survey	25	100

<sup>327</sup>Ministry of Public Health

<sup>328</sup> Coverage of urban (rural) population in Canada 100% (88%), Mauritius 100% (100%), Egypt 99% (82%), Mexico 96% (73%), Peru 92% (44%), Chile 98% (46%), Malaysia 98% (87%), Jamaica 90% (70%), Thailand 84% (35%), Brazil 88% (17%), Cuba 82% (45%), Senegal 78% (18%), Namibia 69% (28%), Kenya 47% (12%) (Source: Joint UNICEF/WHO Report (2008) on MDGs- Special Focus on Sanitation)

<sup>329</sup> Coverage of rural population with access to improved sanitation in Canada 99%, Mauritius 94%, Egypt 52%, Mexico 48%, Peru 36%, Chile 43%, Malaysia 93%, Jamaica 84%, Thailand 96%, Brazil 37%, Cuba 95%, Namibia 18%, Senegal 28%, Kenya 48% (Source: Joint UNICEF/WHO Report (2008) on MDGs - Special Focus on Sanitation)

<sup>330</sup> Coverage of urban (rural) population in Canada 100% (88%), Mauritius 100% (100%), Egypt 99% (82%), Mexico 96% (73%), Peru 92% (44%), Chile 98% (46%), Malaysia 98% (87%), Jamaica 90% (70%), Thailand 84% (35%), Brazil 88% (17%), Cuba 82% (45%), Senegal 78% (18%), Namibia 69% (28%), Kenya 47% (12%) (Source: Joint UNICEF/WHO Report (2008) on MDGs- Special Focus on Sanitation)

<sup>331</sup> Kenya Economic Survey, 2009

<sup>332</sup> An indicator of 7 reflects the situation where it is upto the individual company to determine pay (good environment for promoting competitiveness) and 1 is where pay is determined by a centralized bargaining process. Kenya at 5, Malaysia 5.3, Malawi 5.6, Japan 5.8, Singapore 6.2, Uganda 6.2 Hong Kong 6.3 (Source: World Economic Forum: Executive Opinion Survey Report 2008, 2009)

<b>SECTOR: HUMAN RESOURCE DEVELOPMENT</b>						
<b>SUB – SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Reduction in Brain Drain of Talented People to other Countries <sup>333</sup>	3.0	3.1	3.7	>5
		Increase of Female Labour Employed in Non-Agricultural Sector as Percent of Total <sup>334</sup>	37.8%	40	45	>50
	Labour Relations & Productivity	Improvement of Labour/Employer Relations <sup>335</sup>	4.2	4.7	5.3	>6
		Increase of Reported Industrial Disputes (%) Resolved	86 <sup>336</sup>	90	95	100
		Increase (%) of Labour Disputes Arbitrated and Awarded	184 awards <sup>337</sup>	70	70	70
		Improvement (%) of Labour Productivity Index <sup>338</sup>	3.8	4	4.5	>5
		Increase of Registered CBAs (Number) Using Productivity in Wage Negotiations <sup>339</sup>	5 <sup>340</sup>	7	10	50
		Increase (Number) of Regional Industrial Courts Established	-	1	3	In every Province
		Industrial Skills	Increase (Rating) of the Propensity of Companies to Invest in Staff Training <sup>341</sup>	4.2	4.5	4.8

<sup>333</sup> Best practice is 7 where talented people almost always opt to remain in home country (1 denoting a situation where people opt to leave) with Kenya at 3.0, South Africa 3.1 Botswana 3.7, Malaysia 4.5, Singapore 5, United States of America 6.1 (Source: World Economic Forum, Executive Opinion Survey-2007, 2008)

<sup>334</sup> Brazil 45.7%, Botswana 44.8%, Kenya 37.8% (Source: World Development Indicators, 2004 - World Bank))

<sup>335</sup> An indicator of 7 on labour-employer relations denotes cooperative and 1 confrontational with actual ratings of Kenya at 4.5, China 4.5, Botswana 4.6, Mauritius 4.7, Malaysia 5.3, Singapore 6.3 (Source: World Economic Forum: Executive Opinion Survey Report 2008, 2009)

<sup>336</sup> Source: Ministry of Labour

<sup>337</sup> Ministry of Labour

<sup>338</sup> Productivity has risen by at least 4% annually in Southern Asia, Eastern Asia and the Commonwealth of Independent States over the past 10 years whereas Sub Saharan Africa has experienced low and volatile changes. (Source: Millennium Development Goals Report, 2008); Czech Republic 3.8% (Source: Ministry of Finance, CR, published in Convergence Programme of the Czech Republic (update version), Prague, November 2005)

<sup>339</sup> In 2008, the Industrial Court registered over 300 CBAs (Industrial Court Records, 2008)

<sup>340</sup> KBA-Kenya Bankers Association representing banks in collective bargaining is one of the sectors negotiating using productivity indices

<b>SECTOR: HUMAN RESOURCE DEVELOPMENT</b>						
<b>SUB – SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Developed	Increase of People Trained (%) in Industrial Skills <sup>342</sup>	5,154	10	20	200
		Increase of Trainees Attached (%) in Industry <sup>343</sup>	8,959	10	20	200
	Workplace Safety & Health Improvement	Increase of Reported Cases (%) of Occupational Accidents and Ill-Health Acted Upon	80	90	95	100
		Establishment of Occupational Health and Safety Institute	-	-	1	Review & update programs
	MSEs Development	Increase of MSE Contribution (%) to GDP	18	25	30	50
		% Increase of MSEs With Access to Worksites	7,945 <sup>344</sup>	10	15	50
		% Increase of MSEs With Access to Credit <sup>345</sup>	10	15	20	90
		Increase of Employment (%) by MSE Sector	79.8 <sup>346</sup>	10	20	50
		Increased Growth (%) of MSEs	7935.1 <sup>347</sup>	10	20	50
		Increase of Total factor productivity (%) of MSEs	2.8	3.9	5	13.55
	Increase of MSE Centres of Excellency (Number) Established	-	-	2	1 in every Province	

<sup>341</sup> Indicator which measures extent to which companies invest in training and development reveals that out of a scale of 7-to-1, 7 denotes 'great extent' and 1 'hardly at all' tendencies, Ghana scores 3.6, Botswana 3.8, Kenya 4.2, India 4.5, South Africa 4.8, Malaysia 4.9, USA 5.3, Japan 5.4, Singapore 5.6 (Source: World Economic Forum: Executive Opinion Survey Report 2008, 2009)

<sup>342</sup> Source: Data provided by DIT (Directorate of Industrial Training)

<sup>343</sup> Source: Data provided by DIT (Directorate of Industrial Training)

<sup>344</sup> Source: Ministry of Labour

<sup>345</sup> More than 80% of MSMEs in China, India, Singapore, Malaysia and South Africa have access to credit (World Bank, 2008). Differences in access and cost of credit are driven by a variety of factors including economic growth, nature of bank ownership and regulation and other demand and supply side factors. (Sources: MAPSKID (2007); AFD)

<sup>346</sup> Source: Economic Survey, 2009

<sup>347</sup> Source: Economic Survey, 2009 (433.5 new jobs created annually)



## **CHAPTER SEVEN: SPECIAL PROGRAMMES SECTOR**

### **7.1 Introduction**

The Special Programmes Sector is among the key sectors earmarked to steer achievements of the Millennium Development Goals (MDGs) and spearhead the development agenda of this country through implementation of the sector flagship projects reflected in the Vision 2030 and the Medium Term Plan.

The sector is charged with facilitation of sustainable infrastructural environment for socio-economic service delivery, and human resource utilization in order to achieve a desired national economic growth and development. This sector formulates, coordinates and implements socio-economic policies, strategies and programmes geared towards provision of quality social services. The Sector flagship projects and programmes under the Vision 2030 target improvement and promotion of the social and economic aspirations of Kenyans with special emphasis on the most vulnerable groups in the society and marginalised areas.

The Sector has twelve (12) Semi-Autonomous Government Agencies (SAGAs) that contribute to the overall achievement of the Sector's mandate. Specifically, the stakeholders contribute in resource mobilization; technical support; arid lands and resources management; flood mitigation; mainstreaming of gender and youth affairs and awareness creation on HIV and AIDS.

#### **7.1.1 Vision**

"Sustainable and equitable socio-economic development and empowerment of all Kenyans"

#### **7.1.2 Mission**

"To formulate, mainstream and implement responsive policies through co-ordinated strategies for sustained socio-economic development of the country and empowerment of vulnerable and marginalized groups".

#### **7.1.3 Goal**

To empower and mainstream concerns of vulnerable and marginalised groups and areas for sustainable and equitable development of the country

#### **7.1.4 Outcome indicators**

- Increase in income and wealth creation
- Environmental conservation, poverty reduction and food security
- Protection of life and property
- Improved livelihoods of women, vulnerable groups and gender equity
- Peaceful coexistence of communities
- Globally competitive and prosperous youths

### 7.3 Sub- Sectors

The sector is composed of:

Sub-Sector	Sector Autonomous Government Agencies (AGA's)
Ministry of Regional Development Authorities	Tana and Athi Rivers Development Authority (TARDA) Kerio Valley Development Authority (KVDA) Lake Basin Development Authority (LBDA) Ewaso Ng'iro North Development Authority (ENNDA) Ewaso Ng'iro South Development Authority (ENSDA) Coast Development Authority (CDA)
Ministry of Gender, Children Affairs and Social Development	National Commission for Gender and Development (NCG&D) National Council for Children Services (NCCS) Youth Enterprise Development Fund (YEDF) Women Enterprise Fund
Ministry of State for Special Programmes	National AIDS Control Council (NACC)
Ministry of State for Youth affairs and Sports	Sports Stadia Management Board (SSMB) Youth Enterprise Development Fund (YEDF)
Ministry of State for Development of Northern Kenya and other Arid lands	None

#### 7.3.1 Regional Development Authorities

##### Mandate

- Policy guidance to Regional Development Authorities
- Capacity building of Regional Development Authorities
- Oversight, management and development support to Regional Development Authorities
- Collecting, collating, maintaining and managing information and data in Regional Development Authorities
- Promote management and conservation of natural resource base
- Development, implementation and coordination of programmes in the regional development authority areas

##### Vision

To be the center of excellence in integrated, equitable and sustainable regional socio-economic development in Kenya

##### Mission

To execute participatory, integrated basin-based development programs for sustainable utilization and conservation of natural resources

### **7.3.2 Gender, Children and Social Development**

#### **Mandate**

- Policies on Gender, Children and Social Development
- Gender Mainstreaming into National Development
- Women Enterprise Development Fund
- Promotion and Coordination of volunteer services
- Social welfare for Vulnerable Groups
- Community Development
- Programmes and Institutions for Children's Care and Development

#### **Vision**

A society where women, men, children and Persons With Disabilities enjoy equal rights, opportunities, and a high quality of life

#### **Mission**

To promote, coordinate, monitor, and evaluate gender equality, women's empowerment, social development, care, participation, and protection of children and other vulnerable groups as an integral part of national development

### **7.3.3 Special Programmes**

#### **Mandate**

- Special programmes policies
- Co-ordination of campaign against HIV and AIDS
- Co-ordination of disaster risk reduction programmes
- Humanitarian, mitigation and Resettlement Fund
- Food Relief Management
- Management of Strategic Grain Reserve
- Resettlement of Internally Displaced Persons

#### **Vision**

To have a safer, sustainable and resilient society

#### **Mission**

To provide leadership in the development of risk reduction measures and disaster management in Kenya

### **7.3.4 Youth Affairs and Sports**

#### **Mandate**

- Promote youth development by designing policies and programmes that build young peoples' capacity to resist risk factors and enhance protective factors
- Implementation of the enacted National Youth Policy (NYP), to ensure Kenyan youth participation in the development of the country
- Facilitate the establishment of the National Youth Council (NYC), to coordinate, monitor, advocate and promote youth issues and youth led initiatives;
- Coordination of youth organizations in the country to ensure youth development through structured organizations, collaboration and networking;

- Develop youth resource centers and revive the Kenya Association of Youth Centers;
- Rehabilitate and expand youth polytechnics and the National Youth Service (NYS)
- Development and Promotion of Sports for all.

### **Vision**

A responsible and empowered youth, building a better Kenya

### **Mission**

To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better Kenya

## **7.3.5 Development of Northern Kenya & other Arid Lands**

### **Mandate**

- Northern Kenya and other Arid Lands Development Policy to include among other things:
- Infrastructural Development
- Planning and encouragement of townships along main roads.
- Livestock Development
- Livestock Industries
- Water Supply
- Natural Resources Management
- Mineral Resources Exploration and Development
- Tourism Development
- Human Resources Development
- Irrigation Development
- Tapping of Solar and Wind Energy

### **Vision**

A secure, just and prosperous Northern Kenya and other Arid Lands where people achieve their full potential and enjoy high quality life

### **Mission**

To provide policy direction and leadership in planning, implementation and co-ordination of development in Northern Kenya and other Arid Lands

## 7.4 Key Result Areas

Sub sector	Key Result Areas
Regional Development Authorities	Wealth creation through Multi-sectoral projects Sustainability of multi sectoral projects Improve environmental conservation
Gender, Children and Social Development	Improve livelihood of women and gender equity Improve access to affordable credit Improve livelihoods of vulnerable groups
Special Programmes	Improve protection of life and property Improve livelihoods of ASAL communities
Youth Affairs and Sports	Nurturing youth talent Improve access to youth funds/affordable credit Globally competitive and prosperous youths
Development of Northern Kenya & other Arid Lands	Enhanced standards of living of communities in arid areas Peaceful coexistence of communities

## 7.5 Performance Indicators and Targets

SECTOR: SPECIAL PROGRAMMES						
SUB-SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATOR	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Regional Development Authorities	Wealth creation through Multi-sectoral projects	Number of sustainable integrated development projects implemented <sup>348</sup>	3	3	6	24 <sup>349</sup>
		% Increase in number of multi-purpose projects completed	6	5%	50%	300%
	Sustainability of multi sectoral projects	% Reduction in reliance on the exchequer	99	90	60	-20 <sup>350</sup>
	Improve environmental conservation	% Catchments area conserved and protected	15m tree seedlings p.a	10	30	80
		% Increase in forest cover in kilometers	34,980 sq. km <sup>351</sup>	10	30	60 <sup>352</sup>
		% of the land used for agricultural production under irrigation	4	10	25	67 <sup>353</sup>
Gender, Children	Improve livelihood of	Proportion of women in job groups Q,R,S,T,U and their equivalent <sup>354</sup>	16	20	30 <sup>355</sup>	70

<sup>348</sup> Ministry of Regional Development Strategic Plan

<sup>349</sup> Successful river basin-based integrated projects are in Tennessee Valley Authority, Aswan Dam, Lesotho Highland Water Project and Gezira Scheme

<sup>350</sup> By 2030, the ministry should be making a contribution to the exchequer of 20% of its generated revenue

<sup>351</sup> [http://unstats.un.org/unsd/environment/envpdf/Country\\_Snapshots\\_Sep%202009/Kenya.pdf](http://unstats.un.org/unsd/environment/envpdf/Country_Snapshots_Sep%202009/Kenya.pdf) says that in 2008 Kenya had 34,980 sq. km of forest area in 2007.

<sup>352</sup> 60% of Finland is covered by forests. The Draft constitution requires achievement and maintenance of a tree cover of at least 10% of the land area in Kenya.

<sup>353</sup> About two-thirds of Israel's field crops are grown on un-irrigated land.

<sup>354</sup> Gender Equity Index: Sweden 89%, Finland 85%, Rwanda 48%, South Africa 30%

<sup>355</sup> 75% of businesses in South Africa employ women in senior management positions, in contrast to the global average of 59% - giving SA the third-highest proportion of companies employing women as senior managers. 26% of total senior management posts in South Africa are filled by women, beating the global average by 7% and placing South Africa eighth in the world. Russia has the highest proportion (89%) of companies where women occupy a management role, followed by the Philippines (85%). Both the US and Mexico are on a par with South Africa at 75%. Bottom of the pack are The Netherlands and Pakistan (27%), Japan (29%) and Germany (33%).

<b>SECTOR: SPECIAL PROGRAMMES</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATOR</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
<b>and Social Development</b>	women and gender equity	% Reduction in poverty level among women	50.8	5	10	100
		% Reduction in gender based violence <sup>356</sup>	12,036 (2005) <sup>357</sup>	40	70	90
		Number of policy documents developed and implemented on gender issues	2	4	6	15
	Improve access to affordable credit	Increase in number of women women accessing Women Enterprise Fund <sup>358</sup>	92,000	150,000	300,000	2M
		Growth in average amount of credit per woman disbursed through self help groups	KShs. 47,571	50,000	500,000	3M <sup>359</sup>
		Growth in average amount of credit per woman disbursed through MFI's	KShs. 30,000	50,000	500,000	5M
		Repayment rate of women Enterprise Fund through self help groups	74.4%	80%	85%	95%
		Repayment rate of Women Enterprise Fund through Micro Finance Institutions	99%	100%	100%	100%
		Growth in number of self help groups accessing development funds	6,504	7,804	12,000	30,000
		Growth in number of elderly people accessing development funds	300	30,000	50,000	100,000

<sup>356</sup> Japan (city location) had the lowest prevalence rates of physical abuse (13%), sexual abuse (6%) and lifetime physical and/or sexual abuse (15%) by an intimate partner, and also the lowest rates for non-partner abuse of all kinds.

<sup>357</sup> Figure based on 2005 survey

<sup>358</sup> Kenya Vision 2030 emphasizes the institutionalization of Women Enterprise fund and increase its overall amounts and efficiency in projects launched by its beneficiaries

<sup>359</sup> Target based on Grameen bank model. More than 80% of MSMEs in China, India, Singapore, Malaysia and South Africa have access to credit (World Bank, 2008).

<b>SECTOR: SPECIAL PROGRAMMES</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATOR</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Improve livelihoods of vulnerable groups	Growth in number of Orphans and Vulnerable Children accessing development funds (number of Households each with average of 3 OVCs)	39,874	45,000 <sup>360</sup>	80,000	250,000
		% Increase in number of children accessing care and protection services (in Statutory Children's Institutions)	3500	20	40	300 <sup>361</sup>
		% Decline in number of child marriages	65,000	10	40	100
		Increase in number of volunteer children officers	448	550	700	2500
		Number of rescue centers for children in need of care and protection	4	5	7	15
		% Reduction in number of street children	220,000	20	40	100
		Capacity of "safe houses" for vulnerable groups	0	5,000	100,000	300,000
<b>Special Programs</b>	Improve protection of life and property	Increase in length of dykes	14km	18 km	30km	70km <sup>362</sup>
		Sections of rivers diverted to control flooding	2	4	8	12
		% Decrease in HIV/AIDS incidence rate <sup>363</sup>	7.5	5	3	1
		% Increase in number of IDPs resettled	669,000	15	70	90
		Number of people aware and able to manage disasters	100,000	500,000	1M	5M

<sup>360</sup> South Africa, USA and Cuba provide support to vulnerable groups

<sup>361</sup> Target based on Vision 2030

<sup>362</sup> Netherlands, USA and Australia have successfully used dykes to control floods

<sup>363</sup> Targets based on HIV/AIDS Indictors Survey, 2009



<b>SECTOR: SPECIAL PROGRAMMES</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATOR</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Finalize disaster management policy <sup>364</sup>	Not finalized	Approved and implemented	Reviewed	Reviewed
		% Increase in metric tons of non-traditional food in strategic reserves <sup>365</sup> (rice and wheat)	715,000 tons	10	30	80
		Increase in number of bags in strategic food reserves (grains and non grains foods such as livestock feeds)	1.6m	10m	18m	30m
		Number of months of national food consumption covered by strategic food reserves <sup>366</sup>	6 months	6 months	1 year	2 years
		% Decline in the number of food insecure households (those receiving famine relief) <sup>367</sup>	3.8 million	10	30	70
<b>Youth affairs and sports</b>	Nurturing youth talent	Number of special talent institutions established <sup>368</sup>	1	3	8	18
		% Increase in youths graduating from special talent institutions	100	10	30	300
		% Reduction in use of drug and	60	5	40	90

<sup>364</sup> Disaster Management policy must cover Mitigation (mitigation of hazards is the means by which people strive in advance to reduce the effects of disasters), Preparedness (Preparing for a disaster is the process of planning for and warning people about hazards), Response (After a disaster strikes, emergency response actions are initiated. Response to an emergency begins with services to ensure the immediate safety of the population; Recovery (Disaster recovery occurs after peoples' immediate needs have been addressed) The Disaster Preparedness Resources Centre The University of British Columbia (1997)

<sup>365</sup> South Africa has a strategic reserve of 30 million bags. Malawi has increased production of staple foods by 100%

<sup>366</sup> The United States has 2 years of national food consumption covered by strategic food reserves

<sup>367</sup> Malawi has managed to reduce the number of food insecure households by 70 per cent. The total number of households with secured food supply are approximately 3.16 million against a total of 6.96 households in the country by the KIHBS 2005/06 report

<sup>368</sup> Ghana, USA, Canada and New Zealand have successful youth talent academies

<b>SECTOR: SPECIAL PROGRAMMES</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATOR</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		substances by youths				
	Improve access to youth funds/affordable credit	% Increase in number of youths accessing Youth Enterprise Development Fund/credit <sup>369</sup>	160,000	10	25	90
		% Growth in amount of credit per youth	KShs. 15,000	20	70	500 <sup>370</sup>
		% Increase in jobs created through Youth Enterprise Development Fund	160,000	15	50	100
		Number of Micro and Small Enterprises started by youths	100,000	120,000	150,000	350,000
	Globally competitive and prosperous youths	Increase in number of new and rehabilitated youth capacity building institutions	54	120	500	1200
		Number of youths graduating from capacity building institutions (NYS and Village polytechnics)	18,500	50,000	200,000	300,000
		% of public sports facilities that are self sufficient	0	5	10	112
		Number of public projects implemented by youth institutions	6	8	20	75
		Number of Youths benefiting from youth empowerment centers <sup>371</sup>	5,000	100,000	260,000	1,500,000
		Functional Youth Affirmative Action Policy	Not finalized	Approved and	Reviewed	Reviewed

<sup>369</sup> Kenya Vision 2030 emphasizes the increase in youth enterprise fund, efficiency and productive use of the funds.

<sup>370</sup> Target based Kenya Vision 2030

<sup>371</sup> Kenya Vision 2030 emphasizes the need to build one youth empowerment centre in each constituency by 2012

<b>SECTOR: SPECIAL PROGRAMMES</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATOR</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
				implem ented		
<b>Northern Kenya and other Arid Lands</b>	Enhanced standards of living of communities in arid areas	Number of households accessing water and sanitation services <sup>372</sup>	3M	3.2M	3.7M	5M
		Increase in livestock industries <sup>373</sup>	100	107	112	200
		Number of pastoralists benefiting from livestock marketing services	6,200	6,500	7,000	10,000
		% Reduction in households receiving relief food aid <sup>374</sup>	3M	2.6M	2.5M	2M
		% Increase in number of individuals benefiting from Hunger Safety Nets <sup>375</sup>	27,000	30,000	35,000	90,000
		Increase in persons accessing health services	1.2M	1.4M	1.6M	3.5M
		% Reduction in number of households accessing drought contingency fund <sup>376</sup>	15M	12M	11M	10M
		Increase in number of house holds accessing electricity	2,000	2,200	3,500	10,000 <sup>377</sup>
		% Increase on rural road networks <sup>378</sup>	15,000Km	15	30	100

<sup>372</sup> World Bank 2006 and MDG report gives a proportion of 49%. Access to safe/improved sanitation (urban): Millennium Development Goals status reports- 2007. For urban households, water supply coverage in Equador (house connections) stood at 82% in 2004 and sewer coverage 72% in 2003. Turkey 64% access to improved water source (house connections) in 2002 and 78.4% connected to public sanitation (Source: Joint Monitoring Program WHO/UNICEF(JMP/2006), Karachi 82% connected to water and 89% to public sanitation system and in Nairobi, over 70% had piped water and households with access to water considered safe and clean in Indonesia 35% , Nepal 60%, Singapore 100%. **Source:** World Bank (Source: World Development Indicators, 2008)

<sup>373</sup> Economic Survey 2008

<sup>374</sup> Malawi has managed to reduce the number of food insecure households by 70 per cent

<sup>375</sup> Targets based on Kenya Vision 2030

<sup>376</sup> Targets based Kenya Vision 2030 on social protection funds

<sup>377</sup> Korea Republic ranks number 17 in Global Competitive Index

<sup>378</sup> Targets and indicators are based on the Global Competitiveness Index (World Economic Forum 2008-2009) and Recommendations by World Bank

<b>SECTOR: SPECIAL PROGRAMMES</b>						
<b>SUB-SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATOR</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Number of persons benefiting from natural resources in the region	230,000	235,000	250,000	600,000
		% of the land used for agricultural production under irrigation	4	10	25	67 <sup>379</sup>
		Increase in number of disease free zones and maintaining them <sup>380</sup>	0	2	5	10

<sup>379</sup> About two-thirds of Israel's field crops are grown on un-irrigated land. Kenya Vision 2030 and Sector Improvement Plan

<sup>380</sup> Performance indicators and targets based on Botswana

## **CHAPTER EIGHT: PUBLIC ADMINISTRATION SECTOR**

### **8.1 Introduction**

The Public Administration and International Relations Sector is a major player in the Government. The sector is expected to play a critical role of providing overall policy and leadership direction, co ordination and supervision and mobilization of both financial and human resources, in order to achieve the Vision 2030.

#### **8.1.1 Vision**

A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management

#### **8.1.2 Mission**

To provide leadership and policy direction in resource mobilization and management for quality public service delivery

#### **8.1.3 Goals**

- The goals of the Public Administration and International Relation sector are to:
- Provide leadership and policy direction in the governance of the country.
- Coordinate and supervise Government affairs.
- Promote sound public financial and economic management policies for socio-economic development.
- Articulate and implement Kenya’s foreign policy for National development.
- Promote policy formulation, implementation, monitoring and evaluation.
- Promote efficient and effective human resource management and development for improved Public Service delivery.
- Promote Public Service integrity.

#### **8.1.4 Outcome Indicators**

- Kenyans satisfied with the government performance
- Level of adoption and implementation of the Global competitiveness standards of measurement
- Reduction in the duplication of projects/programs on service delivery

### 8.3 Sub Sector

The sector comprise of the following sub-sectors, AGAs and SAGAs

Sub-Sector	Autonomous and Government Agencies	Semi-Autonomous
Presidency and Cabinet Affairs Office	NONE	
Ministry of Foreign Affairs	NONE	
Ministry of State for Planning, National Development and Vision2030	The Kenya National Bureau of Statistics (KNBS)	
	Community Development Trust Fund (CDTF)	
	Constituency Development Fund (CDF) Board	
	New Partnership for Africa's Development (NEPAD) Secretariat	
	Poverty Eradication Commission (PEC)	
	Vision 2030 Delivery Secretariat (VDS)	
	National Coordinating Agency for Population and Development (NCAPD)	
Ministry of State for Public Service	Kenya Institute of Administration (KIA)	
Ministry of Finance	Central Bank of Kenya (CBK)	
	Capital Market Authority (CMA)	
	Retirement Benefit Authority (RBA)	
	Kenya Revenue Authority (KRA)	
	Insurance Regulatory Authority (IRA)	
	Kenya Investment Authority	
	Public Procurement and Oversight Authority (PPOA).	
	Deposit Protection Fund (DPF)	
	Privatization Commission	
State House	NONE	
Public Service Commission of Kenya	NONE	
Office of the Prime Minister	NONE	

#### 8.3.1 Presidency and Cabinet Affairs Office

##### Mandate

Organization and facilitation of the Government business.

##### Vision

A competent Public Service for a competitive and prosperous Kenya

##### Mission

To provide overall strategic policy leadership and direction for quality public service delivery for prosperity of Kenyans.

#### 8.3.2 Ministry of Foreign Affairs

##### Mandate

To formulate, articulate and implement Kenya's foreign policy.

## **Vision**

A peaceful and prosperous Kenya, effectively contributing to the realization of a stable continent and better international understanding.

## **Mission**

To advance the interests of Kenya through effective diplomatic engagements.

### **8.3.2 Ministry of State for Planning, National Development and Vision 2030**

#### **Mandate**

To facilitate and coordinate the national development planning process, oversee the implementation of Kenya Vision 2030 and to provide leadership in the implementation of economic policies.

#### **Vision**

To be a centre of excellence in planning for a globally competitive and prosperous Nation with a high quality of life to all Kenyans.

#### **Mission**

To provide effective leadership and coordination in planning, policy formulation and tracking results for a globally competitive and prosperous nation.

### **8.3.3 Ministry of State for Public Service**

#### **Mandate**

To provide strategic leadership and guidance to the public service on human resource management and development.

#### **Vision**

To be a lead agency of excellence in Human Resource Management and Development.

#### **Mission**

Provide policy direction in human resource management and development; advise on appropriate organization structures; and initiate and coordinate human resource reforms to improve service delivery in the Public Service for sustainable socio-economic development in Kenya.

### **8.3.4 Ministry of Finance**

#### **Mandate**

Development of economic, fiscal and monetary policies and coordination of Government financial operations.

#### **Vision**

To be a World class institution in prudent economic and financial management

#### **Mission**

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal and monetary policies and effective coordination of government financial operations.

### **8.3.5 State House**

#### **Mandate**

To provide secure and conducive environment to enable the Presidency provide overall Policy direction and Leadership to the Country.

#### **Vision**

An institution of honor and excellence for a democratic and prosperous Nation.

#### **Mission**

To provide timely and quality services to the Presidency through efficient utilization of resources for the fulfillment of the Presidential mandate.

### **8.3.6 Public Service Commission of Kenya**

#### **Mandate**

To manage the entry, stay and exit of human resources in civil service and local authorities as provided for in the constitution of Kenya.

#### **Vision**

A partner in creating a non-partisan Public Service that offers quality service and holds the nation together for socio-economic growth.

#### **Mission**

To avail a steady supply of highly competent human resource for efficient and effective service delivery to the people of Kenya.

### **8.3.7 Office of the Prime Minister**

#### **Mandate**

Co-ordination and supervision of the execution of the functions and affairs of the government, including those of ministries and chairing of Cabinet Committees.

#### **Vision**

A goal driven and responsive Government trust by its citizens.

#### **Mission**

To lead a transformative Government for prosperity, unity and fairness.



## 8.4 Key Result Areas

Sub-Sector	Key Results Areas
Presidency and Cabinet Affairs Office	Quality Leadership
	Enhanced nationhood and Unity of Purpose
Ministry of Foreign Affairs	Promoting and safeguarding Kenya's national interest abroad
	Enhance peaceful co-existence and good country neighborliness
Ministry of State for Planning, National Development and Vision 2030	Evidence-based and effective policy and planning system
	Efficient capacity for coordinating, implementing, monitoring and evaluation of Vision 2030
	Citizens ownership of development policies
Ministry of State for Public Service	Productivity and improved welfare of Public servants
Ministry of Finance	Stable Macro Economic Environment
	Effective mobilization and management of public resources
	Competitiveness in finance and Investment Market
State House	Proper coordination and planning of Presidential and State functions & programs
	Informed citizenry on Presidential activities
Public Service Commission of Kenya	Effective Service delivery
	Effective human resource audit and monitoring
Office of the Prime Minister	Well-informed government policies and programs
	Good governance and accountability in the public service
	High quality services

## 8.5 Performance Indicators and Targets

SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS						
SUB- SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Presidency and Cabinet Affairs Office	Quality Leadership	Improved corruption perception Index <sup>381</sup>	2.1	3.7	5.4	9.4
		% increase in economic growth	7.1	5	10	10
		% reduction in number of Kenyans living below the poverty line	45.9	37	28	<9
		Increase in average annual incomes of Kenyans <sup>382</sup>	USD 650	USD 821	USD 992	USD 3,000
		Proportion of households with secure food supply	46 <sup>383</sup>	80	90	100
		Reduction in unemployment rate <sup>384</sup>	12.7	12.0	11.3	<5
		Improved efficiency score in provision of necessary public goods and services <sup>385</sup>	3.8	4.0	5.5	6.0

<sup>381</sup> Singapore is ranked top in the world at an index of 9.4, Botswana with an index of 5.4 and Ghana with 5.4. Kenya index is 2.1 which need to improve to 3.7 by 2010.

<sup>382</sup> Libya, Botswana, South Africa and Mauritius are ranked top African countries in GDP per capita of USD 9,371.8; USD 7,888.4; USD5, 906.5 and USD 5,520.1 respectively.

<sup>383</sup> The total number of households with secured food supply are approximately 3.16 million against a total of 6.96 households in the country by the KIHBS 2005/06 report

<sup>384</sup> The standard definition of unemployed persons is those individuals without work, seeking work in a recent past period, and currently available for work

<sup>385</sup> The composition of public spending (1 = is wasteful, 7 = efficiently provides necessary goods and services not provided by the market). Tunisia is top in Africa and second in the world. Singapore is top globally according to 2008 statistics with a score of 6.0, Tunisia with 5.5, Benin ranked 35 globally with 4.0 scores. Kenya is ranked 42 globally and 7<sup>th</sup> in Africa with a score of 3.8

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Perception level of independence of the Civil service from politics	Low	Low	Medium	High <sup>386</sup>
		Improved transparency score in government policymaking <sup>387</sup>	4.1	4.3	4.9	5.2
		Proportion of women in job groups U and above	11%	20%	30%	50%
		Improved level of Kenya's Human Development Index <sup>388</sup>	0.53	0.67	0.84	0.92
	Enhanced nationhood and Unity of Purpose	Number of National campaigns to enhance citizenry cohesion <sup>389</sup>	2	32	16	8
<b>Ministry of Foreign Affairs</b>	Promoting and safeguarding Kenya's national interest abroad	Foreign policy formulated and implemented by 2010 and reviewed periodically	Not yet formulated	Formulated & implemented	Fully implemented	Reviewed accordingly
		Improved global ranking on trading	Top 150	Top 140	Top 100	Top 50

<sup>386</sup> Denmark is ranked the top in the level of independence of the Public Administration from politics and political interference. Followed by Netherlands and Australia  
<sup>387</sup> Transparency score refers to firms being informed clearly by the Government of changes in policies and regulations affecting them. Singapore is ranked top in the world with a score of 6.3, Tunisia leads in Africa with a score of 5.2 at position 15<sup>th</sup> globally. South Africa, Namibia and Kenya with scores of 4.9, 4.3 and 4.1 respectively.

<sup>388</sup> Iceland is ranked top with the Human Development Index (2006) released in 2008 of 0.968, Singapore, Libya, Malaysia, Mauritius, South Africa and Namibia are at 0.918, 0.84, 0.823, 0.802, 0.67 and 0.634 respectively. Kenya has an index of 0.53

<sup>389</sup> The year 2010, it is anticipated that more campaigns need to be undertaken to promote national cohesion. Quarterly campaigns in the eight provinces

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		across borders <sup>390</sup>				
		% growth in share of exports to GDP	6.0	6.7	15	50
		Frequency of Private sector foreign investment missions organized by the government	Not Regular	Bi-annual	Quarterly	Quarterly
<b>Ministry of State for Planning, National Development and Vision2030</b>	Evidence-based and effective policy and planning system	Increase in the frequency of national welfare monitoring surveys	2005-06 (KIHBS)	2010	2012	Annual basis
		Improved transparency score in government policymaking <sup>391</sup>	4.1	4.3	4.9	5.2
		Improved efficiency index score in the utilization of the Constituency Development Fund in providing goods and services	3.8 <sup>392</sup>	4.1	5.5	6.1
		Frequency in effective	Annual	Quarterly	Quarterly	Quarterly

<sup>390</sup> Mauritius ranked 20, Seychelles ranked 90, Mozambique ranked 140 and Kenya ranked 148

<sup>391</sup> Key stakeholders informed clearly of changes in policies and regulations affecting them (1 = never informed; 7 = always informed). Tunisia tops in Africa and ranked 15 globally with a score of 5.2. South Africa is ranked at 29<sup>th</sup> position with a score of 4.9. Namibia has a score of 4.3 ranked at position 51. Kenya has a score of 4.1 ranked 68 globally.

<sup>392</sup> At the Global Competitive level on efficiency in the utilization of the public spending in providing necessary goods and services, Kenya is at a score of 3.8, South Africa at 4.1, Tunisia with a score of 5.5 and Singapore that is ranked top is with a score of 6.1 out of 7.

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Monitoring and Evaluation reporting on National and District programmes				
		Periodical updates of population, economic and national statistical services	Irregular	Annual Basis	Annual Basis	Annual Basis
	Efficient capacity for coordinating, implementing, monitoring and evaluation of Vision 2030	% increase in number of MDAs' Monitoring and Evaluation systems linked to the National Integrated Monitoring and Evaluation framework	80	90	100	100
		Public resources monitoring and evaluation progress reports published and made public	Annually	Biannual	Quarterly	Monthly
		Improved ranking on the Global Competitiveness index <sup>393</sup>	Top 100	Top 80	Top 60	Top 30
	Citizens ownership of development policies	Diversification of methods of dissemination of policy documents	Website and limited printed	Website & Media-based	ICT based	Interactive ICT-based dissemination

<sup>393</sup> Tunisia at 36 with a score of 4.58, Botswana is at 56 with a score of 4.25, Namibia is at 80 with a score of 3.99. Kenya is at 93 with a score of 3.84 in 2008.

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
			materials			
<b>Ministry of State for Public Service</b>	Productivity and improved welfare of Public servants	% increase in human resource management systems automated	Concept Developed	30	60	100
		% increase in number of Ministries & departments with optimal staffing	Draft HR Plan	60	80	100
		Number of quality applicable management consultancy projects and organization studies completed	10	25	30	50
		% increase in level of harmonization in terms and conditions of service in Public Service	60	80	100	100
		Level of implementation of Medical Insurance Policy for the civil servants	Not in place	100	100	100
		Level of implementation of the Human Resource Management Strategy	Draft Stage	HRM Strategy in place	60% implemented	Fully implemented

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% level of implementation of Reward and Sanctions in Performance Appraisal	Not yet in place	100	100	100
<b>Ministry of Finance</b>	Stable Macro Economic Environment	% increase in Economic growth	1.7	5	10	10
		% reduction in average interest rate spread (difference between typical lending and deposit rates) <sup>394</sup>	9.1	8.0	6.3	4.8
		% increase in Balance of payment	Kshs. 63 billion	20	36.4 <sup>395</sup>	50
		Reduction in Inflation rate <sup>396</sup>	9.8	9.6	5	<5
		Reduction in Gross Government Debt (% of GDP) <sup>397</sup>	40.5	37.9	31.3	18.4
	Effective mobilization and	Improvement in fiscal deficit (% of GDP) <sup>398</sup>	-2.1	-2.9	-3.6	0.7 <sup>399</sup>

<sup>394</sup> Switzerland is rated top with 1.0 % average interest rate spread (difference between typical lending and deposit rates). Libya is 3.5%, Ethiopia is 4.5%, Singapore 4.8%, Ghana 6.3%, Tanzania 7.3% and Burundi 8.0%. Kenya average interest rate spread is 9.1%.

<sup>395</sup> This is a percentage growth to cover the current account deficit as at 2008 that is currently at a deficit of 36.4%.

<sup>396</sup> Both high inflation and deflation are detrimental hence Kenya needs to establish its inflation rate that will encourage long term economic and social prosperity. Burkina Faso is -0.2%, Japan is 0%, Singapore is 2.1%, China is 4.8%, Gambia is 5.0%, Mauritius is 10.7 and Egypt is 11%

<sup>397</sup> Hong Kong gross government debt is rated lowest in the world at 1.2, Cameroon is at 15.4, China at 18.4, South Africa at 31.3, Thailand at 37.9, Kenya at 40.5 and India at 75.9

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	management of public resources	Improvement in revenue to GDP ratio	21.4	21.77	22	25 <sup>400</sup>
		Improvement in level of score on Financial Auditing and Reporting Standards regarding financial performance	4.5 <sup>401</sup>	5.0	6.1	6.5
		% increase in rate of paid taxes relative to net annual revenue collection	55	60	70	97.3 <sup>402</sup>
		Improvement on global Ranking on the ease and simplicity in the process of paying taxes <sup>403</sup>	Top 160	Top 100	Top 50	Top 20
		Increase in Gross National Savings as a % of the GDP	16.7%	24%	26%	35.4% <sup>404</sup>
		% increase in	4.3	6.95	9.8	12

<sup>398</sup> Kuwait is ranked top globally with Fiscal surplus (% of GDP) of 43.8%, Libya with 40.2% in the second position. Cameroon has 4.5% in position 21; Gambia has 1.8% in 36<sup>th</sup> position and Burundi with 0.7% at position 48. (Kenya is ranked at position 83 and will worsen with the set targets of -3.6%)?

<sup>399</sup> China moved from -1.2% in 2006 to a surplus of 0.7% in 2007

<sup>400</sup> South Africa was at 22.0% in 2006 on Revenue to GDP ratio. Vision 2030 projects a ratio of 22%

<sup>401</sup> Globally Kenya is ranked 76 with a score of 4.5 on Financial auditing and reporting. Hong Kong is at the top with a score of 6.3, South Africa second position with a score of 6.2, Singapore with 6.1 at 7<sup>th</sup> position, Namibia with 5.7 in 27<sup>th</sup> position, Botswana with 5.3, Zimbabwe with 5.2 and Malawi with 5.0 scores.

<sup>402</sup> Sweden has the lowest rate of unpaid taxes relative to net annual revenue collection in 2004 at 2.7%, followed by Germany at 4.8% and France at 5.9%

<sup>403</sup> Botswana is ranked 17 globally on ease and simplicity in the process of paying taxes. South Africa is at 23<sup>rd</sup> position and Namibia at 96 and Kenya ranked at 158

<sup>404</sup> On Gross National Saving to the GDP, the Vision 2030 focused by 2030 to be at 29%, on Global Competitiveness, Singapore is at 51.3, Malaysia at 37.5, India at 35.4 and Uganda that is ranked position 59 unlike Kenya that is at position 94 is at 24% of the GDP



<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		proportion of public development spending to the GDP				
		Level of cascading the Sector Public hearings on Management of Public Resources	National Level	Provincial Level	District Level	Constituency Level
		Level of compliance to national budget (% level of Expenditure Vs printed estimates)	88.6	100	100	100
		Accessibility of publicly available performance and budget information	Ministry of finance website	Dedicated Budget information website	Dedicated site with a comprehensive spending review <sup>405</sup>	Dedicated site spending review and publication of the same
		Intensity of the budget information disclosure (Open Budget Index)	Budget speech and estimates	Budget speech, allocation estimates	Budget notes availed to the public domain	Entire budget process disclosed to the public <sup>406</sup>
		% increase in incorporation of value for money approach at every stage of the financial cycle	Initial stage	60	80	100 <sup>407</sup>
		Stakeholder	Participate	Participation	Scheduled &	Process

<sup>405</sup> Performance and Budget information best practice in United Kingdom

<sup>406</sup> South Africa, New Zealand and United Kingdom ranked at the very top of the index of having provided extensive budget information to citizens.

<sup>407</sup> Canada, Australia and Finland have comprehensive approach to ensuring value for money is incorporated at every stage of financial cycle. There is ex-ante and ex-post budget control procedures

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		participation in budget process	in the initial stage	in initial & final stages	systematic involvement	sustained and reviewed
		% increase in level of consistent allocation of funds to sector expenditure as per the MDGs	Not consistent	30	60	100
		Improvement in diversion index score of public funds <sup>408</sup>	3.0	3.8	4.1	5.1
		Pension Management Information System ( <i>Cross Cutting issues on linking</i> )	Not in place	Fully implemented (All sections integrated)	Linked with all agencies	Transparent & Accountable National Pension System
		% increase in level of satisfaction of pensioners with the National Pension System operations	None	40	60	90
		% increase in growth in the pension funds	18	30	50	200
		% increase in the number of all initial retirees receiving their pension within 30 days	40	50	100	100

<sup>408</sup> Denmark is ranked top in the world with less incidence of diversion of public fund at 6.5 scores (score of 7- never occurs and score of 1-is common). Tunisia, Botswana, Gambia, South Africa, Malawi and Namibia are top in Africa with scores of 5.1, 4.9, 4.4, 4.1, 4.0 and 3.8 respectively. Kenya has a score of 3.0 out of 7

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Improvement in insurance penetration ratio, as a percentage of GDP <sup>409</sup>	2.5	2.7	3.0	5.0
	Competitiveness in finance and Investment Market	Improvement in the score level of encouragement in the Rules governing Foreign Direct Investment	5.0 <sup>410</sup>	6.0	6.6	6.9
		Improvement in the strength of investor protection Index (on 0-10 scale)	5.0	6.0	8.0	9.3 <sup>411</sup>
		% increase in the amount of Direct Foreign Investment in Kenya <sup>412</sup>	Kshs. 31.9 b (2008)	20	100	300
		Improvement in score on regulation of Securities Exchange <sup>413</sup>	4.1	5.0	6.1	6.3

<sup>409</sup> The penetration ratio, measured as a percentage of GDP, has remained constant at 2.5 per cent over the last three years, which compares well with the average for emerging economies at 2.7 per cent of GDP but is well below the 9.2 per cent of GDP in the industrialized countries

<sup>410</sup> Singapore is ranked 2<sup>nd</sup> in the world with a score of 6.6 on its rules that govern the Foreign Direct Investment. Uganda is in 10<sup>th</sup> position with a score of 6.0, Tanzania in 41<sup>st</sup> position with 5.5 and Kenya in the 79<sup>th</sup> position with a score of 5.0

<sup>411</sup> Singapore is ranked 2<sup>nd</sup> in the world on the investors protection index on a scale of 9.3, South Africa in 9<sup>th</sup> position on a scale of 8.0, India in 26<sup>th</sup> position on a scale of 6.0 and Kenya in position 67<sup>th</sup> on a scale of 5.0.

<sup>412</sup> Country rankings by Inward FDI Performance Index of 2006 show Kenya at position 135 globally. There is need to cultivate the good environment to attract more FDIs. Botswana, Gabon is ranked at 65 and 67 respectively in the world investment report of 2006.

<sup>413</sup> Sweden is ranked 1<sup>st</sup> in its regulation of securities exchange to promote transparent, effectiveness and independence of undue influence from individuals and the Government. Sweden, South Africa, India, Tunisia and Kenya are ranked 1<sup>st</sup>, 5<sup>th</sup>, 25<sup>th</sup>, 50<sup>th</sup>, 92<sup>nd</sup> with scores of 6.3, 6.1, 5.6, 5.0 and 4.1 respectively

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% increase in equity turnover ratio	97.5 billion	10	30	60
		% increase in bond turnover ratio	95.3 billion	10	50	100
		% increase in stock capitalization to GDP	Kshs. 853 billion	10	30	60
		% increase in Bond capitalization to GDP	Kshs. 320.4 billion	10	50	100
		% increase in number of companies listed on the stock exchange	57 Companies	10	30	>100
		Improvement in level of influence of taxation to work or investment <sup>414</sup>	2.8	3.4	3.7	5.4
		% increase in National Savings to (% of GDP) <sup>415</sup>	15.6	20.1	26	29
		Improvement in level of implementation of financial and Investment legislations enacted	Analysis required	70	80	100
		Improved ranking in	Top 10	Top 7	Top 5	Top 2

<sup>414</sup> UAE is at the top score on low level of tax impact on limiting the incentive to work or invest in your country at 6.2. (1 = significantly limits the incentives to work or invest, 7 = has little impact on the incentives to work or invest). Singapore is 5.8, Mauritius 5.4, South Africa 4.5, Ethiopia 3.7, Ghana 3.7, Tanzania 3.4 and Malawi at 3.0. Kenya total tax rate is at 50.9% while Mauritius is at 21.7%, Ghana at 32.9 and Tanzania at 44.3%

<sup>415</sup> Kuwait is ranked top in National Savings % to GDP at 67.5%, Algeria is at 53.7% in 2<sup>nd</sup> position, Singapore is at 51.3% in 6<sup>th</sup> position, Malaysia (37.5%) at 17<sup>th</sup> position and Ghana (20.1%) at 77<sup>th</sup> place

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		the global reformers in the reduction in the cost of doing business				
		Reduction in number of procedures required to start a business <sup>416</sup>	12	10	8	6
		% Increase in proportion of investment to GDP	20.2	24.6	31.3	>32
		% increase in proportion of private sector investments to GDP	15.6%	17	22.9	>24
		% Reduction in Grants transfers to the State Corporations	Kshs. 57.6 b	25	50	90
		Reduction in average days taken to clear and forward goods for public institutions/agencies	10	7	5	2
		% increase in proportion of Kenyans access to formal financial services	19	19	35	80
		Proceeds of Crime and Money Laundering (Prevention) Bill	Not yet enacted	Enacted	Reviewed	Implemented fully

<sup>416</sup> Burkina Faso has 6 number of procedures required to start a business. 8 for South Africa, 10 for Namibia as Kenya is with 12 procedures.

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		enacted and implemented				
		Banking sector legal and regulatory framework reviewed and aligned to international best supervisory practice	Not yet reviewed	Reviewed	Reviewed and implemented	Reviewed and Implemented
<b>State House</b>	Proper coordination and planning of Presidential and State functions & programs	% increase in level of efficiency in daily production and circulation of the Presidential diary	80	100	100	100
		Ratio of planned functions to materialized functions	Irregular	1:1	1:1	1:1
	Informed citizenry on Presidential activities	% increase of citizenry timely awareness of Presidential information	60	80	100	100
		% increase of citizenry awareness of Presidential policy directives	60	80	100	100
		Reduction in number of state lodges	5	4	3	1
	Annual human resources appraisals across all ministries/departments	Baseline Survey Required	100	100	100	30
Timeliness in completing disciplinary cases			Not consistent	PSC policy	According to labour laws	According to labour laws

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
(%)	Effective human resource audit and monitoring	Improved frequency of head counts of the ministries/departments' staff	Irregular	Once after two years	Annually	Biannual
<b>Office of the Prime Minister</b>	Well-informed government policies and programs	Level of systematic stakeholders consultation process	None	Initial and final stages	Involved in the main areas of the programs	Part and parcel of the programs
		% increase in existence of dedicated professional change teams in every sector	None	80% implemented	100% implemented	100% implemented
	Good governance and accountability in the public service	Perception level of independence of the civil service from politics and political interference	Low	Low	Medium	High <sup>417</sup>
		Improved score in reduced favouritism in decisions of Government officers <sup>418</sup>	2.4	3.0	3.8	4.9
		% increase in number of transformative and moral leadership development courses	2,100	10%	30%	50%

<sup>417</sup> Denmark is ranked the top in the level of independence of the Public Administration from politics and political interference. Followed by Netherlands and Australia

<sup>418</sup> Denmark is ranked top in score on neutrality of Government officials in deciding upon policies and contracts. (1 = usually favor well-connected firms and individuals, 7 = are neutral). Tunisia, Gambia, Botswana, South Africa, Algeria, Namibia and Tanzania are ranked top in Africa. Kenya is ranked 115. Tanzania at 76 with 3.0 scores, Botswana at 37 with 3.8 and Tunisia ranked 14 with a score of 4.9, top country in Africa.

<b>SECTOR: PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>						
<b>SUB- SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Implementation level of Reward & Sanction System in Performance of MDAs	Draft	Developed and implemented	Upgraded and implemented	Reviewed and implemented <sup>419</sup>
		Periodical Value for Money Audits	Not regular	Annual	Biannual	Quarterly <sup>420</sup>
		Level of cascading of one-stop shop Business Support Service centers	None	National level	Provincial level	District level
		Implementation of an enterprise approach in the organization and to the delivery of government services	None	Develop an enterprise strategy	% level of implementation	Reviewed

<sup>419</sup> New Zealand and Finland have longer standing practices in place as a result, their approaches have been more sophisticated and more effective

<sup>420</sup> Canada, Sweden and United Kingdom have the most effective ex-ante and ex-post control in the Value For Money (VFM) audits and are done periodically



## **CHAPTER NINE: GOVERNANCE JUSTICE LAW AND ORDER SECTOR**

### **9.1 Introduction**

The Governance Justice Law and Order sector is expected to play a critical and pivotal role in ensuring the achievement of the security aspirations in the Vision 2030. The Kenya long term plan envisages “*A nation of peace and stability; a society free from danger and fear*”. Security is therefore the foundation of good governance, individual social welfare and economic development. Security is vital in sustaining the economic growth rate that is anticipated in future. Protection from physical or direct violence leads to freedom from danger while sense of safety and overall wellbeing leads to freedom from fear. The above are preconditions for an enabling environment for individuals and businesses to thrive.

The sector plays an important role in providing a stable environment for political, social and economic development of the country. Specific roles of this sector includes provision of security, making laws, ensuring good governance and accountability in public resources, management of electoral process, rehabilitation, reintegration and resettlement of custodial and non-custodial offenders, providing migration services and maintaining law and order for its citizens.

#### **9.1.1 Vision**

A secure, just, accountable, transparent and conducive environment necessary for a globally competitive and prosperous Kenya

#### **9.1.2 Mission**

Ensure effective and efficient leadership, accountability, security, administration of justice and zero-tolerance to corruption, management of elections and funding and regulation of political parties for achieving social-economic and political development.

#### **9.1.3 Goals**

- i) To promote a secure environment for socio-economic and political development.
- ii) To provide an enabling environment for a constitutional order, rule of law and administration of justice.
- iii) To promote good governance and accountability of public resources.
- iv) To deliver free, fair and credible elections.
- v) To provide immigration services and register persons, births and deaths
- vi) To contain in custody and subsequent rehabilitation of offenders and other categories of vulnerable groups
- vii) To combat corruption and economic crimes

#### **9.1.4 Outcome Indicators**

- Security of people and property
- Tolerance and peaceful coexistence of Kenyan communities
- National Security
- Custody and rehabilitation of offenders
- Rule of law and order

- Justice for all Kenyans
- Accountability and transparency
- Free and fair elections
- Population registrations

## 9.2 Sub sectors:

SUB SECTOR	AUTONOMOUS GOVERNMENT AGENCIES (AGAs) AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAs)
Office of the President, Ministry of State for Provincial Administration and Internal Security	National Campaign Against Drug Abuse Authority (NACADA)
	National Crime Research Centre – NCRC
	Kenya Ordinances Factory
	Government Press
Ministry of Justice, National Cohesion and Constitutional Affairs,	Kenya National Commission on Human Rights (KNCHR)
	Kenya School of Law (KSL)
	National Council for Law Reporting
	The Kenya Law Reform Commission (KLRC)
	Kenya Anti Corruption Commission(KACC)
	Public Complaints Steering Committee(PCSC)
	National Legal Aid and Awareness Committee
	Truth, Justice and Reconciliation Commission
Interim Independent Electoral Commission of Kenya	
Office of the Vice President and Ministry of Home Affairs,	None
Ministry of State for Immigration and Registration of Persons	None
State Law Office,	None
Judiciary,	Judicial service commission
National Assembly,	Parliamentary Service Commission
Kenya National Audit Office	<b>None</b>

### 9.3.1 Office of the President, Ministry of State for Provincial Administration and Internal Security

#### Mandates

- Internal Security of people and property
- Promotion of Nationhood and Statehood
- Harmonization and Coordination of Government functions, public programmes and activities in the field
- Organizing and coordinating security activities
- Mobilization of local resources for development
- Dissemination and interpretation of government policies
- Organizing state functions

- Coordinating disaster and emergency response
- Conflict resolution and peace building
- Identification of persons for national registration
- Foster public/private sector partnership.
- Management of national and international boundaries
- Facilitation of counter terrorism activities;
- Monitoring and appraising performance of Government officers in the field
- Management of security agents in the field

### **Vision**

To be a lead agency in the provision of excellent leadership and governance for Kenya's prosperity

### **Mission**

To provide strategic leadership policy direction, a secure environment and set the agenda for achieving socio-economic and political development of our people"

## **9.3.2 Office of the Vice President and Ministry of Home Affairs**

### **Mandate**

- Formulate policy and provide policy direction and effective leadership in ministerial matters that relate to programmes, projects and activities.
- Contain in safe custody and subsequent rehabilitation of all categories of offenders
- Generate and provide information to court rehabilitate, resettle and reintegrate offenders in the community
- License, authorize and supervise gaming activities and
- Empower the vulnerable groups

### **Vision**

To be an institution of excellence in provisions of correctional and regulatory services and empowerment of vulnerable groups

### **Mission**

To promote a just, secure and conducive social environment through containment, rehabilitation and reintegration of offenders, empowerment of vulnerable groups and regulation of gaming

## **9.3.3 Ministry of Justice, National Cohesion and Constitutional Affairs**

### **Mandate**

- Legal Policy
- Policy on Administration of Justice

- Policy on National Cohesion
- Constitutional Affairs
- Constitutional Review
- Anti-Corruption Strategies, Integrity and Ethics
- Political Parties
- Legal Aid and Advisory Services
- Elections
- Kenya Anti-Corruption Commission (KACC)
- Governance, Justice, Law and Order Sector (GJLOS) Coordination
- Human Rights and Social Justice
- Truth, Justice and Reconciliation Commission
- Kenya National Commission on Human Rights
- Kenya Law Reform Commission
- Legal Education and the Kenya School of Law
- Public Complaints Standing Committee (Ombudsman)

### **Vision**

A Just, Cohesive, Democratic, Corruption-free and Prosperous Nation.

### **Mission**

To co-ordinate and facilitate the realization of Democratic Governance through protection and enjoyment of fundamental rights and freedoms, creation of a Constitutional Order, promotion of Ethics and Integrity and nurturing a cohesive society.

## **9.3.4 Ministry of State for Immigration and Registration of Persons**

### **Mandates**

- Immigration Policy and Services
- Lead Agency in Border Control Points Management
- Registration of Persons of age 18 years and above
- Registration of Births and Deaths
- Management of Refugees affairs
- Integrated Population Registration System (IPRS)

### **Vision**

To be a global leader in population registration and migration management

### **Mission**

To enhance national security and socio-economic development by maintaining a comprehensive population database, proper migration management and timely registration and issuance of secure identification documents.

### **9.3.5 State Law Office**

#### **Vision**

To be the Best Law Firm in the Region Recognized for its Professionalism and Efficiency in its Delivery of Public Legal Services.

#### **Mission**

To provide quality and efficient legal services to the Government and the Public, uphold the Rule of Law and Good Governance, Promote Human Rights, Enhance Democracy and otherwise protect the National and Public Interest.

### **9.3.6 Judiciary**

#### **Vision**

To be an independent and accessible provider of quality justice for all

#### **Mission**

To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the Constitution of Kenya."

### **9.3.7 National Assembly**

#### **Vision**

To be a supreme, effective, efficient and self sustaining Parliament as a major participant in the process of good governance

#### **Mission**

To facilitate the members of Parliament to efficiently and effectively fulfill their constitutional mandate in a representative system of Government by upholding and ensuring the autonomy of Parliament in its corporate relationship with other arms of government

### **9.3.8 Kenya National Audit Office**

#### **Vision**

To be a lead agency in promoting good and effective accountability in the management of public resources

#### **Mission**

To build professional excellence in the provision of audit services through objective, reliable and timely audit reports as a contribution to enhanced accountability and transparency in the use of public resources

### **9.3.9 Electoral Commission of Kenya**

#### **Vision**

To oversee a democratic Kenya in which every citizen has an equal opportunity to participate in choosing the government.

#### **Mission**

To become a model electoral commission that will manage free, fair and credible elections.

## 9.4 Key Result Areas

Sub sector	Key Result Areas
Office of the President, Ministry of State for Provincial Administration and Internal Security	Internal Security of people and property
	Police officers professionalism and empowerment
	Police accountability to the public
	Traffic control and management
	Quality government services
	Wellness of Kenyans
	Peaceful coexistence of Kenyan communities
	Intelligence policing
	Reduction of public complaints
Ministry of Justice, National Cohesion and Constitutional Affairs,	New Constitution for Kenyans
	Transparency, Accountability, Ethics and Integrity
	Fulfillment, Respect, promotion and Protection of Human Rights in Kenya
	Reduction of public complaints
	Reforms of legal education
	Increased access to Justice
	National Cohesion and Reconciliation
	Reform of Electoral and Political Processes
Office of the Vice President and Ministry of Home Affairs	Public participation in government development initiatives
	Policies for rehabilitation of offenders
	Criminal justice
	Prisons officers empowerment
	humane treatment of offender
	Productivity of inmates
	Administration of justice
	Offender supervision, rehabilitation, reintegration and resettlement.
	Compliance and effective management of gaming activities
Reduction of public complaints	
Ministry of State for Immigration and Registration of Persons	Improved immigration policy and services
	Improved border control points management
	Registration of persons of age 18 and above
	Registration of Births and Deaths
	Improved management of refugee affairs
	Integrated Population Registration System(IPRS)
	Reduction of public complaints
State Law Office,	Protection of human rights democracy and property
	Reduction of public complaints
Judiciary,	Timely and affordable justice
	Reduction of public complaints

Sub sector	Key Result Areas
National Assembly	Enhance Legislations and oversights on public resources
	Reduction of public complaints
Kenya National Audit Office	Financial accountability
	Reduction of public complaints

## 9.5 Performance Indicators and Targets

<b>SECTOR: GOVERNANCE JUSTICE LAW AND ORDER</b>						
<b>SUB -SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
Ministry of State for provincial Administration and Internal security ( PA&IS)	Internal Security of people and property	Reduction in police population ratio <sup>421</sup>	1:533	1:546	1:455	1:385
		Business cost of crime and violence <sup>422</sup>	2.9	3.9	4.4	6.4
		Increase in number of police per square Kilometers in Northern Kenya region	1:43	1:30	1:20	1:5
		Reduction in crime per capita level per 100,000 people <sup>423</sup>	143	114	84	37
		% Increase in Kenya's peace index (global peace index) <sup>424</sup>	2.226	10	25	75
		% Increase justice delivery through number of crimes	473,031	10	50	maintain

<sup>421</sup> Police population's ratio in 2007 was 1:600 (MTP). Current computation is 39,423,264 pop in 2009 divide by 71,678 police and admin police officers equal 1:550. By 2010 we shall have 75,676 at increase of 2000 annually as per MTP double recruitment of police and admin officers in a population of 40,406,412 giving ratio 1:534. Benchmarking with UN ratio 1:450, South Africa is 1:329 and Botswana 1:270,

<sup>422</sup> The Global Competitive Report. World Economic Forum Executive survey Opinion survey 2007/2008. Incidence of common crime and violence in Kenya( 1- imposes significant cost on businesses, 7 – does not impose significant costs in businesses ( Kenya 2.9, Namibia 3.9, Botswana 4.4 Libya)

<sup>423</sup> Crime level 2008 was at 63,438 equivalents to 161 crimes per 100,000 people for population of 39,423,264 million. It is projected that it will reduce by 46% by 2012 for projected population of 41million giving 34,257 crimes in 2012 translating to 84 crimes per 100,000 people. By 2010 projected population is 40million with projected 45,929 crimes translating to 114 crimes per 100,000 people. Benchmarking with Nepal 37 per 100,000 people and Philippines 107 per 100,000 people.

<sup>424</sup> Qualitative and quantitative scale of 24 peace indicators ranked 1 to 5 where 5 is the best and 1 is the worst.



<b>SECTOR: GOVERNANCE JUSTICE LAW AND ORDER</b>						
<b>SUB -SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		for which an offender is brought to justice <sup>425</sup> .				
		Reduction in police response time to distress calls <sup>426</sup> .	2 hours	1 hour	45min	30min
		% Reduction incidences of stock theft banditry, <sup>427</sup>	2,269	10	25	100
		Reduction in number of lives lost on duty for Kenya police and Administration Police officers	48	30	Less than 10	Zero
		Reduce ease of access to small arms and light weapons <sup>428</sup>	20,136	15,000	5,000	Less than 100
		Reduce ease of access to ammunitions for use in crime <sup>429</sup>	50,000	15,000	5,000	Less than 100
		Increase in number of police stations, posts and out posts implementing a community policing programme <sup>430</sup>	222	300	500	All

<sup>425</sup> Refers to cases that judgment was entered by 31<sup>st</sup> Dec 2007

<sup>426</sup> Response times to emergencies no baseline data. Benchmark with Philippines 3 minutes

<sup>427</sup> Economic survey 2009 data recorded 2,269 incidences of stock theft in 2008.

<sup>428</sup> MTP 2008-2012 puts small arms recovery at 20,136 by 2007.

<sup>429</sup> MTP 2008-2012 puts small arms recovery at 50,000 by 2007

<sup>430</sup> Community policing is implemented in 222 police stations as at 2007, MTP 2008-2012

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Increase in number of new Public Private Partnerships with private sector and government on policing projects established	0	10	50	review
		Increase in number of police dogs for crime detection provided to police officers <sup>431</sup> .	444	1,767	2,000	establishment
	Police officers professionalism and empowerment	% Improvement in gender balance of Kenya Police and Administration Police officers	5	15	30	50
		Increase in number of assorted vehicles for Kenya Police and Administration Police <sup>432</sup> .	2,279	4,000	5,136	Requirement
		Increase in number of assorted equipments for Kenya Police and Administration Police <sup>433</sup>	193	1,500	1,988	Requirement
		Increase in number of major cities covered by CCTV cameras for crime	0	2	4	10

<sup>431</sup> Current in post for police dogs is 444 against establishment of 1,767 according to returns to Police reforms task force

<sup>432</sup> 2009 Actual number of assorted police vehicles: Source Kenya Police and Administration Police submissions to the Police Reforms Task Force

<sup>433</sup> 2009 Actual number of assorted police vehicles: Source Kenya Police and Administration Police submissions to the Police Reforms Task Force

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		management				
		% increase in automation coverage in police headquarters, stations, posts, outposts, and administrative units	1	5	10	50
		Increase in number of Kenya Police and Administration Police officers provided with adequate protective clothing and kitting as per FSO <sup>434</sup>	73,956	73,956	110,639	establishment
		Increase in number of Kenya police and Administration Police officers provided with adequate Housing <sup>435</sup>	16,377	73,956	110,639	establishment
		% Average increase in remunerations of Kenya police and Administration Police officers <sup>436</sup>	Current salary scale	113	Review	Review
		% Reduction in up paid leave and transfer allowances for Kenya Police	100	100	maintain	maintain

<sup>434</sup> 2009 in post of Kenya police and Administration Police is 73,956

<sup>435</sup> Number of housed Kenya police and Administration Police officers as at Sept 2009 is 16,377

<sup>436</sup> Recommendations of the national Task Force on Police Reforms on salary and allowances increment

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		and administration Police Officers <sup>437</sup>				
		Increase in number of Kenya Police and Administration Police officers comprehensively covered with medical and life insurance <sup>438</sup>	0	73,956	110,639	establishment
		% increase in number of Kenya police and Administration Police officers who are graduate professionals <sup>439</sup>	1	10	15	50
		% of Kenya Police and Administration Police officers retrained and in serviced in various skills	0	50	100	maintain
		% Reduction in number of human rights violation by Police Officers	100	60	50	Zero
		ISO certification for Police headquarters, Police stations, posts, outpost and	Not certified	ISO 9000	ISO 14000 & ISO 9000	appropriate

<sup>437</sup> Outstanding transfer and leave allowances for Kenya police and Administration Police officers as at 2009 was Ksh 400M

<sup>438</sup> Recommendations of the national Task Force on Police Reforms.

<sup>439</sup> As at 2009, only 1% of the Kenya police and Administration Police officers had attained university graduates level

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		administrative units				
		Increase in number of modern and well equipped forensic science laboratories	0	1	3	Requirement
	Increase Police accountability to the public	% reduction in the number of recorded public complaints per 1,000 Police officers	100	25	50	75
		% increase of public complaints on police adequately that is addressed	10	25	50	100
		% of customer satisfaction with police performance	65	70	80	85
		Reduction of Police Corruption global position <sup>440</sup>	147	100 and below	Top 50	Top 20
		Reliability of police service <sup>441</sup>	3.8	4.0	4.2	6.7
		Develop and review legislations establishing institutions to enhance police accountability, professionalism and performance <sup>442</sup>	2	4	4	Review

<sup>440</sup> TI survey ranking on police corruption

<sup>441</sup> The Global Competitive Report. World Economic Forum Executive survey Opinion survey 2007/2008. Police services in Kenya (1- cannot be relied upon to enforce law and order, 7 – cannot be relied upon to enforce law and order) Kenya 3.8, Namibia 4.0, Israel 4.2, Finland 6.7

<sup>442</sup> Enact Police Reforms Act establishing IPOA, PRIC, PSC and NPC

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Traffic control and management	Number of major highways covered by CCTV cameras for traffic control and management	0	2	4	10
		Computerization and networking of traffic with micro computer accident analysis package and integration of traffic with automated car number plate recognition system	0	0	feasibility	System in place
		% increase in the compliance level and enforcement of traffic rules (Michuki Rules)	10	50	100	100
	Quality government services	Burden of government regulations(permits, regulations, reporting) issued by the government in Kenya <sup>443</sup>	3.3	3.6	3.9	3.9

<sup>443</sup> The Global Competitive Report. World Economic Forum Executive Survey Opinion survey 2007/2008. Complying with administrative requirement issued by the government (permits, regulations, reporting) 1 – burdensome, 7 – not burdensome).

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<b>SUB -SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Turnaround time for emergencies and disaster call <sup>444</sup>	2 hours	1 hour 30min	1 hour	Best practice
		Proportion of victims rescued during disasters	50	100	100	100
		% Public satisfaction level with administration and field services <sup>445</sup>	65	70	75	85
		Closeness of government services to the public( ratio of government administration officers to the public <sup>446</sup>	1:3,583	1:3,583	1:2000	1:1000
		Reduction in number of displaced persons as a percentage of populations <sup>447</sup>	347,800	200	100	Zero
		% of public aware of government policies and programmes	50	60	75	maintain
		% increase in number of community conflicts prevented from occurring against incidences of conflicts	50	75	85	95

<sup>444</sup> Benchmark with Philippines Police – 3 minutes, Firemen – 10-15 minutes, medical emergency – 10minutes

<sup>445</sup> Benchmarking with Canada at 85% in 2001

<sup>446</sup> Currently we have an estimated number of government officers (PCs, DCs, Dos, chiefs and Assistant chiefs) of 11,000 against a population of 39,423,264 in 2009.

<sup>447</sup> Refugee population by percentage of the origin Kenya population

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% increase in number of conflicts resolved and peace restored	50	75	85	100
		Reduction in number of public complaints against the Ministry of Provincial Administration and Internal security	300	250	150	50
		% increase in number of public complaints addressed by the OP PAIS	10	50	75	100
Office of the Vice President and Ministry of Home Affairs (OVP and MOHA)	Coordination of Government business in parliament	% of Parliamentary business units strengthened <sup>448</sup>	28	50	100	100
		Percent of members of parliament participating in capacity building programmes on parliamentary matters	222	50	100	100
	Public participation in government development initiatives	% increase in public members aware of government policies and programmes through the awareness campaigns	10	15	50	75
		Reduction in number of public complaints against the OVP MOHA	300	250	150	50

<sup>448</sup> 28 parliamentary committees



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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% increase in number of public complaints addressed by the OVPMOHA	10	50	75	100
	Policies for rehabilitation of offenders	Increase in number of Acts and Policies revised and new ones developed <sup>449</sup>	0	2	4	revise
		Increase in number of Acts consolidated i.e the prisons, Borstal probations and CSO Act to enhance integrated correctional services <sup>450</sup>	0	Initiate	3	Revise
	Criminal justice system	Increase in number of criminal justice collaborative forums held annually	0	1	2	4
		Increase in number of benchmarking visits to correctional institutions and projects annually	0	2	3	4
		Increase the prison officers inmate ratio to international standards <sup>451</sup>	1:13	1:7	1:5	maintain
	Prisons officers empowerment	Increase number of prison officers housing units <sup>452</sup>	3,660	10,000	17,777	Per in post
		% improvement in gender balance of prisons officers	5	15	30	50

<sup>449</sup> Prisons and Borstal Act, Betting lottery and gaming Act, probation and CSO Acts, After care Act

<sup>450</sup> Initiate consolidation of the 3 acts and finalize by 2012

<sup>451</sup> International staff inmate ratio is 1:5

<sup>452</sup> Source: Kenya Prisons Headquarters 2008

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Number of prison staff provided with adequate protective clothing and kitting as per SO	17,777	In post	In post	In post
		Increase in number of prisons covered by CCTV cameras for inmates activities monitoring	0	10	24	48
		% reduction in up paid allowances for prison Officers	100	100	maintain	maintain
		Number of prison officers comprehensively covered with medical and life insurance	0	17,777	In post	establishment
		ISO certification for prisons	Not certified	initiate	ISO 9000	appropriate
	Humane treatment of offenders	Increase in number of new modern models prisons constructed <sup>453</sup>	0	3	6	Per requirement
		% reduction in average decongestion of the over congested prisons to fair capacity <sup>454</sup>	700	300	100	maintain
		Number of prisons with improved secure	102	102	All	All

<sup>453</sup> Vision 2030 identified 6 new prisons project namely Mwingi, Nyamira, Kwale, Kaloleni, Rachounyo and Vihiga

<sup>454</sup> The Nakuru main prison is over congested to 732% while the least congested is Mandera prisons at 72%

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		containment in prisons				
		Increase in number of inmates provided with adequate clothing, beddings and toiletries	3,660	15,000	17,777	In post
		% of inmates participating in games and sporting activities	5	10	15	50
		% increase in number of inmates accessed to good health care and facilities	50	50	75	100
	Productivity by inmates <sup>455</sup>	% increase in maize production per 90kg bags	7.104	5	50	capacity
		% increase in rice production per 90kg bags	450	5	50	capacity
		% increase in sorghum production per 90kg bags	372	5	50	capacity
		% increase in processed coffee production per 90kg bags	60,026	5	50	capacity
		% increase in tea production in kg	311,369	5	50	capacity
		% increase in potatoes production in kg	106	5	50	capacity
		% increase in number of afforestation seedlings	628,625	5	50	capacity

<sup>455</sup> Prisons production unit report

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Administration of justice	Improvement in prompt availability of remandees to court within required time	2 days	1 day	1 day	Within hours
		Reduction in number of days taken to generate quality reports for use by courts and penal institutions	7 days	5 days	3 days	1 day
		Increase in number of community awareness and sensitization campaigns for offender management annually.	0	4	8	Per requirement
Ministry of State for Immigration and Registration of Persons	Improved immigration policy and services	Reduction of waiting days for referred Visa applicants	12 days	7 days	4 days	2 day
		Reduction in average days time for Passport processing	18 days	10 days	6 days	1 day
		Reduction in waiting time for processing fresh work permits application	29 days	16 days	7 days	1 day
		Reduction in waiting time for work permit renewal	23 days	12 days	7 days	1 day
		Reduction in waiting time for Aliens registration	45 days	30 days	10 days	1 day
		Reduction in number of public complaints against the Ministry of Immigration and Registrar of persons	300	250	150	50
		% increase in number of	10	50	75	100

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		public complaints addressed by the Immigration and Registrar of persons				
	Improved border control points management	Reduction of waiting time at cross border passenger clearance	2 hours	30 minutes	20 minutes	20 minutes
	Registration of Persons of age 18 and above	% increase number of people registered for IDs annually in ASAL areas	882,647 people	10	25	50
		Reduction in waiting days for processing IDs Nairobi	19	18	12	2
		Reduction in waiting days for processing IDs in ASAL areas	40	38	15	5
		Reduction in waiting days for processing IDs in other areas	30	28	12	3
		Reduction in average response time to inquiries and complaints	2 days	1 hour	30 minutes	5 minutes
	Registration of Births and Deaths	Reduction in waiting time for birth and death registrations <sup>456</sup>	4 days	2 days	1 day	30 minutes
		% increase in birth registration coverage in	21.64	35	50	100

<sup>456</sup> Birth registration in UK is within the first 42 days, Scotland is within the first 21 days

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		ASAL areas				
		% increase in birth registration coverage Nationally	45.46	52	65	100
		% increase in death registration in ASAL areas	20.72	35	50	100
		% increase in death registration national coverage	46.42	52	65	100
		Reduction in waiting time for processing death and birth certificates in Nairobi	3	2	1	Less than 2 hours
		Reduction in waiting time for processing death and birth certificates in other Districts	2	2	1	Less than 2 hours
	Improved management of refugee affairs	Increase number of registered refugees annually	30,837	95 %	All incoming	All incoming
		Number of established Refugee Status Determination Centre (RSD)	None	1	3	All camps
	Integrated Population Registration System(IPRS)	Increase in number of government departments networked by IPRS <sup>457</sup>	0	3	6	10
		Increase in number of user agents for IPRS data	0	4	6	Over 10
		Increase in number of	0	5	6	9

<sup>457</sup> NSSF, NHIF, KRA Data

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		registration and immigration services that are networked in IPRS <sup>458</sup>				
Ministry of justice, National Cohesion and Constitutional Affairs	New Constitution for Kenyans	Number of legal framework for finalization of the Constitutional Review process	0	1	review	review
		% increase in number of contentious issues whose consensus has been reached	10	50	100	100
		Number of referendum law developed	0	1	review	review
		Percentage of registered voters turn out in the referendum		75		
		Increase in number of legal research and analysis on existing legislation to determine conformity with reviewed Constitution.	0	10	50	100
		% increase of amendments, revisions or repeals of inconsistent laws and the enactment of new laws	0	10	50	100
		% increase in number of registered voters participating in public	0	15	50	100

<sup>458</sup> ID, Births, deaths, Visa, Border control services

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		awareness programme on the new constitutions				
	Transparency, Accountability, Ethics and Integrity	Increase in number of Acts reviewed to strengthen the Legal Framework for Anti-Corruption, Ethics and Integrity <sup>459</sup>	0	2	5	review
		Increase in number of Anti-Corruption Agencies whose Institutional whose Framework has been strengthening <sup>460</sup>	0	2	4	review
		Increase in number of regional offices for KACC Established <sup>461</sup>	0	2	6	All districts
		% increase in number of reports of Anti-Corruption Agencies that are considered and implemented	0	15	50	100
		% increase in number of Reports of Anti-Corruption Agencies that are submitted to the President	0	15	50	100
		Develop National Anti	0	1	review	Review

<sup>459</sup> Anti-Corruption and Economic Crimes Act, 2003, Public Officer Ethics Act, 2003 (No. 4 of 2003) (POEA), Public Officer Ethics Act, 2003, National Anti-Corruption Campaign Steering Committee and whistle blowers protection Bil

<sup>460</sup> KACAB, KACC, NACCSC and PCSC.

<sup>461</sup> Regional Offices equivalent to 8 provinces



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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Corruption Policy				
		% increase in number of reports by Commissions of Inquiry and Task Forces on Issues of Corruption, Economic Crime, Ethics and Integrity whose recommendations have been implemented	0	10	50	100
		Increase in number of International and Regional Anti-Corruption Instruments domesticated <sup>462</sup>	0	1	3	Review
		Increase in number of periodic reports prepared under International and Regional Anti-Corruption Instruments domesticated <sup>463</sup>	0	1	3	Review
		% increase in number of registered voters participating on the National Anti-Corruption Sensitization and Awareness Campaign	0	50	75	100
		Increase in number of District Anti-Corruption	0	148	254	Review

<sup>462</sup> United Nations Convention against Corruption (UNCAC), African Union Convention on Preventing and Combating Corruption (AUCPCC), Stolen Assets Recovery (StAR) of the United Nations Office on Drugs and Crime (UNODC) and the World Bank

<sup>463</sup> UNCAC report, AUCPCC report StAR report

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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		Civilian Oversight Committees (DACCOCs) established and strengthening <sup>464</sup>				
		Increase in number of programmes for establishing a National Integrity System implemented <sup>465</sup>	0	2	3	Review
		Percentage Compliance with The Codes of Conduct and Ethics in the Public Service <sup>466</sup> .	10	50	80	100
		Improvement in transparency of government policy making <sup>467</sup>	4.1	4.2	4.6	6.3
		Proportion of corruption cases reported that are investigated <sup>468</sup>	11	50	100	100
		% increase number of corruptly acquired assets restituted	212 files	50	100	100
		Proportion of corruption cases investigated and	3	50	100	100

<sup>464</sup> 254 Gazetted Districts

<sup>465</sup> National Anti-Corruption Plan (NACP), Public Service Integrity Programme (PSIP) and National Code of Conduct and Ethics that reflects shared values in Kenya.

<sup>466</sup> Public Officer Ethics Act, 2003 and wealth declaration process under the POEA

<sup>467</sup> The Global Competitive Report. World Economic Forum Executive survey Opinion survey 2007/2008. Are firms in Kenya clearly informed of changes in policies and regulations affecting their industry (1- never informed, 7- always informed). Kenya 4.1, Nigeria 4.2, Israel 4.6, Singapore 6.3

<sup>468</sup> KACC received 3,637 reports and investigated 412(11%)

<b>SECTOR: GOVERNANCE JUSTICE LAW AND ORDER</b>						
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				<b>2010</b>	<b>2012</b>	<b>2030</b>
		forwarded to AG <sup>469</sup>				
		Increase in corruption perception index (CPI) <sup>470</sup>	2.1	3.7	5.4	9.3
	Fulfillment, Respect, promotion and Protection of Human Rights in Kenya	% increase in number of members of the public participating in the development of a Comprehensive Policy on Human Rights	0	10	15	Review
		Number of policies developed to operationalize the Human Rights Policy	0	1	1	Review
		% increase in number of periodic reporting on all International Human Rights Obligations	0	10	50	100
	Reduction of Public Complaints	% reduction in number of public complaints against MoJNCCA	0	10	50	Review
		Percent increase of public complaints addressed by the MoJNCCA	0	50	Review	Review
		Transform PCSC into a Full Fledged Ombudsman Institution <sup>471</sup>	0	1	Review	Review

<sup>469</sup> KACC received 3,637 reports, investigated 412 and forwarded 126(3%)

<sup>470</sup> Benchmark with New Zealand (9.4), Singapore (9.3) and Sweden 9.3). A higher score means less (perceived) corruption.

<sup>471</sup> A draft legislation on the policy and presentation to the AG and tabling in Parliament Implementation of the Ombudsman policy

<b>SECTOR: GOVERNANCE JUSTICE LAW AND ORDER</b>						
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				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Reform of Legal Education	Develop Policy Framework for Legal Education in Kenya <sup>472</sup>	0	1	Review	Review
		Develop legislative framework for Legal Education in Kenya <sup>473</sup>	0	1	Review	Review
	Increased Access to Justice	Develop Policy and Legislation on Legal Aid <sup>474</sup>	0	1	Review	Review
		Percentage of Public members participating in Legal Awareness for Civic Empowerment of the Public	0	10	15	Review
		Develop Legislation to Recognize Informal Justice Systems <sup>475</sup>	0	1	Review	Review
		% increase in number of disputes addressed through Simple, Quick and Affordable Access to Justice <sup>476</sup>	0	10	20	75
		Facilitate establishment of mechanism for addressing historical injustices <sup>477</sup>	0	1	3	Review
		Facilitate reforms in the	0	1	Review	Review

<sup>472</sup> Legal education policy is formulated validated by public, approved by cabinet ,parliament and implemented

<sup>473</sup> Legal Education Bill is published enacted and implemented

<sup>474</sup> Legal Aid Policy is policy is formulated validated by public, approved by cabinet ,parliament and implemented

<sup>475</sup> Informal Justice System Policy is formulated validated by public, approved by cabinet ,parliament and implemented

<sup>476</sup> Small Claims Court Act and legislation on court of petty sessions and weekend/evening courts

<sup>477</sup> Implement Waki Commission, Enact TJRC Bill and implement recommendations of TJRC

<b>SECTOR: GOVERNANCE JUSTICE LAW AND ORDER</b>						
<b>SUB -SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		administration of justice <sup>478</sup>				
		Increase in number of inappropriate and inadequate laws reviewed	0	10	50	Review
	National Cohesion and Reconciliation	Number of mechanisms for addressing ethnic conflict and promoting national cohesion established <sup>479</sup>	0	1	Review	Review
	Reform of Electoral and Political Processes	Development of an effective legislation for free and fair elections <sup>480</sup>	0	1	Review	Review
		Reduction in Number of days taken to release election results	14 days	-	2 days	1 day
		Strengthen the electoral process to ensure free and fair election <sup>481</sup>	0	1	Review	Review
The Judiciary	Timely and affordable justice	Judicial independence <sup>482</sup>	3.0	3.8	5.3	6.6
		Improvement efficiency of legal framework <sup>483</sup>	3.2	3.5	4.3	6.2

<sup>478</sup> Develop and Implement Judicial Service Commission Bill

<sup>479</sup> Develop and implement a programme for addressing ethnic conflict and national Cohesion, National Cohesion and Integration Act is developed, validated, approved by cabinet and parliament and implemented

<sup>480</sup> Legislation for Free and fair elections is formulated validated by public, approved by cabinet ,parliament and implemented

<sup>481</sup> Implement recommendations of the Kreigler Commission and Review other laws and Bills linked to elections

<sup>482</sup> The Global Competitive Report. World Economic Forum Executive survey Opinion survey 2007/2008. Is the judiciary independent from political influences of members of government , citizens or firms( 1- no Heavily influenced and 7- yes entirely independent) Kenya3.0, Ghana 3.8, Botswana 5.3, Finland 6.6

<sup>483</sup> The Global Competitive Report. World Economic Forum Executive survey Opinion survey 2007/2008. The legal framework in Kenya for private business to settle disputes and challenge the legality of government actions and regulations( 1- inefficient and subject to manipulations, 7- efficient and follows a clear neutral process(Kenya 3.2,Nigeria 3.5, Ghana 4.3, Singapore 6.2)

<b>SECTOR: GOVERNANCE JUSTICE LAW AND ORDER</b>						
<b>SUB -SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% reduction in case backlog in high court and magistrate courts <sup>484</sup>	768,908 pending	10	50	100
		Percentage automation of high court and magistrate courts processes	10	50	100	100
		% decongestion of prisons by reduction in remanded prisoners <sup>485</sup>	21,174	10	50	80
		% reduction on backlog of cases at the high court and court of appeal		10	50	100
	Reduction of Public Complaints	% reduction in number of public complaints against Judiciary	0	10	50	Review
		% increase of public complaints addressed by the Judiciary	0	50	Review	Review
<b>State Law office</b>	Protection of human rights democracy and property	Proportion of prosecutable corruption cases reported by KACC that is prosecuted <sup>486</sup>	126 files	80	90	95
		Proportion of investigated cases that are cleared for prosecution <sup>487</sup>	63,438 crimes reported	30	50	100

<sup>484</sup> Economic survey 2009. Pending cases 768,908, filed 343,152, disposed 353,136 as at 31st Dec 2008

<sup>485</sup> Economic survey 2009, reports a total of 21,174 remanded prisoners

<sup>486</sup> KACC reported 126 files to AG

<sup>487</sup> Crimes reported to police in 2008 were 63,438

<b>SECTOR: GOVERNANCE JUSTICE LAW AND ORDER</b>						
<b>SUB -SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% reduction in remanded prisoners <sup>488</sup>	21,174	10	50	80
		% increase in number of filed cases at the judiciary <sup>489</sup>	343,152 cases filed	10	25	50
	Reduction of Public Complaints	% reduction in number of public complaints against State Law Office	0	10	50	Review
		% increase of public complaints addressed by the State Law Office	0	50	Review	Review
<b>Kenya National Assembly</b>	Enhance Legislations and oversights on public resources	Improvement in public trust of politicians <sup>490</sup>	2.1	2.3	4.4	6.5
	Reduction of Public Complaints	% reduction in number of public complaints against National Assembly	0	10	50	Review
		% increase of public complaints addressed by the National Assembly	0	50	Review	Review
<b>Kenya National Audit Office</b>	Financial accountability	Improvement in strength of auditing and reporting standards <sup>491</sup>	4.5	5.0	5.3	6.2

<sup>488</sup> Economic survey 2009, reports a total of 21,174 remanded prisoners

<sup>489</sup> Economic survey 2009. Pending cases 768,908, filed 343,152, disposed 353,136 as at 31st Dec 2008

<sup>490</sup> The Global Competitiveness Report. World Economic Forum Executive survey Opinion survey 2007/2008. Public trust in financial honest of politicians in Kenya Is the judiciary (1- very low and 7- very high) Kenya 2.1, India 2.3, Botswana 4.4, Singapore 6.5.

<b>SECTOR: GOVERNANCE JUSTICE LAW AND ORDER</b>						
<b>SUB -SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Reduction of Public Complaints	% reduction in number of public complaints against KNAO	0	10	50	Review
		% increase of public complaints addressed by the KNAO	0	50	Review	Review

<sup>491</sup> The Global Competitiveness Report. World Economic Forum Executive survey Opinion survey 2007/2008. Financial auditing and auditing standards regarding companies financial performance in Kenya. ( 1- extremely weak, 7 – extremely strongest in the world) Kenya 4.5, Malawi 5.0, Botswana 5.3, South Africa 6.2



## **CHAPTER TEN: ENVIRONMENT, WATER AND SANITATION SECTOR**

### **10.1 Introduction**

The Water, Environment and Sanitation sector forms the bedrock on which a nation's aspirations of a clean, secure and sustainable environment, forestry, water and sanitation for the citizenry as envisioned in Vision 2030 for a globally competitive and prosperous Kenya. Kenya continues to be confronted with major development challenges at the global, regional and national levels such as poverty, HIV/AIDS, rising fuel prices, climate change, water scarcity, natural resources degradation, globalization and high unemployment rates which continue to hinder the country's development. Adequate and reliable supply of water is not only a key input to poverty reduction but also a strong element for social stability, economic growth and meeting the targets of the Vision 2030 and Millennium Development Goals (MDG's). Renewable fresh water per capita stands at 647 cubic meters and is projected to fall to 235 cubic meters by 2025. The state of existing water supply system needs to be upgraded to address the high unaccounted for water (currently estimated at 50 per cent) and improve customer satisfaction. The distances to the nearest water points pose a challenge particularly to women and girls who bear the responsibility of fetching water. In this case, access to adequate and reliable supply of water, and sustainability in environmental management are flagship areas.

#### **10.1.1 Vision**

Clean, secure, and sustainable environment, water and sanitation for citizenry by promoting the quality of the country's environment and natural resources.

#### **10.1.2 Mission**

To promote, conserve, protect the environment and mineral resources and contribute to national development by promoting and supporting integrated water resource management to enhance water availability and accessibility.

#### **10.1.3 Goals**

Attaining sustainable development and management through targeted activities that aim at economic, ecological and equity.

Sustainable conservation of wildlife and forestry resources

#### **10.1.4 Outcome Indicators**

- Economic growth to GDP
- Managed ecological areas
- Equity (poverty reduction)

### **10.2 Sub sectors**

The sector comprises of the following subsectors: Ministry of Environment and Natural Resources, Ministry of Forestry and Wildlife, Ministry of Water and Irrigation with AGAs and SAGAs as follows:-

<b>Subsector</b>	<b>AGAS SAGAS</b>
Ministry of Environment and Natural Resources	Department of Resource surveys and remote sensing (DRSRS) Mines and Geological department The National Environment Management Authority (NEMA) Kenya Meteorological Department
Ministry of Water and Irrigation	Kenya Water Institute (KEWI) National Water Conservation and Pipeline Corporation (NWPC) National Irrigation Board (NIB) Regional Water Services Boards (WSB's) Water Services Regulatory Board (WASREB) Water Resources Management Authority (WRMA) Water Appeals Board (WAB)
Ministry of Forest and Wildlife	Kenya Forestry Research Institute (KEFRI), Kenya Forest Service (KFS), Kenya Wildlife Service (KWS) Wildlife Clubs of Kenya (WCK)

### **10.3 Sub-Sectors**

#### **10.3.1 Ministry of Environment and Natural Resources**

##### **Mandate**

- Department of Resource Surveys and Remote Sensing
- Collection, storage, archiving, analysis, updating and dissemination of geospatial information on natural resources for informed decision-making for sustainable management with the aim of reducing environmental degradation and alleviating poverty
- Department of Mines and Geology
- Carry out geological survey and research
- Maintenance of Geo-scientific database and information
- Administration of legislation relating to mineral resources development
- Mining and mining policy formulation
- Advising the government on mineral policy matters
- Supervision of quarry and mine safety
- Security of commercial explosives

**Vision**

A clean, secure and sustainably managed environment and mineral resources conducive for national prosperity

**Mission**

To promote, monitor, conserve, protect and sustainably manage the environment and mineral resources for national development

**10.3.2 Ministry of Forestry and Wildlife****Mandate**

- Protect, conserve and manage the forestry and wildlife resources in Kenya through sustainable management for posterity.
- Formulation and review of policies and legislation of forestry and wildlife, overseeing their administration and coordinating the development of the forestry and wildlife sectors in Kenya.
- Coordinate the functions of the three Semi-Autonomous Government Agencies (SAGAs) involved in the implementation of activities aimed at protecting, conserving and managing sustainable development of forestry and wildlife resources in the country
- In collaboration with stakeholders, facilitate management and conservation of forestry and wildlife resources.
- Promote conservation education programs for youth in relation to Forestry, Wildlife and Environment;
- Facilitate utilization of forestry and wildlife products for the benefit of the Kenyan people for socio-economic development.
- Develop and enhance human resource management and physical infrastructure for Forestry and Wildlife resource management;
- Facilitate research and dissemination of research findings in forestry and wildlife resources and;
- Monitor and Evaluate operations in projects and programs implementation.

**Vision**

An empowered Kenyan community managing and utilizing its Forestry and Wildlife resources

**Mission**

To provide a conducive environment for the practice and promotion of sustainable and participatory management of forestry and wildlife resources to enhance socio-economic development of Kenyans

**10.3.3 Ministry of Water and Irrigation****Mandate**

- Management of water resources
- Provision of water services
- Provision of irrigation, drainage, and water storage services
- Land reclamation services
- Capacity building for the water institutions

**Vision**

To be a regional leader in the sustainable management and development of water resources

**Mission**

To facilitate sustainable management and development of water resources for national development

**10.4 Key Result Areas**

<b>Sub-sector</b>	<b>Key Result Areas (KRAs)</b>
<b>Environment</b>	Climate change Air quality, water quality and solid waste management Environmental sustainability (ecological significant areas)
<b>Forestry and Wildlife</b>	Wildlife Conservation and Management Forest Conservation and Management Sustainability of forests and wildlife
<b>Water</b>	Sustainable access to safe water Reliable and adequate water storage Unaccounted for water
<b>Sanitation</b>	Access to basic and improved sanitation facilities Increased area under irrigation Improved flood control /drainage

## 10.5 Performance Indicators and Targets

SECTOR: ENVIRONMENT, WATER AND SANITATION						
SUB SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Environment	Clean and Secure Environment	National Environmental policy promulgated <sup>492</sup>	Drafted	Adopt and implement	Implement	Review and implement
		% reduction in air emissions per capita to the environment (including greenhouses gases) <sup>493</sup>	0.2	2	5	10-15
		% increase in private and public organizations that use a recognised environmental or social management/reporting /auditing System (e.g. ISO 14000, etc) <sup>494</sup>	24	10	50	100
		Level of compliance of ratified Multilateral Environmental Agreements (MEAs) /protocols <sup>495</sup>	Analysis of data (MEAs)	50	80	Ratify and comply
		% decrease in number of non-compliances with relevant environmental standards/Acts	Analysis of data	10	30	100
		Reduction in carbon emissions (in metric tons) per capita <sup>496</sup>	0.3054	0.3012	0.2698	< 0.1400
		% reduction of particulate matter in the air <sup>497</sup>	Ongoing research	2	4	15-20

<sup>492</sup> The indicator has been taken from National Environmental Management Authority: Benchmarked to World Bank Sustainable Development Indicators for South Africa and India. Sessional paper no.6 of 1999 is applicable. The National Environment Action Plan 2009-2013 for achieving sustainable development is available.

<sup>493</sup> Benchmarked with Botswana which has target to reduce GHG by 30% by 2020 in line with EU regulations.

<sup>494</sup> Worldwide ISO survey of 2004 by AC Nielsen: ranked South Africa: 393, South Korea: 2609, China: 8,862, Japan: 19,584, Nigeria 27. The indicator has been benchmarked with South Africa's

<sup>495</sup> Framework Convention on Climate Change (UNFCCC) Kyoto Protocol requires 100% compliance to all ratified MEA's and protocols (currently 252 MEA's)

<sup>496</sup> The National Master plan places Ghana at 0.269835, and Liberia 0.1463 on which Kenya has been benchmarked to due to economic and industrial growth.

<sup>497</sup> Norway reduced by 8% within 10 years:: Particulate matter in air is measured as (PM10, PM2.5): 150ug/m3 per day or 50 microns/m3 p.a3

<b>SECTOR: ENVIRONMENT, WATER AND SANITATION</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
	Improved waste management and pollution control	% of solid waste collected <sup>498</sup>	25	30	45	99
		% reduction of total purchase of ozone depleting substances (ODSs) <sup>499</sup>	Nil (CFC as of 2009)	30 100 (for halons)	100	Review and comply
	Controlled climate change and desertification	Number of Clean Development Mechanism (CDM) projects validated and registered per annum <sup>500</sup>	14	28	50	>150
		Number of established meteorological stations per square area	8	Review and establish	Review and establish	Review and establish
		Number of established urban climatology monitoring stations	Nil	1	3	Review
		% of Kenya mapped (geological mapping) <sup>501</sup>	80	85	90	100
<b>Forestry and Wildlife</b>	Wildlife Conservation and Management <sup>502</sup>	% Increase in number of wildlife conservation parks established and branded	6 parks	10	40	100
		% Reduction in number of Incidences of reported human wildlife conflict	1500 incidents <sup>503</sup>	20	40	100
		% increase in the security level of Wildlife	80	100	100	100
		% Increase in number of kilometers	100km	20	40	100

<sup>498</sup> UNEP, GEO 2000: Global Environment Outlook, Solid Waste Management System in Bali, Indonesia. Figure based on JICA report 1998 adapted from Nairobi since there is no comprehensive study done nationally: 25% of 1500 tonnes of wasted produced in 2008. Nation's cities produces about 1.1 million tons of solid wastes

<sup>499</sup> ODSs are based on Montreal Protocol and countries have to eliminate ODS's by 2012. Developing countries (Kenya is included) have been given up to 2030 on elimination of HCFCs but 2045 on HFC's. (CFC- Chlorofluorocarbons, HCFC-Hydrochlorofluorocarbons, HFC -Hydrofluorocarbons).

<sup>500</sup> Kenya: Atlas of Our Changing Environment. UNEP Carbon Markets indicate that in Africa we have 112 validated projects (2009) where Kenya is at 14 and South Africa (28).

<sup>501</sup> Kenya Vision 2030 , Most countries are mapped to tap potential and geological resources (minerals, crude oil, etc)

<sup>502</sup> Targets and Performance indicators based on Finland and Sweden

<sup>503</sup> Republic of Kenya, Ministry of Tourism. Medium Term Plan (2008 – 2012)

<b>SECTOR: ENVIRONMENT, WATER AND SANITATION</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		of electric fence erected				
		% Increase in number of kilometers of road within parks maintained	2600km	20	40	100
	Forest Conservation and Management	% Increase in proportion of degraded protected natural forest rehabilitated	2000ha	50	60	100
		% Increase in forest area in square kilometers	34,980 sq. km <sup>504</sup>	10	30	60 <sup>505</sup>
		% Increase in number of hectares of forest land established	5748 hectares	10	40	100
		% Increase in number of forest guards trained	300	10	30	100506
	Sustainability of forests and wildlife <sup>507</sup>	% Increase in number of kilograms of high value trees introduced	15600kg	20	50	100
		% Increase in number of technologies developed and disseminated	90 technologies	20	40	100
		% Increase in number kilometres of national parks roads	2600kms	20	50	100
		% Decrease in share of illegally logged industrial round wood (saw logs and pulp wood)	28% (saw logs) 25% (pulp wood) <sup>508</sup>	10	30	100

<sup>504</sup> [http://unstats.un.org/unsd/environment/envpdf/Country\\_Snapshots\\_Sep%202009/Kenya.pdf](http://unstats.un.org/unsd/environment/envpdf/Country_Snapshots_Sep%202009/Kenya.pdf) says that in 2008 Kenya had 34,980 sq. km of forest area in 2007.

<sup>505</sup> <http://www.forestindustries.fi/tilastopalvelu/Tilastokuviot/ForestResources/Forms/ForestResources%2fJulkisen%2dEN> says that forests cover 60 % of the area in Finland. Draft constitution requires achievement and maintenance tree cover of at least 10% of the land area of Kenya. At independence Kenya had 12% cover of the land area.

<sup>506</sup> Target based on discussions with ministry of Wildlife

<sup>507</sup> Target Based On Finland, Sweden And South Africa

<sup>508</sup> Forest Policy and Economics 10 (2008) 480–490 journal homepage: [www.elsevier.com/locate/forpol](http://www.elsevier.com/locate/forpol)

SECTOR: ENVIRONMENT, WATER AND SANITATION						
SUB SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
		% Increase in the number of endangered species (wildlife and trees)	311 endangered animals <sup>509</sup>	10	30	100
Water and Sanitation	Improved irrigation and drainage infrastructure	Developed national irrigation master plan <sup>510</sup>	Draft policy	Bench marked	Implement	Review
		Increase in hectares of irrigated area/land <sup>511</sup>	110,000	130,000	190,000	> 1Million
		Increase in hectares of drainage area <sup>512</sup>	30000	45000	90,000	> 200000
		% increase in improved flood control/protection	Low	30	70	>90
	Available and accessible safe water	Water abstraction rate (%)	5.5	10 ( <i>surface water</i> ) 12 ( <i>ground water</i> )	22 ( <i>surface water</i> ) 33 ( <i>ground water</i> )	Review Review
		Increase in renewable fresh water per capita <sup>513</sup>	>607m <sup>3</sup>	647m <sup>3</sup>	700 m <sup>3</sup>	1000 m <sup>3</sup>
		Increase in number of constructed operational dams <sup>514</sup>	24	32	41	48
		% of unaccounted for water loss <sup>515</sup>	45-50	<50	<30	< 4

<sup>509</sup> [http://unstats.un.org/unsd/environment/envpdf/Country\\_Snapshots\\_Sep%202009/Kenya.pdf](http://unstats.un.org/unsd/environment/envpdf/Country_Snapshots_Sep%202009/Kenya.pdf) says that in 2008 Kenya had 311 threatened species in it biodiversity.

<sup>510</sup> Jamaica and Tanzania have developed National master plans

<sup>511</sup> Kenya Vision 2030 and Sector Improvement Plan

<sup>512</sup> Kenya Vision 2030, MTP 2008-2012, Sector Investment Plan for Water and Sanitation Sector in Kenya, January 2009

<sup>513</sup> Malaysia: fresh water per capita: 23,298m<sup>3</sup>, Ethiopia 6000m<sup>3</sup>, (UN min---1000m<sup>3</sup>)

<sup>514</sup> MTP 2008-2012 and METF documents

<sup>515</sup> Singapore (benchmark): Unaccounted water (up to 2.7%); the National Water Services Strategy 2007-2015 proposes reduction to 30% by 2015



<b>SECTOR: ENVIRONMENT, WATER AND SANITATION</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		increase in surface water storage per capita <sup>516</sup>	4.5m <sup>3</sup>	6 m <sup>3</sup>	10m <sup>3</sup> (30m <sup>3</sup> in 2015)	70m <sup>3</sup> (min)
		Increase in total water storage per capita <sup>517</sup>	8m <sup>3</sup>	10m <sup>3</sup>	16 m <sup>3</sup>	100m <sup>3</sup>
		Proportion of urban population with access to clean and safe water <sup>518</sup>	83%	84%	85%	>85%%
		Proportion of rural population with access to clean and safe water <sup>519</sup>	49%	55%	60%	94%
		Amount of water access per capita (in liters per day) <sup>520</sup>	< 2	2	5	20
		% of households using water from sources considered safe <sup>521</sup>	76	78	80	>90
		% number of adopted local and international initiatives to improve water quality standards <sup>522</sup>	Ongoing	10	30	>70
		Number of boreholes built and equipped	>500	800	1000	>2000
	Adequate Sanitation	% of urban population accessing safe/improved sanitation facilities <sup>523</sup>	95.3	97.3	99	100
		% of rural population accessing safe/improved sanitation facilities <sup>524</sup>	80.4	83	87	>90

<sup>514</sup> Kenya Vision 2030. Sector 2008-2012 Page 3

<sup>517</sup> Kenya Vision 2030; Sector 2008-2012 Page 3 indicates figures of: Benchmarking: India 207m<sup>3</sup>

<sup>518</sup> World Bank 2006 Report, Water and Sanitation Collaborative Council report of 2007 indicates Improved Drinking water coverage at: Total: 57% Urban (85%), Rural (49%), and Improved Sanitation Coverage Total: 42%, Urban 19%, Rural 48%: The Current Status is pegged from Sector Report

<sup>519</sup> World Bank 2006 and MDG report gives a proportion of 49%.

<sup>520</sup> Access water per capita: 20 liters per day (U.N).

<sup>521</sup> Access to water in urban areas, ranges from 35 per cent in Indonesia, to 66 per cent in Nepal to 100 per cent, in the Maldives and Singapore.

<sup>522</sup> Water quality standards are pegged to local (KEBS) and WHO standards

<sup>523</sup> Access to safe/improved sanitation (urban): Millennium Development Goals status reports- 2007

<sup>524</sup> Access to safe/improved sanitation (rural): Millennium Development Goals status reports- 2007: (Malaysia 98)

<b>SECTOR: ENVIRONMENT, WATER AND SANITATION</b>						
<b>SUB SECTOR</b>	<b>KEY RESULT AREAS</b>	<b>PERFORMANCE INDICATORS</b>	<b>CURRENT STATUS</b>	<b>PERFORMANCE TARGETS</b>		
				<b>2010</b>	<b>2012</b>	<b>2030</b>
		% households connected to a sewage system in urban areas	55	60	70 (77.5 by 2015)	>98
		Proportion of population using an improved sanitation facility <sup>525</sup>	45	50	60 (72.5 by 2015)	>98

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<sup>525</sup> Benchmarked to Malaysia is at 98%

## **CHAPTER ELEVEN: NATIONAL SECURITY SECTOR**

### **11.1 Introduction**

Kenya Security and Intelligence Machinery (KSIM) is established to harmonize all organs of the Security and Intelligence Community with the objective of maintaining and sustaining steady flow of well assessed intelligence appreciations. A number of changes have taken place in the functioning of existing security apparatus since the inception of the Kenya Intelligence Committee and corresponding PIC/DICs in 1953.

Relevant Government ministries and institutions are integrated at various levels in the machinery that comprise the Cabinet Security Committee (CSC), National Security Advisory Committee (NSAC), Provincial Security and Intelligence Committees (PSICs) and District Security and Intelligence Committees (DSICs). The Committees are assisted by Joint Secretariats at the National, Provincial and District levels. In addition, independent bodies from the private sector including the media may be co-opted for specific purposes.

#### **11.1.1 Vision**

To integrate, co-ordinate and harmonize defense, security and intelligence policies for the purpose of achieving and sustaining political stability, economic prosperity and social well being of the people of Kenya

#### **11.1.2 Mission**

To guide and advise the Government of Kenya on matters relating to political, security and socio-economic threats and opportunities.

#### **11.1.3 Goals**

The broad goals of the sector are:

- i) Shall be responsible for collection, collation and analysis of all such intelligence.
- ii) Disseminate accurate, relevant and timely operational intelligence with a bearing on national security.
- iii) Monitor advice and give early warning of development of direct or indirect threats.
- iv) Provide criminal intelligence
- v) Undertake investigations on serious crimes including homicide, Narcotics trafficking, human trafficking, money laundering, terrorism, economic crimes, piracy, organized crime, cyber crime etc.
- vi) Forensic science
- vii) Maintenance of law and order
- viii) Detection and prevention of crime, etc.
- ix) Support the civil power in maintenance order

#### **11.1.4 Outcome Indicators**

- Peace
- National defense
- Criminal intelligence

- Early Warning for direct and indirect threats
- Forensic science
- Criminal investigations

### 11.2 Sub sectors:

SUB SECTOR	AUTONOMOUS GOVERNMENT AGENCIES (AGAS) AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAS)
Department of Defense	Kenya Army
	Kenya Navy
	Kenya Air Force
	Armed Forces Constabulary
National Security Intelligence Service	Cabinet Security Committee (CSC),
	National Security Advisory Committee (NSAC),,
	Provincial Security and Intelligence Committees (PSICs)
	District Security and Intelligence Committees (DSICs)

#### 11.2.1 Department of Defense

##### Mandates

The Mandate of the Kenya Armed Forces is contained in the Armed Forces Act Chapter 199 of the Laws of Kenya, which stipulates that the forces will defend the country and also support the Civil Power in the maintenance of order.

##### Vision

The vision of the Ministry is to create a premier credible and mission capable force deeply rooted in professionalism.

##### Mission

To deter aggression and should deterrence fail, defend the Republic; provide support to civil power in the maintenance of order and such other duties as may from time to time be assigned.

#### 11.2.2 National Security Intelligence Service

##### Mandate

Department of Criminal Investigation is charged with the responsibility of:

- Responsible for policy formulation and stipulating guidelines on all national security issues regarding the Republic of Kenya.
- Deliberating on critical matters with bearing on National Security.
- Deliberating and providing direction on matters referred to it by the National Security Advisory Committee.
- Responsible for issuance of government statements on security matters and liaising with media on the same.
- Provide funding for all organs of KSIM including JSIS, JSOC and JPSIS.
- Shall be responsible for collection, collation and analysis of all such intelligence.

- Disseminate accurate, relevant and timely operational intelligence with a bearing on national security.
- Monitor advice and give early warning of development of direct or indirect threats.

### **Vision**

To integrate, co-ordinate and harmonize defense, security and intelligence policies for the purpose of achieving and sustaining political stability, economic prosperity and social well being of the people of Kenya

### **Mission**

To guide and advise the Government of Kenya on matters relating to political, security and socio-economic threats and opportunities.

### **11.3 Key Result Areas**

<b>Sub sector</b>	<b>Key Result Areas</b>
Department of Defense	National Defense
National Security Intelligence Service	Crime Detection and prevention
	Criminal Intelligence and investigation

## 11.4 Performance Indicators and Targets

SECTOR: NATIONAL SECURITY						
SUB -SECTOR	KEY RESULT AREAS	PERFORMANCE INDICATORS	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Department of Defense	National Defense	% increase in peace index in Level of organized conflict peace index <sup>526</sup>	2.226	10	25	75
		Reduction in Number of casualties as a result of external aggression	0	0	0	0
		Increase in number of national building projects by the Armed Forces	10	15	20	50
National Security Intelligence Service	Crime Detection and prevention	percentage of crimes detected and prevented from occurring	10	20	50	75
		Percentage of crimes reports generated from CCTV cameras	0	10	20	50
		Develop a legislation for enabling audio and electronic evidences admissible in courts	0	1	review	Review
	Criminal Intelligence and investigation	Number of modern and well equipped Forensic science laboratories <sup>527</sup>	0	1	3	5
		Number of experts in forensic science pathology trained by the government	10	Establishment	Establishment	Establishment
		Number of serious crimes investigated as a percent of total crimes	10	12	20	30

<sup>526</sup> Qualitative scale ranked 1 to 5 where 1 is the best index and 5 is the worst.

<sup>527</sup> Botswana has about 5 forensic science laboratories

## **CHAPTER TWELVE: CROSS CUTTING ISSUES**

Cross cutting issues play key role in transforming and developing the economy, yet they have not received adequate attention due to lack of an objective mechanism to exhaustively address interests and mandates of different ministries. During consultations, the task force also found most ministries to be uncomfortable with addressing cross cutting where they had no direct control over. The task force has adequately considered ways of addressing this issue by developing the following set rules:

All key result areas falling under cross cutting issues are mandatory for all ministries

All ministries must select and address at least ONE performance indicators that are cross cutting and TWO performance indicators that are not cross cutting. A total of 7 PIs must be addressed by each sub sector annually unless the PIs are less than 7.

For ministries whose mandate is coordination and do not have PIs that they are solely responsible, all their PIs should be crosscutting in nature.

The development and use of performance management standards on cross cutting issues will improve planning and implementation of the activities, efficient use of resources, and an effective delivery of products and services to achieve desired outcomes.

## 12.1 Cross-Cutting Issues

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
% Increase in staple food output per hectare/per farmer/TFP	Agriculture	Water and irrigation, Planning, Finance, Physical Infrastructure	1.64 tons	25	50	100
Increase in agricultural productivity	Agriculture	Industrialization, Trade, Finance, Planning, Infrastructure	2.8	3.9	5	13.55
Value addition in agriculture (% Increase in the proportion of processed agricultural exports)	Agriculture	Industrialization, Finance, Physical Infrastructure, Cooperative and Marketing, Planning	10.4	20	40	200
Reduction in number of food insecure households	Agriculture	Fisheries, Water and Irrigation , Trade, Special Programs, finance, Trade, Planning Physical Infrastructure, Livestock	3.8 million	10	30	70
Sustainability of Agricultural Sector (% Reduction in the cost inputs (material inputs and service inputs)	Agriculture	Industrialization Physical Infrastructure, cooperative and Marketing, Trade, Planning	Kh.26,128	40	50	60
Reduction in number of land conflicts (%)	Lands	Judiciary, Internal Security, Public	36 per cent	20	40	100



PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Increase in proportion of land where property rights are clear and secure		administration.				
Increase in number of poor households settled	Lands	Special Programs, Public administration	196,000 households	25	30	60
Food Safety (% Increase in number of firms dealing with food that are ISO certified)	Agriculture	Fisheries, Livestock, Water and Sanitation, Health, Kenya Bureau of Standards,	Baseline Survey required	10	30	100
Decrease in rural poverty rates	Agriculture	Fisheries, Livestock, Physical Infrastructure, Finance, Planning, Water and Irrigation, and all other ministries	49.1 per cent	45	40	10
Growth in total domestic credit <sup>528</sup> (%)	Finance	Trade, Industrialization	11.8%	12.5	30	100
Exports as % of imports (Balance of Trade) <sup>*529</sup>	Trade	Industrialization	45.4	50	60	90
Increase (%) in Dividends to GoK	Trade, Industrialization	Finance		15	30	200
Increase (%) in Share of Production	Trade	Industrialization		5	20	50

<sup>528</sup> Credit increased from ksh 600 billion to ksh 671 billion (Economic Survey, 2009)

<sup>529</sup> By destination, about one third of exports in 2008 went to Uganda i.e. (33.6%), UK (28.8%), Tanzania (22.3%), Netherlands (21.9%), US (19.2%), Pakistan (13.5%), Sudan (11.6%), Egypt (9.11%).

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Exported						
Informal sector employment (% of total employment) <sup>530</sup>	Industrialization	Trade, Labour and Employment, All other Ministries involved in informal sector	89.9	80	65	40
Growth in the number of SMEs (%)	Industrialization	Trade, Finance, Local Government, Nairobi Metropolitan, Tourism, Agriculture, Other Ministries	24	24.3	24.5	31.8
Total factor productivity for MSEs (%)	Industrialization	Trade, Finance, Local Government, Nairobi Metropolitan, Tourism, Agriculture, Other Ministries	2.8	3.9	5	13.55
Increase in contribution of MSMEs to employment (%) <sup>531</sup>	Industrialization	Trade, Labour and Employment, All other Ministries involved in MSMEs sector	2,361, 250	10	25	100
Share of employment of MSE sector (%)	Industrialization	Trade, Labour and Employment, All other Ministries involved in MSMEs sector	20	22	24.2	31.4

<sup>530</sup> Sector provided 7.5 million jobs in 2007. As development occurs, more jobs are expected to be created in the formal sector of the economy as opposed to the informal sector.

<sup>531</sup> Total 2,361,250 = Regular workers 2,248,588 (proprietors = 1,679, 858 + family = 243,870 + Hired = 271,269 + Apprentices = 52,991) + non-regular workers = 112,662 (MAPSKID, 2007).

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
No. of producer business groups (PBGs) formed and facilitated	Trade	All Ministries involved in production	3,000	3,500	5,000	10,000
Growth in local and foreign investment (%)	Kenya Investment Authority, Finance	Trade, Industrialization, East African Community, Foreign Affairs		10	20	100
FDI inflow (% of GDP)*	Kenya Investment Authority, Finance	Trade, Industrialization, Foreign Affairs	0.36 <sup>532</sup>	0.5	1.0	6.0
FDI in Manufacturing sector (US\$ Billion)	Industrialization	Trade, Finance, Kenya Investment Authority	0.728	0.8	2	10
Ease of doing business (rank among 181 countries)	Trade	Finance, Industrialization, Tourism	82	80	78	<50
Number of strategic investors attracted into agro-processing industries	Industrialization	Agriculture, Finance	0	5	10	20
Number of Special Economic Zones developed <sup>533</sup>	Trade	Industrialization	0	0	1	3
Increase (%) in value of sales of domestic trade	Trade	Industrialization; Finance		10	50	200
Expenditure on R&D as a % of GDP	Higher Education, Science & Technology	Industrialization, Finance	0.3	0.5	1.4	3.0
No. of Community	Heritage and Culture	Tourism	7	8	14	30

<sup>532</sup> Based on figures for 2008 when Kenya received FDI of \$ 96 million and GDP stood at about Kshs 2 trillion at the exchange rate of 77.7.

<sup>533</sup> In Mombasa and Kisumu by 2012 and other major towns e.g. Nakuru, Eldoret.

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Cultural Centers operationalized						
A State-of-Art international Arts and Culture Centre established	Heritage and Culture	Information and Communication	None	None	Construction Started	Completed and Refurbished
Increase in % of Kenyans proud of their heritage and culture	Culture and National Heritage	All Ministries		Baseline survey	50	200
Increase of Transition Rate (%) from Secondary to University	Ministry of Education	Ministry Higher Education , Science & Technology	8.0 <sup>534</sup>	10.0	15.0	50.0
Improvement of Gender Parity Literacy (Female literacy rate/male literacy rate)	Ministry of Education	Ministry of Gender	.92 <sup>535</sup>	1	1	1
Improvement of Gender Parity Index (Female NER/Male NER) in primary school	Ministry of Education	Ministry of Gender	.96 <sup>536</sup>	1	1	1

<sup>534</sup> HELB Strategic Plan (2009-2014)

<sup>535</sup> Source: MoE: Kenya National Adult Literacy Survey (2007)

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Improvement of Gender Parity Index (Female NER/Male NER) in secondary school	Ministry of Education	Ministry of Gender	.94 <sup>537</sup>	1	1	1
Reduction of Inpatient Fatality Cases (%) with malaria	Ministry of Medical Services	Ministry of Public Health & Sanitation	19	17	15	<1
Increase of Pregnant Women (%) delivered by Skilled Health Workers in hospitals	Ministry of Medical Services	Ministry of Public Health & Sanitation	42	48	60	90
Growth (%) of SMEs	Labour	Industrialization, Trade, Finance, Local Government, Nairobi Metropolitan, Tourism, Agriculture, Other Ministries	7935.1 <sup>538</sup>	10	20	50
Total factor productivity for MSEs (%)	Labour	Industrialization, Trade, Finance, Local Government, Nairobi Metropolitan, Tourism, Agriculture, Other Ministries	2.8	3.9	5	13.55

<sup>536</sup> Source: MoE: 2002-2008 Education Facts and Figures

<sup>537</sup> Source: MoE: 2002-2008 Education Facts and Figures

<sup>538</sup> Source: Economic Survey, 2009 (433.5 new jobs created annually)

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Increase of Employment (%) by MSE Sector	Labour	Industrialization, Trade, and Employment, All other Ministries involved in MSEs sector	79.8 <sup>539</sup>	10	20	50
% of Kenyans satisfied with government performance	Presidency and Cabinet Affairs Office	All Ministries/Agencies	Baseline Survey Required	40	60	90
Improved corruption perception Index	Presidency and Cabinet Affairs Office	All Ministries/Agencies	2.1	3.7	5.4	9.4
% increase in economic growth	Presidency and Cabinet Affairs Office	All Ministries/Agencies	7.1	5	10	10

<sup>539</sup> Source: Economic Survey, 2009

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
% reduction in number of Kenyans living below the poverty line	Presidency and Cabinet Affairs Office	All Ministries/Agencies	45.9	37	28	<9
Increase in average annual incomes of Kenyans	Presidency and Cabinet Affairs Office	All Ministries/Agencies	USD 650	USD 821	USD 992	USD 3,000
Proportion of households with secure food supply	Presidency and Cabinet Affairs Office	All Ministries/Agencies	46	80	90	100
Reduction in unemployment rate	Presidency and Cabinet Affairs Office	All Ministries/Agencies	12.7	12.0	11.3	<5
Improved efficiency score in provision of necessary public goods and services	Presidency and Cabinet Affairs Office	All Ministries/Agencies	3.8	4.0	5.5	6.0
Perception level of independence of the Civil service from politics	Presidency and Cabinet Affairs Office	All Ministries/Agencies	Low	Low	Medium	High
Improved transparency score in government policymaking	Presidency and Cabinet Affairs Office	All Ministries/Agencies	4.1	4.3	4.9	5.2
Proportion of women in job groups U and above	Presidency and Cabinet Affairs Office	All Ministries/Agencies	11%	20%	30%	50%

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Improved level of Kenya's Human Development Index	Presidency and Cabinet Affairs Office	All Ministries/Agencies	0.53	0.67	0.84	0.92
% level of implementation of e-government (on-line service delivery)	Presidency and Cabinet Affairs Office	All Ministries/Agencies	Baseline Survey required	40	60	100
% increase in number of international awards, seats and recognitions by the government/country	Presidency and Cabinet Affairs Office	All Ministries/Agencies	Baseline Survey Required	20	50	100
Number of National campaigns to enhance citizenry cohesion	Presidency and Cabinet Affairs Office	All Ministries/Agencies	2	32	16	8
% of Kenyans proud to be Kenyan	Presidency and Cabinet Affairs Office	All Ministries/Agencies	Baseline Survey Required	40	60	90
% level of compliance of ratified bilateral and multilateral protocols and agreements for co-operation.	Ministry of Foreign Affairs	All Ministries/Agencies	Baseline Survey Required	70	80	90



PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Improved global ranking on trading across borders	Ministry of Foreign Affairs	Ministry of Trade, Ministry of EAC and Ministry of Finance	Top 150	Top 140	Top 100	Top 50
% growth in share of exports to GDP	Ministry of Foreign Affairs	Ministry of Trade, Ministry of Industry, Ministry of Agriculture and Ministry of Finance	6.0	6.7	15	50
Frequency of Private sector foreign investment missions organized by the government	Ministry of Foreign Affairs	Ministry of Finance & Kenya Investment Authority and Office of the Prime Minister	Not Regular	Bi-annual	Quarterly	Quarterly
% Level of compliance to ratified regional security co-operation agreements and protocols	Ministry of Foreign Affairs	Ministry of Defense and Ministry Internal Security	Baseline Survey Required	70	80	100
% increase in number of Co-operation with regional and international Economic Institutions and bodies.	Ministry of Foreign Affairs	All Ministries/Agencies	Baseline Survey Required	10	30	60
Improved transparency score in government policymaking	Ministry of State for Planning, National Development and Vision2030	All Ministries/Agencies	4.1	4.3	4.9	5.2

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Improved efficiency index score in the utilization of the Constituency Development Fund in providing goods and services	Ministry of State for Planning	Ministry of Finance & the Office of the Auditor General and	3.8	4.1	5.5	6.1
Improved Stakeholders perception index of being involved in the planning process	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey Required	80	100	100
Frequency in effective Monitoring and Evaluation reporting on National and District programmes	Ministry of State for Planning	All Ministries/Agencies	Annual	Quarterly	Quarterly	Quarterly
% increase in number of MDAs' Monitoring and Evaluation systems linked to the National Integrated Monitoring and Evaluation framework	Ministry of State for Planning	All Ministries/Agencies	80	90	100	100
% increase in number of staff	Ministry of State for Planning	All Ministries/Agencies	Baseline survey	10	20	50

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
trained and upgraded in Monitoring and Evaluation skills			required			
% level of implementation of Vision 2030	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey Required	10	23	100
% increase in level of adoption and implementation of the Global competitiveness standards of measurement	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey Required	50	100	100
% coverage of internal and external audit regimes on government programs annually	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey Required	30	60	100
Improved ranking on the Global Competitiveness index	Ministry of State for Planning	All Ministries/Agencies	Top 100	Top 80	Top 60	Top 30
Diversification of methods of dissemination of policy documents	Ministry of State for Planning	All Ministries/Agencies	Website and limited printed materials	Website & Media-based	ICT based	Interactive ICT-based dissemination
% increase in number of staff	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey	30	50	80

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
trained in information literacy to support the interactive ICT			Required			
Level of implementation of identified best practices	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey Required	100	100	100
% increase in level of citizenry informed on national development policies	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey Required	40	70	90
% level of implementation of reviews on staff capability development and performance improvement	Ministry of State for Public Service	All Ministries/Agencies	Baseline Survey Required	100	100	100
Level of implementation of existing codes of conduct for civil service (Code of regulation and Ethics)	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey Required	Reviewed	80% implemented	Reviewed and fully implemented
% increase in level of implementation on skill-based training and development	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey Required	30	50	100

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
programs & policies in the ministries						
% increase in number of Ministries & departments with optimal staffing	Ministry of State for Planning	All Ministries/Agencies	Draft HR Plan	60	80	100
% increase in level of implementation of initiatives or programs for innovation and productivity in public service	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey Required	30	60	100
% increase in level of harmonization in terms and conditions of service in Public Service	Ministry of State for Planning	Ministry of Finance and Public Service Commission	60	80	100	100
% increase in level of key stakeholder satisfaction with the public service performance	Ministry of State for Planning	All Ministries/Agencies	Baseline Survey Required	40	60	90
% increase in Economic growth	Ministry of Finance	All Ministries/Agencies	1.7	5	10	10
% increase in Balance of payment	Ministry of Finance	Ministry of Trade, Ministry of Agriculture and Ministry of Industry	Kshs. 63 billion	20	36.4	50
Reduction in Inflation	Ministry of Finance	Ministry of Trade, Ministry	9.8	9.6	5	<5

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
rate		of Agriculture, Fisheries & Livestock, Ministry of Industry and Ministry of Transport				
Level of compliance to national budget (% level of Expenditure Vs printed estimates)	Ministry of Finance	All Ministries/Agencies	88.6	100	100	100
% increase in number of citizens satisfied with the management of public resources	Ministry of Finance	All Ministries/Agencies	Baseline Survey Required	40	60	89
% increase in incorporation of value for money approach at every stage of the financial cycle	Ministry of Finance	All Ministries/Agencies	Initial stage	60	80	100
Improvement in diversion index score of public funds	Ministry of Finance	All Ministries/Agencies	3.0	3.8	4.1	5.1
Pension Management Information System ( <i>Cross Cutting issues on linking</i> )	Ministry of Finance	All Ministries/Agencies	Not in place	Fully implemented (All sections integrated )	Linked with all agencies	Transparent & Accountable National Pension System

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Improved ranking in the global reformers in the reduction in the cost of doing business	Ministry of Finance	Ministry of Trade, Ministry of Industry and office of the Prime Minister	Top 10	Top 7	Top 5	Top 2
Reduction in number of procedures required to start a business	Ministry of Finance	Ministry of Trade, Ministry of Industry and office of the Prime Minister	12	10	8	6
Proportion of cost-benefit appraisals before investment to total investments in Public sector	Ministry of Finance	All Ministries/Agencies	Baseline Survey Required	60	80	100
% Increase in proportion of investment to GDP	Ministry of Finance	All Ministries/Agencies	20.2	24.6	31.3	>32
% increase in proportion of private sector investments to GDP	Ministry of Finance	All Ministries/Agencies	15.6%	17	22.9	>24
% Reduction in Grants transfers to the State Corporations	Ministry of Finance	All Ministries/Agencies	Kshs. 57.6 b	25	50	90
Ratio of planned Presidential functions to materialized functions	State House	All Ministries/Agencies	Irregular	1:1	1:1	1:1

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Reduction in number of state lodges	State House	Ministry works	5	4	3	1
Increase in proportion of women in job group Q,R,S,T, U and above	Public Service Commission of Kenya	All Ministries/Agencies	16	20	30	50
Timeliness in completing disciplinary cases	Public Service Commission of Kenya	All Ministries/Agencies	Not consistent	PSC policy	According to labour laws	According to labour laws
Annual human resources appraisals across all ministries/departments (%)	Public Service Commission of Kenya	All Ministries/Agencies	Baseline Survey Required	100	100	100
Improved frequency of head counts of the ministries/departments' staff	Public Service Commission of Kenya	All Ministries/Agencies	Irregular	Once after two years	Annually	Biannual
% level of implementation of audit reports and recommendations	Public Service Commission of Kenya	All Ministries/Agencies	Baseline Survey Required	100	100	100
Level of systematic stakeholders consultation process	Office of the Prime Minister	All Ministries/Agencies	None	Initial and final stages	Involved in the main areas of the programs	Part and parcel of the programs
% increase in existence of dedicated	Office of the Prime Minister	All Ministries/Agencies	None	80% implemented	100% implemented	100% implemented



PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
professional change teams in every sector						
Perception level of independence of the civil service from politics and political interference	Office of the Prime Minister	All Ministries/Agencies	Low	Low	Medium	High
Improved score in reduced favouritism in decisions of Government officers	Office of the Prime Minister	All Ministries/Agencies	2.4	3.0	3.8	4.9
% level of implementation of strategic plans for the Ministries	Office of the Prime Minister	All Ministries/Agencies	Baseline Survey Required	80	100	100
Level of achievement in performance across the Ministries	Office of the Prime Minister	All Ministries/Agencies	Baseline Survey Required	Very Good	Excellence	Sustained Excellence
% increase in level of customer satisfaction on public service delivery	Office of the Prime Minister	All Ministries/Agencies	Baseline Survey Required	40	60	89
Periodical Value for Money Audits	Office of the Prime Minister	All Ministries/Agencies	Not regular	Annual	Biannual	Quarterly
Level of cascading of one-stop shop Business Support Service centers	Office of the Prime Minister	All Ministries/Agencies	None	National level	Provincial level	District level

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Implementation of an enterprise approach in the organization and to the delivery of government services	Office of the Prime Minister	All Ministries/Agencies	None	Develop an enterprise strategy	% level of implementation	Reviewed
% reduction in the duplicated projects/programs on service delivery	Office of the Prime Minister	All Ministries/Agencies	Baseline Survey Required	20	50	100
% increase in households above poverty line	Ministry of planning	Ministry of Livestock, Fisheries, Water and Irrigation, Finance, Special Programs, Regional Development Authorities	Conduct Baseline Survey	10	30	80
% Increase in forest cover in kilometers	Ministry of Forestry and Wildlife	Ministry of Agriculture, Special Programs, Environment and Natural Resources, Regional Development Authorities	34,980 sq. km <sup>540</sup>	10	30	60 <sup>541</sup>
% Increase in per capita water available	Ministry of Water and Irrigation	Ministry of Forestry and Wildlife, Special Programs, Regional Development	Conduct Baseline Survey	20	60	80

<sup>540</sup> [http://unstats.un.org/unsd/environment/envpdf/Country\\_Snapshots\\_Sep%202009/Kenya.pdf](http://unstats.un.org/unsd/environment/envpdf/Country_Snapshots_Sep%202009/Kenya.pdf) says that in 2008 Kenya had 34,980 sq. km of forest area in 2007.

<sup>541</sup> 60% of Finland is covered by forests. The Draft constitution requires achievement and maintenance of a tree cover of at least 10% of the land area in Kenya.

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
		Authorities				
% Reduction in poverty level among women	Ministry of Planning	Ministry of Livestock, Fisheries, Agriculture, Water and Irrigation, Finance, Special Programs, Gender Children and Social Development	50.8	5	10	100
% Reduction in gender based violence <sup>542</sup>	Ministry of Gender, Children and Social Development	Ministry of State for Provincial Administration and Internal security Ministry of Justice, National Cohesion and Constitutional Affairs	12,036 (2005) <sup>543</sup>	40	70	90
% Decline in number of child marriages	Ministry of Gender, Children and Social Development	Ministry of National Heritage and culture Ministry of State for Provincial Administration and Internal security Ministry of Justice, National Cohesion and Constitutional Affairs	65,000	10	40	100
% Decrease in harmful cultural	Ministry of Gender, Children and Social	Ministry of National Heritage and culture	Conduct Baseline	15	50	100

<sup>542</sup> Japan (city location) had the lowest prevalence rates of physical abuse (13%), sexual abuse (6%) and lifetime physical and/or sexual abuse (15%) by an intimate partner, and also the lowest rate for non-partner abuse of all kinds.

<sup>543</sup> Figure based on 2005 survey

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
practices <sup>544</sup>	Development	Ministry of State for Provincial Administration and Internal security Ministry of Justice, National Cohesion and Constitutional Affairs, Ministry of Public Health and sanitation	Survey			
% Reduction in number of street children	Ministry of Gender, Children and Social Development	Ministry of Local Government Ministry of National Heritage and culture, Ministry of State for Provincial Administration and Internal security, Ministry of Justice, National Cohesion and Constitutional Affairs, Ministry of Public Health and sanitation, Ministry of Housing	220,000	20	40	100
% Increase in timely response to disasters	Ministry of Special Programmes	Ministry of State for Provincial Administration and Internal security Ministry of Local	Conduct Baseline Survey	5	30	70

<sup>544</sup> Harmful practices refers to female genital mutilation

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
		Government, Ministry of Public Health and Sanitation Ministry of Public Works Ministry of Transport Ministry of Roads				
% Decrease in HIV/AIDS incidence rate <sup>545</sup>	Ministry of Medical services	All Ministries National Aids Control Council	7.5	5	3	1
Number of people aware and able to manage disasters	Ministry of Special Programmes	Ministry of State for Provincial Administration and Internal security Ministry of Justice, National Cohesion and Constitutional Affairs Ministry of Public Health and sanitation Ministry of Lands	100,000	500,000	1M	5M
% Increase in metric tons of non-	Ministry of Agriculture	Ministry of Special Programs	715,000 tons	10	30	80

<sup>545</sup> Targets based on HIV/AIDS Indicators Survey, 2009

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
traditional food in strategic reserves <sup>546</sup> (rice and wheat)		Ministry of Livestock Ministry of Fisheries Ministry of Water and Irrigation, Ministry of Public Health and sanitation				
Increase in number of bags in strategic food reserves (grains and non grains foods such as livestock feeds)	Ministry of Agriculture	Ministry of Special Programs Ministry of Livestock Ministry of Fisheries Ministry of Water and Irrigation Ministry of Public Health and sanitation	1.6m	10m	18m	30m
% Decline in the number of food insecure households (those receiving famine relief) <sup>547</sup>	Ministry of Agriculture	Ministry of Livestock Ministry of Fisheries, Ministry of Water and Irrigation Ministry of Finance Ministry of Special Programs	3.8 million	10	30	70
Number of months of national food	Ministry of Agriculture	Ministry of Livestock Ministry of Fisheries	6 months	6 months	1 year	2 years

<sup>546</sup> South Africa has a strategic reserve of 30 million bags. Malawi has increased production of staple foods by 100%

<sup>547</sup> Malawi has managed to reduce the number of food insecure households by 70 per cent. The total number of households with secured food supply are approximately 3.16 million against a total of 6.96 households in the country by the KIHBS 2005/06 report

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
consumption covered by strategic food reserves <sup>548</sup>		Ministry of Water and Irrigation Ministry of Finance Ministry of Special Programs				
Number of vulnerable persons accessing food aid	Ministry of Agriculture	Northern Kenya and other Arid Lands Ministry of Livestock Ministry of Fisheries Ministry of Water and Irrigation Ministry of Finance, Ministry of Special Programs	Conduct Baseline survey	2.5M	5M	10M
% Reduction in use of drug and substances by youths	Ministry of Youth Affairs and Sports	Ministry of Public Health and sanitation, Ministry of State for Provincial Administration and Internal Security Ministry of National Heritage and Culture	60	5	40	90

<sup>548</sup> The United States has 2 years of national food consumption covered by strategic food reserves

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
% Reduction in youths engaging in unprotected sex	Ministry of Youth Affairs and Sports	Ministry of Public Health and sanitation Ministry of State for Provincial Administration and Internal security Ministry of National Heritage and culture	Conduct baseline survey	10	50	100
% Reduction in teenage pregnancies	Ministry of Youth Affairs and Sports	Ministry of Public Health and Sanitation Ministry of State for Provincial Administration and Internal Security Ministry of National Heritage and culture	Conduct Baseline Survey	10	50	90
% Reduction in number of early marriages	Ministry of Youth Affairs and Sports	Ministry of Public Health and Sanitation Ministry of State for Provincial Administration and Internal security	Conduct Baseline Survey	10	50	95



PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
		Ministry of National Heritage and Culture				
% Reduction in poverty levels <sup>549</sup>	Ministry of planning	Ministry of Livestock Ministry of Fisheries Ministry of Water and Irrigation Ministry of Agriculture Ministry of Special Programs Ministry of Northern Kenya & other Arid Lands	Conduct baseline survey	10	20	100
Number of households accessing water and sanitation services <sup>550</sup>	Ministry of Water & Irrigation	Ministry of Northern Kenya & other Arid Lands  Ministry of Environment	3M	3.2M	3.7M	5M
% Increase in transition rate in	Ministry of Education	Ministry of Northern Kenya &	Conduct Baseline	15	40	90

<sup>549</sup> Performance indicator based use of arid lands in Israel, Egypt and Australia

<sup>550</sup> World Bank 2006 and MDG report gives a proportion of 49%. Access to safe/improved sanitation (urban): Millennium Development Goals status reports- 2007. For urban households, water supply coverage in Equador (house connections) stood at 82% in 2004 and sewer coverage 72% in 2003. Turkey 64% access to improved water source (house connections) in 2002 and 78.4% connected to public sanitation (Source: Joint Monitoring Program WHO/UNICEF(JMP/2006), Karachi 82% connected to water and 89% to public sanitation system and in Nairobi, over 7 0% had piped water and households with access to water considered safe and clean in Indonesia 35% , Nepal 60%, Singapore 100%. **Source:** World Bank (Source: World Development Indicators, 2008)

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
education at all levels <sup>551</sup>		other Arid Lands, Ministry of State for Provincial Administration and Internal security	Survey			
Increase in livestock industries <sup>552</sup>	Ministry of Industrialization	Ministry of Livestock Ministry of Fisheries Ministry of Water and Irrigation, Ministry of Finance Ministry of Special Programs	100	107	112	200
Number of pastoralists benefiting from livestock marketing services	Ministry of Trade	Ministry of Livestock Ministry of Fisheries Ministry of Water and Irrigation Ministry of Finance Ministry of Special Programs	6,200	6,500	7,000	10,000
Reduction in households receiving relief food aid <sup>553</sup>	Ministry of Special Programmes	Ministry of Livestock Ministry of Fisheries Ministry of Water and Irrigation	3M	2.6M	2.5M	2M

<sup>551</sup> Worldwide transition rate averages 85%. Industrialized countries at 98.2%, Eastern and Southern Africa at 67.1%, Greece at 97%, Finland at 100%, Tunisia at 84%, Ghana at 93%, Philippines at 98%, Malaysia at 99%, Mauritius at 71%, South Africa at 94% Ireland at 99% (Source UNESCO Institute of Statistics, 2008)

<sup>552</sup> Economic Survey 2008

<sup>553</sup> Malawi has managed to reduce the number of food insecure households by 70 per cent

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
		Ministry of Finance, Ministry of Northern Kenya & other Arid Lands Ministry of State for Provincial Administration and Internal security Ministry of Agriculture				
Reduction in number of households accessing drought contingency fund <sup>554</sup>	Ministry of Finance	Northern Kenya & other Arid Lands Ministry of Planning	15M	12M	11M	10M
Increase in number of households accessing electricity	Ministry of Energy	Northern Kenya & other Arid Lands	2,000	2,200	3,500	10,000 <sup>555</sup>
% Increase on rural road networks <sup>556</sup>	Ministry of Roads	Northern Kenya & other Arid Lands Ministry of State for Provincial Administration and Internal Security	15,000Km	15	30	100

<sup>554</sup> Targets based Kenya Vision 2030 on social protection funds

<sup>555</sup> Korea Republic ranks number 17 in Global Competitive Index

<sup>556</sup> Targets and indicators are based on the Global Competitiveness Index (World Economic Forum 2008-2009) and Recommendations by World Bank

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
% Reduction in number of conflicts between communities	Ministry of State for Provincial Administration and Internal security	Northern Kenya & other Arid Lands Ministry of State for Provincial Administration and Internal Security Ministry of Special Programmes	Conduct Baseline Survey	15	50	30 <sup>557</sup>
% increase in households above poverty line	Ministry of planning	Ministry of Livestock, Fisheries, Water and Irrigation, Finance, Special Programs, Regional Development Authorities	Conduct Baseline Survey	10	30	80
% Increase in forest cover in kilometers	Ministry of Forestry and Wildlife	Ministry of Agriculture, Special Programs, Environment and Natural Resources, Regional Development Authorities	34,980 sq. km <sup>558</sup>	10	30	60 <sup>559</sup>
% Increase in per capita water	Ministry of Water and Irrigation	Ministry of Forestry and Wildlife, Special	Conduct Baseline	20	60	80

<sup>557</sup> Kenya Vision 2030 emphasizes promotion of peace building and reconciliation in order to improve conflict management and ensure sustained peace within the country.

<sup>558</sup> [http://unstats.un.org/unsd/environment/envpdf/Country\\_Snapshots\\_Sep%202009/Kenya.pdf](http://unstats.un.org/unsd/environment/envpdf/Country_Snapshots_Sep%202009/Kenya.pdf) says that in 2008 Kenya had 34,980 sq. km of forest area in 2007.

<sup>559</sup> 60% of Finland is covered by forests. The Draft constitution requires achievement and maintenance of a tree cover of at least 10% of the land area in Kenya.

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
<i>available</i>		Programs, Regional Development Authorities	Survey			
% reduction in air emissions per capita to the environment (including greenhouses gases) <sup>560</sup>	Ministry of Environment and Mineral Resources	All Ministries/Agencies	0.2	2	5	10-15
% increase in private and public organizations that use a recognized environmental or social management/reporting /auditing System (e.g. ISO 14000, etc) <sup>561</sup>	Ministry of Environment and Mineral Resources	All Ministries/Agencies	24	10	50	100
% increase in number of community projects/ initiatives for clean-	Ministry of Environment and Mineral Resources	All Ministries/Agencies	Conduct Baseline	10	30	100

<sup>560</sup> Benchmarked with Botswana which has target to reduce GHG by 30% by 2020 in line with EU regulations.

<sup>561</sup> Worldwide ISO survey of 2004 by AC Nielsen: ranked South Africa: 393, South Korea: 2609, China: 8,862, Japan: 19,584, Nigeria 27. The indicator has been benchmarked with South Africa's

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
ups						
Reduction in carbon emissions (in metric tons) per capita <sup>562</sup>	Ministry of Environment and Mineral Resources			0.3054	0.3012	0.2698
% of waste separated at source <sup>563</sup>	Ministry of Environment and Mineral Resources		Conduct Analysis	10	30	99
% reduction of total purchase of ozone depleting substances (ODSs) <sup>564</sup>	Ministry of Environment and Mineral Resources		Nil (CFC as of 2009)	30 100 (for halons)	100	Review and comply
% improved customer satisfaction	All Ministries/Agencies			Conduct Baseline	10	30
% Reduction in number of Incidences of reported human wildlife conflict	Ministry of Forestry and Wildlife			1500 incidents 565	20	40
% Increase in kilometers of national parks roads maintained		Ministry of Roads Ministry of Public Works Ministry of Tourism Ministry of Finance	2600km	20	50	100
% increase in improved flood	Ministry of Water and Irrigation	Ministry of Roads Ministry of Public Works	Low	30	70	>90

<sup>562</sup> The National Master plan places Ghana at 0.269835, and Liberia 0.1463 on which Kenya has been benchmarked to due to economic and industrial growth.

<sup>563</sup> State of the Environment in Arendal, 1999. Recycled household wastes. Recycling is important for sustainability in terms of landfills, reproduction of plastics cans, glass. Sweden successfully has managed to separate waste at source.

<sup>564</sup> ODSs are based on Montreal Protocol and countries have to eliminate ODS's by 2012. Developing countries (Kenya is included) have been given up to 2030 on elimination of HCFCs but 2045 on HFC's. (CFC- Chlorofluorocarbons, HCFC-Hydrochlorofluorocarbons, HFC -Hydrofluorocarbons).

<sup>565</sup> Republic of **Kenya**, Ministry of Tourism. Medium Term Plan (2008 – 2012)

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
control/protection		Ministry of Finance Ministry of Agriculture				
Increase in hectares of drainage area <sup>566</sup>	Ministry of Water and Irrigation	Ministry of Lands Ministry of Agriculture	30000	45000	90,000	> 200000
% households connected to a sewage system in urban areas	Ministry of Water and Irrigation	Ministry of Nairobi Metropolitan Development Respective City Councils	55	60	70 (77.5 by 2015)	>98
Increase in availability of Scientists and Engineers index	Higher Education, Science And Technology	All Universities/ Ministry of labour	4.3	4.7	5.5	5.9
% Increase in number of research proposals funded	Higher Education, Science And Technology	Private sector/ All Universities/Agencies	102	20	40	100
% Increase in number of scientific publications per million population	Higher Education, Science and Technology	Research Institutions/ Ministry of Information and Communication/ KNBS	17	15	30	70
% Increase in number of patents filed per million population	Industrialisation	Min Higher Education, Science and Technology/All universities/Research Institutions/NCST	0	10	30	>50
% Increase in number of science and engineering graduates absorbed	Labour	All Universities/ Min Higher Education, Science and Technology/ Foreign Affairs /Immigration/	Baseline Survey	20	40	100

<sup>566</sup> Kenya Vision 2030, MTP 2008-2012, Sector Investment Plan for Water and Sanitation Sector in Kenya, January 2009

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
in the global market						
Increase in the successful linkages between Universities, and Industry Index	All Universities	Min of Industrialization/ Higher Education Science and Technology/Foreign affairs	3.9	4.2	5.0	7.0
%Increase in number of fellowships and scholarships for postgraduate education per year	Higher Education, Science and Technology	All Universities and Colleges/ HELB/Finance/Foreign affairs/ organizations both national and international offering scholarships	Baseline Survey	25	35	100
% Increase in number of rural information resource centres	Information and Communication	Ministry of Lands/ Roads/Public Administration	24	30	70	1 per district
% Increase in number of digital villages	Information and Communication	Higher Education Science and Technology/Industrialization/Ministry of Lands, Roads/ Public Administration	6	50	210	1 per constituency
% Increase in number of national post office outlets per 10,000 inhabitants	Information and Communication	Higher Education Science and Technology/Ministry of Lands, Roads, Public Administration	0.2	30	50	100



PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
%Increase in number of film and information technology training institutions	Information and Communication	Universities and Colleges/ Higher Education, Science and Technology	2	25	50	100
Number of jobs created in the BPO sector	Information and Communication	Labour, Industrailization, Trade/Higher Education science and Technology	7,000	15,000	30,000	15,000,000
Increase in efficiency of Government ICT use Index	Department of E-Government	All Ministries	4.19	4.3	5.5	7.0
Expenditure on Research and Development as % of GDP	Higher Education, Science and Technology	Finance/All Ministries	0.3	0.5	1.4	3.0
% Increased research on vaccines and other disease prevention measures for humans	Public Health and Sanitation	Higher Education, Science and Technology, KEMRI/NCST/ Universities	10	15	30	70
% Increased research on vaccines and other disease prevention measures for animals	Livestock Development	Agriculture, KARI, Higher Education, Science and Technology, Universities	4	15	30	70
Increase in number of centers for historical research	Heritage and Culture	Higher Education, Science and Technology,	None	None	1	1

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Reduction in crime per capita level per 100,000 people <sup>567</sup>	Office of the President Ministry for Provincial Administration &Internal security	Judiciary, State Law Office	143	114	84	37
% Increase justice delivery through number of crimes for which an offender is brought to justice <sup>568</sup> .	Office of the President Ministry for Provincial Administration &Internal security	Judiciary, State Law Office	473,031	10	50	maintain
% Reduction in number of human rights violation by Police Officers	Office of the President Ministry for Provincial Administration &Internal security	MoJCA, KNHRC	100	60	50	Zero
% increase in peace index in Level of organized conflict peace index <sup>569</sup>	DOD	NSIS, OPPAIS	2.226	10	25	75
Increase in number of national building projects by the Armed Forces	DOD	Special programmes, OPPAIS				
percentage of crimes detected and prevented from	NSIS	OPPAIS		20	50	75

<sup>567</sup> Crime level 2008 was at 63,438 equivalents to 161 crimes per 100,000 people for population of 39,423,264 million. It is projected that it will reduce by 46% by 2012 for projected population of 41million giving 34,257 crimes in 2012 translating to 84 crimes per 100,000 people. By 2010 projected population is 40million with projected 45,929 crimes translating to 114 crimes per 100,000 people. Benchmarking with Nepal 37 per 100,000 people and Philippines 107 per 100,000 people.

<sup>568</sup> Refers to cases that judgment was entered by 31<sup>st</sup> Dec 2007

<sup>569</sup> Qualitative scale ranked 1 to 5 where 1 is the best index and 5 is the worst.

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
occurring						
Develop a legislation for enabling audio and electronic evidences admissible in courts	NSIS	State Law Office, MoJCA		1	review	Review
Number of security operations undertaken	NSIS	OPPAIS				
% reduction in the number of recorded public complaints per 1,000 Police officers	Office of the President Ministry for Provincial Administration &Internal security	MoJCA, Public Complaints Standing Committee	100	25	50	75
% of public complaints on police adequately that is addressed	Office of the President Ministry for Provincial Administration &Internal security	MoJCA, Public Complaints Standing Committee	10	25	50	100
% Compliance level and Enforcement of traffic rules (Michuki Rules)	Office of the President Ministry for Provincial Administration &Internal security	Ministry of Transport	10	50	100	100
Reduction in number of public complaints against the Ministry of Provincial Administration and Internal security	Office of the President Ministry for Provincial Administration &Internal security	MoJCA, Public Complaints Standing Committee	300	250	150	50

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
% average decongestion the over congested prisons to fair capacity <sup>570</sup>	OVP – Home Affairs	Judiciary, State Law Office	700	300	100	maintain
% Increase maize production in 90kg bags	OVP – Home Affairs	Ministry of Agriculture, Ministry of Forestry and Wildlife	7.104	5	50	capacity
% Increase rice production in 90kg bags	OVP – Home Affairs	Ministry of Agriculture	450	5	50	capacity
% Increase sorghum production in 90kg bags	OVP – Home Affairs	Ministry of Agriculture	372	5	50	capacity
% Increase processed coffee production in 90kg bags	OVP – Home Affairs	Ministry of Agriculture	60,026	5	50	capacity
% Increase tea production in kg	OVP – Home Affairs	Ministry of Agriculture	311,369	5	50	capacity
% Increase potatoes production in kg	OVP – Home Affairs	Ministry of Agriculture	106	5	50	capacity
% Increase number of a forestation seedlings	OVP – Home Affairs	Ministry of Agriculture	628,625	5	50	capacity

<sup>570</sup> The Nakuru main prison is over congested to 732% while the least congested is Mandera prisons at 72%

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Improve prompt availability of remandees to court within required time	OVP – Home Affairs	Judiciary, State Law Office	2 days	1 day	1 day	Within hours
Reduction of waiting time at cross boarder passenger clearance	Ministry of Immigration and Registration of Persons	OP PAIS	2 hours	30 minutes	20 minutes	20 minutes
% Reduction of border points crimes	Ministry of Immigration and Registration of Persons	OPPAIS		50	75	95
Percentage of Public members participating in Legal Awareness for Civic Empowerment of the Public	MoJCA	Judiciary and State Law	0	10	15	
Percentage of disputes addressed through Simple, Quick and Affordable Access to Justice <sup>571</sup>	MoJCA	Judiciary and State Law	0	10	20	75
Facilitate Establishment of Mechanism for	MoJCA	Judiciary and State Law	0	1	3	Review

<sup>571</sup> Small Claims Court Act and legislation on court of petty sessions and weekend/evening courts

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
Addressing Historical Injustices <sup>572</sup>						
Facilitate Reforms in the Administration of Justice <sup>573</sup>	MoJCA	Judiciary and State Law	0	1	Review	Review
Number of Inappropriate and Inadequate Laws Reviewed	MoJCA	Judiciary and State Law	0	10	50	Review
Proportion of prosecutable corruption cases reported by KACC that is prosecuted <sup>574</sup>	State Law	KACC, MoJCA	126 files	80	90	95
2. Proportion of investigated cases that are cleared for	State Law	KACC, MoJCA	63,438 crimes reported	30	50	100

<sup>572</sup> Implement Waki Commission, Enact TJRC Bill and implement recommendations of TJRC

<sup>573</sup> Develop and Implement Judicial Service Commission Bill

<sup>574</sup> KACC reported 126 files to AG

<sup>575</sup> Crimes reported to police in 2008 were 63,438

PERFORMANCE INDICATORS	LEAD MINISTRY/AGENCY	COLLABORATING MINISTRIES / AGENCIES	CURRENT STATUS	PERFORMANCE TARGETS		
				2010	2012	2030
prosecution <sup>575</sup>						
% Reduction in remanded prisoners <sup>576</sup>	State law	OVP MOHA	21,174	10	50	80
% Increase in number of filed cases at the judiciary <sup>577</sup>	Judiciary	OPPAIS, State Law	343,152 cases filed	10	25	50

<sup>576</sup> Economic survey 2009, reports a total of 21,174 remanded prisoners

<sup>577</sup> Economic survey 2009. Pending cases 768,908, filed 343,152, disposed 353,136 as at 31st Dec 2008

## CHAPTER THIRTEEN: LINKING SPS TO THE BUDGETING AND OTHER PLANNING PROCESSES

### 13.1 Linking the SPS to budget process

The Sector Performance Standards (SPS) sets out kind of results and outcomes and the level at which services delivery can be achieved. This will be useful to MDAs to focus their energy in line with expectations of the Kenyan and best international practices. This enables the sectors to address the following:

- Define performance levels that will lead to achievement and possibly exceed the growth targets of Vision 2030.
- Improve the performance contracting process and evaluation.
- Inform planning, budgeting and setting performance targets

The Government implements Medium-Term Expenditure Framework (MTEF) Budget process, which is a three-year rolling budget. The MTEF process re-orientes annual budgets to a medium-term focus. Previous budget regimes in Kenya had objectives similar to those of the MTEF approach. The Programme Review and Forward Budget, for instance, was designed to link planning and budgeting and increase efficiency of public expenditure over a three-year horizon. The Programme Review and Forward Budgeting lacked wide stake holder's consultations and were incremental in nature. The introduction of MTEF budget was therefore a shift from incremental to linking of policy, output and outcome budgeting. If fully implemented, MTEF is a powerful tool as it is widely used as the best practice. However, the MTEF process faces similar obstacles to those that contributed to the failure of past reform initiatives. In particular, the MTEF approach and associated public service reforms require total and sustained political commitment.

MTEF budget has the following objectives:

- Strengthening the link between Governments policy priorities and public expenditure
- Shifting the focus from line item level to comprehensive analysis of policy priorities. This will be done through the Ministerial Public Expenditure Reviews (MPERs) which will be the key input to the sectoral reports.
- Political Buy in the budget: by putting in place a clear mechanism for political engagement in the budget process especially parliament and consultations of cabinet and parliament for approval to create a credible budget
- Is based on sector working groups that are *distributed by closely following the type of activities and functions that the Ministries do.*

In implementing the MTEF, MDAs are required to focus on the expected outcomes of their expenditures and programmes. MTEF provides criteria to evaluate the realization of the outputs and outcomes and their contribution to the overall economic growth of the economy.

The first step is the establishment of national priorities which become the basis for the claim of resources, and a consistent macro-forecast of key parameters such as desired growth targets, inflation rate, exchange rate, interest rate and other macro economic parameters.



The Macroeconomic Working Group analyses the macro economic situation, forecast a realistic level of available resources and determine the overall expenditures as well as other macro and sectoral parameters; This is reflected in a Fiscal Strategy Paper that is discussed with Ministries and is taken to cabinet for approval.

The Ministries participate through the Sector working Groups where through the Ministerial Public Expenditure Reviews they are able to review their past performance, cost and prioritize their programmes. The Ministerial reports are consolidated into a sector report that is subjected to public consultation through a process known as sector hearings. Thereafter the sector reports are finalized and a criterion is developed for sharing out the resources among various Ministries

The ministries engage in a negotiation process through a process known as sector bidding where the Ministries are allocated funds according to priorities as well as available resources. Thereafter the Ministries then consolidated their resources to form the Ministerial ceiling which they use to prepare their itemized budget. The Ministries submit their itemized budget which Treasury reviews and finalizes for submission to parliament.

One major departure of MTEF from the previous process is the issue of political buy in. At almost every other stage the budget is submitted to the cabinet for briefing and for approval.

The Sector Performance Standards (SPS) sets out Key Results Areas and outcomes indicators anchored to the Vision 2030 and Medium Term Plans. If anchored with the MTEF budgeting, the MDAs will be able to plan and budget in line with Kenyans expectations and best international practices. The sectors will be able to address the following:

- Define performance levels that will lead to achievement and possibly exceed the growth targets of Vision 2030.
- Improve the performance contracting process and evaluation.
- Inform planning, budgeting and setting performance targets

The successful implementation of the SPS framework within the sectors calls for an effective budgeting process that guarantees fundamental, long term objective of efficiency and effectiveness in public spending. In this regard, the Government has to entrench Programme/Performance Based Budgeting (PBB) in the budget process.

This PBB process requires defined programmes with specific and measurable outputs, outcomes and key performance indicators.

The treasury circular, issue 17/2009, for the next MTEF 2010-13 periods, gives emphasis on the following:

- Maintenance of a stable macroeconomic environment and creating an enabling environment for business;
- Development of key infrastructure facilities and public works countrywide to stimulate growth, create employment and reduce poverty;
- Promotion of equitable regional and social development for stability;
- Environment management and food security; and
- Enhancing governance, transparency and accountability in the delivery of public goods and service.

## Linking the SPS to budget process

Month	Planning Process	Budget Process	Performance Management System
	<b>Vision 2030 MTP Other Planning BluePrints</b>	Initial sector reports by Sector Working Groups	<b>Sector Performance Standards</b>
		Development of Budget Outlook Paper (BOPA)	
		Cabinet approval of the BOPA	
		Submission of sector reports after being informed by the BOPA	<b>Negotiation of PCs under SWGs (Cross-cutting) in reference to SPS</b>
		Budget sector hearing	
		Submission of final sector reports	
		Prepare Budget strategy paper (BSP)	
		Cabinet approval of BSP	
		MTEF Estimate	
		Ministerial Programme Based Budgeting	
		Cabinet approval of Budget estimates	
		Approval of Budget to parliament	
		<b>MDA's sign performance contract in reference to SPS</b>	
NIMES in line with the National Reporting Framework	Monitoring by NIMES	<b>Evaluation of the MDAs' performance in reference to SPS</b>	
	Submission of the quarterly/annual implementation reports in line with the national reporting framework		

The above areas of emphasis have been outlined in this SPS framework with specific key result areas, indicators and targets from which MDAs could draw from for purpose of planning, budgeting, monitoring and evaluation.

### **13.2 Linkage of SPS and National M&E System**

The Ministry of State for Planning, National Development & Vision 2030 has already developed a comprehensive national integrated monitoring and evaluation system (NIMES), with a complete set of indicators and targets to monitor the implementation of first MTP (2008-2012) of Kenya Vision 2030. The main difference between the NIMES set of indicators and targets and the SPS framework is that the former focuses more on the MTP period and also on input, process and output indicators while the latter focuses on the period up to 2030 and more on output and outcome indicators. The SPS framework has also more elaborately identified important cross-cutting issues that tend to be neglected in the performance management system, and proposed practical ways of making sure they are not neglected anymore.

To this extent, both NIMES and SPS provide useful frameworks for performance monitoring and are largely complementary. Therefore, SPS provides a reference point for the NIMES to benchmark actual outputs to the desired performance standards and outcomes that will take the country to Vision 2030.

It is expected that the NIMES performance monitoring mechanism will build on the successes and lessons learnt in previous MTPs to review and plan new performance targets that are aligned to SPS targets to keep the focus on Vision 2030 and even more ambitious goals. A typical MDA could negotiate its performance contract on the basis of indicators and targets from both NIMES and SPS.

In conclusion, it is recommended that NIMES be reviewed to take on board additional indicators in SPS so that Monitoring and Evaluation of performance in the country is harmonized and effectively coordinated.

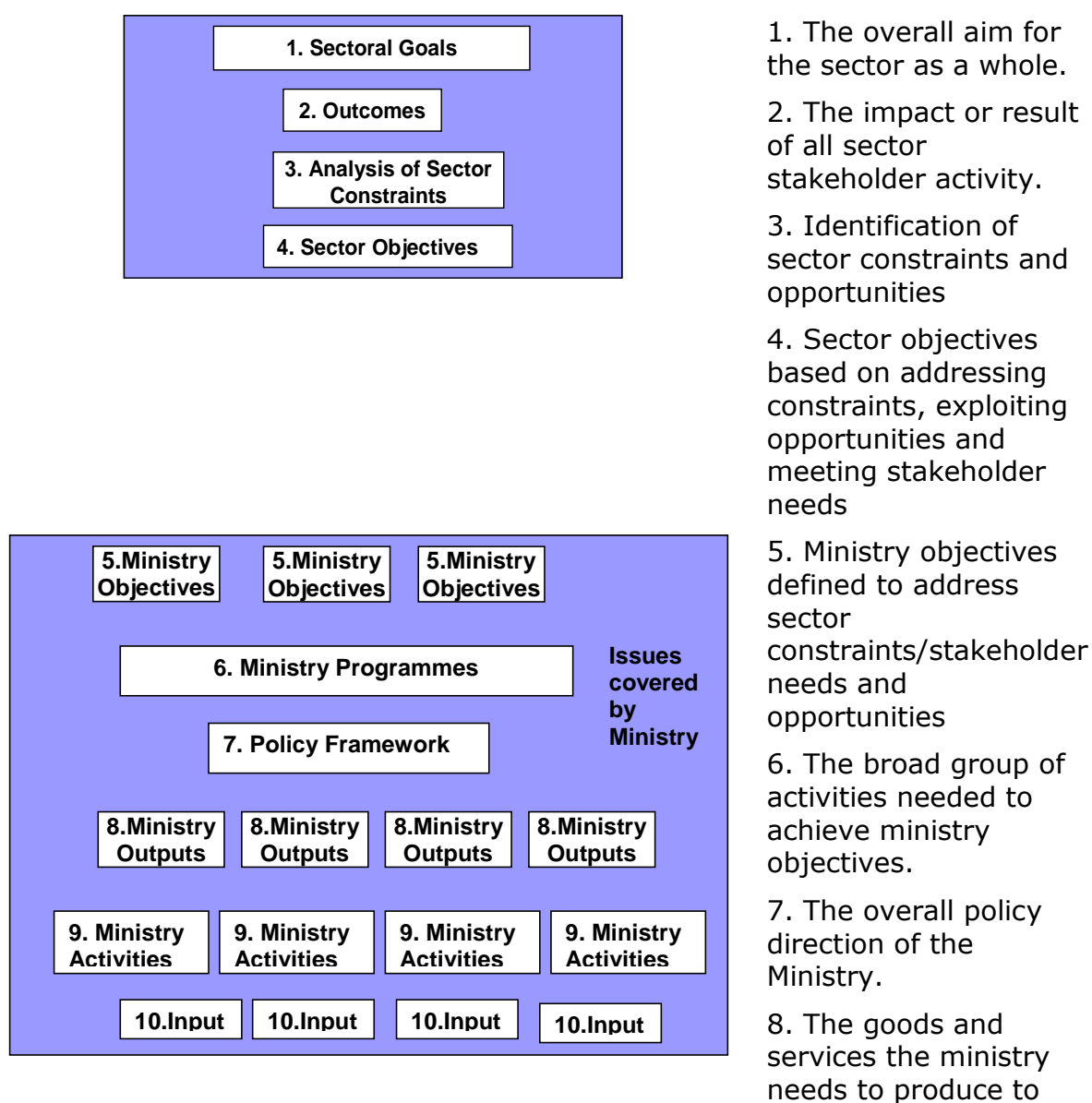
## CHAPTER FOURTEEN: SECTOR RATIONALIZATION

### 14.1 Introduction

For the MTEF to have a real impact on improving the effectiveness of government expenditures there needs to be a process of reviewing whether the overall strategies at the sector level are the most appropriate in terms of achieving national goals and the MDGs<sup>578</sup>. If sector level strategies are not critically assessed governments will tend to keep implementing the same programmes and activities which may have limited impact on achieving national goals.

The figure below illustrates how the sector level assessment feeds into the Ministries plans and budgets as defined in the MTEF.

**Figure: Link between Sector and Ministry level Planning**



<sup>578</sup> Why the MTEF has been introduced in Many Countries; [www.consultingafrica.co.uk/MTEF%20Brief.doc](http://www.consultingafrica.co.uk/MTEF%20Brief.doc)

achieve its objectives

9. The activities needed to produce the outputs.

10. Inputs needed to carry out the activities

Once the sector level plans are articulated, planning staff should acquire skills required to translate sector level plans into Ministry level plans, and to assess the implications for existing policies, among other key tasks.

## 14.2 The Problem and Findings

In the past, sector clustering between Kenya's ministries of planning and finance has not been harmonized. For example, the Ministry of State for Planning, National Development and Vision 2030 used 20 sectors in Kenya Vision 2030 and First Medium Term Plan (2008-2012) of Vision 2030, while the Ministry of Finance currently uses 10 sectors in the Medium Term Expenditure Framework. It was not clear whether any formal criteria are used in the determination of these sectors.

The Task Force enquired about the appropriateness of the 10 MTEF sectors as currently constituted, in terms of size, number and constituents. It also consulted the literature to learn from the experience of other countries.

The Task Force made the following findings. First, the latest clustering (Treasury circular No. 17/2009 dated August 26, 2009) was done by a joint committee of the two ministries in 2008, which has improved harmonization. Second, there are no clear criteria for clustering the sectors. Functional criterion is used in an informal way. The table below shows that even in other countries around the world, from which we could get information, the criteria mainly used in clustering of sectors is economic, functional and organizational characterizations.

### Clustering of sectors

Name of Country	Number of Ministries	No. of MTEF Sectors	Scope of MTEF	Criteria for MTEF Sectors
Kenya	40	9	<ul style="list-style-type: none"> <li>▪ Nominally all sectors included</li> <li>▪ Both recurrent and capital included</li> </ul>	Economic, functional, and organizational classifications
Guinea		7	<ul style="list-style-type: none"> <li>▪ Seven sectors (education, health, rural development, roads, justice, urban development/housing, social affairs) included</li> <li>▪ Only recurrent included</li> </ul>	Economic and functional classifications
Malawi	43	-	<ul style="list-style-type: none"> <li>▪ Nominally all sectors included</li> <li>▪ Recurrent and</li> </ul>	Functional classification

<b>Name of Country</b>	<b>Number of Ministries</b>	<b>No. of MTEF Sectors</b>	<b>Scope of MTEF</b>	<b>Criteria for MTEF Sectors</b>
			capital included (though separate capital budget)	
Mozambique	24	5	<ul style="list-style-type: none"> <li>▪ Nominally all sectors included, though only five have some type of costing (education, health, agriculture, roads, water)</li> <li>▪ Recurrent and some capital expenditures included (varies by sector)</li> </ul>	Economic and functional classification (fourteen categories)
Rwanda	20	15	<ul style="list-style-type: none"> <li>▪ Nominally fifteen (out of twenty) ministries included</li> <li>▪ Recurrent expenditures only (capital in separate budget)</li> </ul>	Functional classification
South Africa	34	8	<ul style="list-style-type: none"> <li>▪ Nominally all sectors included</li> <li>▪ Recurrent and capital expenditures both included</li> </ul>	Economic, functional (eight categories), and geographical (level of government) classifications
Uganda	14	8	<ul style="list-style-type: none"> <li>▪ All eight sectors included</li> <li>▪ Recurrent and capital included</li> </ul>	Economic, functional, and organizational (major spending agencies) classifications
Tanzania	20	7	<ul style="list-style-type: none"> <li>▪ Seven sectors included (education, health, water, roads, agriculture, judiciary, land)</li> <li>▪ Recurrent and capital included (though separate capital budget)</li> </ul>	Economic, organizational, and functional (sub-sector) classifications
Ghana	22	-	<ul style="list-style-type: none"> <li>▪ Nominally all sectors</li> </ul>	Economic,

Name of Country	Number of Ministries	No. of MTEF Sectors	Scope of MTEF	Criteria for MTEF Sectors
			included • Both recurrent and capital included	functional, and organizational classifications
Nepal	26	4	• 4 sector-ministries initially – including education, health services and agriculture • Prioritized development expenditure	Functional classification
Viet Nam	18	4	• 4 sectors selected on pilot basis	Economic and Functional

Source: Various, as indicated in footnotes.

Third, the current number of MTEF sectors is reasonable although most of the countries reviewed in the table above have 7-8 sectors. Fourth, most of the MDAs are satisfied with the sector they are placed in and the size of the sectors. However, a few MDAs made proposals on further improvement of sector clustering as summarized in the table below.

	Sub-sector / Ministry	Views on sector appropriateness
1	Tourism	<ul style="list-style-type: none"> <li>Stakeholders in the sector suggests that the Ministry of Information and Communication; and the Ministry of Environment and Natural Resources could also fit in this sector since they play key roles in shaping the direction that Tourism should take.</li> </ul>
2	Heritage and Culture	<ul style="list-style-type: none"> <li>Stakeholders are not certain how Heritage and Culture relates to Trade and Industry for them to be placed in the same sector.</li> <li>However, Heritage and culture can work well with Tourism (since their key result areas are related) as well as with Information and Communication.</li> </ul>
3	Trade	<ul style="list-style-type: none"> <li>A special ministry should be set up to handle MSEs – similar to what the Asian New Industrialized countries did – since MSEs are spread across all sectors/sub-sectors and lacks clear leadership and effective coordination.</li> </ul>
4	East African Community	<ul style="list-style-type: none"> <li>The Ministry of EAC views its coordination work as touching all sectors of the economy.</li> </ul>

It is recommended that MTEF sectors should be made more effective by development of clear and objective criteria to determine the number, size and membership of sectors. The idea of performance management at the sector level should be explored to ensure that sector plans and targets are developed and adhered to. This will guide operations of MDAs and improve effectiveness of resource allocation.

## **CHAPTER FIFTEEN: CONCLUSIONS AND RECOMMENDATIONS**

### **15.1 CONCLUSIONS**

The Sector Performance Standards proposed in this report provide yardsticks for measuring the expected outcomes of the various initiatives rolled out by the government ministries and agencies towards the achievement of Vision 2030 and beyond.

Currently, performance contracting, monitoring and evaluation is based more on input, process, and output indicators rather than outcome. In addition, there is no evidence that the performance indicators and targets are informed by international best practices. This may explain the difficulty of the public in relating to the results of performance evaluation. The proposed performance standards however have been mirrored to the global best practice, considering of course, the similarities and closeness of the operating conditions of the reference countries; the practicability of the performance level; and sector mandate.

The development of sector performance standards entailed determination of a series of Key Results Areas (KRAs) on the basis of sector and sub-sector mandate and the alignment to Vision 2030. For each KRA, performance indicators have been determined and targets for immediate, medium term and long term proposed to enable measurement of progress. Together, these KRAs, indicators and targets will strengthen the NIMES system in focusing on outcome indicators and form a framework of an effective performance management system that delivers high quality services and builds public confidence and trust in the performance contracting process.

There was considerable support from the stakeholders for the development of the performance standards, as evident from active participation and input by MDAs. Indeed, some of them stated that this was the first forum where they had an opportunity to discuss the usefulness and the challenges of performance contracting. Many outcome indicators, which are crosscutting in nature, have tended to be neglected in the past due to absence of mechanisms for responsible MDAs to share collective responsibility over such indicators. These indicators were identified, the lead and collaborating MDAs determined, and mechanism proposed for sharing of collective responsibility.

In addition, many MDAs felt that performance contracting was adversely affected by resource allocation from Treasury. Better harmonization of planning, budgeting and performance contracting proposed by the report will enable MDAs to deliver better results in future. Moreover, the report identified resources as an indicator that will measure how MDAs are performing in mobilizing resources outside the exchequer.

### **15.2 RECOMMENDATIONS**

- i) More regular consultations should take place between PSRPC and stakeholders to secure understanding, ownership and adoption of Sector Performance Standards by all government ministries, departments and agencies.
- ii) Lead agencies for cross cutting issues should organize forums for the sharing of responsibility towards the delivery of targets before negotiation of their individual performance contracts.



- iii) Lack of data should not be taken as an excuse to reject performance indicators. Therefore ministries and other government agencies should be encouraged to have good data gathering mechanisms. In addition, PSRPC should consider joint facilitation of key surveys to provide data across sectors. As much as possible, these surveys should be benchmarked to global surveys and measurement to facilitate comparability of Kenya to other countries.
- iv) Treasury and the Office Prime Minister are to agree on country priorities, align performance contracting cycle to that of budgeting, and ensure availability of financial resources. The priorities they agree upon should be made transparent to assist ministries and other government agencies to negotiate their performance contracts.
- v) MTEF sectors should be made more effective by development of clear and objective criteria to determine the number, size and membership of sectors. The idea of performance management at the sector level should be explored to ensure that sector plans and targets are developed and adhered to. This will guide operations of MDAs and improve effectiveness of resource allocation.
- vi) All public sector institutions are required to apply the standards when setting their performance indicators and targets. The standards will be reviewed after every two years in line with emerging realities, with stakeholders being consulted during the process.

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