

**REPUBLIC OF KENYA**



**AGRICULTURE RURAL AND URBAN DEVELOPMENT (ARUD)  
SECTOR REPORT**

**MEDIUM TERM EXPENDITURE FRAMEWORK  
2019/20-2021/22**

**NOVEMBER, 2018**

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## LIST OF ACRONYMS

A.I.A	-	Appropriation in Aid
ADC	-	Agricultural Development Corporation
ADR	-	Alternative Dispute Resolution
AFA	-	Agriculture and Food Authority
AfDB	-	African Development Bank
AFFA	-	Agriculture, Fisheries and Food Authority
AGMARK-		Agricultural Market Development Trust
AGRA	-	Alliance for a Green Revolution in Africa
AGRF	-	Agriculture Green Revolution Forum
AHITI	-	Animal Health and Industry Training Institute
AIA		Appropriation in Aid
AIRC		Agricultural Information Resource Centre
AMACO-		Africa Merchant Assurance Co. Ltd
AMIP		Aquaculture Market Information Platform
APA	-	Apollo Pan - Africa Insurance
ARUD	-	Agriculture Rural and Urban Development
ASAL APRP		Arid and Semi-Arid Land Agricultural Productivity Research Project
ASALs-		Arid and Semi-Arid Lands
ASDSP	-	Agricultural Sector Development Support Programme
ATC	-	Animal Technicians Council
ATDC	-	Agricultural Technology Development
AWPB	-	Annual Work Plan and Budget
B.Sc	-	Bachelor of Science
BADEA-		Arab Bank for Economic Development in Africa
BIC		Budget Implementation Committee
BMU		Beach Management Units
BROP		Budget Review Outlook Paper
BSL	-	Bio-Safety Laboratory
BVM	-	Bachelor of Veterinary Medicine
CA	-	Conservation agriculture
CAADP		-Comprehensive Africa Agricultural Development Programme
CBOs	-	Community Based Organizations
CBPP	-	Contagious Bovine Pleuropneumonia
CCPP		Contagious Caprine Pleuropneumonia
CIC	-	Cooperative Insurance Company of Kenya
CIGS	-	Common Interest Groups
CLMB	-	County Land Management Board
CLMB's-		County land Management Board
CoG	-	Council of Governors

CoK	-	Constitution of Kenya, 2010
CORS	-	Continuous Operating Reference Station
CPP	-	Coffee Productivity Project
CRAL	-	Climate Resilient Agricultural Live hoods
CSOs	-	Civil Society Organizations
CVL		Central Veterinary Laboratory
DANIDA	-	Danish Development Agency
DFID	-	Department for International Development
DFZ	-	Disease Free Zone
DRSLP	-	Drought Resilience and Sustainable Livelihood Programme
DTI	-	Dairy Training Institute
DVAM	-	Division of Value Addition and Marketing
EAAPP	-	Eastern Africa Agricultural Productivity Project
EAC	-	East African Community
EAGC	-	East Africa Grain Council
ECF	-	East Coast Fever
EEZ	-	Exclusive Economic Zone
EFMIS	-	Electronic Fish Market Information System
E-ProMIS	-	Electronic Project Management Information System
EPWR	-	Environment Protection, Water and Natural Resources
ESP	-	Economic Stimulus Programme
FAO	-	Food and Agriculture Organization
FBOs	-	Faith Based Organizations
FIQA	-	Fish Inspection Quality Assurance
FMD	-	Foot and Mouth disease
FV	-	Fishing Vessel
FY	-	Financial Year
GAA	-	Government Advertising Agency
GAP	-	Good Agricultural Practices
GCMS	-	Gas Chromatography-Mass Spectrometry
GDP	-	Gross Domestic Product
GECA	-	General Economic and Commercial Affairs
GIC	-	German International Co-operation
GIS	-	Geographical Information System
GIZ	-	German Technical Cooperation
GJLO	-	Governance, Justice, Law and Order
GMOs	-	Genetically Modified Organisms
GNP	-	Gross National Product
GoK		Government of Kenya
GoK	-	Government of Kenya

Ha	-	Hectare
HH	-	Households
HIV/AIDS-		Human Immune Virus/ Acquires Immuno-Deficiency Syndrome
HLI	-	Historical Land Injustice
ICT	-	Information Communication Technology
IFAD	-	International Fund for Agricultural Development
IGAD	-	Intergovernmental Authority for Development
IGC	-	International Grassland Congress
IGF	-	Agriculture Intergovernmental Forum
IITA	-	International Institute of Tropical Agriculture
IOTC	-	Indian Ocean Tuna Commission
IRC	-	International Rangeland Conference
JICA	-	Japan International Corporation Agency
JKIA	-	Jomo Kenyatta International Airport
KAGRC-		Kenya Animal Genetic Resources Centre
KALRO-		Kenya Agricultural and Livestock Research Organization
KCDP	-	Kenya Coastal Development Project
KCEP	-	Kenya Cereals Enhancement Project
KCEP-		Kenya Cereals Enhancement Programme
KCSAP-		Kenya Climate Smart Agriculture Programme
KDB	-	Kenya Dairy Board
KEBS	-	Kenya Bureau of Standards
KeFS	-	Kenya Fisheries Service
KEMFRI-		Kenya Marine and Fisheries Research Institute
KENTTEC-		Kenya National Tsetse and Trypanosomiasis Eradication Council
KEPHIS-		Kenya Plant Health Inspectorate Service
KEVEVAPI-		Kenya Veterinary Vaccines Production Institute
KFMA	-	Kenya Fish Marketing Authority
KfW	-	German Development Bank
KIST	-	Kiambu Institute of Science and Technology
KLIP	-	Kenya Livestock Insurance Programme
KMC	-	Kenya Meat Commission
KMFRI-		Kenya Marine Fisheries and Research Institute
KNBS	-	Kenya Bureau of Statistics
KNSDI-		Kenya National Spatial Development Infrastructure
KPIs	-	Key Performance Indicators
KSA	-	Kenya School of Agriculture
KSC	-	Kenya Seed Company
Kshs	-	Kenya Shillings
KVB	-	Kenya Veterinary Board

LADA -	Land Degradation Assessment
LCMS -	Liquid Chromatography- Mass Spectrometry.
LEZ -	Livestock Export Zone
LRMIS-	Land Reclamation Information Systems
LSD -	Lumpy Skin Disease
LVCSP-	Livestock Value Chain Support Programme
LVFO -	Victoria Fisheries Organization
M&E -	Monitoring and Evaluation
MAMER-	Ministerial Annual Monitoring and Evaluation Report
MCS -	Monitoring, Control and Surveillance
MDAs -	Ministries, Department and Agencies
MoLPP -	Ministry of Land and Physical Planning
MoU -	Memorandum of Understanding
MT -	Metric Tonnes
MTEF -	Medium Term Expenditure Framework
MTI -	Meat Training Institute
MTP -	Medium Term Plan
MV -	Marine Vessel
NAAIAP-	National Accelerated Agricultural Inputs Access Programme
NARIGP-	National Agricultural and Rural Inclusive Growth Project
NBI -	National Beekeeping Institute
NCPB -	National Cereals and Produce Board
NGOs -	Non - Governmental Organizations
NIB -	National Irrigation Board
NLC -	National Land Commission
NLDPS-	National Livestock Development and Promotion Service
NLIM -	National Land Information Management
NLITS	National Livestock Identification and Traceability Systems
NLMIS	National Livestock Marketing Information System
NLUP -	National Land Use Policy
NRM -	Natural Resource Management
NYS -	National Youth Service
OPEC -	Organization of Petroleum Exporting Countries
OPV -	Offshore Patrol Vessel
PAPs -	Persons Affected by Project
PC -	Performance Contract
PCPB -	Pest Control Products Board
PEGRES	Project on Enhancing Gender Responsive Extension Services
PFM -	Public Financial Management
PLIM -	Public Land Information Management



PPP	-	Public Private Partnership
PPR	-	Programme Performance Review
RAP	-	Resettlement Action Plan
RAS	-	Recirculation Aquaculture Systems
RPLRP-		Regional Pastoral Livelihoods Resilience Project
RV	-	Research Vessel
SA	-	Subsidiary Agreement
SAGA	-	Semi-Autonomous Government Agencies
SDAR	-	State Department for Agricultural Research
SDCD	-	State Department for Crop Development
SDCP	-	Small Holder Dairy Commercialization Programme
SDFABE-		Department for Fisheries, Aquaculture and Blue Economy
SDGs	-	Sustainable Development Goals
SDI	-	State Department for Irrigation
SFQRS-		Strengthening Fertilizer Quality and Regulatory Standards
SFQRS-		Strengthen Fertilizer Quality and Regulatory Standards
SFR	-	Strategic Food Reserve
SHEP PLUS-		Smallholder Empowerment Promotion -Programme for Local Up scaling
SIDA	-	Swedish International Development Agency
SIGs	-	Special interest groups
SIVAP	-	Small - Scale Irrigation and value Addition Project
SLM	-	Sustainable Land Management
SONY	-	South Nyanza Sugar Company
SP	-	Sub-Programme
TDR	-	Traditional Dispute Resolution
THVC	-	Traditional High Value Crops
TLU	-	Tropical Livestock Units
TPS	-	Tradable Permit Scheme
UAP	-	UAP Insurance Co. Ltd
UNDP	-	United Nations Development Program
UNEP	-	United Nations Environmental Programme
USA	-	United States of America
VCOs	-	Value Chain Organizations
VCs	-	Value Chains
VMC	-	Veterinary Medicines Council
VMGs	-	Vulnerable and Marginalized Groups
WIOMSA-		Western Indian Ocean Marine Scientists Association
WWF	-	World Wildlife Fund

## EXECUTIVE SUMMARY

The Agriculture Rural and Urban Development (ARUD) Sector comprises of seven (7) sub-sectors namely: Ministry of Lands and Physical Planning (MoLPP); State Department for Livestock (SDL); State Department for Crop Development (SDCD); State Department for Fisheries, Aquaculture and Blue Economy (SDFABE); State Department for Irrigation (SDI); State Department for Agricultural Research (SDAR); and National Land Commission (NLC). The sector has thirty-three (33) Semi-Autonomous government agencies (SAGAs) and eleven (11) training institutions.

The overall goal of the sector is to attain national food and nutrition security and sustainable management of land and the blue economy. The sector plays a key role to economic and social development of the country through enhancing food and nutrition security; employment and wealth creation; foreign exchange earnings; security of land tenure and land management. In 2017, the sector contributed 29.7 per cent of the Gross Domestic Product (GDP) valued about at about Ksh. 2.342 trillion (Economic Survey, 2018) through linkages with manufacturing, distribution and other service-related sectors.

Kenya Vision 2030 has identified the sector as one of the six key economic sectors expected to drive the economy to a projected 10 percent economic growth annually over the years in order for the country to achieve its long-term development objectives. In the 3rd Medium Term Plan (MTP) for the period 2018-2022, the sector is responsible for delivery of priority projects namely the three Tier Fertilizer Cost Reduction; policy, legal and institutional reforms; increase area under irrigation; Livestock Export Zones; agricultural research; development of Exclusive Economic Zones, development of a National Land Management System (NLMS), secure access to land, sustainable land use planning and equitable distribution of land among other programmes.

The Key achievements realized by the sector during the 2014/16 – 2016/18 MTEF period were: provision of 486,426 MT of subsidized fertilizer that benefitted 1.9 million farmers, enhancement of grain reserve by 5.1 million MT of grains and 1,289 MT of powdered milk, acquiring and distribution of 78 tractors with associated implements, cumulatively 10 technologies on conservation agriculture and release of 176 tested crop varieties in the crops sub-sector. Achievements under livestock sub-sector included production and distribution of 2.9 million straws of semen livestock farmers, training of 1,857 students at livestock training institutes; production and distribution of 218 milk coolers of assorted sizes, production of 28 million doses of assorted vaccines, providing insurance for 90,060 tropical livestock Units (TLU) at a cost of Kshs 750 million and release of 1.174 million indigenous day old chicks to farmers. Under the Fisheries, Aquaculture and the Blue Economy subsector, achievements were development and enactment of the Fisheries Management and Development Act 2016; restocking of 23 water bodies; establishment of demonstration infrastructure for the intensive

Recirculation Aquaculture Systems (RAS) in Sagana, reflagging of five deep sea fishing vessels, construction of fish quality control laboratories in Nairobi, Kisumu and Mombasa, procurement of Offshore Patrol Vessel (PV Doria) for surveillance of deep sea fishing and establishment of an MCS center in Mombasa.

Other achievements included increasing area under irrigation by 5,100 acres, 28,960 acres and 1,450 acres under Smallholder Irrigation programme, National Expanded Irrigation Programme and Community Based Projects, respectively and increasing water storage per capita by construction of 156 pans and small dams of a total capacity of 5.45 million cubic meters and drilling and equipping 86 boreholes in schools by the Irrigation sub-sector. Achievements under Lands and Physical Planning sub-sector included registration of 1,109,396 title deeds countrywide, digitization of 2 land registries, Survey and maintenance of 1,099 boundary pillars covering 617 kilometers along Kenya and neighboring countries, revision and updating of 194 topographical and thematic maps, capturing of 296,554 parcel boundaries into cadastral database, establishment of 426 geodetic controls; completion of the National Spatial Plan and National Land Use Policy, development and enactment of land laws and settlement of 25,926 households (squatters and landless).

During the period under review, the total sector allocation was **Ksh.54.2 billion** in the FY 2015/16, **Ksh.62.7 billion** in the FY 2016/17 and **Ksh.65.3 billion** in the FY 2017/18. The expenditures for the period were **Ksh.44.6 billion** in FY 2015/16, **Ksh.49.9 billion** in FY2016/17 and **Ksh.53.3 billion** in FY 2017/18. The overall sector absorption rate was 82.3 per cent in the FY 2015/16 compared to 79.6 per cent in the FY 2016/17 and 81.6 per cent in the FY 2017/18.

Chapter three details 13 programmes in the sector, related outcomes, outputs, performance indicators and budgetary requirements for MTEF period 2019/20-2021/22 as well as priority capital projects in the MTP III of Kenya Vision 2030. These are geared towards sector's contribution to achievement of 100% food security and manufacturing through agricultural value addition and agro-processing. The programmes include: Land Policy; Planning Livestock Resources Management and Development; Crop Development and Management; Agribusiness and Information Management; Fisheries Development and Management; Development and Coordination of the Blue Economy; Irrigation and Land Reclamation; Water Harvesting and Storage for Irrigation; Agricultural Research and Development; Land Administration and Management; and General Administration, Planning and Support Services.

Key outcomes expected in MTEF period 2019/20-2021/22 include: Improved land management for sustainable development; enhanced livestock resource management and development; increase agricultural productivity and outputs; increased agricultural

production; increased food security and income; conducive environment for sustainable development of the blue economy; enhanced utilization of land through irrigation, drainage and land reclamation; increased per capita water storage capacity for irrigation; improved agricultural research for socio-economic development and industrialization; enhanced access and use of land for socio-economic and environmental; and efficient and effective support services.

To realize the Sector mandates, the Sector requires **Ksh.30.8 billion** in FY 2019/20; **Ksh.32.8 billion** in FY 2020/21; and **Ksh.36.1 billion** in FY 2021/22 on recurrent expenditure. The Development expenditure requirements are estimated at **Ksh.107.2 billion** in FY 2019/20; **Ksh.118.9 billion** in FY 2020/21; and **Ksh.108.5 billion** in FY 2021/22.

Further, SAGAs resource requirement is **Ksh.22.6 billion** in FY 2019/20; **Ksh. 24.9 billion** in FY 2020/21 and **Ksh.27 billion** in FY2021/22 on recurrent budget expenditure. The resource requirement is against allocation of **KSh.18.3 billion** in FY 2019/20, **KSh.19.9 billion** in FY 2020/21 and **KSh.20.8 billion** in FY 2021/22.

Resources allocation criteria is based on the following: For recurrent budget, this was mainly based on personal emoluments, applicable rents, utilities contracted and cleaning services, current grants and transfers, new mandates, strategic interventions, court awards, and one off expenses e.g conferences, drought mitigation and court awards. For development expenditure, the allocation was based mainly on Big 4 drivers and enablers, identified one-off expenditure, strategic interventions, GoK counterpart funding, on-going projects related to the Big Four, flagship projects/Presidential Delivery Unit/Cabinet decisions, court awards, stalled projects based on completion levels, poverty reduction strategies, and new projects approved by the National Treasury.

The productivity of the ARUD sector is closely linked to several other sectors in the economy. Various forms of infrastructure outlays are required to drive productivity in the sector. These include energy as a power source; roads, railways and other transport networks for market access and ICT to drive information flow and analysis for supporting critical decisions. The sector also facilitates the Energy, Infrastructure and ICT sector in land acquisition and land use planning.

The ARUD sector produces raw materials for the agro based manufacturing industries, local, regional and international trade. The sector's success could be enhanced by the growth of the manufacturing sector through value addition and agro-processing. The GECA sector supports the ARUD sector by provision of flexible trade environment at the regional and international levels.

The ARUD sector provides food and nutritional security which is the base for a healthy nation, a critical factor in sector productivity. Sanitation and public health is crucial for safety of food. Several medicines are also derived from raw materials in the sector. The education sector provides a source of skilled manpower to drive and manage the ARUD sector for enhanced productivity. In turn, the ARUD sector provides the necessary economic muscle to sustain the education sector.

In order to realize the ‘Big Four’ Agenda, the Sector requires **KSh.109.5 billion, KSh.124 billion and KSh.115.3 billion** in Financial Years 2019/20, 2020/21 and 2021/22 respectively. However, given the resource constraints, the Sector has prioritized implementation of the ‘Big Four’ initiatives within the allocation of **KSh.40.6 billion, KSh.42.7 billion, and KSh.45 billion** in FY 2019/20, FY 2020/21 and FY 2021/22 respectively.

Proper Corporate Governance is necessary for proper management of the sector. These include conflict resolution mechanisms through the legal system, and the provision of legislative frameworks to regulate the sector both locally, regionally and internationally.

The sector can only thrive against the context of a well conserved and managed environment and natural resources. Therefore mainstreaming of sustainable development in the sector will be crucial in order to avoid negative impacts from environmental degradation.

The sector operates within a changing climatic regime. Therefore, appropriate adaptation and mitigation measures will have to be mainstreamed in the sector, in order to sustain productivity levels. The issue of competing land uses also needs to be managed through the implementation of land use planning and other land use guidelines and regulations.

In its operations, the sector faces the issue of inadequate human resources capacity. Therefore, notwithstanding the current Government wage freeze, critical staff will need to be recruited. The development of requisite legislations, policies and regulations is a further impediment to the operations of the sector which need to be fast-tracked. Other concerns for the sector include inadequate funding, low donor fund absorption due to inflexible contract terms, low absorption of technology, high cost of production in the sector, poor market access, uncontrolled subdivision of Land, Land and environmental degradation, amongst others.

# CHAPTER ONE

## 1. INTRODUCTION

### 1.1. Background

The Agriculture Rural and Urban Development (ARUD) Sector comprises of seven (7) sub-sectors namely: Ministry of Lands and Physical Planning (MoLPP); State Department for Livestock (SDL); State Department for Crop Development (SDCD); State Department for Fisheries, Aquaculture and Blue Economy (SDFABE); State Department for Irrigation (SDI); State Department for Agricultural Research (SDAR); and National Land Commission (NLC). The sector has thirty-two (32) Semi-Autonomous Government Agencies (SAGAs), eleven (11) training institutions and four (4) Professional Boards.

The sector plays a key role to economic and social development of the country through enhancing food and nutrition security; employment and wealth creation; foreign exchange earnings; security of land tenure and land management. In 2017, the sector contributed 29.7 per cent of the Gross Domestic Product (GDP) valued about at about Ksh. 2.342 trillion (Economic Survey, 2018) through linkages with manufacturing, distribution and other service-related sectors.

Kenya's development agenda is spelt out in the Kenya Vision 2030 that aims at transforming Kenya into a globally competitive and prosperous nation with a high quality of life by 2030. The Vision has identified the sector as one of the six key economic sectors expected to drive the economy to a projected 10 percent economic growth annually over the years in order for the country to achieve its long term development objectives. In addition, the sector has continued to focus on Kenya's regional and global commitments on the implementation of the Comprehensive Africa Agricultural Development Programme (CAADP), African Union Agenda 2063 and Sustainable Development Goals (SDGs) among others.

The sector is a major contributor to the "Big Four" agenda on achievement of 100 percent food and nutrition security. It also contributes to universal health care; agro processing, manufacturing and industrialization; and affordable housing. It further, provides broad opportunities on forward and backward linkages with other sectors of the economy. In the 3rd Medium Term Plan (MTP) for the period 2018-2022, the sector is responsible for delivery of priority projects. These include the three Tier Fertilizer Cost Reduction; policy, legal and institutional reforms; increase area under irrigation; Livestock Export Zones; agricultural research; development of the Blue Economy and Exclusive Economic Zones (EEZ), development of a National Land Management System (NLMS), secure access to land, sustainable land use planning and equitable distribution of land among other programmes.

The sector continues to strengthen coordination mechanisms on service delivery by the two levels of government through Joint Agricultural Sector Consultation and Cooperation Mechanism (JASCCM) at various levels. The sector has further established decentralized units of the National Land Commission at the county level. In addition, the sector undertakes capacity building and technical assistance to the counties as provided in the Constitution.

In implementation of the identified priority projects, the sector faces various challenges that include competing land use; inadequate technical staff; low uptake of technology; inadequate markets and infrastructure; delays in enactment of Bills; plant and livestock diseases; high production costs; impacts of climate change; degradation of the environment. Other challenges includes austerity measures; settling of pending bills; occasional litigations on tender awards; insufficient exchequer releases particularly at the closure of financial year; delayed uploading of budgeted development funds in the IFMIS; and occasional downtime of IFMIS system hindering timely transactions.

## **1.2. Sector Vision and Mission**

### **1.2.1 Sector Vision**

*A food secure and wealthy nation with sustainable management and utilization of land and the blue economy.*

### **1.2.2 Sector Mission**

*To improve the livelihoods of Kenyans through attainment of food and nutrition security, utilization of blue economy and sustainable land management.*

## **1.3. Strategic Goals/Objectives of the Sector**

### **1.3.1. Overall Goal**

The overall goal of the sector is to attain national food and nutrition security and sustainable management of land and the blue economy.

### **1.3.2. Strategic Objectives**

The specific objectives are to:

- a) Ensure national food and nutrition security;
- b) Create an enabling environment for sector development;
- c) Increase agricultural productivity and outputs;
- d) Improve market access and product development;
- e) Strengthen institutional capacity for efficient and effective service delivery;
- f) Enhance the role of youth and women in the sector;
- g) Ensure accessibility, equity and sustainable management of land resource for social-economic development;
- h) Enhance secure storage, access and retrieval of land data and information;
- i) Enhance sustainable aquaculture development and utilization of the blue economy;
- j) Enhance utilization of land through irrigation and drainage services;
- k) Increase land productivity through land reclamation and rehabilitation of degraded land;
- l) Increase per capita water storage capacity for irrigation and other use;
- m) Promote, regulate and facilitate agricultural research; and
- n) Improve capacity for monitoring, evaluation and information management.



#### **1.4. Sub-Sectors and their Mandates**

The respective mandates of the sub-sectors as articulated in the Executive Order No. 1 of June 2018 (Revised) are outlined below:

##### **1.4.1. Ministry of Lands and Physical Planning**

The mandate of the sub-sector is on: National Lands Policy and Management, Physical Planning for land use, Land Transactions, Survey and Mapping, Land Adjudication, Settlement Matters, Rural Settlement Planning, Land Registration, National Spatial Infrastructure, Land and Property Valuation Services & Administration, Administration of Public Land as Designated by the Constitution, Land Information Systems and Maintenance of a Public Land Bank.

##### **1.4.2. State Department for Livestock**

The mandate for the Livestock sub sector is to promote, regulate and facilitate livestock production for socio-economic development and industrialization. Its functions are: livestock policy management; development of livestock industry; veterinary services and disease control; range development and management; livestock marketing; promotion of quality hides and skins; promotion of dairy industry; livestock insurance policy livestock; livestock branding; and promotion of beekeeping. It is also oversees the running of training institutions under its purview and seven (7) SAGAs.

##### **1.4.3. State Department for Crop Development**

The mandate of the Crop Development sub-sector is National Agricultural Policy Management; National Food Policy; Strategic Food Reserve; Agricultural Crops Development, Regulation and Development; Phytosanitary Services and International Standards Compliance; Agricultural Farmers Training; Agricultural Land Resources Inventory and Management; Agricultural Mechanization Policy Management; Policy on Land Consolidation for agricultural benefit; Agricultural Insurance Policy; Agricultural Extension Services Standards; and Capacity Building Policy for Agricultural Staff.

##### **1.4.4. State Department for Fisheries and the Blue Economy**

The mandate of the State Department for Fisheries, Aquaculture and the Blue Economy is fisheries policy; fisheries licensing; development of fisheries; fisheries marketing policy; fish quality assurance; coordination of fisheries, marine and the blue economy research; coordination of development of policy legal, regulatory and institutional framework for fisheries industry and the blue economy; enhancement of technical cooperation; coordinate development of maritime spatial plan and integrated coastal zone management; protection and regulation of marine ecosystems; management and licensing of local and foreign fishing vessels in Kenya waters; protection of the marine resources in the Exclusive Economic Zone (EEZ); overall policy for exploitation of agro-based marine resources; development of policy on fishing ports and associated infrastructure; capacity building for sustainable exploitation



of agro-based marine resources; protection of aquatic ecosystem; and promotion of Kenya as a Centre for aquaculture.

#### **1.4.5. State Department for Irrigation**

The State Department for Irrigation is mandated on: National Irrigation Policy and Management; Mapping, Designing and Developing Area Ideals for Irrigation Schemes; Water Harvesting and Storage for Irrigation; Land Reclamation and Management of Irrigation Schemes.

#### **1.4.6. State Department for Agricultural Research**

The State Department for Agricultural Research is mandated to promote agricultural research and facilitate the agriculture sector for socio-economic development and industrialization. The specific mandates include; crop research and development; agriculture seed research and development; livestock research and development; crop genetic research, animal genetic research and tsetse fly and trypanosomiasis research, control and eradication.

#### **1.4.7. National Land Commission**

The mandate of the commission as per the Constitution Article 67 and the National land commission Act No. 3 of 2012 is to manage public land on behalf of the National and County Governments; recommend a National Land Policy to the National Government; advise the National Government on a comprehensive program for registration of title in land throughout Kenya; conduct research related to land and the use of natural resources and make recommendations to appropriate authorities; initiate investigations on its own initiative or on a complaint into present or historical land injustices and recommend appropriate redress; encourage the application of alternative and traditional dispute resolution mechanisms in land conflicts; assess tax on land and premiums on immovable property in any area designated by law; monitor and have oversight responsibility over land use planning throughout the country; alienate public land; monitor the registration of all the rights and interests in land; ensure sustainable management of land for their intended purpose and for future generations; develop and maintain an effective public land information management system at the National and County levels.

### **1.5. Autonomous and Semi-Autonomous Government Agencies (SAGAs) and Training Institutions**

In order to deliver on its mandate, the Sector is in charge of the following Semi-Autonomous Government Agencies (SAGAs), training institutions and professional boards in the sector are shown in Tables 1.1, 1.2 and 1.3.

**Table 1.1: Semi-Autonomous Government Agencies**

	Category	SAGA	Mandate
1.	Research Institutions	Kenya Agricultural and Livestock Research Organization (KALRO)	To promote, streamline, coordinate and regulate research in crops and livestock.
		Kenya Marine and Fisheries Research Institute (KEMFRI)	To undertake research in marine and freshwater fisheries, aquaculture, environmental and ecological studies; marine research including chemical and physical oceanography.
2.	Commercial / Manufacturing Corporations	Kenya Seed Company (KSC)	To carry out focused research, promote and facilitate production of high yielding, better quality certified seed to farmers and stakeholders
		Nyayo Tea Zones Development Corporation	To effectively protect the gazetted forest cover, achieve high quality tea and fuel wood production.
		Miwani Sugar Company (in receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Muhoroni Sugar Company (under receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Nzoia Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Chemelil Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		South Nyanza Sugar Company (SONY)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Mumias Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Agro Chemical and Food Company	Production of high quality spirit for industrial and domestic use
		Agricultural Development Corporation (ADC)	To ensure the continued existence of the breeds and the availability of quality stock through production and supply of quality seed, technological transfers and training
		Kenya Meat Commission (KMC)	To procure livestock, operate abattoirs, process meat and by products for export or consumption in Kenya
		Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	To produce high quality animal vaccines for distribution locally and abroad
		Pyrethrum Processing Company of Kenya Limited	Processing and Marketing of Pyrethrum and Pyrethrum products.

	Category	SAGA	Mandate
		National Cereals and Produce Board (NCPB)	Provision of commodity handling and other grain related services; and procuring and marketing high quality farm inputs.
3.	Regulatory	Agriculture and Food Authority (AFA)	To promote best practices, in and regulate, the production, processing, marketing, grading, storage, collection and warehousing of agricultural products
		Kenya Plant Health Inspectorate Service (KEPHIS)	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce
		Pest Control Products Board (PCPB)	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya
		Kenya Veterinary Board (KVB)	To regulate, develop and promote the veterinary profession in Kenya
		Veterinary Medicines Council (VMC)	To regulate the veterinary pharmacy practices, use of veterinary medicines for the treatment of animals and formulate and enforce quality assurance standards in the manufacture and distribution and use of veterinary medicines
		Animal Technicians Council (ATC)	To regulate the business and practice of animal technicians as well as safeguard their interests in terms of training registration and licensing
4.	Training	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services
5.	Statutory Boards	Agricultural Information Resource Centre	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
6.	Service	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	To coordinate eradication of tsetse and trypanosomiasis in the Country.
		Kenya Animal Genetic Resources Centre (KAGRC)	To promote optimum productivity of the national animal population through provision of high quality disease free animal germplasm and related breeding services
		National Irrigation Board (NIB)	To develop, promote and improve irrigated agriculture through sustainable exploitation of available irrigation and drainage potential in Kenya
7.	Management	Kenya Fisheries Service	Conservation, management and development of fisheries resources
8.	Marketing	Kenya Fish Marketing Authority	Marketing of fish and fishery products
		National Livestock	Development, promotion and marketing of

	Category	SAGA	Mandate
		Development and Promotion Service	livestock and livestock products
9.	Financial	Commodities Fund	To Provide easily accessible and affordable credit and financial solutions to the agriculture sector.

**Table 1.2: Training Institutions**

	Category	Training Institution	Mandate
1	Animal Health and Industry Training Institutions	AHITI Kabete	To train categories of veterinary para-professionals and leather development technicians for provision of Veterinary Services.
		AHITI Ndomba	To train categories of veterinary para-professionals for provision of Veterinary Services.
		AHITI Nyahururu*	To train categories of veterinary para-professionals for provision of Veterinary Services.
2	Dairy and Meat Training Institutions	Dairy Training Institute	To train both pre-service and in-service technical staff and other stakeholders along the dairy value chain.
		Meat Training Institute	To train Meat Industry personnel for improved meat hygiene standards.
3	Bee Training Institute	National Beekeeping Institute (NBI)– Lenana	Training of stakeholders on beekeeping
4	Livestock Training Institutes	Livestock Training Institute (formerly Regional Pastoral Training Centre-Griftu-(Wajir)	To train both pre-service and in-service pastoral technical staff and other stakeholders.
		Regional Pastoral Training Centre – Narok	Training pastoral, agro-pastoralist and other stakeholders
		Regional Pastoral Training Centre – MPT-Isiolo	Training of pastoralist and other stakeholders
5	Agriculture Training	Kenya School of Agriculture	Train in service technical staff and other stakeholders
6	Lands	Kenya Institute of Survey and Mapping	Training of land surveyors, physical planners, valuers, land administrators, cartographers, photogrammetrists and photolithographers

\* - The new site for the institute is in Nyandarua County.

**Table 1.3: Professional Boards**

	<b>Name of Board</b>	<b>Mandate</b>
1.	Land Surveyors Registration Board	To regulate professional conduct and promote best practices
2.	Physical Planners Registration Board	To register and license professionals
3.	Valuers Registration Board	To conduct continuous professional development programmes
4.	Estates Agents Registration Board	

**1.6. Role of Sector Stakeholders**

The Constitution, Article 10 (2a), Article 232 (1d) and Public Financial Management (PFM) Act 2012 provides for public participation and engagement in the budget making processes to enhance openness, accountability and transparency in public finance management. The Sector has a wide range of stakeholders in the implementation of programmes and projects. Successful discharge of sector mandates calls for effective partnerships, collaboration and participation of both public and private partners because their involvement is critical in the achievement of the sector goals. The major stakeholders and their respective roles are outlined in Table 1.4.

**Table 1.4: Role of Sector Stakeholders**

<b>S/No.</b>	<b>Name of Stakeholder</b>	<b>Role of Stakeholder</b>
1.	Farmers/pastoralists/ fisher-fork	They are key in ensuring sustainable agricultural production.
2.	Public/Citizens	Public participation in the budget process is a Constitutional requirement as stipulated in Article 201 (a). The process ensures incorporation of stakeholder views and inputs on the sector programs and projects. It promotes ownership that ensures support for sector programs and projects. Ensure continuity and sustainability.
3.	Research and Training Institutions	Research institutions, universities and other training institutions play a critical role in undertaking research and capacity building for the sector. Close collaboration between the sector and these institutions is important in development of relevant training programs and research activities that lead to optimum performance of the sector.
4.	Government Ministries, Departments and Agencies	The sector collaborates and partners with other government Ministries, Departments and Agencies (MDAs) in implementation of its mandate. It also works with oversight agencies like Ethics and Anti-Corruption Commission, Auditor General, and Commission on Administrative Justice to ensure efficient utilization of allocated resources. Regulatory agencies support in enforcement of Standards and quality assurance, KNBS supporting Capacity for quality data capture while The National Treasury facilitates disbursement of funds, fiscal and monetary policies
5.	Private Sector	These stakeholders are endowed with both human capital and

S/No.	Name of Stakeholder	Role of Stakeholder
	Organizations and Professional Bodies	financial resources that are important for resource mobilization and advocacy. They promote professional management; improve innovation, research and development, value addition as well as policy analysis. They also ensure provision of quality services through established standards and code of ethics.
6.	Civil Societies and Non-Governmental Organizations	The Civil Society Organizations (CSOs) including Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), Faith Based Organizations (FBOs,) and other special interest groups participate and support implementation of programs relevant to the sector. They are involved in resource mobilization, community empowerment, advocacy and provision of technical support. They also provide avenues for public participation in identifying and validating relevant projects and programs for implementation.
7.	Development Partners and International Organizations	Development Partners and International Organizations provide financial and technical support and capacity development necessary for implementation of sector programs and projects. Some of the organizations include United Nations Environmental Programme (UNEP), United Nations Development Program (UNDP), Danish Development Agency (DANIDA), African Development Bank (AfDB), Japan International Corporation Agency (JICA), KfW (German Development Bank), Organization of Petroleum Exporting Countries (OPEC), Food and Swedish International Development Agency (SIDA), the World Bank, the Government of Finland, Department for International Development (DFID), Food and Agriculture Organization (FAO), European Union, World Bank, International Fund for Agricultural Development (IFAD), Belgium Government, German Technical Cooperation (GIZ), Kingdom of Spain, Government of Israel, Arab Bank for Economic Development in Africa (BADEA), Indian Ocean Tuna Commission (IOTC), Western Indian Ocean Marine Scientists Association (WIOMSA), National Science Foundation (USA), East African Community (EAC), World Wildlife Fund (WWF), Lake Victoria Fisheries Organization (LVFO) among others.
8.	Parliament and Judiciary	The sector relies on Parliament for enactment of Bills and approval of policies. Parliament also plays a key role in the budgetary process including approval and oversight. The judiciary adjudicates in settlement of disputes.
9.	County Governments	The county governments partner with the national government in formulation and implementation of sector policies programs and projects. They also collect data necessary for national economic planning.
10.	Media	The media is important in communicating the sector's policies, projects and programmes to the public. The media is key to the sector in engaging with the citizens

## CHAPTER TWO

### 2. PROGRAMME PERFORMANCE REVIEW 2015/16 - 2017/18

This chapter reviews the performance of the sector during 2015/16-2017/18 MTEF period and highlights the major achievements, outcomes, key outputs and their corresponding performance indicators. It also analyzes implementation of the sector's budget by programme and sub programme.

#### 2.1. Review of Sector Programmes/Sub-Programmes performance – Delivery of Outputs/KPI/Targets

During the period under review, the planned development interventions were undertaken in accordance with work plans and budgetary provisions. The annual work plans were derived from Kenya Vision 2030, Second Medium Term Plans (MTP II) and the Jubilee Government Transformative Agenda. The activities focused on attainment of food security, affordable housing, modern urban infrastructure and sustainable land management for socio-economic development.

The Sector applied the resources provided on its programmes to implement various projects and activities. A wide range of outputs were realized, key among them include:

##### 2.1.1. Ministry of Lands and Physical Planning

- a) Registered 1,109,396 title deeds countrywide,
- b) Digitized 2 land registries while digitization of 16 land registries is at 86%;
- c) Surveyed and maintained 1,099 boundary pillars covering 617 kilometers along Kenya and Tanzania, Uganda, Ethiopia, Somalia and South Sudan borders;
- d) Revised and updated 194 topographical and thematic maps;
- e) Captured 296,554 parcel boundaries into cadastral database;
- f) Established 426 geodetic controls; constructed Mbeere land registry and renovated 21 land offices;
- g) Completed the National Spatial Plan and National Land Use Policy.
- h) 8 Land Laws were developed and enacted;
- i) Settled 25,926 households (squatters and landless),
- j) Developed the National Land Value Index in 6 selected counties at 70% and a draft Kenya National Spatial Data Infrastructure (KNSDI) policy.

##### 2.1.2. State Department for Livestock

- a) Developed 4 Policies and 2 bills;
- b) A total of 2.9 million straws of semen were produced and availed to livestock farmers;
- c) 1,857 students graduated from the livestock training institutes;
- d) 58,896 milk samples were tested and 5,654 premises;
- e) 1,096 dairy groups were trained; Dairy Training Institute conference center completed and hostel facility done at 90% completion ;
- f) 218 milk coolers of assorted sizes were procured and distributed;



- g) 28 million doses of assorted vaccines were produced;
- h) 90,060 Tropical livestock Units (TLU) were insured, with a total payout of Kshs 750 million;
- i) A total of 9 boreholes were drilled, 12 water pans desilted and 2,743 vulnerable households restocked with 26,120 small stock.
- j) Under research and development, KALRO released 104 new crop varieties, produced 3.5 metric tons of basic seeds, analyzed 58,324 soil samples and supplied 1.174 million indigenous day old chicks to farmers

### **2.1.3. State Department for Crop Development**

- a) Developed 5 policies and 4 bills; subsidized a total of 486,426 MT of fertilizer that benefitted 1.9 million farmers.
- b) The strategic Grain Reserve (SGR) was transformed to Strategic Food Reserve (SFR).
- c) The Government enhanced the grain reserve by availing 5.1 million MT of grains and 1,289 MT of powdered milk.
- d) Under the strengthened mechanization program, 78 tractors with associated implements were acquired and distributed;
- e) Cumulatively 10 technologies on conservation agriculture; biogas technologies; ground nut processing; soya bean processing; palm oil extraction; grain storage silos; solar drying of farm produce; forage shredding machine; cassava processing; and sun flower oil extraction;
- f) 176 crop varieties were tested and released by KEPHIS.

### **2.1.4. State Department for Fisheries and the Blue Economy**

- a) Developed the Fisheries Management and Development Act 2016;
- b) Conducted one frame survey in Lake Victoria;
- c) Restocked 23 water bodies;
- d) Developed seaweed farming in Kwale County;
- e) Developed and transferred improved local strain of tilapia to certified hatcheries for mass production of quality seed;
- f) Established demonstration infrastructure for the intensive Recirculation Aquaculture Systems (RAS) in Sagana;
- g) Undertook fish safety and quality assurance programmes;
- h) Reflagged five deep sea fishing vessels;
- i) Constructed fish quality control laboratories in Nairobi, Kisumu and Mombasa; procured an Offshore Patrol Vessel (PV Doria) for surveillance of deep sea fishing;
- j) Established an MCS center in Mombasa and installed a Vessel Monitoring System (VMS);
- k) Produced high quality tilapia and catfish seeds and feeds;
- l) Mapped breeding and fishing grounds in Lakes Victoria, Baringo and Turkana and marine waters;
- m) Developed various technologies for reduction of post-harvest losses;
- n) Sensitized stakeholders in six Coastal Counties on the Blue Economy; and



- o) Developed a register for Beach Management Units (BMUs) at the coast.

#### **2.1.5. State Department for Irrigation**

- a) Increased area under irrigation by 5,100 acres, 28,960 acres and 1,450 acres under Smallholder Irrigation programme, National Expanded Irrigation Programme and Community Based Projects, respectively.
- b) 570 acres have been put under irrigation in Lower Kuja and Lower Sabor.
- c) At the Bura Irrigation scheme, 26 km of construction of gravity canal and related structures as well as 5,000 acres were rehabilitated.
- d) 22Km of pipeline and 1,450acreas were completed at the Kaigonji Irrigation scheme.
- e) Under the Galana Kulalu Irrigation Development Project, 90% of main irrigation works and 80% of on-farm irrigation infrastructure were completed. 109,259 bags of maize for 5145 acres out of the 8,600 acres were harvested. Nine irrigation schemes were rehabilitated in Turkana.
- f) Under the Mwea Irrigation Development Project -Thiba Dam, Land Acquisition at the dam area is 100% complete with 47 Households having been resettled; 2.4km of canals have been constructed and the dam works are at 9% completion.
- g) On the Rwabura irrigation project, the financing agreement was signed and 50% way leave acquisition achieved.
- h) The progress of dam construction at Thwake is at 2%.
- i) In the ASALs, 1,685 acres of degraded land and wastelands were reclaimed and put into productive use.
- j) Under the National Water Harvesting and Ground Water Exploitation the sub sector increased water storage per capita by construction of 156 pans and small dams of a total capacity of 5.45 million cubic meters and drilled and equipped 86 boreholes in schools for micro-irrigation.

#### **2.1.6. National Land Commission (NLC)**

- a) Prepared leases on public land including titling of public schools;
- b) Reviewed approximately 5,000 grants and dispositions to public land;
- c) Facilitated acquisition of land for public projects such as standard gauge railway, construction of highways and water dams;
- d) Prepared public land databases;
- e) Continued developing Public Land Information Management;
- f) Facilitated application of Alternative Dispute Resolution (ADR) mechanisms in resolution of land disputes.
- g) Gazetted and disseminated land use monitoring and oversight practice guidelines.

The details of the key outputs, performance indicators, targets and achievements of the sector for the period 2015/16 – 2017/18 are shown in Table 2.1.

**Table 2.5: Sector Programme Performance Review**

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>									
<b>Programme 1 :Land Policy and Planning</b>									
SP 1: Development planning and land reforms	Title deeds registered and issued	No. of title deeds registered	1,000,000	600,000	350,000	349,567	493,963	365,866	Court litigations and suspension on processing of leases by the Cabinet led to the variance.
	National Land Value Index developed	% of Land value index developed in 6 Counties	0	100%	90%	0	Concept paper developed (10%)	70% of land value Index in 6 Counties	The exercise commenced in February 2017 with seed funding from titling. The counties are Mombasa, Kericho, Bomet, Kisumu, Narok and Nakuru.
	Reviewed Land Laws	No. of land legislations enacted	3	3	2	3	3	2	Regulations to operationalize Land Act, Land registration and Community Land Act were approved.
SP 2: Land information management	18 land registries digitized	No. of Land registries digitized	13	5	18	0	0	2	2 Registries completed (Nairobi and Central registries), 11 registries at 76%, 5 registries at 72% . The condition and volume of manual land records and storage challenges has delayed the digitization process.
	Secured and accessible land records	No. of land registries constructed	4	4	4	0	0	1	Mbeere Land Registry constructed. Budget cut affected construction of Kitui, Nyandarua & Bomet land registries.
SP 3: National physical planning	National Spatial plan	% of National Spatial Plan prepared	98	100	0	98	100	0	National Spatial Plan completed and launched on 1st march 2017 and disseminated to various sectors and counties
	National Land Use Policy	% of National Land Use Policy prepared	100%	100%	100%	80%	90%	100%	Sessional Paper No. 1 of 2017 on National Land Use policy approved by Parliament and launched on 12th June 2018.
SP 4: Land survey	National and International	No. of km. of national and	250	250	250	290	137	190	• A total of 932 km out of 3,839kms was surveyed and maintained along

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Boundaries secured	international boundaries surveyed, and maintained							the Kenya/Somalia/Ethiopia border.
		No. of county boundaries re-established	0	4	2	0	4	0	Isiolo-Meru, Machakos-Kajiado, Kajiado-Makueni & Makueni-Machakos re-established.
		No. of Geodetic controls established	50	75	75	50	255	121	Adoption of Modern technology (GPS from total station)
	Geospatial data developed	No. of topographical and thematic maps up dated	65	70	75	40	45	109	clearance of backlog
		% of KNSDI policy formulated	60%	80%	100%	60%	65%	70%	Stakeholder validation planned for FY2018/19
	Land parcels geo-referenced	No of land parcels captured	100,000	100,000	100,000	96,912	107,000	92,642	296,554 land parcels geo-referenced in parts Nairobi, Kiambu, Murangá and selected urban centers.
	Infrastructural works at KISM improved	No. of sporting facilities constructed	1	4	4	0	0	1	Football pitch completed.
SP 5: Settlement of landless	Households settled	No. of landless households settled	5,000	5,000	5000	8,787	8,656	8,483	25,926 household families were settled in Kilifi, Kwale, Taita Taveta, Mombasa, Lamu, Makueni and Trans-Nzoia. Combination of demarcation and survey teams helped in achieving the target
<b>STATE DEPARTMENT FOR LIVESTOCK</b>									
<b>Programme 2: Livestock Resources Management and Development</b>									
<b>SP 2.1: Livestock Policy Development and Capacity Building</b>	Appropriate policies and legal frameworks reviewed/developed	Number of Livestock Policies, reviewed/developed	4	4	4	0	0	1	Livestock Policy finalized; Veterinary Policy forwarded to Cabinet; Animal Breeding Policy and Livestock Feeds Policy at Stakeholder consultation level

Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Number of Strategies reviewed/developed	3	3	3	1	2	1	Dairy Master Plan; Foot and Mouth Disease (FMD), Rabies and PPR Diseases eradication strategies completed.
	Number of Skilled manpower produced in livestock training institutions	640	650	750	570	597	690	Certificate and diploma courses offered
	Number of animal health professionals engaged	-	920	1,000	-	592	940	The program started in 2016/17 FY as required by VSVP Act of 2011.
Leather science training institute established and equipped	Percentage completion	5%	10%	15%	5%	5%	10%	Perimeter fencing and borehole done
Reduced drought related livestock mortality	Quantities of feed procured (MT)	0	0	0	0	83,500	2,500	Drought mitigation activities in 24 ASAL counties
	Number of animals purchased through livestock off take	-	-	0	0	28,946	11,860	Animals purchased by KMC in Isiolo ,Kajiado, Mandera and TanaRiver
	Doses of vaccines procured and used in 24 ASAL counties (millions)	0	0	0	-	2.8	0	FMD LSD Blue tongue Sheep and goat pox CCPP
	Litres of acaricides/insecticides given to 24 drought prone areas	-	0	0	-	8,549	0	
Improved market	MT of Meat and	677	713	891	710	703	1,422	Production capacity improved with the

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	access for livestock	meat products							increased market share of meat and meat products
		Number of MT of corned beef	122	130	100	143	68	70	
	Compliance to milk quality and safety requirements (KDB)	No. of milk quality and safety tests conducted	10,000	11,000	50,000	9,890	11,254	58,896	Conducted routinely and bi-annually using a contracted ISO 17025 Accredited Laboratory
	National dairy regulatory laboratory established and equipped (KDB)	% completion of the laboratory	0	5	40	0	5	26	Design of laboratory and procurement for the construction works done
<b>SP 2.2 Livestock Production and Management</b>	Quality livestock breeding stock and genetic materials produced and availed to farmers	Straws of semen produced and distributed	900,000	1,200,000	1,700,000	880,880	1,092,118	1,332,000	Produced at KAGRC in Kabete and ADC Sabwani Bull station
		Number of improved livestock breeds produced and availed to farmers from SDL farms	200	130	100	120	0	82	Cattle breeding materials
			750	1,000	1,200	742	1,100	1,182	Rabbit Breeding material
		450	600	700	430	166	584	Drought condition affected performance in Sheep and Goats	
	Increased semen production	% completion of bull station	75%	100%	100%	82%	90%	100%	The bull station in ADC Kitale has been licensed for operation
	Increased commercialization of the dairy value chain	Milk bulking infrastructure procured and installed	15	8	33	0	14	14	By SDCP
		% Completion of Conference and Hostel facility at DTI	50	70	100	46	68	90	Conference facility complete. Furnishing of the Hostels planned for 2018/19
	Enhanced livelihood resilience of pastoral and agro-pastoral communities in	Number of water infrastructure developed/rehabilitated	26	26	20	0	3	18	Boreholes and water pans constructed in Baringo, Isiolo, Samburu, West Pokot and Narok
							8	Small stock restocking done for	

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	drought prone areas	Livestock Markets							through Regional Pastoral Livelihoods Resilience Project (RPLRP)
		Livestock Restocking for drought affected households	0	0	0	0	0	26,120	2,743 households covered
		Equipping of livestock investigation laboratories	0	0	14	0	0	8	Counties covered are Kajido, Laikipia, Narok, Wajir, Tana river, Garissa, Mandera, and Lamu
		No. of doses of assorted vaccines procured and administered (Millions)	8	0	7.5	7.5	0	7.5	CBPP 2.million CCPP 2 million PPR 3 million FMD 0.5 million
<b>SP 2.3 Livestock Products Value Addition and Marketing</b>	Milk bulking and marketing infrastructure improved	No. of coolers procured and distributed	15	8	350	0	14	190	Delay by suppliers to deliver the coolers and inadequate preparedness by the beneficiaries groups.
	Reduced drought related livestock losses	Number of tropical livestock units (TLU) insured (1TLU is equivalent to 250 Kgs (live weight) of either camel, cattle, sheep/goat)	45,000	50,000	100,000	41,025	70,069	90,060	15,000 HH covered in Isiolo, Wajir, Marsabit, Turkana, Mandera and Tana-River Counties. Ksh 705 million been paid as compensation to the beneficiaries.
<b>SP 2.4 Food safety and animal products development</b>	Safety of food of animal origin assured	No. of honey samples collected and analyzed	200	200	300	200	189	220	Funds were reduced during supplementary budget for 2017/18
	Safeguarded human and animal health and the environment through Enforcement of	Number of retained products	-	-	300	-	-	182	The state corporation was operationalized in November 2017. Most of the reported achievement was made from January to June 2018
		Number of outlets	0	0	100	0	0	50	

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	quality assurance standards in the in the manufacture, distribution and use of veterinary medicines-VMC	icensed							
	Livestock breeds and productivity improved-Livestock Recording Centre	No. of milk samples analyzed for breed improvement	6,200	7,000	7,500	6,776	7,144	7,232	Milk samples collected and analyzed in regional stations
SP 2.5: Livestock Diseases Management and Control	Disease Free Zones Created	% completion of Disease Free Zoning facilities	50	70	100	50	65	75	No. funds were availed during 2017/18 FY. However the contractor continued working as per the contract agreement.
	Livestock diseases incidences reduced	No. of samples of animal diseases analyzed in reducing disease incidence	62,123	63,000	100,000	62,123	60,000	85,000	Samples analyzed at the Regional Veterinary Investigation Laboratories.
	Veterinary disease control services strengthened	Doses of vaccines produced (millions) (KEVEVAPI)	45	48	56.6	50	55	28	Reduced demand by counties in 2017/18 FY
	Strengthened regulatory services and compliance in animal health training and practice (KVB)	No. of veterinary practices inspected and licensed	455	850	373	556	295	591	There are 7,087 practices but the Board has not been able to inspect all due to inadequate staff and underfunding
		No. of animal health practitioners assessed for compliance	1,000	450	833	1,186	753	837	There are 7,500 medicines outlets, the achievement has been low due to inadequate staff (2 Veterinary Inspectors covering 47 and funding
	No. of disease strategies and	4	2	2	4	2	2	Contingency plans for PPR and CBPP	

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		contingency plans developed							
		% Complete construction of KVB Headquarters	0	0	27%	0	0	7%	Underperformance was due to budget cuts. Access road cleared, perimeter fence done, Designs and BQs in place
	Zoological, vector and pest management improved	Number of tsetse belts on tsetse eradication	5	5	5	5	5	5	Belts covered; Lake Bogoria region , Meru/Mwea region, Coastal and Western region
		No. of tick surveillance and GPS mapping of ticks and tick borne diseases	0	2	1	0	2	1	
		Types of acaricides tested for performance	0	4	2	0	6	2	
SP 2.6: <b>Agricultural Research</b>	Standards in various value chains developed	No. of standards developed	1	1	1	1	1	1	Standards for food animal welfare code of practice, Marinated meat, and deep fried meat developed by Standards and Market Access Project(SMAP)
	Capacity for food quality analysis and disease control enhanced	No. of laboratories refurbished and equipped	0	1	1	0	1	1	Chemistry and Acarology labs rehabilitated and equipped
		No. (in million) of clean crop planting materials produced and availed	13.1	13.5	9.5	11	12	10.84	
		Quantity (MT) of basic seed produced	750	650	1,450	750	1,300	1,510.5	
	Integrated livestock	No. of livestock	5	5	5	5	5	5	



	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	value chains for increased productivity and commercialization of the livestock sub-sector developed	vaccines evaluated and tested							
		Quantity (MT) of forage grass seeds produced	10	11	1	8	9.6	2.02	
<b>STATE DEPARTMENT FOR CROP DEVELOPMENT</b>									
<b>Programme 3: General Administration, Planning and Support Services- SDCD</b>									
<b>S.P 3.1 Agricultural Policy, Legal and Regulatory Frameworks</b>	Policies developed	No. of Policies developed	8	4	5	5	4	5	5 national policies developed and at various levels of completion were: Agriculture; sugar; cereals; agriculture insurance; Food Waste
	Bills developed	No. of bills developed	2	2	3	2	1	3	Pest Control Product Bill , Fertilizer and soil conditioner Bill, Warehouse Receipts Bill completed and is awaiting assent from Senate
	Ensure quality Pest Control Products are availed to Farmers (PCPB)	Number of Pest Control Products evaluated for registration in Kenya	120	120	120	60	156	145	PCPB registered an increase in applications for pesticide registration due to emergence of fall army worm.
	Enhanced high yielding and stress tolerant varieties	Number of varieties tested and released by KEPHIS	25	25	30	61	70	45	Varieties released from successful candidates in NPT program
<b>Programme 4: Crop Development and Management</b>									
<b>SP4.1: Land and crops Development</b>	Development of Mau Buffer Tea Zone	Area of tea planted (ha)	100	200	100	130	161	78	Cumulative target is 400 ha against an actual cumulative achievement of 369ha.
	Strengthened agricultural mechanization	No. of tractors with associated implements acquired	52	20	10	52	20	6	The tractors are distributed on demand basis by farmer cooperatives
	Technology Innovations	No. of technology innovations	10	10	10	10	10	10	Technologies developed, tested and promoted include conservation

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	developed								agriculture, biogas technologies, ground nut value chain equipment etc., cotton processing
<b>SP 4.2: Food Security Initiatives</b>	Increased access to water for small scale irrigation, domestic use and livestock.(DRSLP)	Area of irrigation infrastructure rehabilitated (Ha)	-	150 Ha	100 Ha	-	45 Ha	140 Ha	Achievement include Kiboi scheme in Baringo- 120 Ha and Kaminia-20 Ha.
		No. of water structures constructed	23	16	20	7	16	34	9 completed and 25 running contracts for water pans, earth dams, boreholes and shallow wells
	Promote local coffee consumption	No of Coffee houses opened	250	280	400	200	267	399	A survey to establish the same was done under Coffee Industry Revitalization
	Pyrethrum Industry Recovery	Metric Tons of Flower Deliveries	300	300	300	289	170	44	Inadequate funding led to delays in payments hence few deliveries
	Cereal production and productivity enhanced (KCEP CRAL)	Number of rural producers accessing production inputs and/or technological packages	0		23,176	0	23,622	6,958	Variance caused by the delay and long process of getting the Partner on board through a Subsidiary Agreement (SA) (Coop & EBL).
		Smallholder families adopting Improved grain drying technologies	-	17,300	87,129	-	11,678	6,042	The partner, East Africa Grain Council -EAGC came on board late: since the agreement was concluded late May, 2017.
	Improved livelihoods for miraa farmers	No of miraa farmers' capacity built	0	200	200	200	200	300	Farmers capacity built on various agro husbandry aspects
		Quantity of assorted seeds of alternative crops distributed (MT)	0	600	1,000	0	300	464	In 2017/18, Short rains 169MT distributed and 295MT during Long Rains as per demand

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Increased number of producers accessing financial services	No. of producers accessing credit and financial education	12,000	12,000	12,000	14,000	14,000	14,000	Cumulative number of farmers is 78,000 to date
	Enhanced access to affordable agricultural inputs	No. of resource poor small scale farmers accessing affordable inputs	4,100	1,200	1,400	4,140	1,300	1,400	Farmers in Maize, sorghum, finger millet and Sweet Potato production Budgetary cuts led to low achievement
	Strategic Food Reserves improved.	No. of bags of maize bags procured (90kg bag)	700,000	1,000,000	1,500,000	497,760	992,854	3,626,973	SFR stabilized maize market and food prices hence farmers sold their maize at better prices of KES 3200 from 2800 per 90kg bag. Additional resources were received for maize subsidy to stabilize maize flour at KES 90 from 150 per 2Kg packet.
		MT. of powder milk procured	548	1,289	1289	548	1,289	1,289	The SFR should always have 1,289MT that is reconstituted in periods of shortage and replenished in periods of surplus
	Crop insurance implemented	No. of farmer taking up crop insurance (cumulative)	1,000	200,000	500,000	950	200,043	342,000	Programme started in the long rains of 2016 as a pilot in 3 counties and was later expanded to cover more counties in a phased approach. KES 80million compensated 6,800 farmers in 5 counties
		No. of farmers trained/ sensitized	20,000	200,000	500,000	10,000	110,000	450,000	The purpose of the training is to create awareness on importance of crop insurance after which those interested take up and are enrolled into the program in 20 counties
	Fertilizer subsidy	No. of MT fertilizer subsidized	130,000	100,000	200,000	147,926	177,600	160,900	Fertilizer prices stabilized ; DAP at KES 3000 from previous 6000 per 50kg bag; National maize yields rose from 15 to 18 bags per acre
		No of farmers	450,000	430,000	624,000	480,000	755,000	643,600	Increased awareness by farmers

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		benefiting							
	African and Fall army worm control	Number of traps serviced	600	600	600	600	600	600	260 of the traps are community managed, the rest are run by staff
		Litres of Pesticide issued	0	50,000	30,000	0	50,000	30,000	The pest was first reported in September 2016
<b>SP 4.3: Quality Assurance and Monitoring Outreach Services</b>	Inclusive linkages along the VCs improved (ASDSP I)	No. of Value chain organizations (VCOs) formed and supported	6000	5000	0	5,771	4800	0	ASDSP I ended in June 2017 and was preceded by ASDSP II hence no target for FY 2017/2018
	Farmer capacity building by SHEP PLUS	Number of groups linked to business service providers	30	103	60	31	104	62	Through use of public targeted barazas to facilitate linkages
	Construction works at KSA and its Satellite campuses	Percent Completion	0	60	90	0	40	70	Administration blocks for Nyeri, Ainabkoi and Thika structures complete.
	Educational infrastructure facilities completed- Bukura College	Percent Completion	40	50	60	20	30	30	Under achieved due to budget cuts,.
<b>Programme 5: Agribusiness and Information Management</b>									
<b>S.P 5.1 Agribusiness and Market Development</b>	Improved Crop and livestock management through infrastructure and market access development (SIVAP)	No of micro-irrigation schemes developed	0	12	12	0	0	5	Issues of signing MoUs with 11 county government delayed implementation. By 2017, five contracts signed worth about Ksh 1 billion for the construction of 5 schemes in Tharaka Nithi, Bomet and Muranga
	Market prices Published in daily newspapers	No. of daily newspaper postings done	315	315	252	315	315	252	Market information are published only on working days
<b>S.P 5.2 Agricultural Information and</b>	Agricultural information disseminated	No. of radio programmes produced	52	30	30	52	30	48	Radio programs produced and uploaded into airc.go.ke

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Management</b>	through electronic media								
<b>STATE DEPARTMENT FOR FISHERIES AND AQUACULTURE AND THE BLUE ECONOMY</b>									
<b>Programme 6: Fisheries Development and Management</b>									
<b>Outcome: Increase Food Security and Income</b>									
<b>SP 6.1 Fisheries Policy, Strategy and Capacity Building</b>	National Oceans and Fisheries Policy 2008 reviewed	Percent completion level	80%	100%	-	75 %	80%	-	Inadequate funds for stakeholder consultations affected performance.
	Strategies, standards, guidelines and management plans developed/reviewed	Number of strategies, standards, guidelines and management plans developed/reviewed	2	3	6	1	1	2	Ring Net, Aquarium, Lobster and Small and Medium Pelagics) pending due to inadequate funds.
	New Institutions (KeFS, KFMA) operationalized	Number of institutions operationalized	-	-	2	-	-	2	Staff seconded to the two institutions, establishment of management boards ongoing
<b>SP 6.2: Aquaculture Development</b>	Aquaculture technology and innovations transferred	Number of learning institutions involved	10	10	15	0	0	15	No funds in 2015/16 and 2016/17.
	Aquaculture Facilities at Sagana and Kiganjo upgraded	Number of Aquaculture Facilities upgraded	-	-	2	-	-	2	The centers were supported up to 30%
	Fish products market outlets developed and supported	Number of market outlets innovations developed/established	10	10	10	10	10	10	
<b>SP 6.3 Management and Development of Capture Fisheries</b>	Offshore Patrol Vessel constructed and operationalized	Level of construction of Offshore Patrol Vessel	70%	100%	-	70%	100%	-	Target achieved

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Offshore patrols for the Indian Ocean fishery waters undertaken	Number of offshore patrols for the Indian Ocean	1	3	4	2	5	4	The patrols were undertaken utilizing RV. Mtafiti vessel.
	Fish stocks in water bodies enhanced	Number of water bodies restocked	-	5	20	-	2	21	Under-performance in 2016/17 caused by budget cuts
	Tradable Permit Scheme developed	Number of granted artisanal fishing licenses	-	-	2,200	-	-	2,043	Insufficient funds to license fishing vessels in Lamu County
<b>SP 6.4: Assurance of fish safety, value addition and marketing</b>	Safety of fish and fishery products assured	Number of fish samples analysed.	2,000	2,000	2,000	2,000	2,000	1,800	Inadequate funding
	Fish audit inspections conducted	Number of fish audit inspections conducted	15	13	22	15	13	22	These were spot check inspections targeting licensed fish processing establishments.
	Border inspection points audited	Number of border inspection points audited	-	-	18	-	-	18	Auditing limited to major fish entry/exit points
	Fish quality control laboratories established	Level of fish quality control laboratories established	20%	40%	100%	10%	60%	75%	The construction of the laboratory buildings was completed. Some of the equipment installed
<b>SP 6.5: Research</b>	High quality tilapia and catfish seeds produced to support aquaculture development	Number of generations of selectively bred tilapia and catfish produced	1	2	3	1	2	2	Inadequate funds caused variance in 2017/18 Financial Year
	High quality fish feeds formulated and transferred to the Industry	Number of fish feeds formulated and transferred to the industry	1	1	1	1	1	1	Target achieved.
	New species in fish farming introduced	Number of species introduced in fish farming	-	2	3	-	2	3	Labeo, mud crab and milkfish introduced in fish farming
	Aquaculture market	Level of AMIP	-	100	100	-	100	100	AMIP, a web based tool to link up

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	information platform (AMIP) developed and rolled out	completion							aquaculture stakeholders developed and operationalized
	Ecosystem friendly fishing technologies introduced	Number of ecosystem friendly technologies piloted and transferred	-	1	2	-	1	2	Three technologies (gated basket trap, drop line and fish aggregation devices)
	Breeding and fishing grounds mapped	GIS maps of fishing and breeding grounds produced	4	5	6	4	5	6	GIS maps produced for breeding and fishing grounds in the coast and inland water lakes
	Electronic Fish Market Information System (EFMIS) in landing sites up scaled	Number of fish landing sites reporting through the system	-	50	70	-	50	70	EFMIS up scaled to provide fish market information to fish traders and other stakeholders
<b>Programme 7: General Administration, Planning and Support Services</b>									
<b>Outcome: Efficient and effective support services</b>									
<b>SP 7.1 General Administration, Planning and Support Services</b>	Vehicles procured	Number of vehicles procured	-	4	2	-	4	0	4 new motor vehicles purchased
<b>Programme 8: Development and Coordination of the Blue Economy</b>									
<b>Outcome: Conducive Environment for Sustainable Development of the Blue Economy</b>									
<b>SP 8.1: Maritime spatial planning and coastal zone management</b>	Stakeholders sensitized on Blue Economy	Number of Counties sensitized	-	6	6	-	6	6	The Counties were Mombasa, Kwale, Kilifi, Tana River, Lamu and Taita Taveta.
	Coastal Counties BMUs register developed	Number of registers developed	-	1	1	-	1	1	The register covers Mombasa, Kwale, Kilifi, Tana River, Lamu and Taita Taveta Counties.
	Seaweed farming upgraded at the coast region	Number of seaweed farmers supported	-	500	300	-	500	300	Up scaling of the Sea Weed farming was done in Kwale County.

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>SP 8.4 Blue Economy Policy, Strategy and Coordination</b>	Coordination framework for blue economy developed.	Level of coordination framework for blue economy developed.	-	-	10%	-	-	2%	Task force to develop the coordination framework constituted
	Blue economy multi-agency stakeholders forums held	Number of Blue Economy multi-agency stakeholders forums held	-	-	4	-	-	4	
<b>STATE DEPARTMENT FOR IRRIGATION</b>									
<b>Programme 9: Irrigation and Land reclamation.</b>									
<b>SP. 9.1 Promotion of Irrigation and Drainage Development and Management.</b>	Irrigation support services (Irrigation and drainage services)	Acreage of irrigated land (acres)	6,000	200	649	5100	0	0	There were delays in procurement of the Implementation Support Consultant (ISC).
	Irrigation support services (NIB)	Acreage of irrigated land (acres)	30,000	-	-	14,100	-	-	2015/16 FY target affected by budget cuts
	Irrigation services (Bura Irrigation Scheme)	No. of Km of canal constructed (26Km)	10	21	-	12	20	-	Slow mobilization by the contractor
	Irrigation services (Community Based Irrigation Projects)	No. of acres under irrigation	-	1,600	470	-	1,450	-	One project was not completed.
	Irrigation services (Galana Kulalu Irrigation Development Project)	Size of acreage under irrigation	-	10,000	10,000	-	3,300	5,300	Project progress affected by floods in 2018
	Irrigation services (National Expanded Irrigation Programme)	Size of acreage of land under irrigation	7,000	15,000	6,500	11,960	7,000	10,000	This includes additional area irrigated under water for households programme Cumulatively
<b>SP. 9.2 Land</b>	Administrative	Land reclamation	2	2	2	2	2	2	Draft policy and bill subjected to legal



	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Reclamation</b>	Services	policy and bill developed							and Stakeholder consultation
	Land reclamation services	No. of sub-water shed assessed for degradation and reclamation initiated	2	1	1	2	1	1	Assessment on Lake Magadi almost complete. LADA for the remaining 14 watershed to be done.
	Land reclamation and restoration services.	Hectares of reclaimed land	2,400	500	500	1125	510	50	Achieved through support of WFP and ICRAF.
<b>9.3 Irrigation and Drainage</b>	Construction of gravity canal and related structures (Bura Irrigation Scheme).	No. of Km constructed	-	-	26	-	-	26	Completed
	Rehabilitated irrigation area (Bura Irrigation Scheme).	No. of acres rehabilitated	-	-	7,000	-	-	5,000	Complete and under production.
	Construction of irrigation infrastructure for Irrigation areas. (Mwea Irrigation Development Project-Thiba Dam and Irrigation Area).	Km. of Canal constructed	-	-	3	-	-	2.4	Embankment works for Link Canal III have commenced Clearing, grubbing and stripping works for Branch Canal IV have commenced
	Rehabilitation of Irrigation Projects. (Turkana Irrigation Development Project)	No. of projects Rehabilitated	-	-	6	-	-	9	Piloting of groundwater ongoing
	Increased new area under irrigation. (Lower Kuja Irrigation Scheme).	No. of acres of irrigation area developed.	-	-	300	-	-	300	Completed

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP 9.4 <b>Water Storage and Flood Control</b>	Thwake Multi-purpose dam of 681 million M3	Percentage progress dam constructed.	2	2	17	-	2	2	Delay in finalizing design review and procurement of the contractor.
SP. 9.5 <b>Water Harvesting</b>	Increased water storage and conservation for productivity and land reclamation.	No. of surface water harvesting projects constructed.	-	100	100	-	87	69	Protracted court cases and Lengthy procurement process affected target
		Cubic metres (millions) of completed water pans/small dams.	-	6	6.8	-	3.05	2.4	Protracted court cases and Lengthy procurement process affected target
	Provide water to schools mainly in the ASAL areas for domestic and micro irrigation.	No. of schools connected with water.	-	100	69	-	71	15	Protracted court cases affected target
<b>NATIONAL LAND COMMISSION</b>									
PROGRAMME 10: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP. 10 <b>General Administration, Planning and Support Services</b>	CLMBs established in all counties	No. of CLMBs	47	6	-	39	0	0	CLMBs abolished under Land Laws (Amendment) Act 2016
	Automated NLC processes and procedures	No. of processes and procedures automated	4	4	3	3	3	15	Target not achieved in full due to budget cuts/austerity measures
<b>PROGRAMME 11: Land Administration and Management</b>									
SP 11 Land Administration and Management	Executed leases and grants.	No. of grants and leases executed,	3,000	6,500	4,500	1,500	13	5,000	Changes occasioned by the Land Laws (amendment) Act affected achievement of the 2016/17 targets
	Verified allotment letters	No of verified allotment letters	4,000	3,000	2,000	899	2,231	-	Court litigations affected achievement of the targets
	Rules and regulations developed	Rules and regulations developed to guide land admin.	4	2	1	2	2	7	Seven land regulations and rules have been developed.
		No. of counties with public land	-	47	20	-	0	12	Being undertaken together with the County Assets and Liabilities

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		databases							Committees
	Researched and disseminated reports on land rights, gender and vulnerable groups.	No. of reports on land rights, gender and vulnerable groups Researched and disseminated.	4	9	12	3	5	18	Target over achieved due to cooperation from some counties
	Land Use oversight frameworks developed at National level	No. of frameworks developed and in use	1	2	2	1	2	2	-Frameworks developed and in use by the County Governments.
	Natural Resource Maps	No. of natural resource maps and databases developed	2	12	20	1	23	5	Activity carried in collaboration with cooperation from some Counties
	Compulsory Acquisitions processed	No. of applications from acquiring bodies processed	35	40	45	38	35	35	The process is demand driven.
	Rules and regulation developed	Rules and regulations developed to guide compulsory acquisitions	4	2	1	2	2	1	The land (assessment of just compensation) rules 2017 developed.
<b>PROGRAMME 12: Public Land Information Management</b>									
<b>S.P. 12 Public Land Information Management</b>	PLIMS in place	% of systems implementation	5%	30%	45%	5%	35%	40%	Target not achieved due to lack of funds.
<b>PROGRAMME 13: Land Disputes and Conflict Resolution</b>									
<b>SP. 13 Land Disputes and Conflict Resolution</b>	Investigation into historical land injustices bill developed	No. of bills developed	1	-	-	1	-	-	The process is ongoing with the Committee on Delegated Legislation
	Developed framework on	No. of frameworks on	-	-	1	-	-	1	HLI framework developed, awaiting commission approval

	Key Outputs	Key Indicators	Planned Targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	historical land injustices	HLI developed							
	TDR Framework developed and implemented	No of cases resolved through TDR	4,680	5,640	5,640	394	654	6,000	Target over-achieved due to disputants realizing the benefits of TDR
		No. of Committees trained on TDR	8	15	12	6	0	15	Target achieved due to support from stake holder
	Reviewed grants and dispositions	No of grants and dispositions reviewed	2,500	3,000	3,250	3,684	3,650	3,750	
	Number of leases and transfer documents	Security of Land Tenure for public Schools	0	2,000	3,000	0	13	2,070	Target not achieved due to lack of funds.

## 2.2. Expenditure Analysis

During the period under review, the total sector allocation was **Ksh.54.2 billion** in the FY 2015/16, **Ksh.62.7 billion** in the FY 2016/17 and **Ksh.65.3 billion** in the FY 2017/18. The expenditures were **Ksh.44.6 billion** in FY 2015/16, **Ksh.49.9 billion** in FY2016/17 and **Ksh 53.3 billion** in FY 2017/18. The overall sector absorption rate was 82.3% in the FY 2015/16 compared to 79.6% in the FY 2016/17 and 81.6% in the FY 2017/18. The absorption rate for the recurrent budget was 83.6%, 91.3% and 99.6% for the Financial Years 2015/16, 2016/17 and 2017/18 respectively. Further, the absorption rate for the development budget was 81.9%, 72.4% and 66.9% for the Financial Years 2015/16, 2016/17 and 2017/18 respectively. The details of Allocations and expenditure over the period under review are as shown in Tables 2.2. 2.3, 2.4 and 2.5.

### 2.2.1. Analysis of Programme Expenditure

**Table 2.6: Analysis of Recurrent Expenditure by Sector and Vote**

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>ARUD SECTOR</b>	<b>Gross</b>	<b>13,510</b>	<b>23,884</b>	<b>29,378</b>	<b>11,301</b>	<b>21,803</b>	<b>29,246</b>
	AIA	370	462	437	217	411	351
	NET	13,140	23,422	28,941	11,084	21,392	28,895
	Compensation to Employees	5,111	5,158	5,640	4,972	5,095	5,537
	Transfers	4,925	9,181	10,785	4,006	8,441	10,612
	Other Recurrent	3,474	9,546	12,953	2,323	8,213	13,096
<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>							
<b>R1112</b>	<b>Gross</b>	<b>2,147</b>	<b>2,260</b>	<b>2,329</b>	<b>2,119</b>	<b>2,191</b>	<b>2,320</b>
	AIA	9	9	9	9	13	9
	NET	2,138	2,251	2,320	2,110	2,178	2,311
	Compensation to Employees	1,899	1,902	2,031	1,899	1,902	2,030
	Transfers	10	10	10	9	5	10
	Other Recurrent	238	348	288	211	284	280
<b>STATE DEPARTMENT FOR LIVESTOCK</b>							
<b>R1162</b>	<b>Gross</b>	<b>2,064</b>	<b>6,035</b>	<b>7,004</b>	<b>1,977</b>	<b>5,350</b>	<b>7,334</b>
	AIA	24	24	21	24	24	21
	NET	2,040	6,011	6,983	1,953	5,326	7,313
	Compensation to Employees	1,253	1,325	1,490	1,195	1,303	1,484
	Transfers	161	2823	4367	161	2743	4344
	Other Recurrent	650	1887	1147	621	1304	1506
<b>STATE DEPARTMENT FOR CROP DEVELOPMENT</b>							
<b>R1165</b>	<b>Gross</b>	<b>6,294</b>	<b>11,619</b>	<b>16,044</b>	<b>4,310</b>	<b>10,350</b>	<b>15,816</b>
	AIA	29	29	7	29	4	2
	NET	6,265	11,590	16,037	4,281	10,346	15,814
	Compensation to Employees	952	871	901	872	817	854

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Transfers	3,560	4,364	4,341	2,642	3,739	4,279
	Other Recurrent	1,782	6,384	10,802	796	5,739	10,683
<b>STATE DEPARTMENT FOR FISHERIES</b>							
<b>R1166</b>	Gross	<b>1331</b>	<b>1834</b>	<b>1922</b>	<b>1270</b>	<b>1810</b>	<b>1843</b>
	AIA	0	0	0	0	0	0
	NET	<b>1331</b>	<b>1834</b>	<b>1922</b>	<b>1270</b>	<b>1810</b>	<b>1843</b>
	Compensation to Employees	220	250	285	220	245	267
	Transfers	886	1276	1359	886	1276	1352
	Other Recurrent	225	308	278	164	289	224
<b>STATE DEPARTMENT FOR IRRIGATION</b>							
<b>R1167</b>	Gross	<b>481</b>	<b>869</b>	<b>946</b>	<b>481</b>	<b>835</b>	<b>850</b>
	AIA	308	400	400	155	370	319
	NET	<b>173</b>	<b>469</b>	<b>546</b>	<b>326</b>	<b>465</b>	<b>531</b>
	Compensation to Employees	149	93	188	149	110	180
	Transfers	308	708	708	308	678	627
	Other Recurrent	24	69	50	24	48	42
<b>NATIONAL LAND COMMISSION</b>							
<b>R2021</b>	Gross	<b>1,193</b>	<b>1,267</b>	<b>1,134</b>	<b>1,144</b>	<b>1,267</b>	<b>1,082</b>
	AIA	-	-	-	-	-	-
	NET	1,193	1,267	1,134	1,144	1,267	1,082
	Compensation to Employees	638	717	745	637	707	722.4
	Use of Goods and Services	555.4	550	389	506.7	549	359.6
	Transfers	-	-	-	-	-	-

**Table 2.7: Analysis of Development Expenditure by Sector and Vote**

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>ARUD SECTOR</b>							
	<b>Gross</b>	<b>40,653</b>	<b>38,857</b>	<b>35,969</b>	<b>33,296</b>	<b>28,135</b>	<b>24,080</b>
	GOK	31,660	21,492	19,470	26,872	18,867	14,448
	Loans	3,680	12,931	14,089	2,480	6,192	7,896
	Grants	4,799	4,433	2,409	3,430	3,076	1,736
	Local AIA	514	1	-	514	-	-
<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>							
<b>D1112</b>	Gross	<b>4,986</b>	<b>3,367</b>	<b>2,798</b>	<b>4,848</b>	<b>2,657</b>	<b>2,387</b>
	GOK	4,395	3,360	2,798	4,242	2,654	2,387
	Loans	-	6	-	-	3	-
	Grants	91	-	-	6	-	-
	Local AIA	500	1	-	-	-	-
<b>STATE DEPARTMENT FOR LIVESTOCK</b>							
<b>D1162</b>	Gross	<b>4,016</b>	<b>9,280</b>	<b>6,796</b>	<b>3,186</b>	<b>4,259</b>	<b>4,117</b>
	GOK	2,449	1,939	1,831	1,959	1,506	1,145
	Loans	1,414	6,811	3,960	1,074	2,223	1,967
	Grants	153	530	1,005	153	530	1,005

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Local AIA	0	0	0	0	0	0
<b>STATE DEPARTMENT FOR CROP DEVELOPMENT</b>							
<b>D1165</b>	Gross	<b>15,808</b>	<b>11458</b>	<b>12277</b>	<b>15329</b>	<b>10485</b>	<b>7482</b>
	GOK	12178	7376	7428	11669	7539	4445
	Loans	804	867	3505	1344	816	2341
	Grants	2826	3215	1344	2316	2130	696
	Local AIA	0	0	0	0	0	0
<b>STATE DEPARTMENT FOR FISHERIES</b>							
<b>D1166</b>	Gross	<b>2393</b>	<b>2738</b>	<b>314</b>	<b>1808</b>	<b>2642</b>	<b>228</b>
	GOK	1020	1279	284	929	1228	228
	Loans	0	1043	30	0	998	0
	Grants	1373	416	0	879	416	0
	Local AIA	0	0	0	0	0	0
<b>STATE DEPARTMENT FOR IRRIGATION</b>							
<b>D1167</b>	Gross	<b>13,114</b>	<b>11,911</b>	<b>13,611</b>	<b>7,794</b>	<b>7,989</b>	<b>9,849</b>
	GOK	11,287	7,435	6,956	7,732	5,837	6,226
	Loans	1,462	4,204	6,594	62	2,152	3,588
	Grants	365	272	60	-	-	35
	Local AIA	-	-	-	-	-	-
<b>NATIONAL LAND COMMISSION</b>							
<b>D2021</b>	Gross	<b>336</b>	<b>103</b>	<b>173</b>	<b>331</b>	<b>103</b>	<b>17</b>
	GOK	336	103	173	331	103	17
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

**Table 2.8: Analysis of Programme/Sub-Programme Expenditure by Sector and Vote**

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>P.1 LAND POLICY AND PLANNING</b>						
SP. 1.1 Development Planning and Land Reforms	2,319	2,860	2,402	2,309	2,247	2,121
SP.1.2 Land Information Management	1,021	854	701	969	814	688
SP.1.3 Land Survey	3,086	854	913	2,997	765	841
SP.1.4 Land Use	252	207	222	238	187	178
SP.1.5 Land Settlement	455	852	889	454	835	879
<b>Total Programme</b>	<b>7,133</b>	<b>5,627</b>	<b>5,127</b>	<b>6,967</b>	<b>4,848</b>	<b>4,707</b>
<b>TOTAL VOTE</b>	<b>7,133</b>	<b>5,627</b>	<b>5,127</b>	<b>6,967</b>	<b>4,848</b>	<b>4,707</b>
<b>P.2: LIVESTOCK RESOURCES MANAGEMENT AND DEVELOPMENT</b>						
SP 2.1 Livestock Policy Development and capacity building Programme	2,235	4,772	2,405	1,997	3,866	2,770
SP 2.2 Livestock Production and Management	717	6,522	3,324	672	2,367	1,490
SP 2.3 Livestock Products Value Addition and Marketing	1,777	2,521	2,692	1,253	2,215	1,920
SP 2.4 Food Safety and Animal Products Development	656	913	372	569	599	353
SP 2.5: Livestock Disease Management and Control	695	587	755	672	562	666
SP 2.6: Agricultural Research	-	-	4,252	-	-	4,252
<b>Total programme</b>	<b>6,080</b>	<b>15,315</b>	<b>13,800</b>	<b>5,163</b>	<b>9,609</b>	<b>11,451</b>
<b>TOTAL VOTE</b>	<b>6,080</b>	<b>15,315</b>	<b>13,800</b>	<b>5,163</b>	<b>9,609</b>	<b>11,451</b>
<b>P 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
S.P:3.1 Agricultural Policy, Legal and Regulatory	677	3,162	4,902	668	2,978	4,626
S.P: 3.2 General Administration, Planning and Support Services	696	53	59	499	50	43

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>Total Programme</b>	<b>1,373</b>	<b>3,215</b>	<b>4,961</b>	<b>1,167</b>	<b>3,028</b>	<b>4,669</b>
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>						
SP4.1: Land and Crops Development	1,339	1,431	2,900	1,039	1,184	843
SP 4.2: Food Security Initiatives	2,024	14,473	18,895	1,745	13,222	16,582
SP 4.3: Quality Assurance and Monitoring of Outreach Services	3,584	1,994	909	3,085	1,644	733
SP:4.4: Research	2,308	1,552	-	1,441	1,504	-
<b>Total Programme</b>	<b>9,255</b>	<b>19,450</b>	<b>22,704</b>	<b>7,310</b>	<b>17,554</b>	<b>18,158</b>
<b>PROGRAMME 5: AGRIBUSINESS AND INFORMATION MANAGEMENT</b>						
S.P 5.1 Agribusiness and Market Development	5,925	368	614	5,621	212	431
S.P 5.2 Agricultural Information Management	53	44	42	45	41	41
<b>Total Programme</b>	<b>5,978</b>	<b>412</b>	<b>656</b>	<b>5,666</b>	<b>253</b>	<b>472</b>
<b>PROGRAMME 6: IRRIGATION AND DRAINAGE INFRASTRUCTURE</b>						
S.P 6.1 Promotion of Irrigation and Drainage Development Management	5,496	0	0	5,496	0	0
<b>Total Programme</b>	<b>5,496</b>	<b>0</b>	<b>0</b>	<b>5,496</b>	<b>0</b>	<b>0</b>
<b>TOTAL VOTE</b>	<b>22,102</b>	<b>23,077</b>	<b>28,321</b>	<b>19,639</b>	<b>20,835</b>	<b>23,299</b>
<b>PROGRAMME 7: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
S.P 7.1 General Administration, Planning and Support Services	0	0	188	0	0	169
<b>Total Programme</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>169</b>
<b>PROGRAMME 8: FISHERIES DEVELOPMENT AND MANAGEMENT</b>						
S.P 8.1 Fisheries policy, Strategy and capacity building	212	467	0	212	426	0
S.P 8.2 Aquaculture Development	194	126	262	194	97	211
S.P 8.3 Management and Development of Capture Fisheries	947	1,093	103	301	1,050	93
S.P 8.4 Assurance of Fish Safety, Value addition and Marketing	133	626	54	133	619	44
S.P 8.5 Marine and Fisheries Research	2,238	2,261	1,449	2,238	2,260	1409
<b>Total Programme</b>	<b>3,724</b>	<b>4,573</b>	<b>1,868</b>	<b>3,078</b>	<b>4,452</b>	<b>1,757</b>
<b>PROGRAMME 9: DEVELOPMENT AND COORDINATION OF THE BLUE ECONOMY</b>						
S.P 9.1 Maritime spatial planning and coastal zone Management	0	0	47	0	0	37
S.P 9.2 Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	0	0	66	0	0	56
S.P 9.3 Development and management of fishing ports and associated Infrastructure	0	0	5	0	0	3
S.P 9.4 Blue economy policy, strategy and Coordination	0	0	53	0	0	43
S.P 9.5 Promotion of Kenya as a center for agro based blue economy	0	0	9	0	0	6
<b>Total Programme</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>145</b>
<b>TOTAL VOTE</b>	<b>3,724</b>	<b>4,573</b>	<b>2,236</b>	<b>3,078</b>	<b>4,452</b>	<b>2,071</b>
<b>PROGRAMME 10: IRRIGATION AND LAND RECLAMATION</b>						
S.P 10.1 Promotion of irrigation and drainage development and Management.	13,385	9,093	-	8,172	6,898	-
S.P 10.2 Land Reclamation.	50	42	55	50	41	54
S.P 10.3 Irrigation and Drainage.	-	-	8,222	-	-	4,991
<b>Total Programme</b>	<b>13,435</b>	<b>9,135</b>	<b>8,277</b>	<b>8,222</b>	<b>6,939</b>	<b>5,045</b>
<b>PROGRAMME 11: WATER STORAGE AND FLOOD CONTROL.</b>						
S.P 11.1 Water Storage and Flood Control.	160	3,645	5,061	53	1,885	4,975
S.P 11.2 Water Harvesting.	-	-	1,213	-	-	674
<b>Total Programme</b>	<b>160</b>	<b>3,645</b>	<b>6,274</b>	<b>53</b>	<b>1,885</b>	<b>5,649</b>
<b>PROGRAMME 12: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>						
S.P 12.1 General Administration, Planning and	-	-	5	-	-	5



	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Support Services.						
<b>Total Programme</b>	-	-	5	-	-	5
<b>TOTAL VOTE</b>	<b>13,595</b>	<b>12,780</b>	<b>14,556</b>	<b>8,275</b>	<b>8,824</b>	<b>10,699</b>
<b>PROGRAMME 13: LAND ADMINISTRATION AND MANAGEMENT</b>						
S.P 14.1: Land Administration and Management	1,529	115	213	1,475	115	170
<b>Total programme</b>	<b>1,529</b>	<b>115</b>	<b>213</b>	<b>1,475</b>	<b>115</b>	<b>170</b>
<b>PROGRAMME 14: GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>						
S.P 15.1 :General Administration, Planning & Support Services	0	1,020	844	0	1,020	837
<b>Total programme</b>	<b>0</b>	<b>1,020</b>	<b>844</b>	<b>0</b>	<b>1,020</b>	<b>837</b>
<b>PROGRAMME 15: NATIONAL LAND INFORMATION MANAGEMENT (NLIM)</b>						
S.P 16.1: National Land Information Management (NLIM)	0	134	198	0	134	49
<b>Total programme</b>	<b>0</b>	<b>134</b>	<b>198</b>	<b>0</b>	<b>134</b>	<b>49</b>
<b>PROGRAMME 16: LAND DISPUTES &amp; CONFLICT RESOLUTIONS</b>						
S.P 17.1: Land Disputes & Conflict Resolutions	0	101	52	0	101	43
<b>Total programme</b>	<b>0</b>	<b>101</b>	<b>52</b>	<b>0</b>	<b>101</b>	<b>43</b>
<b>TOTAL VOTE</b>	<b>1,529</b>	<b>1,370</b>	<b>1,307</b>	<b>1,475</b>	<b>1,370</b>	<b>1,099</b>
<b>TOTAL VOTE FOR ARUD SECTOR</b>	<b>54,163</b>	<b>62,742</b>	<b>65,347</b>	<b>44,597</b>	<b>49,938</b>	<b>53,326</b>

## 2.2.2. Analysis of Programme Expenditure by Economic Classification

**Table 2.9: Programme Expenditure Analysis by Economic Classification (Ksh. Million)**

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>PROGRAMME 1: LAND POLICY AND PLANNING</b>						
<b>Current Expenditure</b>	<b>2,147</b>	<b>2,260</b>	<b>2,329</b>	<b>2,119</b>	<b>2,191</b>	<b>2,320</b>
Compensation of Employees	1,899	1,902	2,031	1,899	1,902	2,030
Use of goods and services	231	324	260	207	266	252
Grants and other Transfers	10	10	10	9	5	10
Other Recurrent	7	24	28	4	18	28
<b>Capital Expenditure</b>	<b>4,986</b>	<b>3,367</b>	<b>2,798</b>	<b>4,848</b>	<b>2,657</b>	<b>2,387</b>
Acquisition of Non-Financial Assets	2,858	1,535	1,430	2,808	1,336	1,246
Grants and other Transfers	82	6	-	-	3	-
Other Development	2,046	1,826	1,368	2,040	1,318	1,141
<b>Total programme</b>	<b>7,133</b>	<b>5,627</b>	<b>5,127</b>	<b>6,967</b>	<b>4,848</b>	<b>4,707</b>
<b>TOTAL VOTE</b>	<b>7,133</b>	<b>5,627</b>	<b>5,127</b>	<b>6,967</b>	<b>4,848</b>	<b>4,707</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCES MANAGEMENT AND DEVELOPMENT</b>						
<b>Current Expenditure</b>	<b>2,064</b>	<b>6,035</b>	<b>7,004</b>	<b>1,977</b>	<b>5,350</b>	<b>7,334</b>
Compensation of employees	1,253	1,325	1,490	1,195	1,303	1,484
Use of goods and services	634	1,875	1,135	609	1,296	1,495
Grants and other transfers	161	2,823	4,367	162	2,743	4,344
Other Recurrent	15	12	12	12	8	11
<b>Capital Expenditure</b>	<b>4,016</b>	<b>9,280</b>	<b>6,796</b>	<b>3,186</b>	<b>4,259</b>	<b>4,117</b>
Acquisition of Non-Financial Assets	359	4,935	2,994	351	1,045	1,254
Grants and other transfers	3,312	4,070	1,005	2,499	2,944	1,005
Other Development	345	275	2,797	336	270	1,858
<b>Total Programme</b>	<b>6,080</b>	<b>15,315</b>	<b>13,800</b>	<b>5,163</b>	<b>9,609</b>	<b>11,451</b>
<b>TOTAL VOTE</b>	<b>6,080</b>	<b>15,315</b>	<b>13,800</b>	<b>5,163</b>	<b>9,609</b>	<b>11,451</b>
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>	<b>1,068</b>	<b>2,539</b>	<b>4,468</b>	<b>898</b>	<b>2,408</b>	<b>4,394</b>
Compensation of employees	266	273	283	262	209	256
Use of Goods and services	166	111	188	140	92	169
Grants and other transfers	622	2,127	3,974	494	2,089	3,967

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Social benefits	-	-	-	-	-	-
Other recurrent	14	28	23	2	18	2
<b>Capital Expenditure</b>	<b>305</b>	<b>676</b>	<b>493</b>	<b>269</b>	<b>620</b>	<b>275</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Grants and other transfers	275	676	493	244	620	275
Other development	30	-	-	25	-	-
<b>Total Programme</b>	<b>1,373</b>	<b>3,215</b>	<b>4,961</b>	<b>1,167</b>	<b>3,028</b>	<b>4,669</b>
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>						
<b>Current Expenditure</b>	<b>4,855</b>	<b>8,899</b>	<b>11,423</b>	<b>3,072</b>	<b>7,783</b>	<b>10,360</b>
Compensation of employees	552	472	509	486	490	499
Use of Goods and services	408	812	457	172	639	332
Grants and other transfers	2,760	2,226	356	1,975	1,644	323
Social benefits	-	-	-	-	-	-
Other recurrent	1,135	5,389	10,101	439	5,010	9,206
<b>Capital Expenditure</b>	<b>4,400</b>	<b>10,551</b>	<b>11,281</b>	<b>4,238</b>	<b>9,771</b>	<b>7,798</b>
Compensation of employees	-	-	-	-	-	-
Acquisition of non-financial assets	224	1,129	1,651	99	687	1,084
Grants and other transfers	4,081	4,242	185	4,044	4,017	119
Other development	95	5,180	9,445	95	5,067	6,595
<b>Total Programme</b>	<b>9,255</b>	<b>19,450</b>	<b>22,704</b>	<b>7,310</b>	<b>17,554</b>	<b>18,158</b>
<b>PROGRAMME 5: AGRIBUSINESS AND MARKET DEVELOPMENT</b>						
<b>Current Expenditure</b>	<b>168</b>	<b>182</b>	<b>154</b>	<b>137</b>	<b>159</b>	<b>136</b>
Compensation of employees	88	126	110	78	118	99
Use of Goods and services	56	44	32	40	35	27
Grants and other transfers	23	11	10	19	6	10
Social benefits	-	-	-	-	-	-
Other recurrent	1	1	2	-	-	-
<b>Capital Expenditure</b>	<b>5,810</b>	<b>230</b>	<b>502</b>	<b>5,529</b>	<b>94</b>	<b>336</b>
Acquisition of non-financial assets	290	5	279	66	1	217
Grants and other transfers	60	225	2	7	93	1
Other development	5,460	-	221	5,456	-	118
<b>Total Programme</b>	<b>5,978</b>	<b>412</b>	<b>656</b>	<b>5,666</b>	<b>253</b>	<b>472</b>
<b>PROGRAMME 6: IRRIGATION AND DRAINAGE INFRASTRUCTURE</b>						
<b>Current Expenditure</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>0</b>
Compensation of employees	46	0	0	46	-	-
Use of Goods and services	3	-	0	3	-	-
Grants and other transfers	154	-	0	154	-	-
Social benefits	-	-	0	-	-	-
Other recurrent	-	-	0	-	-	-
<b>Capital Expenditure</b>	<b>5,293</b>	<b>0</b>	<b>0</b>	<b>5,293</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial assets	435	0	0	435	-	-
Grants and other transfers	4,858	0	0	4,858	-	-
Other development	-	0	0	-	-	-
<b>Total Programme</b>	<b>5,496</b>	<b>0</b>	<b>0</b>	<b>5,496</b>	<b>0</b>	<b>0</b>
<b>Total Vote</b>	<b>22,102</b>	<b>23,077</b>	<b>28,321</b>	<b>19,639</b>	<b>20,835</b>	<b>23,299</b>
<b>PROGRAMME 7: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>169</b>
Compensation of employees	0	0	96	0	0	94
Use of Goods and services	0	0	89	0	0	73
Grants and other transfers	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other recurrent	0	0	3	0	0	2
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial assets	0	0	0	0	0	0
Grants and other transfers	0	0	0	0	0	0

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Other development	0	0	0	0	0	0
<b>Total Programme</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>169</b>
<b>PROGRAMME 8: FISHERIES DEVELOPMENT AND MANAGEMENT</b>						
<b>Current Expenditure</b>	<b>1,331</b>	<b>1,835</b>	<b>1,562</b>	<b>1,270</b>	<b>1,810</b>	<b>1,534</b>
Compensation of employees	220	250	189	220	245	173
Use of Goods and services	212	278	55	161	260	44
Grants and other transfers	886	1,276	1,318	886	1,276	1,317
Social benefits	0	-	0	0	0	0
Other recurrent	13	31	1	3	29	0
<b>Capital Expenditure</b>	<b>2,393</b>	<b>2,738</b>	<b>306</b>	<b>1,808</b>	<b>2,642</b>	<b>222</b>
Acquisition of non-financial assets	963	2,230	112	879	2,173	80
Grants and other transfers	1,373	416	40	879	416	40
Other development	57	92	154	50	53	102
<b>Total Programme</b>	<b>3,724</b>	<b>4,573</b>	<b>1,868</b>	<b>3,078</b>	<b>4,452</b>	<b>1,756</b>
<b>PROGRAMME 9: DEVELOPMENT AND COORDINATION OF THE BLUE ECONOMY</b>						
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>140</b>
Compensation of employees	0	0	0	0	0	0
Use of Goods and services	0	0	112	0	0	89
Grants and other transfers	0	0	41	0	0	35
Social benefits	0	0	13	0	0	13
Other recurrent	0	0	6	0	0	3
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>6</b>
Acquisition of non-financial assets	0	0	6	0	0	3
Grants and other transfers	0	0	0	0	0	0
Other development	0	0	2	0	0	3
<b>Total Programme</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>146</b>
<b>Total Vote</b>	<b>3,724</b>	<b>4,573</b>	<b>2,236</b>	<b>3,078</b>	<b>4,452</b>	<b>2,071</b>
<b>PROGRAMME 10: IRRIGATION AND LAND RECLAMATION</b>						
<b>Current expenditure</b>	<b>481</b>	<b>869</b>	<b>941</b>	<b>481</b>	<b>835</b>	<b>845</b>
Compensation of Employees	149	93	188	149	110	180
Use of Goods and Services	24	67	42	24	48	38
Current Grants and Transfers to other levels of Govt.	308	708	708	308	678	627
Social Benefits	-	-	3	-	-	-
Other Recurrent	-	2	0	-	-	0
<b>Capital expenditure</b>	<b>12,954</b>	<b>8,266</b>	<b>7,336</b>	<b>7,741</b>	<b>6,104</b>	<b>4,200</b>
Acquisition of Non-Financial Assets	3,347	668	260	406	245	214
Capital Grants to Government Agencies	9,607	7,598	7,076	7,335	5,860	3,986
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>13,435</b>	<b>9,135</b>	<b>8,277</b>	<b>8,222</b>	<b>6,939</b>	<b>5,045</b>
<b>PROGRAMME 11: WATER STORAGE AND FLOOD CONTROL.</b>						
<b>Current expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital expenditure</b>	<b>160</b>	<b>3,645</b>	<b>6,274</b>	<b>53</b>	<b>1,885</b>	<b>5,649</b>
Acquisition of Non-Financial Assets	160	1,015	5,061	53	782	4,975
Capital Grants to Government Agencies	-	2,630	1,213	-	1,103	674
Other Development	-	-	-	-	-	-
<b>Total programme</b>	<b>160</b>	<b>3,645</b>	<b>6,274</b>	<b>53</b>	<b>1,885</b>	<b>5,649</b>
<b>PROGRAMME 12: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	5	-	-	5

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	<b>0</b>	-	-	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total programme</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>TOTAL VOTE</b>	<b>13,595</b>	<b>12,780</b>	<b>14,556</b>	<b>8,275</b>	<b>8,824</b>	<b>10,699</b>
<b>PROGRAMME 13:LAND ADMINISTRATION AND MANAGEMENT</b>						
<b>Current Expenditure</b>	<b>1,529</b>	<b>115</b>	<b>213</b>	<b>1,475</b>	<b>115</b>	<b>170</b>
Compensation of employees	638	-	-	638	-	-
Use of Goods and Services	555	113	213	502	113	170
Other Recurrent	-	2	-	-	2	-
<b>Capital Expenditure</b>						
Acquisition of Non – financial Assets	336	-	-	335	-	-
<b>Total Programme.</b>	<b>1,529</b>	<b>115</b>	<b>213</b>	<b>1,475</b>	<b>115</b>	<b>170</b>
<b>PROGRAMME 14:GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>						
<b>Current Expenditure</b>		<b>1,020</b>	<b>844</b>		<b>1,020</b>	<b>837</b>
Compensation of employees	-	717	753	-	717	729
Use of Goods and Services	-	278	91	-	278	90
Other Recurrent	-	25	-	-	25	18
<b>Capital Expenditure</b>						
<b>Total Programme.</b>	<b>0</b>	<b>1,020</b>	<b>844</b>	<b>0</b>	<b>1,020</b>	<b>837</b>
<b>PROGRAMME 15:LAND DISPUTES &amp; CONFLICT RESOLUTIONS</b>						
<b>Current Expenditure</b>		<b>101</b>	<b>52</b>		<b>101</b>	<b>43</b>
Use of Goods and Services	-	101	52	-	101	43
<b>TOTAL PROGRAMME.</b>	<b>0</b>	<b>101</b>	<b>52</b>	<b>0</b>	<b>101</b>	<b>43</b>
<b>PROGRAMME 16:PUBLIC LAND INFORMATION MANAGEMENT (PLIM)</b>						
<b>Current Expenditure</b>		<b>31</b>	<b>28</b>		<b>31</b>	<b>28</b>
Use of Goods and Services	-	19	36	-	19	28
Other Recurrent	-	12	-	-	12	4
<b>Capital Expenditure</b>		<b>103</b>	<b>170</b>		<b>103</b>	<b>17</b>
Acquisition of Non-Financial Assets		103	170		103	17
<b>Total Programme</b>	<b>0</b>	<b>134</b>	<b>198</b>	<b>0</b>	<b>134</b>	<b>45</b>
<b>TOTAL VOTE</b>	<b>1,529</b>	<b>1,370</b>	<b>1,307</b>	<b>1,475</b>	<b>1,370</b>	<b>1,095</b>
<b>TOTAL ARUD</b>	<b>54,163</b>	<b>62,742</b>	<b>65,347</b>	<b>44,597</b>	<b>49,938</b>	<b>53,326</b>

### 2.2.3. Analysis of capital projects by programmes

**Table 2.10: Performance Analysis of capital projects (Ksh. Million) FY 2015/16 – 2017/18**

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>																					
<b>Programme 1: Land Policy and Planning</b>																					
11121003001 Processing and Registration of Title deeds	13,500	-	13,500	1.7.13	30.6.22	-	1,200	4,457	33%	-	1,600	5,674	42%		1,231	6,727	50%	3.2 million title deeds processed and issued			
11121006001 Digitization of land registries	5,082	-	5,082	1.7.13	30.6.21	-	600	1,400	33%	-	890	2,073	40%		746	2,717	52%	2 Land registries digitized and 16 Land registries at 86% digitized.			
11121004001 Construction of Land registries	1,120	-	1,120	1.7.13	30.6.22	0	0	0	0	-	87.5	0	0%		28	14	1%	Mbeere land registry constructed.			
11121005001 Renovation of Land Offices	500	-	500	1.7.13	30.6.22	-	0	0	0	-	25.6	22	4%		4.5	30	6%	21 land offices renovated			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
11121007001 Surveying, inspecting, Reaffirming and Maintaining National and International Boundaries	4,950	-	4,950	1.7.13	30.6.22	-	1,500	3,114	63%	-	125	3,218	63 %		183	3,379	65%	617 km along Kenya, Tanzania, Uganda and Ethiopia, Somalia borders inspected, re-affirmed and maintained; Insecurity along the Kenya/Somalia /Ethiopia border affected the exercise			
11121008001 Development of Geo- Spatial Data	6,500	-	6,500	1.7.13	1.7.22	-	550	2,343	36%	-	87	2,412	37%		92	2,457	38%	<ul style="list-style-type: none"> <li>▪ 194 maps revised</li> <li>▪ 296,554 land parcel boundaries captured into cadastral</li> </ul>			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
																			database <ul style="list-style-type: none"> <li>426 Geodetic controls extended</li> </ul>		
11121009001 Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	-	550	1.7.22	30.6.18	-	15	151	27%	-	31	155	28%		7	162	29%	Budget cuts in FY2017/18 while project had started			
11121010001 National Physical Planning	1,680	700	980	1.7.22	30.6.18	-	160	495	29%	-	92	578	34 %		82	616	37%	<ul style="list-style-type: none"> <li>National Spatial Plan completed and launched on 1<sup>st</sup> March 2017 and disseminated to various sectors and counties</li> <li>Sessional Paper No. 1 of</li> </ul>			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
																			2017 on National Land Use policy approved and launched on 12 <sup>th</sup> June 2018 <ul style="list-style-type: none"> <li>Physical development plans prepared for various counties.</li> </ul>		
Development of the National Land Value Index	600		GoK	1.2.17	30.6.21	-	-	-	-	-	-	8	1%		10	18	3%	The exercise is at 70% in six counties namely; Mombasa, Kericho, Kisumu, Bomet and Nakuru			
11121011001 Settlement of the landless	4,000	-	4,000	1.7.13	30.6.22	-	1,250	1,250	31%	-	413	1,642	41%		425	2,057	51%	25,926 households settled.			



Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
11121002001 Kenya Coastal Development Project (KCDP/GEF)	187	187	-	1.7.13	30.6.17	82	-	65	35%	6	-	68	36%		0	0	0	Project ended in FY2015/16			
11121001001 Third Country Training Programme on Geographical Information Science	36	26	10	1.7.13	30.6.17	1	10	11	31%	1.5	8.7	15	42%		0	0	0	Project ended in FY2016/17			
<b>STATE DEPARTMENT FOR LIVESTOCK</b>																					
1162100600 Kenya Livestock Insurance Scheme	2,000		2,000	2014	31.12.2024		131	153	5		111.5	264.5	13		266.3	531	27				
1162101700 Construction of learning facilities (New Site) AHITI	313		313	07.07.2012	30.06.2020		16	59	20		45	104	34		13	117	38				

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
Nyahururu																					
1162100700 Construction and refurbishment of infrastructure at AHITI Kabete	235		235	07.07.2012	30.06.2020		17	108	46		0	108	46		9	117	50				
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	195		195	12.08.2012	30.09.2020		9	77	39		0	77	39		22	99	51				
1162103300 Construction and equipping of National Dairy Laboratory (KDB)	857	0	857	1 <sup>st</sup> July 2015	30.06.2025	0	0	0	0	0	0	0	200	27	22	222	29	Design of laboratory and procurement of the construction works done. Awaiting approval by Nairobi County			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign	GOK	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign	GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign		GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
																			Government		
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre.	225		225	01.07.2017	30.12.2022		0	0	0		0	0	0		15	15	7				
116210200 Construction and refurbishment of facilities - Meat Training Institute	160		160	20.09.2012	30.12.2020		35	83	52		0	83	52		13	96	60				
1162102100 Refurbishment of facilities at Pastoral Training Centre – Griftu	150		150	18.07.2012	30.08.2020		3.5	91	38		0	91	38		22	113	75				

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status				
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign	GOK	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign	GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign			GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million											
1162102200 Construction and refurbishment at Dairy Training Institute	307		307	09.08.2013	28.12.2020		28	65	21		0	65	21		3.75	68.75	22					
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	40		40	11.11.2018	31.12.2019		3.5	13.5	38		0	13.5	38		11	24.5	60					
1162100400 Small Holder Dairy Commercialization Programme (SDCP)	3,569	3,312	257	12.07.2006	30.03.2020	227	20	1,266	35	510	70	1,853	52	680	80	2,613	73					
116200501 Livestock Value Chain support	11,626	10,500	1,126	2016/17	31.12.2022			0		4599	168	937	8	500	120.5	1558	13	Delivery and installation of 350 milk				

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status
		Foreign	GoK	Start Date	End Date	Approved Budget	Approved Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)	
		Kshs. Million				Kshs. Million				Kshs. Million								
																		coolers
1162101000 Establishment of a bull station at ADC Kitale	1,000		1,000	2013/14	2022		200	400	40		336	736	80		25	761	76	Basic construction done , equipping and operationalizati on ongoing
1162101300 Construction and refurbishment at National Rabbit Training Centre Ngong	80		80	15.08.2013	30.12.2021		7.5	49	60		11	60	75	0	7	67	84	
1162102400- Farm development at Sheep & Goat Breeding Farms	395		395	10.10.2012	30.06.2022		22	115	29		0	115	29		3	118	30	
1162102500- Farm development at	279		279	15.12.2012	10.12.2022		16	77	28		0	77	28		32	109	39	

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status
		Foreign	GoK	Start Date	End Date	Approved Budget	GOK Approved Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)	
		Kshs. Million				Kshs. Million				Kshs. Million								
Livestock Breeding & Research Farms																		
1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories	120		120	15.08.2013	30.12.2021		11.6	71.5	65		0	71.5	65		0	71.5	65	
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382		382	8.08.2014	30.12.2020		5	8	2		0	8	2		0	8	2	
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC	905		905	2015	2020		255	255	30		0	255	30		0	25	31	Moved to SDAR
1162100100 Regional	8,500	7,139	1,361	1.07 2014	30.06 2022	1800	90	2108	25	1,856	200	4164	49	2,366	90	6,620	78	

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Approved Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)	
	Kshs. Million				Kshs. Million				Kshs. Million									
Pastoral Livelihoods Resilience Project (RPLP)																		
1162100300 Mainstreaming Sustainable land management (SLM) in Agro pastoral production	2210	343	1867	12.12.2011	30.12.2022	42	49	492	22		55	547	25		0	547	25	Phased ended. Currently under sustainability
1162100800 Modernization/ Rehabilitation of Kenya Meat Commission Factory (KMC)	4,550		4,550	2013	30.06 2022		450	1150	25		0	1150	25		125	1275	28	
1162103100 Construction and refurbishment – Leather Science Institute	1,000		1,000	15.08.2013	30.06.2022		6.4	16.4	1.6		0	16.4	1.6		12.5	29	2.9	

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		Foreign	GoK	Start Date	End Date	Approved Budget	GOK Approved Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)	
		Kshs. Million				Kshs. Million					Kshs. Million							
1162100200 Standards and Market Access Programme	979	696	283	1.07.2014	30.06.2022	97	27	248	25	139	32	419	43	365	46	830	85	Phase I ended currently on sustainability
1162103400 National Bee keeping Institute	122		122	15.08.2013	30.12.2020		0	66	54		0	66	54		17.5	83.5	68	
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1,700		1,700	27.08.2013	30.06.2022		210	425	25	0	0	425	25		25	450	26	
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1,750		1,750	18.08.2014	15.05.2022		17	367	21		19	386	22		386	772	44	
1162101400 Construction, equipping and refurbishment of Kiboko	139		139	15.08.2014	30.12.2020		0	5	4		0	5	4		8.5	13.5	9	



Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
Zoological Training Center																					
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete	700		700	25.05.2012	30.12.202		28	189	27		20	209	30		22	231	33				
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120		120	1st July 2014	30th June 2020			10	8		0	10	8		0	10	8	Funds used in settling pending bills			
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-	254		254	15.07.2011	30.12.2022		16.5	76	30		0	76	30		13	89	35				

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status	
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Approved Budget	GOK Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Approved Budget	GOK Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Approved Budget	GOK Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)		
		Kshs. Million				Kshs. Million				Kshs. Million									
National Reference Laboratory																			
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories(RV ILs)	706		706	18.08.2011	15.05.2022		72	300	42		0	300	42		12.5	313	44		
1162103300 Farm development - Veterinary Diagnostic and Efficacy Trial Centers	335		335	20.01.2014	30.09.2022		10.7	72	21		0	72	21		22	94	28		
1162101100 Tsetse Eradication	1,960		1,960	18.08.2014	15.05.2020		300	700	36		250	950	48		62.5	1013	52	Moved to SDAR	

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign	GOK	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign	GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign		GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
1161104000 Construction of Tea Research and Development Factory	839		839	01-07-14	30-06-19		68.5	270	32		43	316	38		10.75	326.75	39	Moved to SDAR			
1162104201 Integrated Agricultural Research for Development(Nu tribusines)	926	790	136	01-10-16	01-07-20					209		209	23		300	509	55	Moved to SDAR			
<b>STATE DEPARTMENT FOR CROP DEVELOPMENT</b>																					
1161102100 Sugar Reforms Support Project	1,400	1,400	0	May 2013	9-Jul-19	35	0	85	24.7	416	0	368	25.4	200	0	1,100	75%	Delayed disbursement of funds from the national treasury			
1161103500 Pyrethrum Industry Recovery	2,700	0	2,700	1-Jul-14	30-Jun-20	0	234	524	19	0	225	749	27	0	25	325	50%	Improved yields and quality flowers through introduction of new varieties, availing clean planting			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status		
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	Kshs. Million				Kshs. Million				Kshs. Million				Kshs. Million							
																			materials, empowerment of farmers through capacity building and facilitating prompt and regular payments	
1161103800 Youth and Women Empowerment in Modern Agriculture Project	680	0	680	1-Jul-13	30-Jun-21	0	43	285	40%	0	40	326	54	0	18	380	30%	Establishment of 20 SMEs through participatory engagement of youth and women in agriculture		
1161105401 Construction of a Residue Laboratory at PCPB	320	0	320	1-Jan-17	30-Jun-19	-	-	-	-	0	0	7.1	1	0	8	16	50%	Construction and equipping a residue analysis lab to ensure safety and marketability of crop and		

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
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		Kshs. Million				Kshs. Million					Kshs. Million										
																			livestock products		
1161103200 Development of Mau Buffer Tea Zone	2,500	0	2,500	1-Jul-15	30-Jun-23	0	75	110	10	0	75	110	10	0	25	307	37.5%	Establishment of 218km (2180ha) of tea buffer to help restore the highly degraded Mau Forest Complex and Cherangany hills and help rehabilitate areas formerly occupied by squatters			
1161103600 Development of Agriculture Technology Innovation Centre	1,665	0	1,665	1-Jul-15	30-Jun-23	0	29	29	10	0	35	29	10	0	6	36	37.5%	Construction, refurbishment and equipping of workshops, development of value addition and incubation			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status		
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018
	Kshs. Million				Kshs. Million					Kshs. Million										
																			units and acquisition of modern agricultural mechanization technologies in 10 ATDCs	
1161103700 Strengthening Mechanization	1,500	0	1,500	1-Jul-16	30-Jun-21	-	-	-	-	0	113	113	5	0	26	128	40%	Procurement of machinery, distribution to beneficiaries and capacity building of technical personnel and beneficiaries		

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status		
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	Kshs. Million				Kshs. Million					Kshs. Million										
1161102400 Drought Resilience and Sustainable Livelihoods Programme (DRSLP) in the Horn of Africa	5715.6	5140	575.5	1-Jul-13	30-Jun-18	353	20	657.3	11	588	77	1,110	34.50	472	9	3,318	31%	Delayed IFMIS Opening (Utilization started from Mid, September) . Most payments are directly done by Donor. GOK Funds controlled from HQS no Counterpart account at treasury thus cant trace payments		
1161105601 Strengthening Fertilizer Quality and Regulatory Standards in Kenya(AGRA)	41	41	0	1-Jul-14	31-Dec-17	0	25	15	14	0	0	24	80	27	0	33	95%	Timely funds disbursement		

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign	GOK	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign	GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign		GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
Traditional high value crops	1,800	0	1,800	1-Jul-08	30-Jun-17	0	38	0	75	0	0	281.73	90								
1161001102 Njaa Marufuku Kenya (NMK)	1700	0	1700	2006	2015	0	20	1,130	70	-	-	1130	70								
1161102900 Kenya Cereals Enhancement Programme- Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL)	9,693	9,299	394	19-Mar-14	31-Dec-22	290	0	233	2%	1250	130	1,140	9%	1015	19	1,727	12.86%	Long Process of recruiting the implementing partners and signing the Subsidiary Agreements. The expenditure is expected to increase in the second and third Quarter when funds for inputs are given to farmers in Eastern, Coast and Western Regions during			



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		Kshs. Million				Kshs. Million					Kshs. Million							
																		the planting seasons
1161103100 Crop Insurance	2,200	0	2,200	15-Jul-15	30-Jun-20	0	20	20		0	300	258	11	0	346	447	32%	Delays in release of exchequer has contributed more to the slow realization of the projects targets
1161103300 Fertilizer Subsidy Programme	42,500	0	42,500	1-Jul-08	30-Jun-30	0	5,459	24,714	58	0	4,598	29,311	69	0	5569	34,165	On-going	Funding inadequate, supplementary budget needed
1161103400 Aflatoxin Management	3,000	0	3000	1-Jul-16	30-Jun-22	-	-	-	-	0	75	75	3	0	29	5	33.33%	exchequer issues
11061103900 Food Security and Crop Diversification Project	9,012	0	9012	1-Jul-14	30-Jun-20	0	160	428	5	0	1,053	1,650	18	0	1049	2,352	66.67%	Funds not release

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
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		Kshs. Million				Kshs. Million					Kshs. Million										
1161104701 Rice Based Marketing Agriculture Promotion Project (RICEMAP I)	191	131	60	2-Feb-12	2-Feb-17	20	2	112.1	80%	22	3	115	100%	32	1	204	1st Phase completed by March, 2017. 2nd Phase yet to start in 2018. Operational only on GOK funds currently	Delayed and reduced Gok funding. Donor delayed resumption.			
Kenya climate smart agriculture project	27,900	25000	2900	16-May-17	7-Feb-22	-	-	-	-	0	0	37.39	0	700	0	281	1.08%	1. Procurement process has taken longer than expected.			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
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		Kshs. Million				Kshs. Million					Kshs. Million										
(KCSAP)																				<p>2. IFMIS downtime and closure from June to September every year has contributed greatly to under absorption.</p> <p>3. There was no funds movement to the counties in 2017/2018 because by the time the project became effective CARA was already closed and there was no window for revision.</p> <p>4. There was also no funds movement to</p>	

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status
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		Kshs. Million				Kshs. Million				Kshs. Million								
																		KALRO and KMD who are also implementing the project.
1161100100 Agricultural Sector Development Support Programme (ASDSP I)	5,000	4,000	1,000	31-Jul-12	30-Jun-17	1,066	200	3,887	80	690	250	4,860	98					
1161100500 Food Security and Drought resilience Programme (FSDRP)	710	695	15	1-Jul-14	30-Jun-18	175	15	428	60	175	0	480	80					
1161100600 Support To Improvement of Added Value To Coffee	140	140	0	1-Jul-13	31-Dec-17	24	0	33	40	74	0	43.2	80	5	0	43	95%	

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status
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		Kshs. Million				Kshs. Million					Kshs. Million							
1161101200 Project on Enhancing Gender Responsive Extension Services (PEGRES)	166.2	143.2	23	9-Jan-14	31-Aug-17	13	8	71.4	60%	102	8	96	90	1	1	98	94%	
1161101800 Eastern African Agriculture Productivity Project (EAAPP)	2,407	2,250	115	2-Apr-12	31-Dec-16	173	18	2,365	95	0	63	2,365	100	-	-	-	-	
1161104000 Construction of Headquarters and Satellite Campuses for KSA	622	0	622	7-Jan-16	31-Dec-19	0	67	14	2	0	100	70	11.3	0	80	125	66.67%	Delayed disbursement of funds from the national treasury
1161104100 Construction of Educational	689	0	689	1-Apr-15	30-Jun-20	0	20	136	20	0	53	206	30	0	13	220	58.00%	

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	Kshs. Million				Kshs. Million								Kshs. Million							
complex at Bukura Agricultural college																				
1161105000 Smallholder Horticulture Empowerment Project for Local and Up-scaling (SHEP Plus)	420	225	195	2015	2020	45	35	80	19%	45	35	170	40	60	2	210	60.54 %	The project has made requests of GOK funds totalling Kshs. 4,107,216. There was delay in release of GOK funds and so far the requests have not been processed. The project will improve its absorption in the second quarter		
1161105100-Small-Scale Irrigation and	6,833	6,143	690	1-Jul-16	30-Jun-20	-	-	-	-	800	86	97	1.60	488	12	499	15%	Delayed IFMIS Opening (Utilization		

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status		
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	Kshs. Million				Kshs. Million								Kshs. Million							
Value Addition Project (SIVAP)																			started from Mid, September). Most payments are directly done by Donor. GOK Funds controlled from HQS no Counterpart account at treasury thus cant trace payments	
1161105200 Improvement of Market Infrastructure in Western Kenya	210	150	60	1-Jul-16	30-Jun-20	-	-	-	-	33	10	6	4.70	0	2	8	6%			
P109683 Kenya Agricultural Productivity and Agribusiness	6,450	6,000	450	4-Mar-10	30-Sep-15	367	59	6450	100%	-	-	-	-	-	-	-	-	-		

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status
		Foreign	GoK	Start Date	End Date	Approved Budget	GOK Approved Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)	
		Kshs. Million				Kshs. Million					Kshs. Million							
Project (KAPAP)																		
P088600 Kenya Agricultural productivity and sustainable Land Management Project (KAPSLMP)	1,056	967.5	88.4	17-Nov-10	31-Dec-16	262	25	657.79	62%	0	0	850.00	95					
P091979 Kenya Adaptation to climate Change in Arid and Semi-Arid Lands (KACCAL)	557.25	544.3	12.9	27-Sep-10	30-Jun-17	227	13	209.62	38%	250	7	500	94	12	0	512	96%	
1161001201 Small holder Horticulture Development Project (SHDP)	2,015	1787	228.9	2008	Dec 2015		135	2,015	100	-	-	-	100	-	-	-	-	



Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign	GOK	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign	GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign		GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
1161102800 Small holder Horticulture Marketing Programme (SHOMAP)	2600	2000	600	2008	2015	25	265	2490	98.5	-	0	2490	98.5	-	-	-	-				
<b>STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY</b>																					
<b>1166100301:</b> Designing, Building, Supply and Commission of an Offshore Patrol Vessel	3,613	-	3,613	12/13	16/17	-	800	1,600	80	-	913	3,613	100	0	0	0	0	Completed			
<b>1166100101:</b> Development of Fish Quality Control Laboratories	1,379	1000	379	12/13	20/21	0	60	60	10	1000	50	1,110	100	0	22	1,132	75	On-going phase II. Phase 1 of the project ended in FY 2016/17. Phase 1 was funded by Spain and GoK			
<b>1166100401:</b> Aquaculture	1,537	-	1,537	13/14	21/22	-	96	203	13	-	42	245	16	0	252	445	32	Ongoing			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
Technology Development and Innovation Transfers																					
<b>1166100201:</b> Kenya Coastal Development Project	3,500	3,150	350	10/11	16/17	912.3	101.4	1,807	65	885.6	98.4	2,791	95	669	40	3,500	100	Completed			
<b>1166100801:</b> Construction of Fisheries Monitoring Control and Surveillance Centre	232.3	-	232.3	15/16	21/22	-	76.8	76.8	30	-	30	106.8	35	0	35	142	40	Ongoing			
<b>1166100701:</b> Construction of Jetty for RV Mtafiti	1,500	-	1,500	15/16	17/18	-	20	20	5	-	0	20	5	0	0	20	5	Stalled due to inadequate funding			
<b>1166100501:</b> Completion of Aquaculture Mini Processing	59.7	-	59.7	11/12	16/17	-	11	41	95	-	5.7	46.7	95	0	13	59.7	100	Completed			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status
		Foreign	GoK	Start Date	End Date	Approved Budget	GOK Approved Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)	
		Kshs. Million				Kshs. Million					Kshs. Million							
Facility																		
<b>1166101600</b> Rehabilitation of Fish Landing Sites in L. Victoria.116610 1602 Fish Landing Sites in Sori	170	0	170	17/18	19/20	0	0	0	0	0	0	0	0	0	1.4	0	1	Ongoing. The project was funded by World Bank through Implementation of Fisheries Management Programme that initially had stalled.
<b>1166101603</b> Fish Landing Sites in Nyandhiwa	167	0	167	17/18	19/20	0	0	0	0	0	0	0	0	0	1.4	0	1	
<b>1166101604</b> Fish Landing Sites in Mulukhoba	201.5	0	201.5	17/18	19/20	0	0	0	0	0	0	0	0	0	1.3	0	1	
<b>1166101605</b> Fish Landing Sites in	167		167	17/18	19/20	0	0	0	0	0	0	0	0	0	1.3	0	1	

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign	GOK	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign	GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign		GOK	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million						Kshs. Million									
Wichlum																					
<b>1166101606</b> Fish Landing Sites in Lwanda K'Otieno	168	0	168	17/18	19/20	0	0	0	0	0	0	0	0	0	1.3	0	1				
<b>1166101607</b> Fish Landing Sites in Ogal	173	0	173	17/18	19/20	0	0	0	0	0	0	0	0	0	1.3	0	1				
<b>1166101401</b> Kenya Marine Fisheries & Socio-Economic Development Project	10,000	8,000	2,000	17/18	25/26	0	0	0	0	0	0	0	0	0	9.5	9.5	1	Ongoing Funded by World Bank and GoK			
<b>1166101300</b> Aquaculture Business Development Project (ABDP). 1166101301 Aquaculture Business Development	14,000	11,000	3,000	17/18	24/25	0	0	0	0	0	0	0	0	0	14	14	1	Ongoing. Funded by IFAD and GoK			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million					Kshs. Million										
Project (ABDP)																					
<b>1166101700</b> Development of Blue Economy Initiatives.	1,600		1,600	18/19	24/25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Under Blue Economy strategic intervention	
<b>1166101800</b> Exploitation of Living Resources under the Blue Economy.1166101801 Exploitation of Living Resources under the Blue Economy	5,033		5,033	18/19	25/26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Under Blue Economy strategic intervention	
<b>STATE DEPARTMENT FOR IRRIGATION</b>																					

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status
		Foreign	GoK	Start Date	End Date	Approved Budget	GOK Approved Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)	
	Kshs. Million				Kshs. Million					Kshs. Million			Kshs. Million					
Galana Kulalu Irrigation Development Project (Galana Kulalu Food Security Project).	8,681	7,295	1,386	8/30/2014	7/31/2019	-	1,750	4,638	53	2,600	615	6,393	74	600	416	6,770	78	Ongoing
Bura Irrigation Scheme	7,356	2,207	5,149	5/27/2013	7/31/2020	735	340	1,973	27	230	500	2,583	35	180	332	2,971	40	Ongoing
Community Based Irrigation Projects.	9,280	0	9,280	7/30/2011	6/30/2020	-	-	2,531	27	-	270	2,770	30	-	217	2,950	32	Ongoing
Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	19,967	7,884	12,083	2/28/2011	6/30/2021	2,207	850	3,936	20	1,049	350	5,189	26	2,358	194	5,421	27	Ongoing
National Expanded Irrigation Programme.	114,000	0	114,000	7/30/2010	6/30/2021	-	2,500	14,951	13	-	2,305	17,256	15	-	2,876	20,132	18	Ongoing
Thwake Multipurpose	42,364	8,024	34,340	12/4/2015	12/31/2021	97	63	930	2	215	800	1,712	4	3,477	1,584	6,687	16	Ongoing at Ministry of

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Approved Budget	GOK Approved Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Approved Budget		GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
		Kshs. Million				Kshs. Million				Kshs. Million											
Water Development Programme																			Water and Sanitation		
National Water Harvesting and Ground Water Exploitation	11,000	0	11,000	8/30/2016	6/30/2021	-	-	0	0	-	2,000	997	9	-	991	1,594	14	Ongoing			
Land Reclamation (Land Degradation Assessment Program).	394	0	394	7/30/2013	6/30/2021	-	17	54	14	-	5	54	14	-	3	57	14	Ongoing			
Small Holder Irrigation Programme Mt. Kenya Region Phase IV.	630	550	80	2/26/2016	6/30/2022	-	-	7	1	172	30	19	3	40	15	58	9	Ongoing			
Rwabura Irrigation Development Project.	880	800	80	7/1/2016	7/30/2020	-	-	-	-	-	30	30	3	-	22.63	53	6	Ongoing			
Lower Sabor	400	0	400	7/1/2017	12/10/20							0	0		21	20	5	Ongoing			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Approved Budget	GOK Approved Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Approved Budget		GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
Irrigation Project.					20	-	-	-	-	-	-	-	-	-	-	-	-	-			
Micro Irrigation Programme for Schools (Water for Schools).	2,030	0	2,030	7/30/2016	8/30/2021	-	-	-	-	-	530	7	0	-	222	83	4	Ongoing			
Lower Kuja Irrigation Scheme.	4,694	0	4,694	5/31/2016	6/30/2021	-	-	-	-	-	-	-	-	-	28	28	1	Ongoing			
Turkana Irrigation Development Project.	9,197	0	9,197	6/30/2016	6/30/2021	-	-	-	-	-	-	0	0	-	34	34	0	Ongoing			
Lower Nzoia Phase II	2,373	0	2,373	7/1/2019	6/30/2022	-	-	-	-	210	-	-	-	-	-	-	-	Ongoing			
<b>STATE DEPARTMENT FOR AGRICULTURAL RESEARCH</b>																					
Establishment of Liquid Nitrogen plant	650	0	650	Jul-15	Jun-20	0	200	200	35	0	20	220	40	0	25	245	45				
KENTTEC-Tsetse and Trypanosomiasis Eradication	1960		1960	Aug-14	May-25	0	300	487.6	24.88%	0	250	737.6	38%	0	62.5	800.1	41%				



Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status
		Foreign	GoK	Start Date	End Date	Approved Budget	GOK Approved Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	GOK Approved Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)	
		Kshs. Million				Kshs. Million					Kshs. Million			Kshs. Million				
Construction of Tea Research and Development Factory	710		710	1-Jul-14	6/30/2019		-	188	26%		43	231	33%		11	242	34%	
Sugar Reform Support Project(EU)	375	226		1-Nov-11	31-May-18	56		101	45%	56		157	69%	69		226	100%	
Kenya Rural Development Project (KRDP)-EU	1,033	600	433	1-Apr-12	30-Dec-17		151	326	32%	210		536	52%	397		930	100%	
Support to improvement of added value to coffee(AFD)	140	140		1-Jul-16	30-Jun-20				0%	12		2	1%			10	7%	
KARI Nutribusines(Integrated Agricultural Research for Development)	926	769	158	7/1/2016	6/30/2020	5		5	1%	209		214	23%	167		381	41%	

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status		
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018
	Kshs. Million				Kshs. Million					Kshs. Million										
Conduct research to identity and promote technologies for management of the Fall Army Worm(FAW)	380	-	380	1-Jul-17	30-Sep-22			-	0%				0%		300	300	79%			
Construction and Equipping of Milk Research and Processing Plant	440	300	140	1-Jul-15	30-Jun-22	300		300	68%			300	68%			300	68%			
Development of sericulture research by applying biological resources and molecular genetics (also referred as SATREPS Sericulture)	600	546	54	1-Jul-16	1-Jul-21				0%	55		55	9%	55		109	18%			

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status		
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018
	Kshs. Million				Kshs. Million					Kshs. Million										
Science and Technology Partnership for Sustainable Development (SATREPS) ‘‘The Project for Tailor Made Breeding and Cultivation Technology Development in Kenya’’	428	385	43	5/21/2013	5/21/2018	30	3	353	82%	25	3	378	88%	50	-	428	100%			
Equip the modular aflasafe plant and laboratory at KALRO Katumani for production of aflasafe for control aflatoxin	159	119	40	11/11/2014	9/30/2022	48		119	75%	-	-	119	75%	-	-	119	75%			
<b>NATIONAL LAND COMMISSION</b>																				

Project No. & Details	Est. Project Cost	Financing		Time Line		FY 2015/16				FY 2016/17				FY 2017/18				Project Status			
		Foreign	GoK	Start Date	End Date	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative cost 30 <sup>th</sup> June 2016	Completion stage as at 30 <sup>th</sup> June 2016 (%)	Approved Budget	Foreign Budget	GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2017	Completion stage as at 30 <sup>th</sup> June 2017(%)	Approved Budget	Foreign Budget		GOK Budget	Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018(%)
Project 1 ICT Infrastructure	552	-	522	Jan-15	30-12-24	-	100	142	25.7 %	-	21.3	163.3	29.6 %	-	0	163.3	29.6%	<b>Low Funding</b>			
Project 2 Public Land Management Information(PLI M)	4,010	-	4,010	Jan-15	30-12-24	-	189	287	7.15 %	-	82.0	369.0	9.2 %	-	16.5	385.5	9.6%	<b>Low Funding and serious Austerity measures by National Treasury - Globally developed 40 %.</b> System enancement 70%.Data capture 10 %			

## 2.2.4. Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs)

The sector has thirty-three (33) semi-autonomous government agencies (SAGAs) and ten (10) training institutions. The SAGAs contribute to national development through carrying out regulatory, commercial and core services while training institutions undertake skills development functions. Table 2.2.4 presents an analysis of SAGAs recurrent expenditure within the sector.

**Table 2.11: Analysis of Analysis of recurrent expenditure by SAGAs**

ECONOMIC CLASSIFICATION	Approved			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>STATE DEPARTMENT FOR LIVESTOCK</b>						
<b>KENYA MEAT COMMISSION (KMC)</b>						
<b>Gross</b>	<b>2,478</b>	<b>2,019</b>	<b>2,555</b>	<b>720</b>	<b>883</b>	<b>413</b>
AIA Internally Generated Revenue	1,778	2,019	2,055	270	363	315
Net Exchequer	700	-	500	450	470	98
Compensation to Employees	108	110	112	187	156	140
Use of Goods and Services	2040	1589	1,747	334	551	137
Other Recurrent	330	320	696	199	176	136
<b>KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)</b>						
<b>Gross</b>	<b>450</b>	<b>480</b>	<b>552</b>	<b>477</b>	<b>384</b>	<b>391</b>
AIA Internally Generated Revenue	450	480	552	477	384	391
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	40	59	78	39	55	59
Use of Goods and Services	410	421	474	438	329	332
Other Recurrent	-	-	-	-	-	-
<b>KENYA DAIRY BOARD (KDB)</b>						
<b>Gross</b>	<b>506.1</b>	<b>488</b>	<b>492.4</b>	<b>417.2</b>	<b>483.5</b>	<b>497.6</b>
AIA Internally Generated Revenue	317.3	324.1	338.5	328.3	334.6	343.7
Net Exchequer	188.8	163.9	153.9	88.9	148.9	153.9
Compensation to Employees	149.1	164.2	174.5	148.4	161.1	169.9
Use of Goods and Services	10.2	13.3	14.4	9.9	12.4	14.3
Other Recurrent	346.8	310.5	303.5	258.9	310	313.4
<b>KENYA VETERINARY BOARD (KVB)</b>						
<b>Gross</b>	<b>30.42</b>	<b>55.5</b>	<b>59.6</b>	<b>34.43</b>	<b>52.55</b>	<b>56.63</b>
AIA Internally Generated Revenue	25	30	30	29.01	27.05	27.03
Net Exchequer	5.42	25.5	29.6	5.42	25.5	29.6
Compensation to Employees	14.71	16.4	21.7	14.71	16.34	21.73

ECONOMIC CLASSIFICATION	Approved			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Use of Goods and Services	12.79	36.12	34.89	16.81	33.23	31.88
Other Recurrent	2.92	2.98	3.01	2.91	2.98	3.02
<b>VETERINARY MEDICINES COUNCIL (VMC)</b>						
<b>Gross</b>	-	-	<b>45.8</b>	-	-	<b>45.8</b>
AIA Internally Generated Revenue	-	-	9	-	-	9
Net Exchequer	-	-	36.8	-	-	36.8
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	9	-	-	9
Other Recurrent	-	-	36.8	-	-	36.8
<b>AGRICULTURAL DEVELOPMENT CORPORATION (ADC)</b>						
<b>Gross</b>	-	<b>250</b>	-	-	<b>250</b>	-
AIA Internally Generated Revenue	-	-	-	-	-	-
Net Exchequer	-	250	-	-	250	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	250	-	-	250	-
Other Recurrent	-	-	-	-	-	-
<b>KENYA ANIMAL GENERIC RESOURCE CENTRE (KAGRC)</b>						
<b>Gross</b>	<b>271</b>	<b>270</b>	<b>242</b>	<b>210</b>	<b>250</b>	<b>197</b>
AIA Internally Generated Revenue	265	264	236.3	204	244	191
Net Exchequer	6	6	5.7	6	6	6
Compensation to Employees	120	120	119	105	110	113
Use of Goods and Services	-	-	-	-	-	-
Other Recurrent	151	150	123	105	140	84
<b>KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL (KENTTEC)</b>						
<b>Gross</b>	-	<b>116</b>	<b>77</b>	<b>80</b>	<b>116</b>	<b>77</b>
AIA Internally Generated Revenue	-	-	-	-	-	-
Net Exchequer	-	116	77	80	116	77
Compensation to Employees	-	40	27	40	36	27
Use of Goods and Services	-	-	-	-	-	-
Other Recurrent	-	76	50	40	79	50
<b>KENYA AGRICULTURE AND LIVESTOCK RESEARCH ORGANIZATION (KALRO)</b>						
<b>Gross</b>	<b>5,709</b>	<b>5,440</b>	<b>6,480</b>	<b>4,929</b>	<b>4,700</b>	<b>5,669</b>
AIA Internally Generated Revenue	3,428	2,312	2,537	2,661	1,572	1,726
Net Exchequer	2,280	3,128	3,943	2,267	3,128	3,943
Compensation to Employees	3,004	3,141	3,843	2,988	3,145	3,839
Use of Goods and Services	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Approved			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Other Recurrent	2,705	2,299	2,637	1,941	1,555	1,830
<b>NATIONAL LIVESTOCK DEVELOPMENT AND PROMOTION SERVICE (NLDPS)</b>						
<b>Gross</b>	-	20	19		0	0
AIA Internally Generated Revenue	-	-	-	-	-	-
Net Exchequer	-	20	19	-	0	0
Compensation to Employees	-	3	4	-	0	0
Use of Goods and Services	-	17	15	-	0	0
Other Recurrent	-	-	-	-	-	-
<b>STATE DEPARTMENT FOR CROP DEVELOPMENT</b>						
<b>AGRICULTURE FISHERIES AND FOOD AUTHORITY (AFFA)</b>						
<b>Gross</b>	3,453	2,355	2,908	3,081	2,324	2,647
AIA - Internally Generated Revenue	2,913	1,633	930	2,542	706	223
Net-Exchequer	540	722	1,978	540	1,618	2,424
Compensation of Employees	1,069	1,115	1,087	706	1,080	953
Use of Goods And Services	2,384	1,240	1,075	2,375	1,039	1,439
Other Recurrent	-	-	746	-	205	255
<b>PYRETHRUM PROCESSING COMPANY OF KENYA</b>						
<b>Gross</b>	-	609	477	311	410	378
AIA - Internally Generated Revenue	-	519	387	142	166	60
Net-Exchequer	-	90	90	169	244	99
Compensation of Employees	-	156	149	164	158	149
Use of Goods And Services	-	358	229	277	167	143
Other Recurrent	-	95	99	100	85	86
<b>PEST CONTROL PRODUCTS BOARD</b>						
<b>Gross</b>	164	182	270	159	159	225
AIA - Internally Generated Revenue	78	100	126	73	77	81
Net-Exchequer	86	82	144	86	82	144
Compensation of Employees	98	94	180	93	89	143
Use of Goods And Services	66	88	90	66	70	82
Other Recurrent	-	-	-			
<b>BUKURA AGRICULTURAL COLLEGE</b>						
<b>Gross</b>	216	228	344	175	185	208
AIA - Internally Generated Revenue	156	154	213	92	88	92
Net-Exchequer	120	144	137	107	187	106
Compensation of Employees	112	118	179	103	104	118

ECONOMIC CLASSIFICATION	Approved			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Use of Goods And Services	95	99	129	65	70	82
Other Recurrent	9	11	36	7	11	8
<b>AGRICULTURAL DEVELOPMENT CORPORATION (ADC)</b>						
<b>Gross</b>	1,736	1,583	2,389	1,358	1,177	1,078
AIA - Internally Generated Revenue	1,736	933	2,369	1,358	877	1,058
Net-Exchequer	-	650	20		300	20
Compensation of Employees	361	332	364	391	324	326
Use of Goods And Services	1,016	906	1,461	718	591	664
Other Recurrent	359	345	564	249	262	88
<b>NYAYO TEA ZONE</b>						
<b>Gross</b>	1,415	1,889	2,200	1,204	1,471	1,867
AIA - Internally Generated Revenue	1,415	1,889	2,200	1,204	1,471	1,867
Net-Exchequer	0	0	0	0	0	0
Compensation of Employees	312	453	436	311	346	352
Use of Goods And Services	841	1,076	1,366	774	1,005	1,361
Other Recurrent	262	360	398	119	120	154
<b>KENYA PLANT HEALTH INSPECTORATE SERVICE (KEPHIS)</b>						
<b>Gross</b>	632	673	513	505	494	525
AIA - Internally Generated Revenue	329	406	241	202	227	253
Net-Exchequer	303	267	272	303	267	272
Compensation of Employees	632	673	513	505	494	525
Use of Goods And Services	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND BLUE ECONOMY</b>						
<b>KENYA MARINE AND FISHERIES RESEARCH INSTITUTE</b>						
<b>Gross</b>	<b>1944</b>	<b>2306</b>	<b>1348</b>	<b>1696</b>	<b>1874</b>	<b>1341</b>
AIA	5	7	7	4	5	8
NET	1939	2299	1341	1692	1869	1333
Compensation of Employees	520	573	625	503	555	608
Use of goods and services	1054	1025	41	853	875	32
Other Recurrent	370	708	682	340	444	701
<b>KENYA FISHERIES SERVICE</b>						
<b>Gross</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>25</b>
AIA	0	0	0	0	0	0
NET	0	0	25	0	0	25
Compensation of Employees	0	0	0	0	0	0
Use of goods and services	0	0	25	0	0	25



ECONOMIC CLASSIFICATION	Approved			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Other Recurrent	0	0	0	0	0	0
<b>KENYA FISH MARKETING AUTHORITY</b>						
<b>Gross</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>
AIA	0	0	0	0	0	0
NET	0	0	11	0	0	11
Compensation of Employees	0	0	0	0	0	0
Use of goods and services	0	0	11	0	0	11
Other Recurrent	0	0	0	0	0	0
<b>STATE DEPARTMENT FOR IRRIGATION</b>						
<b>NATIONAL IRRIGATION BOARD</b>						
<b>Gross</b>	<b>308</b>	<b>708</b>	<b>708</b>	<b>308</b>	<b>677</b>	<b>627</b>
AIA - Internally Generated Revenue	-	400	400	-	370	319
Net-Exchequer	308	308	308	308	307	308
Compensation of Employees	308	308	308	308	308	354
Use of Goods and Services	-	-	-	-	-	-
Other Recurrent	-	400	400	-	370	273

### 2.3. Review of Pending Bills

The total pending bills for the period under review were **Ksh.4,598 million** in FY 2015/16, **Ksh.2,793 million** in FY 2016/17 and **Ksh.8,674 million** in FY 2017/18. The MDAs' settled the various pending bills as first charge for the subsequent financial years as per the PFM Act, 2012.

In addition, the Agriculture Research Sub-Sector established in 2018 has inherited pending bills from SAGAs totaling to **KSh.689 million** in FY 2015/16, **Ksh.658 million** in FY 2016/17 and **Ksh.702 million** in FY 2017/18. Under the State Department for Crop Development, the pending bills in 2015/16 were **Ksh.489.2 million**, **Ksh 4,254.4 million** in 2016/17 and **Ksh.1,391.4 million** in 2017/18. Development pending bills was largely due to unpaid fertilizer supplies in FY 2016/17 and FY 2017/18. The pending bills of **Ksh.4,126 million** under the State Department for Livestock in the FY 2017/18 related to court award to Halal Meat Products Ltd.

**Table 2.12: Summary of Pending Bills by Nature and Type (Ksh. Million)**

TYPE/NATURE	DUE TO LACK OF EXCHEQUER			DUE TO LACK OF PROVISION		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>Recurrent</b>	<b>1,172</b>	<b>1,585</b>	<b>5,343</b>	<b>25</b>	<b>84</b>	<b>15</b>
Compensation of employees	57	-	-	-	-	-
Use of good and services	575	1,045	4,827	1	79	5
Social benefits	113	113	84	-	-	-
Other expenses	427	427	432	24	5	10
<b>Development</b>	<b>3,426</b>	<b>1,208</b>	<b>3,331</b>	<b>-</b>	<b>3,780</b>	<b>-</b>
Acquisition of non-financial assets	1,670	717	1,826		3,693	
Capital grants to Government Agencies	1,229	111	364	-	-	-
Use of goods and services	59	373	1,136		-	-
Others - Specify	468	7	5		87	-
<b>TOTAL</b>	<b>4,598</b>	<b>2,793</b>	<b>8,674</b>	<b>25</b>	<b>3,864</b>	<b>15</b>

**2.3.1. Recurrent Pending Bills**

The pending bills were attributed to inadequate exchequer release and lack of provision at the closure of the financial years. The sector's recurrent pending bills were **Ksh.1,197 million** in FY 2015/16, **Ksh. 1,669 million** in FY 2016/17 and **Ksh.5,358.8 million** in FY 2017/18 as shown in the Table below

**Table 2.13: Sector Recurrent Pending Bills**

SUBSECTOR	RECURRENT BILLS		
	2015/16	2016/17	2017/18
Ministry of Lands and Physical Planning	402	94	8
State Department for Livestock	70.5	715	4,126
State Department for Crop Development	21.44	190.4	569.91
State Department for Fisheries, Aquaculture and the Blue Economy	5.06	7.8	13
State Department for Irrigation	0	12.78	58
State Department for Agricultural Research	611	532	530
National Land Commission	87	117	53.9
<b>TOTAL</b>	<b>1,197</b>	<b>1,669</b>	<b>5,358.8</b>

### 2.3.2. Development Pending Bills

The Sector's development pending bill was **Ksh.3,426.2 million** in FY 2015/16, **Ksh. 4,989 million** in FY 2016/17 and **Ksh.3,331.3 million** in FY 2017/18 as shown in the Table below:

**Table 2.14: Sector Development Pending Bills**

SUBSECTOR	DEVELOPMENT		
	2015/16	2016/17	2017/18
Lands	1,384	269	291
Ministry of Lands and Physical Planning	164	410	652
State Department for Livestock	467.79	4,064	821.53
State Department for Crop Development		7.3	7
State Department for Fisheries, Aquaculture and the Blue Economy	1,229.4	111.7	1,330.59
State Department for Irrigation	78	126	172
State Department for Agricultural Research	103	-	57.2
National Land Commission	<b>3,426.2</b>	<b>4,989.0</b>	<b>3,331.3</b>

## CHAPTER THREE

### 3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2019/20-2021/22

#### 3.1. Prioritization of Programmes and Sub- Programme

The chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in MTEF period 2019/20 - 2021/22. The resource requirement/allocation under the sub-sector targets priority programmes/ projects outlined in the MTP III of Kenya Vision 2030 and the government Big Four Agenda, specifically the sector's contribution to achievement of 100% food security and manufacturing through agricultural value addition, agro-processing and land management in Kenya.

##### 3.1.1. Programmes and their Objectives

In the MTEF period 2019/2020-2021/2022 the Sector has prioritized programmes and sub-programmes intended to facilitate attainment of food nutrition and security, affordable housing, manufacturing and Universal Healthcare. The Sector has seven Sub-Sectors with a total of ... programmes

The following are the programmes and their respective objectives for the sector:

S/NO.	PROGRAMME	OBJECTIVE
1.	Land Policy and Planning	To ensure efficient and effective administration and Sustainable management of land resources.
2.	Livestock Resources Management and Development	To promote, regulate and facilitate livestock production for socio-economic development and industrialization.
3.	General Administration, Planning and Support Services-SDCD	To provide efficient and effective support services
4.	Crop Development and Management	To increase agricultural productivity and outputs
5.	Agribusiness and Information Management	To promote market access and product development
6.	Fisheries Development and Management.	To sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, and employment and wealth creation.
7.	General Administration, Planning and Support Services-SDF&BE	To provide efficient and effective support services.

8.	Development and Coordination of the Blue Economy.	Create conducive environment for sustainable development of the Blue Economy.
9.	Irrigation and Land Reclamation	To enhance utilization of land through irrigation and drainage services.
10.	Water Harvesting and Storage for Irrigation. (Water Storage and Flood Control)	To increase per capita water storage capacity for Irrigation.
11.	General Administration, Planning and Support Services-SDI	To provide efficient and effective support services for delivery of the State Department's programmes.
12.	Agricultural Research and Development	To improve agriculture productivity and access to sufficient, safe and nutritious food through creating an enabling environment, supporting research, and dissemination of research findings to stakeholders.
13.	Land Administration and Management.	To facilitate equitable access and use of land for socio-economic development and environmental sustainability

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

**Table 3.15: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Vote 1112 Ministry of Lands and Physical Planning</b>									
<b>Programme 1: Land policy and planning.</b>									
<b>Outcome: Improved land management for sustainable development.</b>									
SP. 1.1 Development Planning and Land Reforms	Lands and Physical Planning	Reviewed Land Laws	Number of land legislations enacted	5	5	51	22	2	2
		Land Policies formulated & reviewed	Number of policies formulated & reviewed	1	1	23	24	1	1
		Title deeds registered and issued	Number of title deeds registered and issued	350,000	365,866	350,000	350,000	350,000	300,000
		National Land Value Index developed	Number of counties covered	6	6	6	17	18	0
		Enhanced Revenue collected	Amount collected (Kshs. Billion)	16	12	16	16.5	17	17.5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 1.2: Land Information Management	Lands and physical planning	Secured and accessible land records	Number of land Offices digitized	18	2	16	18	20	14
			Number of land registries constructed	4	1	5	6	6	6
			number of land offices renovated and equipped	12	7	7	7	7	7
SP 1.3: Land Survey	Lands and physical planning	National and International Boundaries surveyed and maintained	No. of km. of national and international boundaries surveyed and maintained	250	190	0	250	250	250
			Number of geodetic controls/reference points established	75	121	100	150	150	150
			Number of Continuous Operating Reference Station (CORS) procured and Installed	5	1	6	13	20	20
		Geospatial data developed	Number of topographical and thematic maps Updated/developed	75	109	45	80	100	100
			Number of	100,000	92,642	100,000	150,000	200,000	200,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
			plots captured into cadastre database							
			% of 1st Edition of National Atlas updated	5%	5%	10%	30%	40%	0	
		Geo-referenced land parcel boundaries	No of land parcels geo-referenced	10,000	8,000	25,000	70,000	80,000	100,000	
		Hydro graphic survey data Developed	Number of bathy metric charts	6	6	3	5	5	5	
			Number of Nautical maps	1	1	3	5	5	5	
			Number of MoUs/treaties signed	1	1	1	2	2	2	
	KISM	Skills in survey and mapping enhanced	Number of trainees on short courses	50	40	100	150	200	300	
				Number of trainees Training regular program (Diploma and higher Diploma)	350	336	400	500	600	600
		Improved Infrastructure	% of sporting facilities developed	100	40	30	30	0	0	
				Number of buildings refurbished	1	0	2	2	2	2
				% of tuition block	1	0	10	60	30	0



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			constructed						
			% of an integrated information and security management system installed	0	0	20	80	0	0
SP 1.4: Land Use	Department of physical planning	National Spatial plan implemented	Number of sectors and counties sensitized on National Spatial Plan	0	0	27	20	0	0
		National Land Use Policy	Number of sectors and counties sensitized on National Land Use Policy	0	0	27	20	0	0
		Physical Planning handbook and guidelines reviewed	% of the handbook and guidelines reviewed	50	30	30	40	0	0
		Capacity building and technical assistance for counties in physical planning matters	Number of counties sensitized	3	6	11	10	10	10
			Number of physical development plans prepared	6	6	6	6	6	6
SP 1.5: Land Settlement	Lands and Physical Planning	Households settled	Number of landless households	5,000	8,483	6,000	6,500	6,000	5,800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			settled						
			% of database of landless household profiled	0	0	0	40%	60%	0
<b>Vote 1162 State Department for Livestock</b>									
<b>Programme 2: Livestock resource management and development</b>									
<b>Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization</b>									
SP6.1 Livestock Policy Development and Capacity Building Programme	Finance and Procurement Services	Financial Services strengthened	Mobilization of funds from the National Treasury (in billions)	13.8	13.8	6.2	9.9	10.4	10.8
	Headquarters Administrative Technical Services	Capacity of staff enhanced	No of staff whose skills were enhanced	1,458	320	400	450	600	650
		Livestock and livestock products marketing enhanced (KMC)	Tonnage of beef marketed locally and exported (MT)	891	1,916	2,395	2,994	3,742	4,677
		Bull station in the North Rift (ADC Sabwani in Trans Nzoia County) operationalized	% Completion	100	98	100	0	0	0
Veterinary Medicines Council (VMC)	Veterinary Medicinal products retained	Number of products certificates issued	300	182	500	750	850	950	
	New Veterinary Medicines registered	Number of products authorized for	50	30	100	120	150	180	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			marketing						
	Development Planning Services	Planning Services enhanced	No of performance contract reports	4	4	4	4	4	4
			No of M & E reports	1	1	4	4	4	4
	Regional Pastoral Resource Centre-Narok and Isiolo	Stakeholders capacity strengthened	No of stakeholders trained	975	903	880	1,040	1,150	1,260
	Livestock Training Institutes, LTI AHITI, MTI and DTI	Skilled manpower produced	No. of skilled manpower produced (certificate& diploma courses)	725	701	647	785	963	1,082
	Veterinary Headquarters	Functional export processing facilities for livestock products	No of annual inspections and licensing done	19	19	19	20	21	21
	Kenya Veterinary Board	Animal health profession strengthened	Number of professionals registered for practice	332	434	900	1,000	1,100	1,200
		Veterinary Services strengthened	Number of veterinary facilities inspected and licensed	373	934	1,000	4,700	5,000	5,500
	Livestock Policy, Development and Coordination	Enabling policy and legal environment for livestock development	Number of policies, and strategies developed and reviewed	6	4	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		created	Number of Bills and regulations developed and reviewed	8	4	5	5	5	5
SP 6.2 Livestock production and management	Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality small stock availed to stakeholders	250	166	450	600	700	800
	Breeding and Livestock Research farm	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	100	82	50	80	100	150
		<i>Kienyeji</i> Day old chicks supplied to farmers	No. of <i>kienyeji</i> DOCs	-	-	360,000	600,000	720,000	1,200,000
		Quality Pig breeding stock produced and availed to SMEs	No. of piglets availed	-	-	2,000	12,000	12,000	12,000
	Animal Resource Development Services	Quality livestock Breeding stock and genetic materials produced and availed to farmers	No of quality breeding rabbits availed to stakeholders	1,500	1,100	1,200	10,000	10,000	10,000
	Range Ecosystems	Range resource utilization	% completion of range	15	10	40	60	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Development Services	guidelines developed/reviewed	resource management guidelines developed/reviewed						
	Apiculture and Emerging Livestock Services	Operational bee bulking sites for colony multiplication and distribution	No. of new bulking site established	5	5	2	4	2	-
		Bee colonies produced and distributed	No. of colonies established	2,000	1,600	2,500	4,000	5,000	5,500
	Animal Breeding and Reproductive regulatory Services	Livestock breeds improved	No. of semen distribution premises inspected and licensed	15	15	15	20	25	30
	Smallholder Dairy Commercialization	Milk bulking and marketing infrastructure improved	No of milk bulking and marketing equipment installed	13	14	17	16	0	0
	Animal Production Services	Feedlots established	No. of feedlots	-	-	14	15	10	11
	Range Management Unit	Pasture and fodder produced and conserved	Acres	-	-	3,000	3,000	2,000	2,000
SP 6.3 Livestock Products Value addition and Marketing	Livestock Resource and Market Development Services	Safety assurance of dairy products strengthened	No. of milk handling premises inspected	6,000	5,654	3,200	3,400	3,600	3,800
			Volumes of	700	630	700	800	900	1,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			formally marketed milk (millions litres)						
	Livestock Value Chain Support Project	Operational milk coolers	No. of coolers installed	350	110	120	120	-	-
	Kenya Livestock Insurance Scheme	Vulnerable pastoral communities cushioned against drought	No of Tropical Livestock Units insured	100,000	90,060	110,000	160,000	220,00	300,000
	National Livestock Identification and Traceability Systems (LITs)	Enhanced livestock identification and traceability	No of cattle covered under LITS	500,000	40,000	500,000	1,000,000	1,000,000	1,000,000
	Regional Pastoral Livelihood Resilience Project (RPLRP)	Livestock water and feed conservation infrastructure developed	No. of boreholes	12	6	11	11	-	-
No of water pans			8	12	11	-	-	-	
No. of hay storage structures			6	2	12	12	-	-	
Sustainable land management practices adopted		Hectarage put under land management practices	880	500	1,200	1,400	-	-	
Veterinary public health, hides and leather quality control		Leather development institute established	% completion of Institute of Leather Science	15	10	12	45	75	100
		Reduced post-harvest loss of hides and skins	% reduction the post-harvest loss of hides	50	50	30	20	10	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			and skins						
		Cottage (rural) tanneries promoted	No. of SMEs supported	2	-	2	4	6	10
SP 6.4 Food Safety and Animal Products Development	National Bee keeping Institute	Honey quality control enhanced	Number of honey samples analysed	200	220	250	350	450	500
	Livestock Breeding and Laboratory Service	Livestock breeds and productivity improved	No of beef weaner groups evaluated for performance	12	10	12	12	12	12
			No. of milk samples analysed for breed improvement	7,500	7,232	7,500	8,500	9,000	9,400
		Feed quality and safety assessed	% of feeds sampled in the market	10	10	15	20	35	50
	Veterinary Public Health, Hides and Skins and Leather Quality Control	Veterinary public health services strengthened	No. of residue monitoring plans in foods of animal origin implemented	3	3	3	3	3	4
			No. of milk samples tested for veterinary drugs & chemical residues	700	500	700	800	1,000	1,200
	Veterinary Public Health	Enhanced Safety of food of animal origin	No of processing plants inspected	22	22	22	22	23	25
SP 6.5 Livestock	Diseases Control	Enhanced disease	No. of national active	2	1	1	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Disease Management and Control		surveillance	surveillance missions on PPR,RVF and other priority trans boundary animal diseases and zoonotic diseases						
	Disease Free Zone	Disease Free Zones established to facilitate access to markets	% completion of disease free zone facilities in Bachuma	100	60	60	80	90	100
	Veterinary Laboratory Investigation Services (Regional)	Reduced animal disease incidences	No. of samples of animal diseases analyzed ('000)	100	85	65	75	80	90
	Veterinary Diagnostics and Efficacy Trial Centers	Reduced animal disease incidences	% testing of animal health inputs	100	100	100	100	100	100
	Central Veterinary Laboratory – Kabete	Reduced animal disease incidences	No. of samples of animal diseases analyzed	20,000	18,000	20,000	25,000	30,000	40,000
	Vector Regulatory and Zoological Services	Sentinel bee colonies established	No. of sentinel bee colonies	14	8	6	10	12	14
		National risk maps for bee diseases and pests developed	No of diseases maps developed	1	0	3	5	7	-
			No of pests maps developed	1	0	2	4	6	-
Reduced		Number of risk	5	4	2	1	1	0	



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		incidences of pest diseases	maps on vector diversity and distribution in the country developed and reviewed						
			Types of acaricides tested for registration	2	2	2	3	4	6
			% completion of training facilities at Kiboko Zoological Laboratory and Technology Trial Centre	15	5	5	38	70	100
	Kenya Veterinary Vaccines Production Institute	Quality livestock vaccines produced and availed to livestock farmers	Doses of vaccines produced for animal disease control and export (millions)	56.6	28	54	58	60	64
	Foot and mouth disease (FMD) national reference laboratory (Embakasi)	Reduced incidences of FMD	No of samples analyzed	6,000	5,000	6,000	6,500	7,500	9,000
	Ports of Entry and Border Post Veterinary Inspection	Sanitary and phyto-sanitary standards strengthened	No. of points of entry strengthened	11	11	11	13	14	14

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Services								
<b>Vote 1165 State Department for Crop Development</b>									
<b>Programme 3.1: General Administration, Planning and Support Services</b>									
<b>Outcome: To provide efficient and effective support services</b>									
S.P 3.1.1 Agricultural Policy, Legal and Regulatory Frameworks	Administrative services	Staff skills and competence improved	No. of staff trained	750	317	917	967	1,017	1,067
	Agriculture Policy and External Relations Directorate	Agricultural production and marketing services	No. of international markets opened	3	3	3	3	3	3
		Bilateral and multilateral agreements initiated	No. of agreements	4	4	4	3	3	3
		Policies and Bills developed	No. of Policies developed	5	4	4	1	4	4
			No. of bills developed		3	2	2	2	2
		Legal notices developed	No. of legal notices developed	4	2	3	3	3	3
		Memorandum of Understanding (MOUs)	No. of MOUs reviewed /developed	4	5	4	4	4	4
		Pest Control Products Board (PCPB)	Quality Pest Control Products	No. of pest control products evaluated for registration in Kenya	120	145	120	120	120
	Safe Pest Control Products.		No. of premises and products inspected and licensed for	5,200	5,038	5,200	5,400	5,600	5,800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			compliance						
		Pest control Products analyzed	No. of Samples analyzed for quality check	340	342	350	355	400	405
	Construction of residual laboratory at PCPB	Pesticide residue laboratory	Percentage completion of pesticide residue laboratory	35	30	40	50	70	100
	Pyrethrum Industry Recovery (PCKK) and Agriculture and Food Authority (AFA)	Pyrethrum industry revived	Quantity of dry flower deliveries (MT)	300	289	300	360	580	750
		Pyrethrum production increased	No. of nurseries certified for pyrethrum seedling production	0	n/a	3	5	5	6
			Acreage under pyrethrum increased	4,000	4,870	4,500	5,870	7,370	8,870
			No. (MT) of pyrethrum produced	300	300	600	1,000	2,000	3,000
			Quantity of clonal splits distributed	900,000	817,349	1,000,000	1,500,000	1,950,000	2,200,000
	Cotton Industry Revitalization Project (AFA)	Increased Cotton production and productivity	No. of cotton value addition technologies developed	3	0	4	1	1	1
			No. of cotton varieties submitted to KEPHIS for approval	1	0	3	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
		Cotton production increased	Acreage under rain-fed and irrigated cotton increased	83,600	72,500	83,600	129,600	150,600	185,600	
			Bales of Cotton produced (1 bale= 226.8kg)	39,000	52,470	75,000	109,600	156,000	200,000	
	Youth and Women Empowerment in Modern Agriculture Project		Youth and women groups supported with Urban agriculture technologies	No. of Youth and women groups receiving Urban agriculture technology grant	10	2	70	80	90	100
				Urban youth and women trained on urban agriculture	2	1	5	5	6	8
				No. of youths and women trained	1000	300	3,000	3,500	4,000	4,500
				Agricultural equipment for improving production capacity of the youth procured	6	0	35	35	35	35
	ENABLE Youth Project (ADB)		Youth Agribusiness Incubation Centres (YABICs) Operationalized	No. of YABIC established	-	0	0	4	4	-
				No. of youths recruited	-	-	-	520	520	520
				Agripreneures	No. of youth	-	-	-	300	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		funded	funded						
	Agriculture Sector Intergovernmental Secretariat (JAS-IGS)	Intergovernmental Consultative Forums facilitated	No. of Fora held	0	0	1	1	1	1
		Joint agriculture sector working groups meetings held	No. of meetings held	10	10	16	16	16	16
		Joint consultation and cooperation on county commodities and adhoc technical issues (FAW, Fertilizers, Potato, sugar, fisheries, pyrethrum)	No of Intergovernmental consultative meetings on commodity/issue held	4	4	5	6	6	6
	Kenya Plant Health Inspectorate Service	Compliance to standards seed certification standards	No of Seed varieties released and gazette	30	35	40	60	55	60
		Enhanced Phytosanitary compliance	Number of consignments inspected	14,000	14,680	16,000	17,000	18,000	19,000
		Monitor pesticide residues and heavy metals in fresh produce and mycotoxin in cereals	Number of samples tested for contaminants	900	1,242	1,920	2,350	2,780	3,200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
S.P 3.1.2 Agricultural Planning & Financial Management	Development Planning and Information Services	Monitoring and Evaluation, Data Management Reports, MTEF budget reports	No. of Reports	7	7	7	7	7	7	
		Annual Performance Contracts	No. of performance contracts drawn	2	2	2	2	2	2	
<b>Programme 3.2: Crop Development and Management</b>										
<b>Outcome: To increase agricultural productivity and outputs</b>										
S.P 3.2.1 Land and Crop Development	Development of Mau Buffer Tea Zone	Mau and Embobut Forests Complex restoration	Area of tea planted (ha)	100	78	239	400	400	300	
	Plant Protection Services	Reduced small grain crop loses and hence enhanced food security (Quelea birds management)	No. of pest Surveillance surveys conducted	2	0	2	2	2	2	2
			Avicide (Litres)	5,000	2,000	5000	5000	5000	5,000	
			Binoculars	0	-	20	20	30	30	
			Equipment Sprayers	0	-	4	4	4	4	
	Agricultural Engineering Services	National Machinery Testing Centre Established	Percentage completion	-	0	20	30	40	60	
	Development of Agriculture Technology Innovation Centres	Improved agricultural technology development and testing at ATDCs	No of ATDCs refurbished/ developed	3	2	2	2	2	2	
			No. of agro processing incubation Centre's	2	2	2	4	4	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			established						
			No. of appropriate technologies identified, tested and up-scaled	10	10	10	10	10	10
	Strengthening Mechanization	National Agriculture Mechanization Bill and Strategy finalized and operationalized	Percentage completion	10	10	40	60	80	100
		Agricultural mechanization strengthened	No. of tractors with associated implements received and distributed	10	2 tractors	450	700	1050	1000
			No of walking tractors	0	-	100	150	200	250
			No of Rice combine Harvester	0	1	6	34	60	0
			No. of motorized weeders	0	-	30	50	50	50
			No. of Rice transplanters	0	-	100	100	100	100
		Ware & seed Potato Infrastructure developed	No. of aggregation centres	0	-	12	2	2	2
			No. of cold stores	0	-	2	1	n/a	n/a
			No. of ambient	0	-	12	12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			stores						
			No. of Diffuse Light Stores	0	-	81	10	10	10
	Soil Conservation Management Services	Soil and water conservation national strategy developed and operationalized	Percentage completion	60	50	75	100	n/a	n/a
		Avocado and Mango seedlings produced and distributed	No. of avocado seedlings	0	-	350,000	50,000	50,000	50,000
			No. of mango seedlings	0	-	150,000	50,000	50,000	50,000
		Nuts and oil crops seedlings produced and distributed	No. of macadamia seedlings	0	-	150,000	10,000	10,000	10,000
		On farm Water harvesting facilities developed	No. of on farm water harvesting pans constructed	0	-	-	500	500	500
	Mechanization Agricultural Development Project (ADC)	Increased land under crop production in ADC farms	No. of acres of new land opened for cultivation	0	0	6,000	2,000	1,000	0
		Enhanced seed potato production	Volume of certified seed potato (MT) produced	500	400	2,875	3,750	5,000	5,150
		Certified seed maize production	Quantity of seed maize produced (millions of 90kg bags)	5	4.1	13	14	16	19



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Increased production of commercial maize	Quantity of commercial maize in ADC farms in 90kg bags	40,000	36,881	250,000	285,000	325,000	325,000
	National Agriculture and Rural Inclusivity Growth Project (NARIGP)	Beneficiaries reached	No of beneficiaries reached by the project	0	0	142,900	257,100	360,000	360,000
		Improved agricultural technologies, innovations and management practices (TIMPs) adopted	No of beneficiaries who have adopted TIMPs	-	0	6,000	42,000	128,000	128,000
		Yields increased from selected value chains	% increase in yields of products in supported value chains	-	0	10	20	25	30
		Producer organization with increased profitability reported	% increase in profitability of Producer organizations supported by the project	-	0	10	20	30	40
	Kenya Climate Smart Agriculture Programme (KCSAP)	Improved empowerment of Smallholder Agro-pastoral and Pastoral Producers	No. of Grants to CIGs successfully completed	-	-	1,237	1,485	1,980	0
		Increased	MT. of Early	15	0	5	6	9	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		production of climate-smart agriculture inputs by seed and breed stock producers	generation seed produced						
			Tons of Certified seed produced	45	0	45	30	30	60
			Heads of Livestock parent stocks produced	120	0	150	300	450	300
		Agro-weather monitoring infrastructure strengthened	No. of Automatic weather stations	-	-	120	0	0	0
			No. of Agro-met stations	-	-	17	0	0	0
			No. of Hydro-met Stations	-	-	17	0	0	0
			No of New and refurbished agro-, automatic weather stations and hydro-meteorological facilities	48	0	102	48	0	0
			No of beneficiaries receiving integrated agro-weather information and market information services (million)	0.4	0	0.48	1.2	1.2	1.2
S.P 3.2.2 Food Security	National Food Security	Strategic Food reserve	No. of bags of Maize (90kg)	1,500,000	3,626,973	1,500,000	2,000,000	2,000,000	2,000,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Initiatives		enhanced	procured						
			MT of Powder milk procured	1,289	1,289	1,289	1,289	1,289	1,289
	Drought Resilience and Sustainable Livelihoods Programme in Horn of Africa (DRSLP)	Increased access to water for small scale irrigation, domestic use and livestock.	Area of irrigation infrastructure rehabilitated (Ha)	100	140	435	700	120	0
			No. of water structures constructed	20	34	22	44	0	0
			Improved livestock health management and market access	60	90	110	40	0	0
			Area of improved pastures planted (Ha)	4	0	2	0	0	0
			No. of hay stores constructed						
	Kenya Cereal Enhancement Programme Climate Resilience Agricultural Livelihoods Window (KCEP-CRAL)	Targeted smallholder adopt climate resilient improved farming practices	Smallholder farmers accessing production inputs and/or technological packages	23,176	6,958	24,000	100,000	0	0
			ASAL smallholder farmers trained on CA/GAP and NRM adopt improved agricultural practices through e-voucher	13,205	6,602	31,700	40,000	30,000	16,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			technical package and extension services						
		Smallholder farmers enrolled into e-voucher system	No. of smallholder farmers enrolled into e-voucher system	46,700	19,400	33,549	50,000	40,000	16,541
		Storage facilities refurbished	No. of storage facilities refurbished	2	1	9	10	11	10
	Crop Insurance	Agriculture related risk management	No. of farmers with crop insurance	500,000	342,000	500,000	500,000	600,000	800,000
			No. of farmers sensitized	500,000	450,000	500,000	500,000	500,000	500,000
			Cumulative no. of counties covered	20	20	26	28	30	33
	Fertilizer Subsidy Programme	Fertilizer subsidy	No. MT of subsidized fertilizer procured	200,000	160,900	200,000	215,000	230,000	245,000
			No. of beneficiaries	624,000	643,600	875,000	918,000	1,000,000	1,072,000
		Soil acidity managed by liming	No. MT of lime procured	15,000	-	100,000	150,000	200,000	250,000
		Electronic Input Subsidy Management system (e-voucher)	No. of beneficiary counties covered	5	5	7	15	30	30
	Aflatoxin	Improved food	Quantity of	75	75	250	300	300	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	management (Plant Protection)	safety and reduced post-harvest losses	Afla safe (KE 01) procured (MT)						
			No of moisture meters procured	0	0	50	100	100	100
			Storage Dust(MT)	0	0	4	4.5	5	5
			Hand shellers	0	0	100	150	150	150
			Hermetic bags	0	0	1000	1200	1500	1,500
	Fall Army Worm Mitigation	Reduced fall army worm infestation	No. of pest surveillance conducted in counties	25	30	30	30	30	30
			Litres of pesticides procured and distributed	30,000	30,000	35,000	35,000	35,000	35,000
			No. of traps set up	600	600	500	500	500	500
	Food security and crop diversification project	Improved & diversified livelihood in Miraa growing areas	Quantity of assorted seeds of alternative crops distributed (MT) (Green grams 134.2; Cow peas 45.6; Beans 72.4; Maize 41.8; Sorghum 24; and potatoes 63.5 MT)- 2017/18	1,000	381.5	400	440	500	500
			No. of cassava	100,000	107,600	300,000	300,000	300,000	300,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			cuttings						
			No. of sweet potato vines	100,000	137,500	250,000	250,000	250,000	250,000
			No. of additional enterprises promoted	3	4	3	3	3	3
			No. of water pans constructed	0	0	3	3	3	3
			No. of dams constructed	0	0	1	1	1	1
			No. of bore holes drilled	0	0	4	4	4	4
			Construction of market sheds for miraa	0	0	4	4	4	4
		Certified seeds availed for BIG 4 initiatives	No. (MT) of subsidized high yielding maize seeds varieties procured and distributed	0	n/a	2,300	2,400	2,600	2,800
			MT of rice seed distributed to farmers	0	0	55	25	20	20
			MT of certified potato seed availed to farmers	0	6,375	17,946	50,517	142,205	400,308
			MT of certified soya seed distributed to farmers	0	0	60	60	60	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Maize, Rice and Potato production and productivity per Ha increased	No. of bags (90kg) of maize produced	46,000,000	40,000,000	46,000,000	55,000,000	61,000,000	67,000,000
	No. of 90kg bags of Maize per acre		17	15	18	20	22	25	
	No. (MT) of rice produced		120,000	112,800	124,080	193,565	270,991	406,486	
	No. of potato basic seed produced		40	-	459	1,162	3,000	7,671	
	No. (MT) of ware potato produced		1,500,000	1,200,000	1,700,000	2,600,000	4,000,000	6,000,000	
		Tea production and productivity increased	No. (KG) of green leaf tea production enhanced	1,100,000	1,986,612	1,250,000	1,450,000	1,550,000	1,600,000
	Export value (Ksh. billion) of value added tea increased		130	129	135	140	145	150	
		Small-scale Fruit Trees (Avocado and Mango) production enhanced	Acreage under Avocado increased	40,000	37,000	112,107	123,317	135,647	149,210
	No. (MT) of avocado produced		300,000	287,268	375,164	414,963	453,940	562,761	
	Acreage under Mango increased		130,000	126,000	146,427	153,750	161,437	169,507	
	No. (MT) of mango produced		812,500	705,000	832,704	870,083	918,063	1,082,515	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 3.2.3: Quality Assurance and Monitoring of Outreach Services	Agriculture Sector Development Support Programme II (ASDSP II)	Improved access to market information	No. of value chain actors accessing market information	0	0	11,000	12,000	13,000	20,000
		Capacity and knowledge of existing service providers on identified opportunities enhanced	No. of service providers trained	0	0	1,000	1,400	1,400	1,400
		Capacities of consultation and coordination structures enhanced	No. of value chain actors trained	0	0	300	100	100	100
	Kenya School of Agriculture (KSA)	Specialized farmer groups trained under the outreach programme	No. of farmers trained on new technology adoption	70	85	120	140	160	180
	Construction of headquarters and satellite campuses for KSA	Headquarters and satellite campuses constructed	Percentage completion	50	40	50	80	100	n/a
	Construction of Education Complex Bukura Agricultural College	Completed Education complex	Percentage completion	40	50	68	22	100	n/a
	Bukura Agricultural	Students trained for agriculture	No. of students trained on	1,300	1,200	1,500	1,800	2,000	2,500



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	college		agriculture						
		Extension providers trained	No. of farmers trained on new technology adoption	2,800	3,000	4,500	6,000	6,500	7,000
	1165003500 Market Developments & Agricultural Advisory Services (Agricultural Advisory Services (AAS).	National Extension Guidelines and Standards distributed to Counties	No. of Counties reached.	0	-	12	10	10	15
No of guideline copies printed.			300	300	1000	500	-	-	
NASEP policy finalized		No of NASEP Copies printed and distributed	0	0	0	300	500	500	
		NASEP implementation %	0	0	0	20	40	100	
Capacity Building Strategy Implemented		No. of extension service providers identified and listed	40	40	100	200	200	200	
Smallholder Horticulture Empowerment and Promotion Project for Local and Up Scaling (SHEP PLUS)	Capacity building services	Number of extension staff trained	550	553	120	200	0	0	
		No. of groups linked to business service providers	60	62	85	186	0	0	
		Number of crop management and market access plans prepared	60	62	75	1	0	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Coffee Industry Revitalization project	Coffee industry reformed	No. of coffee factories rehabilitated	-	0	100	200	200	0
			No. of external market promotions	-	0	5	5	5	5
			No. of coffee factories digitized	-	0	250	250	0	0
			No of coffee exchange modernized	-	0	1	0	0	0
		Coffee production increased	No. (MT) coffee produced	41,000	40,800	45,000	60,000	80,000	100,000
<b>Programme 3.3: Agribusiness and Information Management</b>									
<b>Outcome: Increased agricultural production</b>									
SP 3.3.1 Agribusiness and Market Development	State Corporation Unit	Corporate governance	No. of quality performance contracts	14	14	14	14	14	14
	Agricultural Business Market Development and Agricultural Information	Agricultural market information	No. of releases of agricultural market information	315	315	315	315	315	315
	Crops Resources and Agribusiness Marketing Directorate	1,000 SMEs in agribusiness serving farmers	No. of agribusiness based SMEs serving farmers	0	0	200	200	200	200
	Small-scale Irrigation and Value Addition Project (SIVAP)	Increased access to water for small scale irrigation, domestic use and livestock	Area of new irrigation schemes developed (Ha)	0	0	784	166	275	275
			Area of existing irrigation	0	0	565	132	577	226

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			schemes rehabilitated (Ha)						
		Improved livestock management and market access	No of micro-irrigation schemes developed	12	5	7	3	0	0
		Agricultural information services through electronic media	No of livestock marketing structures constructed	4	0	4	4	0	0
			No. of post-harvest handling facilities constructed	4	0	4	5	0	0
S.P 3.3.2 Agricultural Information and Management	Agricultural information Resource Centre		No. of radio programmes produced	30	48	35	40	45	50
		Agricultural information materials acquired, processed and shared	No. of new content captured and shared	1,200	1143	2000	2000	2000	2000
		Agricultural information services as print products	No. of educational and extension print products	3,000	2931	3000	3000	3000	3000
<b>Vote 1166 State Department for Fisheries, Aquaculture and the Blue economy</b>									
<b>Programme 4.1: Fisheries Development and Management</b>									
<b>Outcome: Increase Food Security and Income</b>									
SP 4.1.1 Fisheries Policy,	Directorate of Fisheries	Marine and inland fisheries regulations	Number of marine and inland fisheries	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Strategy and Capacity Building		developed	regulations developed						
		Fish Safety Regulations developed	Number of Fish Safety Regulations developed	-	-	1	-	-	-
		Aquaculture Regulations developed	Number of Aquaculture Regulations developed	-	-	1	-	-	-
		Recreational Fisheries Regulations developed	Number of Recreational Fisheries Regulations developed	-	-	1	-	-	-
		Inter-Agency Regulations developed	Number of Inter-Agency Monitoring, Control and Surveillance Unit developed	-	-	-	-	1	-
		Fish Levy Trust Fund developed	Number of Fish Levy Trust Fund developed	-	-	1	-	-	-
		Ungwana Bay Management Plan reviewed	Number of Ungwana Bay Management Plans reviewed	-	-	1	-	-	-
		BMU regulations reviewed	Number of BMU regulations reviewed	-	-	1	-	-	-
		Lake Turkana Fisheries management	Number of Lake Turkana Fisheries	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		plans developed	management plans developed						
		Octopus fishery management plan developed	Number of Octopus fishery management plans developed	-	-	1	-	-	-
		Aquaculture strategy reviewed	Number of aquaculture strategies reviewed	-	-	1	-	-	-
		Aquaculture Development Plan developed	Number of the Aquaculture Development Plans developed	-	-	1	-	-	-
		Fish Marketing Strategy Developed	Number of Fish Marketing Strategies Developed	-	-	1	-	-	-
		National Framework for Coordination of fish imports/exports	Number of National coordination frameworks developed	-	-	1	-	-	-
		Kenya Fisheries Service and Kenya Fish Marketing Authority operationalized	Percentage Completion of Construction of offices and acquisition of operational tools and equipment	0%	0%	10%	50%	70%	90%
			Number of KeFS Operational documents	-	-	3	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			developed						
		Annual Fisheries Statistical Bulletins produced	Number of Fisheries Statistical Bulletins produced	1	1	1	1	1	1
		Fisheries and aquaculture Strategy developed	Number of Aquaculture Strategies developed	-	-	1	-	-	-
		Climate change adaptation and mitigation plan for fisheries and aquaculture implemented	Number of technology prototypes developed	2	2	2	2	2	2
			Number of appropriated technologies transferred	2	2	2	2	2	2
SP 4.1.2 Aquaculture Development	Directorate of Aquaculture Development	Kenya promoted as a Centre for Aquaculture	Number of programs initiated and undertaken	3	3	3	3	3	3
		Aquaculture innovations and technologies developed	Number of aquaculture innovations and technologies developed	3	3	3	3	3	3
		Aquaculture innovations and technologies promoted through trainings	Number of technical officers trained	80	50	80	80	80	100
			Number of learning institutions involved in aquaculture	10	15	15	300	350	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			promotions						
		Support upgrading of Sagana National Aquaculture Development Centre	Number of Aquaculture technology blocks developed at Sagana	0	0	0	0	1	1
			Number of Training facilities developed at Sagana	1	1	1	2	2	2
			Number of technology innovation facilities developed at Sagana	1	1	1	2	2	2
			Number of aquaculture production technologies adopters	50	80	80	100	100	100
		Support upgrading of National Trout Hatchery at Kiganjo	Number of Trout Resource Centres developed	0	0	0	1	1	1
			Number of trout products outlets established	0	0	0	1	1	1
		National fish gene banks developed	Number of gene banks developed	1	0	1	1	1	1
		National Fish Breeding	Number of broodstock	100	20,000	10,000	40,000	50,000	50,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Program Supported	stocked						
		Program Supported	Number of fingerlings stocked	10000	84,225	1 M	3 M	3.5 M	4 M
		Fish biosecurity protocols for catchments developed	Number of fish biosecurity protocols developed	1	0	1	1	1	1
		Innovative fish products market outlets developed and supported	Number of aquaculture value added products market outlets established	10	10	10	10	10	10
		Aquaculture Business Development Promoted	Number of Smallholder aquaculture clusters developed	50	0	50	50	50	50
			Number of Aquaculture Value Chains developed	1	0	1	1	1	1
			Number of Independent aquaculture aggregators	1	0	2	4	4	4
			Number of Public Private Producer Partnership (PPPP) contracts	1	0	1	1	1	1
		Per capita fish consumption	Number of Eat more fish	1	1	4	4	4	4



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		enhanced by conducting Eat More Fish Campaigns	campaigns conducted						
SP 4.1.3 Management and Development of Capture Fisheries	Directorate of Marine and Coastal Fisheries (DMC)	Monitoring , Control and Surveillance undertaken	Number of offshore patrols and inspections undertaken	4	4	10	10	10	10
			Number of Port State Measure Control inspections undertaken	108	87	108	144	168	180
		Monitoring, Control and Surveillance protocols developed	Number of protocols developed	-	-	1	1	1	0
			Number of Boarding and Inspection officers trained	36	0	36	40	50	40
		Domestic Fishing Fleet Developed	Number of locally owned deep sea fishing vessels recruited	9	5	4	4	4	4
		Collaboration and cooperation in trans-boundary fisheries management undertaken	Number of scientific / management forums and workshops attended	3	3	4	4	4	4
			Number of regional joint MCS operations undertaken	1	0	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Fisheries frame surveys conducted	Number of frame surveys conducted in marine waters	1	1	0	1	0	1
		Catch assessment surveys undertaken	Number of catch assessment surveys in marine water undertaken	1	1	1	1	1	1
		Critical habitats identified and mapped for Sharks	Number of critical habitat identified and mapped	1	0	1	1	1	1
	Directorate of Inland and Riverine Fisheries (DIR)	Fish stocks in inland water bodies enhanced	Number of water bodies restocked	10	21	6	6	6	6
Number of fingerlings stocked.			50,000	318,000	300,000	600,000	600,000	600,000	
Frame Surveys undertaken in Lake Victoria		Number of frame surveys conducted in Lake Victoria	1	0	1	0	1	0	
Critical habitats identified, mapped and gazetted in Lakes Naivasha, Baringo and Victoria		Number of critical habitats identified, mapped and gazetted	3	0	10	10	10	10	
Frame surveys conducted in Lakes Turkana,		Number of Frame surveys conducted	2	0	1	2	1	2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Naivasha and Baringo							
		Monitoring , Control and Surveillance undertaken	Number of patrols undertaken	4	4	16	16	16	16
		Enforcement of fisheries management measures and regulations carried out	Number of cases of IUU handled	-	-	20	20	20	20
		Catch assessment surveys conducted in Lake Victoria and Lake Turkana	Number of catch assessment surveys undertaken	1	0	2	2	2	2
		Fishing vessels Licensed and Registered in water bodies	Number of water bodies with registered and licensed vessels	1	1	8	8	8	8
		Inland Fisheries Management Stakeholder engagement meetings held	Number of stakeholders meetings held	6	-	8	8	8	8
		Lake Victoria fishery management and Nile perch recovery plans implemented	Number of management plans implemented	1	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Lake Turkana management plan implemented	Number of management plans implemented	-	-	-	1	1	1
		International meetings attended and protocols complied with	Number of international protocols complied with	4	4	8	8	8	8
SP 4.1.4 Assurance of Fish Safety, Value Addition and Marketing	Directorate of Fish Inspection and Quality Assurance	Audit inspections conducted in Fishery enterprises	Number of audit inspections conducted	15	22	30	35	38	
		Border Inspection Points audited	Number of Border inspection points audited	11	18	11	11	11	11
		Import/Export permits and export health certificates processed	Percentage of compliant application approved	100%	100%	100%	100%	100%	100%
		Fish Quality Control Laboratory operationalized	Number of Fish Quality Control Laboratories Operationalized	0	0	0	2	1	0
		Baseline surveys of fish post-harvest losses conducted	Number of surveys conducted	1	0	1	1	1	1
		Samples of fish and fish habitats collected and	Number of samples collected and	2200	2,200	2,300	2,400	2,500	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		analyzed	analyzed						
		Professional and technical staff trained	Number of technical staff trained	25	25	75	80	100	120
		Forums on regional, international market requirements, standards, Codex, World Trade organization etc. attended	Number of meetings/forums attended	10	12	15	20	25	30
		Fish marketing strategy developed	Number of fish marketing strategy developed	0	0	0	1	0	0
		Rolling out fish value addition technologies to fish processors	Number of value addition technologies rolled out	4	0	1	2	2	2
		Fish markets developed and supported	Number of fish markets established	-	-	-	5	10	15
		Post- harvest fish loss assessment tools developed and customized	Number of tools developed	-	-	3	-	-	-
		Baseline Fish markets surveys in the counties	Number of counties surveyed		8	32	47	-	-
SP 4.1.5 Marine and	Aquaculture Research	Fish seeds improved	Number of improved fish	4	2	3	4	5	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Fisheries Research	Department		seed						
		New species in fish farming introduced	Number of introduced species in fish farming	3	2	3	4	4	5
		National fish seed certification standards developed	Number of developed seed certification standards	2	2	2	-	-	2
		High quality fish feeds formulated and transferred	Number of developed new diets	5	5	6	6	7	7
		Seaweed nurseries established	Number of established seaweed nurseries	2	1	2	3	3	3
		Status report on aquaculture produced	Aquaculture status report	1	1	-	1	-	1
SP 4.1.6 Fisheries Research	Fisheries Department	Breeding and fishing grounds mapped	GIS maps of fishing and breeding grounds	6	6	6	7	7	8
		Fish stock assessments in the coast undertaken	Database on fish stocks	4	-	5	6	7	7
		Ecosystem friendly fishing technologies introduced	Number of piloted and transferred ecosystem friendly technologies	2	2	2	3	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Performance of fish restocking in Lake Naivasha monitored	Number of species dominant in catch	8	8	8	8	8	8
SP 4.1.7 Value Addition and Post-Harvest technology	Fisheries Department	Techniques for reducing post-harvest losses developed and disseminated	Number of developed and disseminated innovative technologies	5	2	3	4	4	5
		Value added products from fish and other aquatic resources developed	Number of developed value added products	8	3	4	4	5	5
		Value-chain analyses for fisheries products conducted	Number of value chain analyses conducted	3	1	2	3	4	4
SP 5.5.4 Oceanography and Hydrography	Oceanography and Hydrography Department	Biophysical studies of marine and coastal ecosystems undertaken	Number of biophysical studies undertaken	4	3	4	5	6	6
		Critical habitats mapped	Number of critical habitats mapped	3	2	3	3	4	5
		Set of superior tide tables produced	Number of tide tables produced	120	100	120	140	150	150
		Mangrove management	Number of management	2	1	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		plan developed	plan developed						
		Integrated biodiversity information management system established	Number of information management system developed	-	-	-	-	-	1
SP 4.1.8 Socio-economic research	Socio-economics Department	Electronic Fish Market Information System up-scaled	Number of fish landing beaches reporting through the platform	70	70	75	90	100	120
		Alternative livelihoods for communities assessed	Number of assessed alternative livelihoods	2	1	2	3	3	4
		Effectiveness of community based organizations resources assessed	Number of community based organizations assessed for effectiveness	2	3	4	5	5	6
		Research on indigenous knowledge on aquatic resources conducted	Number of Reports	-	-	2	3	3	3
SP 4.1.9 Limnology	Limnology Department	Biophysical studies in Lakes Victoria, Turkana, Baringo and Naivasha undertaken and	Number of biophysical studies undertaken and disseminated	3	3	4	4	5	5



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		disseminated							
<b>Programme 4.2: General Administration, Planning and Support Services</b>									
<b>Outcome: Efficient and effective support services</b>									
SP 4.2.1 General Administration, Planning and Support Services	Administration Division	Working environment and service delivery improved	Number of vehicles and motor cycles maintained	15	16	16	22	22	22
			Number of vehicles procured	2	0	3	6	3	3
		Open forums held	Numbers of Agricultural Society of Kenya (ASK) shows participated in.	3	2	5	5	5	5
			Number of international days commemorated	2	2	2	2	2	2
	Central Planning and Project Monitoring Unit	Programmes and projects monitored and evaluated	Number of monitoring and evaluation reports	4	1	4	4	4	4
	Finance Unit	Budgetary reports prepared and submitted	Number of reports submitted	4	6	6	6	6	6
	Accounts Unit	Financial accountability improved	Final Accounts and quarterly financial statements prepared	5	5	5	5	5	5
	Human Resource Management and Development	Human resource development	Implementation level of Human resource	10%	35%	40%	60%	80%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Unit	and succession management plan developed	development and succession management plan						
	ICT Unit	Information, Communication and Technology (ICT) Services enhanced.	Percentage level of automation	70%	63%	70%	80%	90%	100%
<b>Programme 4.3: Development and Coordination of the Blue Economy</b>									
<b>Outcome: Conducive Environment for Sustainable Development of the Blue Economy</b>									
SP 4.3.1 Maritime Spatial Planning and Coastal Zone Management	SDFA&BE	Maritime spatial plan developed	Number of Spatial plans developed	-	-	0	1	-	-
		Blue Economy Master Plan developed	Number of Master plans developed	-	-	0	1	-	-
SP 4.3.2 Protection and Regulation of Marine Ecosystem and Fisheries in Exclusive Economic Zone (EEZ)	SDFA&BE	Fisheries Institutions operationalized	No. of Fisheries Institutions operationalized	-	-	0	2	-	-
		Inter-Agency MCS Unit operationalized.	Number of Inter-Agency MCS units operationalized	-	-	0	1	1	1
SP 4.3.3 Development and Management of Fishing Ports and Associated infrastructure	SDFA&BE	Fisheries infrastructure at Kwale, Mombasa, Kilifi and Lamu developed.	Number of fish markets developed	-	-	-	2	2	2
			Number of Landing sites developed	-	-	-	4	2	2
			Number of Jetties developed	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Number of Kitchenette and police sentry in constructed	-	-	0	1	-	-
		Liwatoni Fisheries Complex Renovated, operationalized and expanded	Number of jetties renovated	-	-	1	1	-	-
			Number of cold storage facilities operationalized	-	-	0	1	1	-
SP 4.3.4 Blue Economy Policy, Strategy and Institutional framework	SDFA&BE	Blue Economy policy Developed	Number of policies developed	-	-	0	1	-	-
		Fish Marketing Policy developed.	Number of Fish Marketing Strategies Developed	-	-	0	1	-	-
		National Oceans and Fisheries Policy reviewed	Number of National Oceans and Fisheries Policy reviewed	1	0	1	1	-	-
		Collaboration in matters of international protocols, enhanced	Number of forums on matters attended	4	2	4	4	4	4
		Blue Economy multi-agency stakeholders sensitization forums held	Number of forums held	6	5	5	10	10	10
		Fish Landing sites in Lake	Number of Fish Landing sites	-	-	10	20	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Victoria audited	audited						
SP 4.3.5 Promotion of Kenya as a Centre for Agro-based Blue Economy	SDFA&BE	Agro-based Blue Economy industry strategy developed	Number of strategies developed	-	-	-	1	0	0
		Kenya promoted as a Centre for Agro-based Blue Economy	Number of promotion forums held	1	0	2	2	2	2
		BMUs sensitized on Blue Economy	Number of BMUs sensitized	82	82	82	100	150	300
		Fishers profiled in Blue Pages directory	Number of Blue Pages directory developed	1	1	1	1	1	-
		Capacity of BMUs to undertake commercial/ deep sea fishing build	Number of fishing boats provided for deep sea fishing	-	-	3	3	3	3
			Number of fishers trained	0	0	150	250	250	250
		Capacity of Seaweed farmers built	Number of sea weed farmers trained	50	50	80	100	150	200
			Number of sea weed value addition equipment provided	5	5	5	7	7	7
			Number of sea weed stores provided	1	1	1	2	2	2
			Number of sea	-	-	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			weed harvesting boats procured						
		National annual fish consumption enhanced	Number of 'Eat More Fish Campaigns' coordinated	0	0	5	10	10	10
		Fishers Associations strengthened	Number of Fisher Associations strengthened	2	1	2	2	2	2
<b>Vote 1167 State Department for Irrigation</b>									
<b>Programme 5.1: Irrigation and Land Reclamation.</b>									
<b>Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation.</b>									
S.P 5 1.1 Land Reclamation	Land Reclamation Services. <sup>5</sup>	Land Reclamation Policy and Bill	Percentage (%) Completion rate of Land Reclamation Policy and Bill	20	20	100	-	-	-
	Land Degradation Assessment (LADA) Programme	Land Reclamation Strategy Land Degradation Assessment (LADA) reports.	Percentage (%) Completion rate of Land Reclamation Strategy	-	-	10	50	100	-
			No. of feasibility studies	1	1	-	1	1	1
	Land Reclamation and Rehabilitation	Area reclaimed and area rehabilitated	No. of assessment reports	0	0	1	10	10	10
S.P 5.1.2 Irrigation and Drainage.	Irrigation and Drainage Services.	Increased efficiency in implementation	Percentage (%) implementation of irrigation	100	100	100	100	100	100

<sup>5</sup> 10% completion reflects drafting; 50% reflects subjecting to regional and county stakeholders; 100% reflects national validation, Cabinet Memorandum and submission

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		of irrigation projects	projects (target acreage).						
	National Irrigation Board.	Irrigation Support Services	Percentage of coordination & completion of target acres.	100	100	100	100	100	100
	Small Holder Irrigation Programme	Increased production and productivity	Increased area (acres)	649	-	1,400	500	1,127	0
	Bura Irrigation Scheme	15,000 acres under irrigation	No. of acres rehabilitated	7,000	5,000.	8,000	7,000	20,000	20,000
		20,000 tons seed maize	Tons produced	7,000	0	10,000	20,000	20,000	20,000
	Community Based Irrigation Projects.	Increased acreage under irrigation	No. of acres of irrigation area.	470	0	300	10,000	10,000	10,000
	Galana Kulalu Irrigation Development Project (10,000 acres). Galana Kulalu Food Security Project	Increased planted acreage 10,000 acres	No. of acres in model farm planted.	10,000	5,145	10,000	-	-	-
		60,000 tons seed maize.	Tons produced	7,000	5,000	8,000	7,000	20,000	20,000
		Feasibility study, detailed Design and Construction (EPC) for developed for 400,000 Ha.	Percentage (%) completion of the feasibility study	-	-	-	100	-	-
	National Expanded Irrigation Programme	Increased production and productivity	No. of acres of irrigation area developed.	6,500	10,000	7,250	25,000	30,000	30,000
		24,358 tons of rice produced	Tons produced	-	-	358	8,000	8,000	8,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		44,243 tons of maize produced	Tons produced	-	-	243	28,000	8,000	8,000
	Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	11MCM of water - Thiba dam harvested	Percentage (%) progress dam constructed	5.2	9	30	50	70	100
		25,000 acres of paddy	No. of acres of irrigation area.	-	-	25,000	25,000	25,000	25,000
		120,000 tons of paddy (two seasons)	Tonnage	-	-	60,000	60,000	60,000	60,000
	Rwabura Irrigation Development Project.	1,500 acres on various horticultural products planted	No. of acres under irrigation.	245	0	800	1,000	1,500	-
	Turkana Irrigation Development Project.	Increased area under irrigation 15,000 acres	No. of acres under irrigation	3,000	4,500	1,800	4,000	10,000	15,000
		22,000 tons of maize produced	No. of acres under irrigation	4,700	8,400	4,860	9,720	17,000	22,000
	Lower Kuja Irrigation Scheme.	Increased area under Irrigation.	No. of acres	17	300	20	850	4,000	7,000
	Lower Sabor Irrigation Project	Increased area under Irrigation. To 1,500 acres	No. of acres of irrigation area developed.	500	250	70	1,500	-	-
	Lower Nzoia Phase II	Increased area under irrigation to 9,490 acres.	No. of acres of irrigation area developed.	-	-	-	0	4,000	9,490
	Perkerra irrigation scheme	Expansion of scheme to 5,050 acres.	No. of acres of irrigation area developed.	-	-	-	800	1,200	3,050
	Lower Murang'a irrigation	Develop 19,890 acres of	No. of acres of irrigation area	-	-	-	0	150	1,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	development project	irrigation scheme.	developed.						
	Hola irrigation development project	Increased area under irrigation to 13,000 acres	No. of acres of irrigation area developed.	-	-	-	0	5,000	8,000
	Usueni – Wikithuki irrigation development project.	Increased area under irrigation to 14,280 acres	No. of acres of irrigation area developed.	-	-	-	1,280	3,000	9,000
	Ahero West Kano irrigation project.	Increased area under irrigation to 12,825 acres.	No. of acres of irrigation area developed.	-	-	-	0	6,000	6,850
	Nyabomite irrigation development project.	Increased area under irrigation to 5,000 acres.	No. of acres of irrigation area developed.	-	-	-	0	2,000	3,000
	Lumi irrigation development project.	Increased area under irrigation to 14,100 acres.	No. of acres of irrigation area developed.	-	-	-	100	5,000	9,000
	Soy irrigation development project.	Increased area under irrigation to 3,750 acres.	No. of acres of irrigation area developed.	-	-	-	0	1,000	3,750
	Upper Nzoia irrigation development project.	Increased area under irrigation to 21,250 acres.	No. of acres of irrigation area developed.	-	-	-	0	3,000	9,000
<b>Outcome: Increased per capita water storage capacity for irrigation.</b>									
S.P 5.2.1 Water Storage for Irrigation	Enhanced water harvesting and storage for irrigation (Water Storage and Flood Control	Administrative Services strengthened	No. of bills, strategies and legislation formulated and implemented.	-	-	-	Draft policy on water harvesting and storage for irrigation submitted to	Revised Water Harvesting and Storage for Irrigation Strategy.	Implement Water Harvesting and Storage for Irrigation Policy



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Services).						Cabinet for approval: Bill submitted to parliament.		
	Thwake Multipurpose Water Development Program Phase I	Thwake Multi-purpose dam of 681 million M3.	Percentage progress dam constructed.	17%	2% dam construction achieved.	20% dam constructed.	50% dam constructed.	67% dam constructed.	80% dam constructed.
S.P 5.2.2 Water Harvesting for Irrigation	National Water Harvesting and Ground Water Exploitation.	Increased water storage and conservation for productivity, and land reclamation.	No. of surface water harvesting projects constructed.	100 water harvesting projects	69 water harvesting projects achieved.	-	-	-	-
		Increased surface water harvested for irrigation and reduction in land degradation.	No. of water pans and small dams developed, storage capacity created and irrigated area.	-	-	89 water pans	100 water pans and small dams, 150 acres for irrigation.	100 water pans and small dams, 4.0million m <sup>3</sup> in marginal areas created, 200 acres degraded for irrigation	100 water pans and small dams, 4.0million m <sup>3</sup> storage capacity in marginal areas created, 200 acres degraded for irrigation.
	Micro Irrigation Programme for Schools.	Increased water to schools mainly in the ASAL areas for domestic and micro irrigation.	No. of schools connected with water.	52 schools connected with water.	51 schools connected with water.	-	-	-	-
		Irrigated area in schools with micro irrigation and boreholes for public	No. of boreholes drilled and equiped, No. of schools with	-	-	80 schools	80 boreholes, 100 schools with water and 60 green houses.	80 boreholes, 100 schools with water and 60 green houses.	80 boreholes, 100 schools with water and 60 green houses.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		schools.	water and No. of equipped Greenhouses.						
	Household irrigation water harvesting project.	Water pans of 1,000-3,000 M <sup>3</sup> per household constructed targeting 125,000 households	No. of household water pans.	-	-	-	11,700	11,700	11,700
	Rehabilitation of existing/colonial small dams and water pans.	Community water pans of 100,000-300,000M <sup>3</sup> constructed	No. of existing pans rehabilitated.	-	-	-	300 existing pans to irrigate 27,800 acres	300 existing pans to irrigate 27,800 acres	400 existing pans to irrigate 37,000 acres
<b>Programme 5.2: Water Harvesting and Storage for Irrigation</b>									
<b>Outcome: Increased per capita water storage capacity for irrigation</b>									
S.P 5.2.1 Water Storage for Irrigation	Water Harvesting and Storage for Irrigation (Water Storage and Flood Control Services) <sup>6</sup> .	Draft Water Harvesting and Storage policy and Bill	Percentage (%) Completion rate of policy and Bill	10	10	50	100	-	-
		Draft Water Harvesting and Storage Strategy	Completion rate strategy	-	-	10	10	50	100
	Thwake Multi-Purpose Water Development Program Phase I	Thwake Multi-purpose dam of 681 million M3.	Percentage (%) progress dam constructed.	17	2	20	50	67	80
<b>Programme 5.3: General Administration, Planning and Support Services.</b>									
<b>Outcome: Efficient and effective support services for delivery of the State Department's programmes.</b>									
S.P 5.3.1	Headquarters	Administrative	Percentage of	100%	100%	100%	100%	100%	100%

<sup>6</sup> 10% completion reflects drafting; 50% reflects subjecting to regional and county stakeholders; 100% reflects national validation, Cabinet Memorandum and submission

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
General Administration, Planning and Support Services	Administrative Services-Irrigation.	Services.	policy and strategy implementation.						
		Planning Services.	No. of Monitoring and Evaluation Reports.	4	4	4	4	4	4
		Financial Services.	Annual budget prepared.	1	1	1	1	1	1
			Supplementary budgets prepared.	2	2	2	2	2	2
<b>Vote 1168 State Department for Agricultural Research</b>									
<b>Programme 6.1: Agricultural Research</b>									
<b>Outcome: Improved agricultural research for socio-economic development and industrialization</b>									
SP 1: Agricultural Research	General Administration and Planning Services	Strengthened financial Services	Mobilization of funds from the National treasury (in billions)	-	-	-	6	7	8
		A favourable environment for agricultural research developed	Number of agricultural research Policies, Acts, Strategies & regulations reviewed/developed	-	-	-	2	2	3
		Agricultural research strengthened	No of policies, regulations, guidelines, standards & Strategies developed and reviewed	-	-	-	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		A crop yield prediction system established	Yield prediction system in place	-	-	-	1	1	1
		A suitability mapping for various crops in relation to climate change developed (for every County, 47)	Crop suitability map in place	-	-	-	15	15	17
		An early warning system for crop performance, pests, climatic stress established	Early warning system in place	-	-	-	1	1	1
		Market research criteria on crop value chains established	Market research criteria in place	-	-	-	1	1	1
		Livestock value chains research programs coordinated	No of research programs supported	-	-	-	5	5	5
		Indigenous livestock breeds research coordinated and indigenous gene pool conserved	No of research programs supported	-	-	-	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Rangeland research and management coordinated	No of research programs supported	-	-	-	2	2	2
		Animal disease control research programs coordinated	No of research programs supported	-	-	-	5	5	5
		County Soil Map for Food Security Project (Soil Health Information Platform) developed	County Soil Maps in place	-	-	-	15	15	17
		Bio-Deposit Organic Fertilizer Extraction and Rehabilitation at Lake Olbolossat implemented in Nyandarua County	Alternative soil amendment product	-	-	-	2	1	-
		Land degradation assessments conducted	No of Counties covered	-	-	-	15	15	17
		Identification and designation areas ideal for irrigation schemes well-	No of ideal sites for Irrigation schemes identified	-	-	-	5	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		coordinated							
		Mechanism for coordinating research on mechanization and agro-processing established	Framework in place	-	-	-	1	0	0
		Research in agricultural mechanization and agro-processing well-coordinated	No of Research projects supported	-	-	-	2	2	2
		Enhanced adoption on machines and equipment for smallholder mechanization	No of Machines /Equipment adapted	-	-	-	2	0	2
		Mechanism for coordinating agricultural biotechnology business incubation established	Framework in place	-	-	-	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Agricultural Biotechnology Business Incubation models developed	Incubation models in place	-	-	-	2	2	2
		Review of mandates of KALRO and KAGRC well-coordinated	Agricultural Biotechnology Value Propositions	-	-	-	2	2	2
			Mandates reviewed				1	0	0
		Information on in-vitro embryo production, transfer and related technology reviewed on animal breeding products	Existing data bank	-	-	-	1	1	1
		Bt Cotton research enhanced along the value chain	Agricultural data platform in place	-	-	-	1	0	0
			No of trials/ research initiatives				1	1	1
		Platform for capacity development for research on Bt cotton established	No of partnerships developed	-	-	-	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Enhanced awareness on environmental regulations on Bt cotton	No of awareness initiatives implemented	-	-	-	3,000	5,000	5,000
			No of tools developed	-	-	-	3	4	4
		Resource mobilization strategy for agricultural research funding developed	Strategy in place	-	-	-	2	2	2
		Agricultural research fund established	The Agricultural Research Fund in place	-	-	-	1	0	0
		Policies reviewed/developed	No. of Policies reviewed/developed	-	-	-	15	15	15
		Acts Reviewed	No. of Acts reviewed	-	-	-	1	1	1
		Legal notices developed	No. of legal notices developed	-	-	-	1	0	0
		Strategy for Digital Agriculture developed	Strategy in place	-	-	-	1	0	0
		Agriculture Research Agenda and Strategy (ARAS) developed	ARAS in place	-	-	-	1	0	0



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Guidelines and standards for agricultural research developed	Guidelines and Standards Report	-	-	-	1	1	1
		Mechanisms for collaboration amongst national players in agricultural research established	Framework in place	-	-	-	4	4	4
		Guidelines for joint agricultural research programs developed	Guidelines in place	-	-	-	1	1	1
		Mechanisms for sharing of expensive infrastructure, equipment and facilities developed	Mechanism in place	-	-	-	1	1	1
		International agreements and protocols on agricultural research developed	No. of agreements and protocols reviewed/developed	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Kenya Tsetse and Trypanosomiasis Eradication Council	Tsetse and Trypanosomiasis eradicated in 27 counties	No. of tsetse belts under tsetse and trypanosomiasis control and sustained	5	5	6	7	7	8
	Kenya Agriculture Livestock Research Organization (KALRO)	Crop production and productivity increased	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	50	52	43	37	38	41
			No. maize lines resistant to MNLDTolerance submitted for NPT evaluations and release	24	24	24	24	24	24
			Quantity of Aflasafe™ produced (Metric Tonnes)	-	-	271	290	310	330
			Number of promising lines of maize germplasm screened for resistance/tolerance to FAW	-	-	100	110	121	132
			Quantity of basic seed produced and availed to	1,450	1,511	2,000	2,200	2,500	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			farmers (tonnes)						
			No. of clean root cassava and sweet potato planting materials produced (millions)	3.0	3.4	3	3.5	4	5
			No. of soil samples analyzed	22,120	22,152	27,000	29,000	30,000	32,000
	Kenya Agriculture Livestock Research Organization (KALRO)	Livestock production and productivity increased	No. of animal feed samples analyzed	1,650	486	1,650	1,700	1,760	1,840
			Number of Sahiwal breeding bulls reared and availed to farmers	126	114	130	140	150	150
			Quantity of clean Napier grass cuttings produced (million)	0.50	0.505	0.8	1.0	1.2	1.5
	National Biosafety Authority	Automated GMO applications and inventory systems	% of automation	0	0	0	30	70	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Enhancing nutritional health through conducting risk assessment of GMO projects applications	% of GMO Projects Applications processed and determined	100	100	100	100	100	100
		Countrywide GMO market surveillance conducted	No. of Counties surveyed for unauthorized GMOs	12	11	30	30	35	47
			No. of samples analyzed	50	30	50	300	400	500
		GMO projects monitored for compliance	% of GMO projects monitored	100	100	100	100	100	100
		Elaborate GMO testing and detection methods developed	No. of guidelines developed and reviewed	-	-	-	-	3	3
		Preparations and participation in International Biosafety conventions	No. of Conventions attended	1	1	3	4	4	5
		Guidelines on socioeconomic considerations developed	No. of guidelines developed/ reviewed	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Regional Biosafety Clearing House (BCH) developed and hosted in Kenya	% of completion	-	-	-	30	60	100
		Post-release monitoring policy documents developed	No. of Post-release monitoring documents developed/reviewed	-	1	1	1	1	
	Kenya Agricultural Genetic Resource Centre.(KAGRC)	Liquid nitrogen plants operationalized	No. of plants operationalized	2	0	1	1	1	1
		Enhanced capacity for semen production	No of semen doses produced and distributed to farmers	1,200,000	932,664	1,200,000	1,200,000	1,350,000	1,450,000
		Enhanced capacity for liquid nitrogen production	No. of litres of liquid nitrogen produced and distributed	400,000	350,808	400,000	400,000	420,000	440,000
		Bulls for semen production recruited	No. of breeding bulls recruited	12	14	12	12	14	16
	<b>VOTE 2021 NATIONAL LAND COMMISSION</b>								
<b>Programme 7.1: Land Administration and Management</b>									
<b>Outcome :Enhanced access and use of land for socio-economic and environmental</b>									
SP 7.1.1: General Administration , Planning & Support	Finance & Admin. , Human Resource, ICT, Audit and Risk Management,	Effective operation of the Commission	No of Counties with Acquired office space	-	1	1	4	6	8
			No of Counties with leased	-	2	2	8	8	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Services	Supply Chain Mgt, Corporate Services and Communication, M&E Directorates and County Coordination offices		office space						
			Level of stocks and facilitation of Office Supplies, Services, Furniture and Fittings	-	50%	50%	70%	75%	80%
		Visual Productions/Corporate Communication Messages	No. of corporate publicity campaigns and engagements	-	7	12	15	20	30
		Advocacy programmes developed and disseminated by HQ and County offices	No. of Advocacy programmes developed and disseminated	24	422	564	588	600	615
			No. of promotional materials developed and disseminated	-	9,000	10,000	14,000	16,000	14,000
		75% of staff complement in place.	% of staff recruited.	10%	-	50.5%	55%	60%	63%
		Established LAN/WAN Connectivity at County offices.	No. of counties connected	-	-	3	10	15	22
		Assets management system	% of Assets management system automated	-		60%	30%	10%	-
		Disaster	No. of	-	-	-	4	7	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Recovery established (Cloud computing)	automated systems in the Disaster Recovery site/cloud computing						
		Licenses purchased/ renewed and Software upgraded	Number of licenses purchased/ renewed, No. of software upgraded	-	10	10	10	14	15
		Enhanced and upgraded Cyber security	No. of upgraded cyber security	-	1	1	2	2	2
		Hardware (computers, flatbed scanners and printers) purchased	No. of hardware purchased	-	30	105	30	20	20
SP 7.1.2 Land Administration and Management Services	Land Administration, County Coordination offices, Natural Resources, Land Use Planning, Valuation and Research, GIM Directorates	Executed leases and grants for public institutions	No. of grants and leases executed,	4,500	1,500	4,500	5,000	5,000	6,200
		Verified allotment letters	No of verified allotment letters	2,000	899	3,000	2,000	2,500	3,000
		Issued allotment letters	No of Issued allotment letters	2,000	2,200	4,500	8,000	9,000	10,000
		Renewal % Extension of leases	No. of leases renewed and extended	-	400	650	1,000	1,500	2,000
		Rules and regulations developed	No. of rules and regulations developed	1	4	4	2	3	1
		Security of	No. of Titles	3,000	-	2,000	6,000	10,000	4,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Land Tenure for public Schools	and Transfer documents processed						
		Preparation of public land databases in Counties	No. of public land databases created	20		47	10	20	17
		Preparation of Land Administration handbook	The Land Administration Handbooks published	-	-	-	1,000	500	-
		Researched and disseminated land reports	No. of Researched and disseminated land reports	12	5	6	12	15	18
		State of Land Use Planning in Kenya Report	Concept note developed Consultancy procured Progress reports	-	1	-	2	-	-
		Land Use oversight frameworks developed at National level	No. of frameworks developed and in use	2	1	2	4	2	2
		Land Use Oversight Advisory reports	No. of Land Use oversight Advisory reports to Counties	42	31	32	42	45	47
		Natural Resource Advisories	-No. of advisories/data base developed	20	7	6	7	8	7
		Natural Resources	-No. of counties inventorised	5	5	6	7	8	9



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Inventory	-Gigabytes of Database of natural resources (public land)	-	768KB	1GB	1.5GB	2GB	2.5GB
		Fragile Ecosystem Assessments	-No. of fragile ecosystems assessment reports in 20 counties	-	2	3	3	4	4
		Guidelines for the management of public land (natural resources)	No. of guidelines developed	1	0	5	9	10	12
		Compulsory Acquisitions	No. of applications received and processed	45	38	40	56	75	40
			No. of parcels of land vested	-	-	-	200	100	150
		National advisory on Comprehensive programme for registration of Title in Land	No of advisory reports issued	1	-	1	1	-	-
SP 7.1.3. Public Land Information Management	Geo information Management Directorate, ICT	Public Land Information System (PLIS) in place	% of systems enhancement and upgrade	30%	20%	40%	20%	20%	10%
		Secured access to public land data - An	% of publicly available web-based public		10%	30%	30%	10%	10%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		inventory on public land (Land Bank)	land inventory portal developed						
			No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	-	2000	2000	3000	4000	6000
			No. of GIS applications Maintained and upgraded	-	40	0	40	40	40
SP 7.1.4. Land Disputes and Conflict Resolutions	Legal & Enforcement Directorate, Land Administration, Research and Advocacy, Communication Directorates, Committee on Historical Land injustices, County Coordination office	Investigated HLI claims and recommendations made	No. of claims into present or historical land injustices received.	150	205	250	220	200	300
			No. of claims admitted for investigation	150	190	200	190	180	250
			No. of claims investigated and recommendations on appropriate redress	150	-	195	100	170	200
			No of disputes admitted for resolution through ADR and TDR	-	564	600	1000	2,000	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			mechanisms.						
		Resolved disputes through ADR/TDR	No. of cases/disputes admitted through ADR and TDR mechanisms.	5,640	564	600	1000	1400	2000
			% of disputes resolved through ADR and TDR mechanisms.	16%	16%	15%	18%	22%	26%
			No. of grants and dispositions of public land reviewed.	3,250	3,684	400	-	-	-
			No. of land parcels whose legality has been subjected to inquiry under section 6 of the NLC Act, 2012	-	-	1,000	3,000	3,800	4,200
		Resolution of land case through litigation	% of litigation cases attended complaints received and resolved from other institutions	-	60%	80%	85%	90%	90%
		Resolution of Land Complaints	No. of land complaints received from individuals and	-	366	450	550	750	900

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			institutions						
			% of complaints resolved	-	14%	17%	19%	22%	26%

### **3.1.3. Programmes by Order of Ranking**

The programmes for the sectors are critical, inter-related and address aspects of Kenya Vision 2030, the MTP III and sectoral mandates. The programmes were ranked as indicated below based on the following factors:

- a) Linkage of the programme with the objectives of the Third Medium Term Plan of Vision 2030 and 'Big Four' agenda;
- b) Degree to which a programme is specific in addressing the vulnerable members of society especially children, people living with disabilities, women and the elderly among others;
- c) Degree to which a programme addresses core poverty interventions;
- d) Degree to which the programme is addressing the core mandate of the MDA, and the defined Government priorities;
- e) Expected outputs and outcomes from a programme;
- f) Backward and forward linkage of a programme with other programmes;
- g) Requirements for the on-going priority programmes planned for funding in the medium term;
- h) Donor commitment and requirement for the commensurate counterpart funding; and
- i) Cost effectiveness and sustainability of the programme.

### **Ranking**

Programme 1: Crop Development and Management

Programme 2: Livestock Resources Management and Development

Programme 3: Fisheries Development and Management.

Programme 4: Agribusiness and Information Management

Programme 5: Irrigation and Land Reclamation

Programme 6: Water Harvesting and Storage for Irrigation (Water Storage and Flood Control)

Programme 7: Land Policy and Planning

Programme 8: Land Administration and Management.

Programme 9: Development and Coordination of the Blue Economy

Programme 10: Agricultural Research and development

Programme 11: General Administration, Planning and Support Services

### 3.2. Analysis of Resource Requirements versus Allocation by Sector/Sub-Sector

**Table 3.16: Recurrent Requirements versus Allocation (KSh. Million)**

	ESTIMATES		REQUIREMENT		ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>AGRICULTURE, RURAL AND URBAN DEVELOPMENT</b>							
<b>Gross</b>	<b>17,482.5</b>	<b>30,846</b>	<b>32,808</b>	<b>36,092</b>	<b>18,018.2</b>	<b>18,611.3</b>	<b>19,227.3</b>
AIA	437	439	440	441	437.0	437.0	437.0
<b>NET</b>	<b>17,045.5</b>	<b>30,407</b>	<b>32,368</b>	<b>35,651</b>	<b>17,581.2</b>	<b>18,174.3</b>	<b>18,790.3</b>
Compensation to Employees	6,101.3	6,795	7,213	7,787	6,256.7	6,444.3	6,637.3
Transfers	7,950.2	12,266	13,397	15,541	8,184.5	8,428.8	8,682.5
Other Recurrent	3,431	11,785	12,198	12,764	3,577.0	3,738.2	3,907.5
<b>1112: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>							
<b>Gross</b>	<b>2,690.5</b>	<b>3,091</b>	<b>3,426</b>	<b>3,799</b>	<b>2,672.2</b>	<b>2,757.5</b>	<b>2,845.7</b>
AIA	9	9	9	9	9	9	9
<b>NET</b>	<b>2,681.5</b>	<b>3,082</b>	<b>3,417</b>	<b>3,790</b>	<b>2,663.2</b>	<b>2,748.5</b>	<b>2,836.7</b>
Compensation to Employees	2,414	2,497	2,766	3,064	2,414.0	2,486.4	2,561.0
Transfers	0	0	0	0	0	0	0
Other Recurrent	276.5	594	660	735	258.2	271.1	284.6
<b>1162: STATE DEPARTEMENT FOR LIVESTOCK</b>							
<b>Gross</b>	<b>1,976.8</b>	<b>2482</b>	<b>2641</b>	<b>2963</b>	<b>2,115.7</b>	<b>2,182.8</b>	<b>2,254.4</b>
AIA	21	23	24	25	21.0	21.0	21.0
<b>NET</b>	<b>1,955.8</b>	<b>2459</b>	<b>2617</b>	<b>2938</b>	<b>2,094.7</b>	<b>2,161.8</b>	<b>2,233.4</b>
Compensation to Employees	1,487.9	1,614	1,665	1,845	1,532.5	1,578.5	1,625.9
Transfers	100.3	346	436	561	100.3	103.3	108.4
Other Recurrent	388.6	522	540	557	482.9	501.0	520.1
<b>1165:STATE DEPARTMENT FOR CROP DEVELOPMENT</b>							
<b>Gross</b>	<b>5,038.4</b>	<b>10,820</b>	<b>10,928</b>	<b>12,260</b>	<b>5,085.5</b>	<b>5,283</b>	<b>5,488.3</b>
AIA	7	7	7	7	7	7.	7
<b>NET</b>	<b>5,031.4</b>	<b>10,813</b>	<b>10,921</b>	<b>12,253</b>	<b>5,078.5</b>	<b>5,276</b>	<b>5,481.3</b>
Compensation to Employees	971.9	1,031	1,074	1,114	1,001.1	1,031.1	1,062
Transfers	2126.8	3,012	3,058	4,330	2,433.1	2,506.5	2,582.2

	ESTIMATES		REQUIREMENT		ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	1,939.7	6,777	6,796	6,816	1,651.3	1,745.4	1,844.1
<b>1166:STATE DEPARTMENT FOR FISHERIES,AQUACULTURE &amp; BLUE ECONOMY</b>							
<b>Gross</b>	<b>607.2</b>	<b>4421</b>	<b>4976</b>	<b>5270</b>	1,894.5	1,952.6	2,012.4
AIA	0	0	0	0	0	-	0
<b>NET</b>	<b>607.2</b>	<b>4421</b>	<b>4976</b>	<b>5270</b>	1,894.5	1,952.6	2,012.4
Compensation to employees	280.8	403	418	429	334	344	354
Current Transfers Govt. agencies	39.8	2,494	3,034	3,198	1,215.1	1,251.0	1,287.9
Other Recurrent	286.6	1524	1524	1643	345.4	357.6	370.5
<b>1167:STATE DEPARTMENT FOR IRRIGATION</b>							
<b>Gross</b>	<b>823.2</b>	<b>1,838</b>	<b>2,013</b>	<b>2,158</b>	<b>942.6</b>	<b>968.9</b>	<b>996</b>
AIA	400	400	400	400	400	400	400
<b>NET</b>	<b>423.2</b>	<b>1,438</b>	<b>1,613</b>	<b>1,758</b>	<b>542.6</b>	<b>568.9</b>	<b>596</b>
Compensation to Employees	132	249	264	287	136	140	144.2
Transfers	645	1,063	1,144	1,234	660.4	680.3	700.8
Other Recurrent	46.2	526	605	637	146.2	148.5	151
<b>1168:STATE DEPARTMENT FOR AGRICULTURAL RESEARCH</b>							
<b>GROSS</b>	<b>5,085.9</b>	<b>5858</b>	<b>6652</b>	<b>7393</b>	<b>4073.7</b>	<b>4,187.1</b>	<b>4,304.3</b>
A.I.A	0	0	0	0	0	0	0
<b>NET</b>	<b>5,085.9</b>	<b>6033</b>	<b>6657</b>	<b>7393</b>	<b>4,073.7</b>	<b>4,187.1</b>	<b>4,304.3</b>
Compensation to Employees	18.7	194	199	205	19.2	19.8	20.4
Grants and Transfers	5,038.3	5,351	5,725	6,218	<b>3,775.6</b>	<b>3,887.7</b>	<b>4,003.2</b>
Other Recurrent	28.9	488	733	976	278.9	279.8	280.7
<b>2021: NATIONAL LAND COMMISSION</b>							
<b>Gross</b>	<b>1,260.5</b>	<b>2,161</b>	<b>2,167</b>	<b>2,243</b>	1,234.0	1,279.3	1,326.4
AIA	0	0	0	0	0	0	0
<b>Net</b>	<b>1,260.5</b>	<b>2,161</b>	<b>2,167</b>	<b>2,243</b>	1,234.0	1,279.3	1,326.4
Compensation to Employees	796	807	827	843	819.9	844.5	869.8
Transfers	0	0	0	0	0	0	0
Other Recurrent	464.5	1,354	1,340	1,400	414.1	434.8	456.5

**Table 3.17: Development Requirements versus Allocations (KSh. Million)**

	ESTIMATES	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>AGRICULTURE, RURAL AND URBAN DEVELOPMENT</b>							
<b>Gross</b>	<b>37,161.2</b>	<b>107,172.7</b>	<b>118,898</b>	<b>108,475.7</b>	<b>38,350.6</b>	<b>40,277.6</b>	<b>41,812.6</b>
GoK	20,072.1	86,310.5	98,158.8	89,262.5	21,261.5	23,188.5	24,723.5
Loans	14,351.7	18,124	18,001	16,475	14,351.7	14,351.7	14,351.7
Grants	2,737.4	2,738.2	2,738.2	2,738.2	2,737.4	2,737.4	2,737.4
Local AIA	0	0	0	0	0	0	0
<b>1112: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>							
<b>Gross</b>	<b>3,345.2</b>	<b>6,895</b>	<b>6,801</b>	<b>6,608</b>	<b>3,112.6</b>	<b>3,412.6</b>	<b>3,447.6</b>
GoK	3,345.2	6,895	6,801	6,608	3,112.6	3,412.6	3,447.6
Loans	0	0	0	0			
Grants	0	0	0	0			
Local AIA	0	0	0	0			
<b>1162: STATE DEPARTMENT FOR LIVESTOCK</b>							
<b>Gross</b>	<b>4,281.7</b>	<b>7475.2</b>	<b>7780.2</b>	<b>7909.2</b>	<b>4,548.2</b>	<b>4,548.2</b>	<b>4,648.2</b>
GoK	1,963.5	5,157	5,462	5,591	2,230.0	2,230.0	2,330.0
Loans	2,316	2,316	2,316	2,316	2,316	2,316	2,316
Grants	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Local AIA							
<b>1165: STATE DEPARTMENT FOR CROP DEVELOPMENT</b>							
<b>Gross</b>	<b>20,215.4</b>	<b>44,588</b>	<b>44,977</b>	<b>45,175</b>	<b>20,008.8</b>	<b>19,908.8</b>	<b>20,408.8</b>
GoK	7183.5	31555	31944	32142	6,976.9	6,876.9	7,376.9
Loans	10,296.7	10,297	10,297	10,297	10,296.7	10,296.7	10,296.7
Grants	2735.2	2736	2,736	2,736	2735.2	2735.2	2735.2
Local AIA	0	0	0	0	0	0	0
<b>1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE &amp; BLUE ECONOMY</b>							
<b>Gross</b>	<b>2184</b>	<b>4386</b>	<b>4983</b>	<b>3334</b>	<b>2,187.0</b>	<b>2,184.0</b>	<b>2,284.0</b>
GOK	2014	3030	3315	1892	2017	2014	2114
Loans	170	1356	1668	1442	170	170	170
Grants	0	0	0	0	0	0	0
Local AIA	0	0	0	0	0	0	0
<b>1167: STATE DEPARTMENT FOR IRRIGATION</b>							
<b>Gross</b>	<b>6,659</b>	<b>40,687</b>	<b>51,273</b>	<b>42,908</b>	<b>7,794</b>	<b>9,024</b>	<b>9,824</b>
GoK	5,090	36,532	47,553	40,488	6,225	7,455	8,255



Loans	1,569	4,155	3,720	2,420	1,569	1,569	1,569
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
<b>1168:STATE DEPARTMENT FOR AGRICULTURAL RESEARCH</b>							
Gross	475.9	3141.5	3083.75	2541.46	700	1,200	1,200
GoK	475.9	3141.5	3083.75	2541.46	700	1,200	1,200
Loans	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Local AIA	0	0	0	0	0	0	0

### 3.2.1. Analysis of Programmes and Sub-programmes (Current and Capital) Resource Requirements and Allocations

**Table 3.18: Programmes and Sub-Programme Resource Requirement (KSh. Millions)**

	2018/19			2019/20			2020/21			2021/22		
	CURRE NT	CAPITA L	TOTAL	CURRE NT	CAPITA L	TOTAL	CURR ENT	CAPIT AL	TOTAL	CURR ENT	CAPITA L	TOTAL
<b>1112: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>												
<b>Programme.1 Land Policy and Planning</b>												
SP.1.1 Development Planning and Land Reforms	464.5	1,635	2,099	533	1,850	2,383	613	1,850	2,463	704	1,778	2,482
SP.1.2 Land Information Management	676	884	1,560	877	2,541	3,418	965	2,481	3,446	1,061	2,522	3,583
SP.1.3 Land Survey	873	290	1,163	942	1,664	2,606	1,036	1,570	2,606	1,140	1,566	2,706
SP.1.4 Land Use	148	145	293	183	300	483	201	300	501	221	310	531
SP.1.5 Land Settlement	529	391	920	556	540	1,096	612	600	1,212	673	432	1,105
<b>TOTAL VOTE 1112</b>	<b>2,690</b>	<b>3,345</b>	<b>6,035.5</b>	<b>3,091</b>	<b>6,895</b>	<b>9,986</b>	<b>3,426</b>	<b>6,801</b>	<b>10,227</b>	<b>3,799</b>	<b>6,608</b>	<b>10,407</b>
<b>1162:STATE DEPARTMENT FOR LIVESTOCK</b>												
<b>Program 1: Livestock Resources Management and Development</b>												
SP.1.1: Livestock Policy Development and capacity building Programme	1,227.8	540	1,767.8	1,571	975	2,546	1,677	999	2,676	1,912	1,043	2,955
SP.1.2: Livestock Production and Management	166	1,918	2,084	203	2,134	2,337	213	2,092	2,305	257	2,067	2,324
SP.1.3: Livestock Products Value Addition and Marketing	127	1,387	1,514	158	3,372	3,530	178	3,507	3,685	198	3,536	3,734
SP.1.4: Food Safety and Animal Products Development	307	36	343	373	64	437	386	69	455	402	87	489

	2018/19			2019/20			2020/21			2021/22		
	CURRE NT	CAPITA L	TOTAL	CURRE NT	CAPITA L	TOTAL	CURR ENT	CAPIT AL	TOTAL	CURR ENT	CAPITA L	TOTAL
SP.1.5: Livestock Disease Management and Control	149	401	550	177	930	1,107	187	1,113	1,300	194	1,176	1,369
SP.1.6: Agriculture and Livestock Research	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL VOTE 1162</b>	<b>1,976.8</b>	<b>4,282</b>	<b>6,258.8</b>	<b>2,482</b>	<b>7,475.2</b>	<b>9,957.2</b>	<b>2,641</b>	<b>7,780.2</b>	<b>10,421.2</b>	<b>2,963</b>	<b>7,909.2</b>	<b>10,872.2</b>
<b>1165: STATE DEPARTMENT FOR CROP DEVELOPMENT</b>												
<b>Programme 1: General, Administration, Planning and Support Services</b>												
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	2,462	180	2,642	3,139	828	3,967	3,175	868	4,043	4,423	928	5,351
SP1.2 Agricultural Planning and Financial Management	39	14	53	96	54	150	106	84	190	113	114	227
<b>Total Programme 1</b>	<b>2,501</b>	<b>194</b>	<b>2,695</b>	<b>3,235</b>	<b>882</b>	<b>4,117</b>	<b>3,281</b>	<b>952</b>	<b>4,233</b>	<b>4,536</b>	<b>1,042</b>	<b>5,578</b>
<b>Programme 2: Crop Development and Management</b>												
SP2.1 -Land And Crops Development	257	7,864	8,121	434	19,294	19,728	472	18,235	18,707	517	11,878	12,395
SP 2.2 Food Security Initiatives	-	9,284	9,284	5,782	16,163	21,945	5,784	16,176	21,960	5,791	17,686	23,477
SP 2.3 –Quality Assurance and Monitoring of outreach services	443	1,415	1,858	510	1,545	2,055	527	1,353	1,880	544	1,322	1,866
<b>Total Programme 2</b>	<b>700</b>	<b>18,563</b>	<b>19,263</b>	<b>6,726</b>	<b>37,002</b>	<b>43,728</b>	<b>6,783</b>	<b>35,764</b>	<b>42,547</b>	<b>6,852</b>	<b>30,886</b>	<b>37,738</b>
<b>Programme 3: Agribusiness and Information Management</b>												
SP 3.1-Agribusiness and Market Development	116	1,459	1,575	87	6,704	6,791	89	8,261	8,350	92	13,247	13,339
SP 3.2 Agricultural Information Management	42	-	42	61	-	61	64	-	64	65	-	65
<b>Total Programme 3</b>	<b>158</b>	<b>1,459</b>	<b>1,617</b>	<b>148</b>	<b>6,704</b>	<b>6,852</b>	<b>153</b>	<b>8,261</b>	<b>8,414</b>	<b>157</b>	<b>13,247</b>	<b>13,404</b>
<b>TOTAL VOTE 1165</b>	<b>5,038.4</b>	<b>20,215.4</b>	<b>25,253.8</b>	<b>10,820</b>	<b>44,588</b>	<b>55,408</b>	<b>10,928</b>	<b>44,977</b>	<b>55,905</b>	<b>12,260</b>	<b>45,175</b>	<b>57,435</b>
<b>1166:STATE DEPARTMENT FOR FISHERIES,AQUACULTURE &amp; BLUE ECONOMY</b>												
<b>P1: General Administration, Planning and support Services</b>												
SP1.1 General Administration, Planning and support services	163	-	163	326	-	326	239	-	239	261	-	261
<b>Total Programme 1</b>	<b>163</b>	<b>-</b>	<b>163</b>	<b>326</b>	<b>-</b>	<b>326</b>	<b>239</b>	<b>-</b>	<b>239</b>	<b>261</b>	<b>-</b>	<b>261</b>
<b>P2: Fisheries Development and Management</b>												
SP 2.1Fisheries policy,strategy and capacity building	40	-	40	730	-	730	840	-	840	886	-	886
SP2.2 Aquaculture Development	80	330	410	88	2,520	2,608	117	3,037	3,154	124	2,536	2,660
SP2.3 Management and Development of	189	252	441	256	383	639	239	428	667	247	-	247

	2018/19			2019/20			2020/21			2021/22		
	CURRE NT	CAPITA L	TOTAL	CURRE NT	CAPITA L	TOTAL	CURR ENT	CAPIT AL	TOTAL	CURR ENT	CAPITA L	TOTAL
Capture Fisheries												
SP2.4 Assurance of Fish Safety, Value addition and Marketing	33	125	158	124	118	242	126	148	274	130	-	130
SP2.5 Marine and Fisheries Research	-	468	468	2,671	607	3,278	3,157	611	3,768	3,336	248	3,584
<b>Total Programme 6</b>	<b>342</b>	<b>1,175</b>	<b>1,516</b>	<b>3,869</b>	<b>3,628</b>	<b>7,497</b>	<b>4,479</b>	<b>4,224</b>	<b>8,703</b>	<b>4,723</b>	<b>2,784</b>	<b>7,507</b>
<b>P3: Development and Coordination of the Blue Economy</b>												
SP3.1 Maritime spatial planning and coastal zone Management	34	435	469	40	358	398	58	376	434	60	350	410
SP3.2 Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	33	-	33	39	-	39	45	-	45	61	-	61
SP 3.3 Development and management fishing ports and associated infrastructure	5	355	360	7	300	307	8	283	291	10	100	110
SP 3.4 Blue economy policy, strategy and coordination	21	-	21	175	-	175	182	-	182	189	-	189
SP 3.5 Promotion of Kenya as a centre for agro based blue economy	9	220	229	10	100	110	12	100	112	15	100	115
<b>Total Programme 3</b>	<b>102</b>	<b>1,010</b>	<b>1,112</b>	<b>271</b>	<b>758</b>	<b>1,029</b>	<b>305</b>	<b>759</b>	<b>1,064</b>	<b>335</b>	<b>550</b>	<b>885</b>
<b>TOTAL VOTE 1166</b>	<b>607.2</b>	<b>2,184</b>	<b>2,791.2</b>	<b>4,421</b>	<b>4,386</b>	<b>8,807</b>	<b>4,976</b>	<b>4,983</b>	<b>9,959</b>	<b>5,270</b>	<b>3,334</b>	<b>8,604</b>
<b>1167: STATE DEPARTMENT FOR IRRIGATION</b>												
<b>Programme 1: Irrigation and Land Reclamation.</b>												
S.P.1.1 Land Reclamation.	-	-	-	138	136	274	166	136	302	182	136	318
S.P.1.2 Irrigation and Drainage.	716	6,659	7,375	1,276	23,250	24,527	1,373	30,736	32,109	1,484	28,200	29,683
S.P.1.3 Irrigation Water Management.	-	-	-	194	-	194	224	-	224	236	-	236
<b>Programme 2: Water Harvesting and Storage for Irrigation.</b>												
S.P.2.1 Water Storage for Irrigation.	-	-	-	-	11,031	11,031	-	11,721	11,721	-	4,743	4,743
S.P.2.2 Water Harvesting for Irrigation.	-	-	-	-	6,270	6,270	-	8,680	8,680	-	9,830	9,830
<b>Programme 3: General Administration, Planning and Support Services</b>												
S.P.3.1 General Administration, Planning and Support Services	107	-	107	230	-	230	250	-	250	255	-	255
<b>TOTAL VOTE 1167</b>	<b>823.2</b>	<b>6,659</b>	<b>7,482.2</b>	<b>1,838</b>	<b>40,687</b>	<b>42,526</b>	<b>2,013</b>	<b>51,273</b>	<b>53,286</b>	<b>2,158</b>	<b>42,908</b>	<b>45,066</b>
<b>1168: STATE DEPARTMENT FOR AGRICULTURAL RESEARCH</b>												
<b>Programme 1: Agricultural Research and Development</b>												
SP.1: General Administration planning and	43	0	43	682	874	1,556	931	963	1,894	1,181	762	1,943

	2018/19			2019/20			2020/21			2021/22		
	CURRE NT	CAPITA L	TOTAL	CURRE NT	CAPITA L	TOTAL	CURR ENT	CAPIT AL	TOTAL	CURR ENT	CAPITA L	TOTAL
support services												
SP.2:Livestock Research and Development	5042.9	476	3,924	5,351	2,267	7,618	5,725	1,675	7,400	6,218	1,280	7,498
<b>TOTAL VOTE 1168</b>	<b>5,085.9</b>	<b>475.9</b>	<b>5,561.8</b>	<b>6,033</b>	<b>3,141.5</b>	<b>9,174.5</b>	<b>6,657</b>	<b>3,081.8</b>	<b>9,738.8</b>	<b>7,399</b>	<b>2,541.5</b>	<b>9,940.5</b>
<b>2021: NATIONAL LAND COMMISSION</b>												
<b>Programme 1: Land Administration and Management Services</b>												
SP1: General Administration, Planning & Support Services	844	-	844	1349	-	1349	1091	-	1,091	1,090	-	1,090
SP2: Land Administration	213	-	213	515	-	515	666	-	666	708	-	708
SP3: Public Land Information System	25	-	198	120	-	520	182	-	582	150	-	450
SP4: Land Disputes and Conflict Resolutions	52	-	52	208	-	208	264	-	264	341	-	341
<b>TOTAL VOTE 2021</b>	<b>1,260.5</b>	<b>-</b>	<b>1,260.5</b>	<b>2,192</b>	<b>-</b>	<b>2,192</b>	<b>2,203</b>	<b>-</b>	<b>2,203</b>	<b>2,289</b>	<b>-</b>	<b>2,289</b>
<b>TOTAL SECTOR</b>	<b>17,482.5</b>	<b>37,161.2</b>	<b>54,643.7</b>	<b>30,846</b>	<b>107,172.7</b>	<b>138,018.7</b>	<b>32,808</b>	<b>118,898</b>	<b>151,706</b>	<b>36,092</b>	<b>108,475.7</b>	<b>144,567.7</b>

**Table 3.19: Programmes and Sub-Programme Resource Allocation (KSh. Millions)**

	2018/19			2019/20			2020/21			2021/22		
	CURRE NT	CAPIT AL	TOTAL	CURRE NT	CAPIT AL	TOTAL	CURREN T	CAPITA L	TOTAL	CURRE NT	CAPIT AL	TOTA L
<b>1112: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>												
<b>Programme.1 Land Policy and Planning</b>												
SP. 1.1 Development Planning and Land Reforms	464	2,265	<b>2,729</b>	466	1,606	<b>2,072</b>	484	1,750	<b>2,234</b>	498	1,768	<b>2,265</b>
SP.1.2 Land Information Management	676	254	<b>930</b>	655	834	<b>1,489</b>	681	969	<b>1,650</b>	704	979	<b>1,683</b>
SP.1.3 Land Survey	873	290	<b>1,163</b>	872	261	<b>1,133</b>	893	252	<b>1,145</b>	920	256	<b>1,176</b>
SP.1.4 Land Use	148	145	<b>293</b>	149	122	<b>271</b>	153	123	<b>276</b>	160	124	<b>284</b>
SP.1.5 Land Settlement	529	391	<b>920</b>	530	290	<b>820</b>	546	319	<b>865</b>	564	321	<b>885</b>
<b>TOTAL VOTE 1112</b>	<b>2,690.5</b>	<b>3,345.2</b>	<b>6,035.5</b>	<b>2,672.2</b>	<b>3,112.6</b>	<b>5,784.8</b>	<b>2,757.5</b>	<b>3,412.6</b>	<b>6,170.1</b>	<b>2,845.6</b>	<b>3,447.6</b>	<b>6,293.2</b>
<b>1162:STATE DEPARTMENT FOR LIVESTOCK</b>												
SP.1: Livestock Policy Development and capacity building Programme	1,227	540	<b>1,767</b>	1352.2	544	1896.2	<b>1390.2</b>	544	1934.2	<b>1432.2</b>	532	1964.2
SP.2: Livestock Production and Management	166	1,918	<b>2,085</b>	173.2	2099.2	<b>2272.4</b>	180.6	2050.2	<b>2230.8</b>	186.1	2112.2	<b>2298.3</b>

	2018/19			2019/20			2020/21			2021/22		
	CURRE NT	CAPIT AL	TOTAL	CURRE NT	CAPIT AL	TOTAL	CURRE NT	CAPITA L	TOTAL	CURRE NT	CAPIT AL	TOTA L
SP.3: Livestock Products Value Addition and Marketing	127	1,387	<b>1,514</b>	128.6	1211	<b>1339.6</b>	132.3	1185	<b>1317.3</b>	139.1	1165	<b>1304.1</b>
SP.4: Food Safety and Animal Products Development	307	36	<b>343</b>	311.6	79	<b>390.6</b>	321.4	83	<b>404.4</b>	332.5	85	<b>417.5</b>
SP.5: Livestock Disease Management and Control	149	401	<b>550</b>	150.1	615	<b>765.1</b>	158.3	686	<b>844.3</b>	164.6	754	<b>918.6</b>
SP.6: Agriculture and Livestock Research	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL VOTE 1162</b>	<b>1,976.8</b>	<b>4,281.7</b>	<b>6,258.5</b>	<b>2,115.7</b>	<b>4,548.2</b>	<b>6,663.9</b>	<b>2,182.8</b>	<b>4,548.2</b>	<b>6,731.0</b>	<b>2,254.4</b>	<b>4,648.2</b>	<b>6,902.6</b>
<b>1165: STATE DEPARTMENT FOR CROP DEVELOPMENT</b>												
<b>Programme 1: General, Administration, Planning and Support Services</b>												
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	2,462	180	2,642	2,614	740	3,354	2,723	740	3,463	2,765	640	3,405
SP1.2 Agricultural Planning and Financial Management	39	14	53	56	-	56	59	-	59	60	-	60
Total Programme 1	<b>2,501</b>	<b>194</b>	<b>2,695</b>	<b>2,670</b>	<b>740</b>	<b>3,410</b>	<b>2,782</b>	<b>740</b>	<b>3,522</b>	<b>2,825</b>	<b>640</b>	<b>3,465</b>
<b>Programme 2: Crop Development and Management</b>												
SP2.1 -Land And Crops Development	257	7,864	8,121	433	7,721	8,154	463	8,070	8,533	505	8,106	8,611
SP 2.2 Food Security Initiatives	-	9,284	9,284	1,403	8,695	10,098	1,413	7,974	9,387	1,512	8,587	10,099
SP 2.3 –Quality Assurance and Monitoring of outreach services	443	1,415	1,858	417	1,394	1,811	450	1,666	2,116	470	1,617	2,087
Total Programme 2	<b>700</b>	<b>18,563</b>	<b>19,263</b>	<b>2,253</b>	<b>17,810</b>	<b>20,063</b>	<b>2,326</b>	<b>17,710</b>	<b>20,036</b>	<b>2,487</b>	<b>18,310</b>	<b>20,797</b>
<b>Programme 3: Agribusiness and Information Management</b>												
SP 3.1-Agribusiness and Market Development	116	1,459	1,575	113	1,459	1,572	122	1,459	1,581	123	1,459	1,582
SP 3.2 Agricultural Information Management	42	-	42	49	-	49	53	-	53	53	-	53
<b>Total Programme 3</b>	<b>158</b>	<b>1,459</b>	<b>1,617</b>	<b>162</b>	<b>1,459</b>	<b>1,621</b>	<b>175</b>	<b>1,459</b>	<b>1,634</b>	<b>176</b>	<b>1,459</b>	<b>1,635</b>
<b>TOTAL VOTE 1165</b>	<b>5,038.4</b>	<b>20,215.4</b>	<b>25,253.8</b>	<b>5,085.5</b>	<b>20,008.8</b>	<b>25,094.3</b>	<b>5,283</b>	<b>19,908.8</b>	<b>25,191.8</b>	<b>5,488.3</b>	<b>20,408.8</b>	<b>25,897.1</b>
<b>1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY</b>												
<b>P1: Fisheries Administrative Services</b>												
SP1.1 General Administration and Planning	163	0	163	192	0	192	200	0	200	212	0	212

	2018/19			2019/20			2020/21			2021/22		
	CURRE NT	CAPIT AL	TOTAL	CURRE NT	CAPIT AL	TOTAL	CURREN T	CAPITA L	TOTAL	CURRE NT	CAPIT AL	TOTA L
<b>Total Programme 1</b>	<b>163</b>	<b>0</b>	<b>163</b>	<b>192</b>	<b>0</b>	<b>192</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>212</b>	<b>0</b>	<b>212</b>
<b>P2: Fisheries Development and Management</b>												
SP 2.1 Fisheries policy	40	0	40	68	0	68	70	0	70	71	0	71
SP2.2 Aquaculture Development	80	330	410	65	752	817	69	919	988	70	1019	1089
SP2.3 Management and Development of Capture Fisheries	189	252	441	154	20	174	156	0	156	160	0	160
SP2.4 Assurance of Fish Safety, Value addition and Marketing	33	125	157	32	155	187	36	0	36	37	0	37
SP2.5 Marine and Fisheries Research	0	468	468	1202	250	1452	1239	255	1494	1278	255	1533
<b>Total Programme 2</b>	<b>342</b>	<b>1,174</b>	<b>1,516</b>	<b>1521</b>	<b>1177</b>	<b>2698</b>	<b>1570</b>	<b>1174</b>	<b>2744</b>	<b>1616</b>	<b>1274</b>	<b>2890</b>
<b>P3: Development and Coordination of the Blue Economy</b>												
SP3.1 Maritime spatial planning and coastal zone Management	34	435	469	27	358	385	27	376	403	27	350	377
SP3.2 Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	33	0	33	26	0	26	28	0	28	46	0	46
SP 3.3 Development and management fishing ports and associated infrastructure	5	355	360	4	552	556	4	534	538	4	560	564
SP 3.4 Blue economy policy, strategy and coordination	21	0	21	117	0	117	117	0	117	100	0	100
SP 3.5 Promotion of Kenya as a centre for agro based blue economy	9	220	229	7	100	107	7	100	107	7	100	107
<b>Total Programme 3</b>	<b>102</b>	<b>1010</b>	<b>1112</b>	<b>181</b>	<b>1010</b>	<b>1191</b>	<b>183</b>	<b>1010</b>	<b>1193</b>	<b>184</b>	<b>1010</b>	<b>1194</b>
<b>TOTAL VOTE 1166</b>	<b>607.2</b>	<b>2,184</b>	<b>2,791.2</b>	<b>1,894.5</b>	<b>2,187</b>	<b>4,081.5</b>	<b>1,952.6</b>	<b>2,184</b>	<b>4,136.6</b>	<b>2,012.4</b>	<b>2,284</b>	<b>4,296.4</b>
<b>1167: STATE DEPARTMENT FOR IRRIGATION</b>												
<b>Programme 1: Irrigation and Land Reclamation.</b>	<b>716</b>	<b>6,659</b>	<b>7,375</b>	<b>809</b>	<b>6,294</b>	<b>7,103</b>	<b>834</b>	<b>7,524</b>	<b>8,358</b>	<b>858</b>	<b>8,324</b>	<b>9,182</b>
S.P.1.1 Land Reclamation.	-	-	-	-	-	-	-	-	-	-	-	-
S.P.1.2 Irrigation and Drainage.	716	6,659	7,375	753	6,294	7,047	775	7,524	8,299	797	8,324	9,121
S.P.1.3 Irrigation Water Management.	-	-	-	56	-	56	59	-	59	61	-	61
<b>Programme 2: Water Harvesting and Storage for Irrigation.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>

	2018/19			2019/20			2020/21			2021/22		
	CURRE NT	CAPIT AL	TOTAL	CURRE NT	CAPIT AL	TOTAL	CURREN T	CAPITA L	TOTAL	CURRE NT	CAPIT AL	TOTA L
S.P.2.1 Water Storage for Irrigation.	-	-	-	-	-	-	-	-	-	-	-	-
S.P.2.2 Water Harvesting for Irrigation.	-	-	-	-	1,500	1,500	-	1,500	1,500	-	1,500	1,500
<b>Programme 3: General Administration, Planning and Support Services</b>	<b>107</b>	<b>-</b>	<b>107</b>	<b>134</b>	<b>-</b>	<b>134</b>	<b>135</b>	<b>-</b>	<b>135</b>	<b>138</b>	<b>-</b>	<b>138</b>
S.P.3.1 General Administration, Planning and Support Services	107	-	107	134	-	134	135	-	135	138	-	138
<b>TOTAL VOTE 1167</b>	<b>823.2</b>	<b>6,659</b>	<b>7,482</b>	<b>942.6</b>	<b>7,794</b>	<b>8,737</b>	<b>968.8</b>	<b>9,024</b>	<b>9,993</b>	<b>996</b>	<b>9,824</b>	<b>10,820</b>
<b>1168: STATE DEPARTMENT FOR AGRICULTURAL RESEARCH</b>												
SP.1:General Administration planning and support services	42.71	0	42.71	298	0	298	300	0	300	301	0	301
SP.2:Livestock Research and Development	3448	475.9	3923.9	3,776	700	4,476	3,888	1200	5,088	4,003	1200	5,203
<b>TOTAL VOTE 1168</b>	<b>5085.9</b>	<b>475.9</b>	<b>5,561.8</b>	<b>4,073.7</b>	<b>700</b>	<b>4,773.7</b>	<b>4,187.3</b>	<b>1,200</b>	<b>5,387.3</b>	<b>4,304.3</b>	<b>1200</b>	<b>5,504.3</b>
<b>2021: NATIONAL LAND COMMISSION</b>												
SP1: General Administration, Planning & Support Services	844	-	844	<b>742.9</b>		<b>742.9</b>	<b>766.2</b>		<b>766.2</b>	<b>795.9</b>		<b>795.9</b>
SP2: Land Administration	213	-	213			<b>273</b>	<b>285.9</b>		<b>285.9</b>	<b>295</b>		<b>295</b>
SP3: Public Land Information System	25	-	25	<b>25</b>		<b>110.2</b>	<b>116.9</b>		<b>116.9</b>	<b>121</b>		<b>121</b>
SP4: Land Disputes and Conflict Resolutions	52	-	52	<b>110.2</b>	<b>0</b>	<b>108.2</b>	<b>110.3</b>	<b>0</b>	<b>110.3</b>	<b>115</b>	<b>0</b>	<b>115</b>
<b>TOTAL VOTE 2021</b>	<b>1,260.5</b>	<b>-</b>	<b>1,260.5</b>	<b>1,234</b>	<b>0</b>	<b>1234.3</b>	<b>1279.3</b>	<b>0</b>	<b>1279.3</b>	<b>1326.9</b>		<b>1326.9</b>

### 3.2.2. Programmes and Sub-Programmes by Economic Classification

**Table 3.20: Programmes and Sub-programme by Economic Classification (KSh. Million)**

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>1112: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>							
<b>Programme.1 Land Policy and Planning</b>							
<b>Current Expenditure</b>	<b>2,690</b>	<b>3,091</b>	<b>3,426</b>	<b>3,800</b>	<b>2,672</b>	<b>2,757</b>	<b>2,846</b>
Compensation of Employees.	2,414	2,497	2,766	3,064	2,414	2,486	2,561
Use of Goods and Services	263	580	645	717	242	255	263
Social benefits	-	-	-	-			
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	13	14	16	18	16	16	22
<b>(2) Capital Expenditure</b>	<b>3,345</b>	<b>6,895</b>	<b>6,801</b>	<b>6,608</b>	<b>3,112</b>	<b>3,413</b>	<b>3,448</b>
Acquisition of Non-Financial Assets	1,575	4,477	4,428	4,291	1,712	1,888	1,906
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	1,770	2,418	2,373	2,317	1,401	1,525	1,542
<b>Total</b>	<b>6,035</b>	<b>9,986</b>	<b>10,227</b>	<b>10,408</b>	<b>5,784</b>	<b>6,170</b>	<b>6,294</b>
<b>SP. 1.1 Development Planning and Land Reforms</b>				-			
<b>Current Expenditure</b>	<b>464</b>	<b>533</b>	<b>612</b>	<b>704</b>	<b>466</b>	<b>484</b>	<b>498</b>
Compensation of Employees.	372	387	445	511	372	383	395
Use of Goods and Services	83	137	157	181	84	91	92
Grants and other transfers	-	-	-	-			
Benefits	-	-	-	-			
Other recurrent	9	9	10	12	10	10	11
<b>(2) Capital Expenditure</b>	<b>2,265</b>	<b>1,850</b>	<b>1,850</b>	<b>1,778</b>	<b>1,605.6</b>	<b>1,749.6</b>	<b>1,767.6</b>
Acquisition of Non-Financial Assets	680	555	555	534	484.6	525.3	530.7
Capital Grants to Government Agencies	-	-	-	-			
Other Development	1,585	1,295	1,295	1,244	1,121.0	1,224.3	1,236.9
<b>Total</b>	<b>2,729</b>	<b>2,383</b>	<b>2,462</b>	<b>2,482</b>	<b>2,071.6</b>	<b>2,233.7</b>	<b>2,265.3</b>
<b>SP.1.2 Land Information Management</b>				-			
<b>Current Expenditure</b>	<b>676</b>	<b>877</b>	<b>965</b>	<b>1,061</b>	<b>655</b>	<b>681</b>	<b>704</b>
Compensation of Employees.	564	579	637	701	564	581	598
Use of Goods and Services	111	297	327	359	90.0	99	103
Grants and other transfers	-	-	-	-			
Other recurrent	1	1	1	1	1	1	3



	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>(2) Capital Expenditure</b>	<b>254</b>	<b>2,541</b>	<b>2,481</b>	<b>2,522</b>	<b>834</b>	<b>969</b>	<b>979</b>
Acquisition of Non-Financial Assets	214	2,141	2,090	2,125	703	816	825
Capital Grants to Government Agencies							
Other Development	40	400	391	397	131	153	154
<b>Total</b>	<b>930</b>	<b>3,418</b>	<b>3,446</b>	<b>3,583</b>	<b>1,489</b>	<b>1,650</b>	<b>1,683</b>
<b>SP.1.3 Land Survey</b>				-			
<b>Current Expenditure</b>	<b>873</b>	<b>942</b>	<b>1,036</b>	<b>1,140</b>	<b>872</b>	<b>893</b>	<b>920</b>
Compensation of Employees.	806	821	903	993	806	830	855
Use of Goods and Services	64	117	129	142	63	60	61
Grants and other transfers	-	-	-	-			
Other recurrent	3	4	4	5	3	3	4
<b>(2) Capital Expenditure</b>	<b>290</b>	<b>1,664</b>	<b>1,570</b>	<b>1,566</b>	<b>261</b>	<b>252</b>	<b>256</b>
Acquisition of Non-Financial Assets	170	975	920	918	153	148	150
Capital Grants to Government Agencies							
Other Development	120	689	650	648	108	104	106
<b>Total</b>	<b>1,163</b>	<b>2,606</b>	<b>2,606</b>	<b>2,706</b>	<b>1,133</b>	<b>1,145</b>	<b>1,176</b>
<b>SP.1.4 Land Use</b>							
<b>Current Expenditure</b>	<b>148</b>	<b>183</b>	<b>201</b>	<b>222</b>	<b>149</b>	<b>153</b>	<b>160</b>
Compensation of Employees.	145	160	176	194	145	149	154
Use of Goods and Services	3	23	25	28	3	3	4
Grants and other transfers	-	-	-	-			
Other recurrent	-	-	-	-	1	1	2
<b>(2) Capital Expenditure</b>	<b>145</b>	<b>300</b>	<b>300</b>	<b>310</b>	<b>122</b>	<b>123</b>	<b>124</b>
Acquisition of Non-Financial Assets	145	300	300	310	100	100	100
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-	22	23	24
<b>Total</b>	<b>293</b>	<b>483</b>	<b>501</b>	<b>532</b>	<b>271</b>	<b>276</b>	<b>284</b>
<b>SP.1.5 Land Settlement</b>							
<b>Current Expenditure</b>	<b>529</b>	<b>556</b>	<b>612</b>	<b>673</b>	<b>530</b>	<b>546</b>	<b>564</b>
Compensation of Employees.	527	550	605	666	527	543	559
Use of Goods and Services	2	6	7	7	2	2	3
Grants and other transfers	-	-	-	-			
Other recurrent	-	-	-	-	1	1	2
<b>(2) Capital Expenditure</b>	<b>391</b>	<b>540</b>	<b>600</b>	<b>432</b>	<b>290</b>	<b>319</b>	<b>321</b>

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets	366	505	562	404	271	299	300
Capital Grants to Government Agencies							
Other Development	25	35	38	28	19	20	21
<b>Total</b>	<b>920</b>	<b>1,096</b>	<b>1,212</b>	<b>1,105</b>	<b>820</b>	<b>865</b>	<b>885</b>
<b>TOTAL VOTE 1112</b>	<b>6,035.7</b>	<b>9,986</b>	<b>10,227</b>	<b>10,407</b>	<b>5,784.8</b>	<b>6,170.1</b>	<b>6,293.2</b>
<b>1162: STATE DEPARTMENT FOR LIVESTOCK</b>							
<b>Programme 2 Livestock Resources Management and Development</b>							
<b>Current Expenditure</b>	<b>1976</b>	<b>2,482</b>	<b>2,641</b>	<b>2,962</b>	2,115.7	2,182.8	2,254.4
Compensation of Employees.	1,488	1,614	1,665	1,845	1,532.5	1,578.5	1,625.9
Use of Goods and Services	364	522	540	557	482.9	501	520.1
Social Benefits	0	0	0	0			
Grants and other transfers	100	346	436	561	100.3	103.3	108.4
Other recurrent	24	0	0	0			
<b>Capital Expenditure</b>	<b>4,282</b>	<b>7,475</b>	<b>7,780</b>	<b>7,909</b>	<b>4,548.2</b>	<b>4,548.2</b>	<b>4,648.2</b>
Acquisition of Non-Financial Assets	1968	3,335	3,596	3,634	2,946	2,906	2,938
Capital Grants to Government Agencies	524	1,479	1,423	1,456	340	380	430
Other development	1791	2,661	2761	2,819	1262.2	1262.2	1280.2
<b>Total</b>	<b>6,258</b>	<b>9,957</b>	<b>10,421</b>	<b>10,871</b>	<b>6,663.9</b>	<b>6,731.0</b>	<b>6,902.6</b>
<b>Sub Programme 2.1 Livestock Policy Development and Capacity Building Programme</b>							
<b>Current Expenditure</b>	<b>1,227</b>	<b>1,571</b>	<b>1,677</b>	<b>1,912</b>	<b>1352.2</b>	<b>1390.2</b>	<b>1432.2</b>
Compensation of Employees	870.9	874	896	1,012	897.0	923.9	951.7
Use of Goods and Services	274	399	407	416	391.9	400	412.1
Grants and other transfers	63	298	374	484	63.3	66.3	68.4
Other recurrent	-	-	-	-			
<b>Capital Expenditure</b>	<b>540</b>	<b>975</b>	<b>999</b>	<b>1,043</b>	<b>544</b>	<b>544</b>	<b>532</b>
Acquisition of Non-Financial Assets	91	214	217	220	123	121	121
Capital Grants to Government Agencies	160	380	384	411	160	160	130
Other development	289	381	398	412	261	263	281
<b>Total</b>	<b>1767</b>	<b>2546</b>	<b>2676</b>	<b>2955</b>	<b>1896.2</b>	<b>1934.2</b>	<b>1964.2</b>
<b>Sub Programme 2.2 Livestock Production And Management</b>							
<b>Current Expenditure</b>	<b>166</b>	<b>203</b>	<b>213</b>	<b>257</b>	<b>173.2</b>	<b>180.6</b>	<b>186.1</b>
Compensation of Employees.	141	164	172	213	145.2	149.6	154.1
Use of Goods and Services	25	39	41	44	28	31	32
Grants and other transfers	-	-	-	-			

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other recurrent		-	-	-			
<b>Capital Expenditure</b>	<b>1,918</b>	<b>2,134</b>	<b>2,092</b>	<b>2,067</b>	<b>2099.2</b>	<b>2050.2</b>	<b>2112.2</b>
Acquisition of Non-Financial Assets	1,196	1,280	1,291	1,297	1637	1616	1659
Capital Grants to Government Agencies	100	100	39	-	30	0	0
Other development	622	754	762	770	432.2	434.2	453.2
<b>Total</b>	<b>2084</b>	<b>2337</b>	<b>2305</b>	<b>2324</b>	<b>2272.4</b>	<b>2230.8</b>	<b>2298.3</b>
<b>Sub Programme 2.3 Livestock Products Value Addition And Marketing</b>							
<b>Current Expenditure</b>	<b>127</b>	<b>158</b>	<b>178</b>	<b>198</b>	<b>128.6</b>	<b>132.3</b>	<b>139.1</b>
Compensation of Employees.	87	106	112	116	89.6	92.3	95.1
Use of Goods and Services	3	4	4	5	2	3	4
Grants and other transfers	37	48	62	77	37	37	40
Other recurrent	-	-	-	-			
<b>Capital Expenditure</b>	<b>1,387</b>	<b>3,372</b>	<b>3,507</b>	<b>3,536</b>	<b>1211</b>	<b>1185</b>	<b>1165</b>
Acquisition of Non-Financial Assets	444	1,294	1,357	1,362	663	643	643
Capital Grants to Government Agencies	85	600	600	600	0	0	0
Other development	858	1478	1,550	1,574	548	542	522
<b>Total</b>	<b>1514</b>	<b>3530</b>	<b>3685</b>	<b>3734</b>	<b>1379.6</b>	<b>1317.3</b>	<b>1304.1</b>
<b>Sub Programme 2.4 Food Safety And Animal Products Development</b>							
<b>Current Expenditure</b>	<b>307</b>	<b>373</b>	<b>386</b>	<b>402</b>	<b>311.6</b>	<b>321.4</b>	<b>332.5</b>
Compensation of Employees	253	312	321	335	260.6	268.4	276.5
Use of Goods and Services	54	61	65	68	51	53	56
Grants and other transfers	-	-	-	-			
Other recurrent							
<b>Capital Expenditure</b>	<b>36</b>	<b>64</b>	<b>69</b>	<b>87</b>	<b>79</b>	<b>83</b>	<b>85</b>
Acquisition of Non-Financial Assets	14	16	18	24	58	60	61
Capital Grants to Government Agencies	-	-	-	-			
Other development	22	48	51	63	21	23	24
<b>Total</b>	<b>343</b>	<b>437</b>	<b>455</b>	<b>489</b>	<b>390.6</b>	<b>404.4</b>	<b>417.5</b>
<b>Sub Programme 2.5 Livestock Diseases Management And Control</b>							
<b>Current Expenditure</b>	<b>149</b>	<b>177</b>	<b>187</b>	<b>193</b>	<b>150.1</b>	<b>158.3</b>	<b>164.6</b>
Compensation of Employees.	136	158	164	169	140.1	144.3	148.6
Use of Goods and Services	13	19	23	24	10	14	16
Grants and other transfers	-	-	-	-			
Other recurrent							

	BASELINE		REQUIREMENT		ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	<b>401</b>	<b>930</b>	<b>1113</b>	<b>1176</b>	<b>615</b>	<b>686</b>	<b>754</b>
Acquisition of Non-Financial Assets	223	531	713	731	465	466	454
Capital Grants to Government Agencies	178	399	400	445	150	220	300
Other development	-	-	-	-			
<b>Total</b>	<b>550</b>	<b>1,107</b>	<b>1,300</b>	<b>1,369</b>	<b>765.1</b>	<b>844.3</b>	<b>918.6</b>
<b>TOTAL VOTE 1162</b>	<b>6,258.5</b>	<b>9,957.2</b>	<b>10,421.2</b>	<b>10,872.2</b>	<b>6,663.9</b>	<b>6,731</b>	<b>6,902.6</b>
<b>1165: STATE DEPARTMENT FOR CROP DEVELOPMENT</b>							
<b>Programme 3: General Administration , Planning and Financial Management</b>							
<b>Current Expenditure</b>	<b>2,501</b>	<b>3,235</b>	<b>3,281</b>	<b>4,536</b>	<b>2,670</b>	<b>2,782</b>	<b>2,825</b>
Compensation to employees	318	343	358	371	317	348	321
Use of Goods and Services	157	249	264	275	94	118	118
Current Transfers	2,024	2,639	2,655	3,886	2,256	2,313	2,383
Other Recurrent	2	4	4	4	3	3	3
<b>Capital Expenditure</b>	<b>194</b>	<b>882</b>	<b>952</b>	<b>1,042</b>	<b>740</b>	<b>740</b>	<b>640</b>
Acquisition of non-financial	6	6	10	12	-	-	-
Capital Grants to Government Agencies	180	828	868	928	740	740	640
Other Development	8	48	74	102	-	-	-
<b>Total Expenditure</b>	<b>2,695</b>	<b>4,117</b>	<b>4,233</b>	<b>5,578</b>	<b>3,410</b>	<b>3,522</b>	<b>3,465</b>
<b>SP 3.1 Agricultural Policy, Legal and Regulatory Frameworks</b>							
<b>Current Expenditure</b>	<b>2,462</b>	<b>3,139</b>	<b>3,175</b>	<b>4,423</b>	<b>2,614</b>	<b>2,723</b>	<b>2,765</b>
Compensation to employees	283	291	303	315	265	293	265
Use of Goods and Services	153	205	213	218	91	115	115
Current Transfers	2,024	2,639	2,655	3,886	2,256	2,313	2,383
Other Recurrent	2	4	4	4	2	2	2
<b>Capital Expenditure</b>	<b>180</b>	<b>828</b>	<b>868</b>	<b>928</b>	<b>740</b>	<b>740</b>	<b>640</b>
Acquisition of non-financial	-	-	-	-	-	-	-
Capital Grants to Government Agencies	180	828	868	928	740	740	640
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,642</b>	<b>3,967</b>	<b>4,043</b>	<b>5,351</b>	<b>3,354</b>	<b>3,463</b>	<b>3,405</b>
<b>SP 3.2 Agricultural Planning and Financial Management</b>							
<b>Current Expenditure</b>	<b>39</b>	<b>96</b>	<b>106</b>	<b>113</b>	<b>56</b>	<b>59</b>	<b>60</b>
Compensation to employees	35	52	55	56	52	55	56
Use of Goods and Services	4	44	51	57	3	3	3
Current Transfers	-	-	-	-	-	-	-

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	-	-	-	-	1	1	1
<b>Capital Expenditure</b>	<b>14</b>	<b>54</b>	<b>84</b>	<b>114</b>	-	-	-
Acquisition of non-financial	6	6	10	12	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	8	48	74	102	-	-	-
<b>Total Expenditure</b>	<b>53</b>	<b>150</b>	<b>190</b>	<b>227</b>	<b>56</b>	<b>59</b>	<b>60</b>
<b>Programme 4: Crop Development And Management</b>							
<b>Current Expenditure</b>	<b>693</b>	<b>6,726</b>	<b>6,783</b>	<b>6,852</b>	<b>2,253</b>	<b>2,326</b>	<b>2,487</b>
Compensation to employees	533	565	588	611	550	548	604
Use of Goods and Services	61	799	803	808	512	571	670
Current Transfers	92	362	392	433	177	193	199
Other Recurrent	7	5,000	5,000	5,000	1,014	1,014	1,014
<b>Capital Expenditure</b>	<b>18,563</b>	<b>37,002</b>	<b>35,764</b>	<b>30,886</b>	<b>17,810</b>	<b>17,710</b>	<b>18,310</b>
Acquisition of non-financial	6,846	8,986	8,173	9,220	2,963	2,395	2,814
Capital Grants to Government Agencies	5,546	11,012	12,927	7,683	2,620	4,810	4,833
Other Development	6,171	17,004	14,664	13,983	12,227	10,505	10,663
<b>Total Expenditure</b>	<b>19,256</b>	<b>43,728</b>	<b>42,547</b>	<b>37,738</b>	<b>20,063</b>	<b>20,036</b>	<b>20,797</b>
<b>SP 4.1 Land and Crops Development</b>							
<b>Current Expenditure</b>	<b>257</b>	<b>434</b>	<b>472</b>	<b>517</b>	<b>433</b>	<b>463</b>	<b>505</b>
Compensation to employees	237	258	268	279	258	240	279
Use of Goods and Services	19	35	35	35	90	125	125
Current Transfers	-	141	169	203	82	95	98
Other Recurrent	1	-	-	-	3	3	3
<b>Capital Expenditure</b>	<b>7,864</b>	<b>19,294</b>	<b>18,235</b>	<b>11,878</b>	<b>7,721</b>	<b>8,070</b>	<b>8,106</b>
Acquisition of non-financial	58	809	805	835	270	244	244
Capital Grants to Government Agencies	4,578	10,787	12,720	7,482	2,425	4,614	4,637
Other Development	3,228	7,698	4,710	3,561	5,026	3,212	3,225
<b>Total Expenditure</b>	<b>8,121</b>	<b>19,728</b>	<b>18,707</b>	<b>12,395</b>	<b>8,154</b>	<b>8,533</b>	<b>8,611</b>
<b>Sub program 4.2 Food Security</b>							
<b>Current Expenditure</b>	-	<b>5,782</b>	<b>5,784</b>	<b>5,791</b>	<b>1,403</b>	<b>1,413</b>	<b>1,512</b>
Compensation to employees	-	-	-	-	-	-	-
Use of Goods and Services	-	711	711	711	397	407	506
Current Transfers	-	71	73	80	-	-	-
Other Recurrent	-	5,000	5,000	5,000	1,006	1,006	1,006

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	<b>9,284</b>	<b>16,163</b>	<b>16,176</b>	<b>17,686</b>	<b>8,695</b>	<b>7,974</b>	<b>8,587</b>
Acquisition of non-financial	6,574	7,521	6,758	7,787	2,091	1,385	1,805
Capital Grants to Government Agencies	64	50	50	50	49	50	50
Other Development	2,646	8,592	9,368	9,849	6,555	6,539	6,732
<b>Total Expenditure</b>	<b>9,284</b>	<b>21,945</b>	<b>21,960</b>	<b>23,477</b>	<b>10,098</b>	<b>9,387</b>	<b>10,099</b>
<b>SP 4.3 Quality Assurance and Monitoring</b>							
<b>Current Expenditure</b>	<b>436</b>	<b>510</b>	<b>527</b>	<b>544</b>	<b>417</b>	<b>450</b>	<b>470</b>
Compensation to employees	296	307	320	332	292	308	325
Use of Goods and Services	42	53	57	62	25	39	39
Current Transfers	92	150	150	150	95	98	101
Other Recurrent	6	-	-	-	5	5	5
<b>Capital Expenditure</b>	<b>1,415</b>	<b>1,545</b>	<b>1,353</b>	<b>1,322</b>	<b>1,394</b>	<b>1,666</b>	<b>1,617</b>
Acquisition of non-financial	214	656	610	598	602	766	765
Capital Grants to Government Agencies	904	175	157	151	146	146	146
Other Development	297	714	586	573	646	754	706
<b>Total Expenditure</b>	<b>1,851</b>	<b>2,055</b>	<b>1,880</b>	<b>1,866</b>	<b>1,811</b>	<b>2,116</b>	<b>2,087</b>
<b>Programme 5: Agribusiness And Information Management</b>							
<b>Current Expenditure</b>	<b>158</b>	<b>148</b>	<b>153</b>	<b>157</b>	<b>162</b>	<b>175</b>	<b>176</b>
Compensation to employees	120	123	128	132	133	135	136
Use of Goods and Services	26	14	14	14	20	31	31
Current Transfers	11	11	11	11	-	-	-
Other Recurrent	1	-	-	-	9	9	9
<b>Capital Expenditure</b>	<b>1,459</b>	<b>6,704</b>	<b>8,261</b>	<b>13,247</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>
Acquisition of non-financial	895	1,298	1,274	381	889	889	889
Capital Grants to Government Agencies	-	4,588	6,175	12,626	-	-	-
Other Development	564	818	812	240	570	570	570
<b>Total Expenditure</b>	<b>1,617</b>	<b>6,852</b>	<b>8,414</b>	<b>13,404</b>	<b>1,621</b>	<b>1,634</b>	<b>1,635</b>
<b>SP5.1 Agribusiness and Market Development</b>							
<b>Current Expenditure</b>	<b>116</b>	<b>87</b>	<b>89</b>	<b>92</b>	<b>113</b>	<b>122</b>	<b>123</b>
Compensation to employees	86	72	74	77	90	91	92
Use of Goods and Services	18	4	4	4	15	23	23
Current Transfers	11	11	11	11	-	-	-
Other Recurrent	1	-	-	-	8	8	8
<b>Capital Expenditure</b>	<b>1,459</b>	<b>6,704</b>	<b>8,261</b>	<b>13,247</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of non-financial	895	1,298	1,274	381	889	889	889
Capital Grants to Government Agencies	-	4,588	6,175	12,626	-	-	-
Other Development	564	818	812	240	570	570	570
<b>Total Expenditure</b>	<b>1,575</b>	<b>6,791</b>	<b>8,350</b>	<b>13,339</b>	<b>1,572</b>	<b>1,581</b>	<b>1,582</b>
<b>SP 5.2 Agricultural Information Management</b>							
<b>Current Expenditure</b>	<b>42</b>	<b>61</b>	<b>64</b>	<b>65</b>	<b>49</b>	<b>53</b>	<b>53</b>
Compensation to employees	34	51	54	55	43	44	44
Use of Goods and Services	8	10	10	10	5	8	8
Current Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	1	1	1
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>42</b>	<b>61</b>	<b>64</b>	<b>65</b>	<b>49</b>	<b>53</b>	<b>53</b>
<b>TOTAL VOTE</b>	<b>25,253.8</b>	<b>55,408</b>	<b>55,905</b>	<b>57,435</b>	<b>25,094.3</b>	<b>25,191.8</b>	<b>25,897.1</b>
<b>STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY</b>							
<b>Programme 6 General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>163</b>	<b>326</b>	<b>239</b>	<b>261</b>	<b>192</b>	<b>200</b>	<b>212</b>
Compensation to employees	91	125	128	132	124	127	129
Use of goods and services	69	93	97	111	55	60	70
Social benefits	0	0	0	0	0	0	0
Current Transfers govt. agencies	0	0	0	0	0	0	0
Other recurrent expense	3	108	14	18	13	13	13
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non –Financial assets	0	0	0	0	0	0	0
Capital transfers Govt agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
<b>TOTAL PROGRAMME</b>	<b>163</b>	<b>326</b>	<b>239</b>	<b>261</b>	<b>192</b>	<b>200</b>	<b>212</b>
<b>Subprogram 6.1 General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>163</b>	<b>326</b>	<b>239</b>	<b>261</b>	<b>192</b>	<b>200</b>	<b>212</b>
Compensation to employees	91	125	128	132	124	127	129
Use of goods and services	69	93	97	111	55	60	70
Interest	0	0	0	0	0	0	0

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Subsidies	0	0	0	0	0	0	0
Current Transfers govt. agencies	0	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	3	108	14	18	13	13	13
<b>Capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	0	0	0	0	0	0	0
Acquisition of Financial assets	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>163</b>	<b>326</b>	<b>239</b>	<b>261</b>	<b>192</b>	<b>200</b>	<b>212</b>
<b>Sub program 7.1 Fisheries policy strategy and Capacity building</b>							
<b>Current Expenditure</b>	<b>40</b>	<b>730</b>	<b>840</b>	<b>886</b>	<b>68</b>	<b>70</b>	<b>71</b>
Compensation to employees	0	23	25	27	23	25	26
Use of goods and services	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current Transfers govt. agencies	40	707	815	859	45	45	45
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	0	0	0	0	0	0	0
<b>Capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	0	0	0	0	0	0	0
Acquisition of Financial assets	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>40</b>	<b>730</b>	<b>840</b>	<b>886</b>	<b>68</b>	<b>70</b>	<b>71</b>
<b>Subprogram 7.2 Aquaculture Development</b>							
<b>Current Expenditure</b>	<b>80</b>	<b>88</b>	<b>117</b>	<b>124</b>	<b>65</b>	<b>69</b>	<b>70</b>
Compensation to employees	44	36	39	40	36	37	38
Use of goods and services	35	50	75	80	28	31	31
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current Transfers govt. agencies	0	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	1	2	3	4	1	1	1



	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital expenditure</b>	<b>330</b>	<b>2,520</b>	<b>3,037</b>	<b>2,076</b>	<b>752</b>	<b>919</b>	<b>1,091</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	207	2,320	2,687	1,776	572	647	764
Acquisition of Financial assets	0	0	0	0	0	0	0
Other Development	123	200	350	300	180	272	255
<b>Total Expenditure</b>	<b>410</b>	<b>2,608</b>	<b>3,154</b>	<b>2,200</b>	<b>817</b>	<b>988</b>	<b>1,089</b>
<b>Subprogram 7.3 Management and Development of Capture Fisheries</b>							
<b>Current Expenditure</b>	<b>189</b>	<b>256</b>	<b>239</b>	<b>247</b>	<b>154</b>	<b>156</b>	<b>160</b>
Compensation to employees	121	107	109	110	98	100	104
Use of goods and services	67	82	88	89	54	54	54
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current Transfers govt. agencies	0	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	2	67	42	48	2	2	2
<b>Capital expenditure</b>	<b>252</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	252	83	0	0	20	0	0
Acquisition of Financial assets	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>441</b>	<b>339</b>	<b>239</b>	<b>247</b>	<b>174</b>	<b>156</b>	<b>160</b>
<b>Subprogram 7.4 Assurance of Fish Safety, Value addition and Marketing</b>							
<b>Current Expenditure</b>	<b>33</b>	<b>124</b>	<b>126</b>	<b>130</b>	<b>32</b>	<b>36</b>	<b>37</b>
Compensation to employees	25	85	88	90	26	27	28
Use of goods and services	8	39	38	40	6	9	9
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current Transfers govt. agencies	0	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	0	0	0	0	0	0	0
<b>Capital expenditure</b>	<b>125</b>	<b>118</b>	<b>148</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	95	76	81	0	121	0	0
Acquisition of Financial assets	0	0	0	0	0	0	0

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development	30	42	67	0	34	0	0
<b>Total Expenditure</b>	<b>157</b>	<b>242</b>	<b>274</b>	<b>130</b>	<b>187</b>	<b>36</b>	<b>37</b>
<b>Subprogram 7.5 Marine and Fisheries Research</b>							
<b>Current Expenditure</b>	<b>0</b>	<b>2,671</b>	<b>3,157</b>	<b>3,336</b>	<b>1,202</b>	<b>1,239</b>	<b>1,278</b>
Compensation to employees	0	27	29	30	27	28	29
Use of goods and services	0	777	826	874	2	2	2
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current Transfers govt. agencies	0	1,787	2,219	2,339	1,170	1,206	1,243
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	0	80	83	93	3	3	4
<b>Capital expenditure</b>	<b>468</b>	<b>607</b>	<b>611</b>	<b>248</b>	<b>250</b>	<b>255</b>	<b>255</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	297	573	586	248	240	245	245
Acquisition of Financial assets	0	0	0	0	0	0	0
Other Development	171	34	25	0	10	10	10
<b>Total Expenditure</b>	<b>468</b>	<b>3,278</b>	<b>3,768</b>	<b>3,584</b>	<b>1,452</b>	<b>1,494</b>	<b>1,533</b>
<b>Programme 8 Development and Coordination of the Blue Economy</b>							
<b>Current Expenditure</b>	<b>102</b>	<b>226</b>	<b>258</b>	<b>286</b>	<b>181</b>	<b>183</b>	<b>184</b>
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	99	222	253	280	178	178	178
Social benefits	0	0	0	0	0	0	0
Current Transfers govt.agencies	0	0	0	0	0	0	0
Other recurrent expense	3	4	5	6	3	5	6
<b>Capital Expenditure</b>	<b>1,010</b>	<b>1,058</b>	<b>1,187</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>
Acquisition of Non –Financial assets	550	750	861	710	702	684	710
Capital transfers Govt agencies	0	0	0	0	0	0	0
Other Development	460	308	326	300	308	326	300
<b>Total programme</b>	<b>1,112</b>	<b>1,284</b>	<b>1,445</b>	<b>1,296</b>	<b>1,191</b>	<b>1,193</b>	<b>1,194</b>
<b>Subprogram 8.1Maritime spatial planning and coastal zone Management</b>							
<b>Current Expenditure</b>	<b>34</b>	<b>40</b>	<b>58</b>	<b>60</b>	<b>27</b>	<b>27</b>	<b>27</b>
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	34	40	58	60	27	27	27
Interest	0	0	0	0	0	0	0

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Subsidies	0	0	0	0	0	0	0
Current Transfers govt. agencies	0	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	0	0	0	0	0	0	0
<b>Capital expenditure</b>	<b>435</b>	<b>358</b>	<b>376</b>	<b>350</b>	<b>358</b>	<b>376</b>	<b>350</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	190	150	150	150	150	150	150
Acquisition of Financial assets	0	0	0	0	0	0	0
Other Development	245	208	226	200	208	226	200
<b>Total Expenditure</b>	<b>469</b>	<b>398</b>	<b>434</b>	<b>410</b>	<b>385</b>	<b>403</b>	<b>377</b>
<b>Subprogram 8.2 Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)</b>							
<b>Current Expenditure</b>	<b>33</b>	<b>39</b>	<b>45</b>	<b>61</b>	<b>26</b>	<b>28</b>	<b>46</b>
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	31	35	40	55	23	23	40
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current Transfers govt.agencies	0	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	3	4	5	6	3	5	6
<b>Capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	0	0	0	0	0	0	0
Acquisition of Financial assets	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>33</b>	<b>39</b>	<b>45</b>	<b>61</b>	<b>26</b>	<b>28</b>	<b>46</b>
<b>Subprogram 8.3 Development and management of fishing ports and associated Infrastructure</b>							
<b>Current Expenditure</b>	<b>5</b>	<b>7</b>	<b>8</b>	<b>10</b>	<b>4</b>	<b>4</b>	<b>4</b>
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	5	7	8	10	4	4	4
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current Transfers govt.agencies	0	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	0	0	0	0	0	0	0

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital expenditure</b>	<b>355</b>	<b>600</b>	<b>711</b>	<b>560</b>	<b>552</b>	<b>534</b>	<b>560</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	355	600	711	100	552	534	560
Acquisition of Financial assets	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>360</b>	<b>607</b>	<b>719</b>	<b>570</b>	<b>556</b>	<b>538</b>	<b>564</b>
<b>Sub-programme 8.4 Blue economy policy, strategy and Coordination</b>							
<b>Current Expenditure</b>	<b>21</b>	<b>130</b>	<b>135</b>	<b>140</b>	<b>117</b>	<b>117</b>	<b>100</b>
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	21	130	135	140	117	117	100
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current Transfers govt.agencies	0	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	0	0	0	0	0	0	0
<b>Capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	0	0	0	0	0	0	0
Acquisition of Financial assets	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>21</b>	<b>130</b>	<b>135</b>	<b>140</b>	<b>117</b>	<b>117</b>	<b>100</b>
<b>Subprogram 8.5 Promotion of Kenya as a center for agro based blue economy</b>							
<b>Current Expenditure</b>	<b>9</b>	<b>10</b>	<b>12</b>	<b>15</b>	<b>7</b>	<b>7</b>	<b>7</b>
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	9	10	12	15	7	7	7
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current Transfers govt. agencies	0	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0	0
Other recurrent expense	0	0	0	0	0	0	0
<b>Capital expenditure</b>	<b>220</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Capital transfers Govt agencies	0	0	0	0	0	0	0
Acquisition of Non –Financial assets	5	0	0	0	0	0	0
Acquisition of Financial assets	0	0	0	0	0	0	0

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development	215	100	100	100	100	100	100
<b>Total Expenditure</b>	<b>229</b>	<b>110</b>	<b>112</b>	<b>115</b>	<b>107</b>	<b>107</b>	<b>107</b>
<b>Total Vote</b>	<b>2,791.2</b>	<b>8,807</b>	<b>9,959</b>	<b>8,604</b>	<b>4,081.5</b>	<b>4136.6</b>	<b>4,296.4</b>
<b>STATE DEPARTMENT FOR IRRIGATION</b>							
<b>Programme 9 Irrigation and Land Reclamation</b>							
<b>Current Expenditure</b>	<b>716</b>	<b>1,609</b>	<b>1,763</b>	<b>1,902</b>	<b>809</b>	<b>834</b>	<b>858</b>
Compensation of Employees	51	159	172	192	53	54	56
Use of Goods and Services	20	296	352	378	65	67	67
Social benefits	0	0	0	0	0	0	0
Grants and Other Transfers	645	1,063	1,144	1,234	660	680	701
Other Recurrent	0	90	95	98	31	32	34
<b>Capital Expenditure</b>	<b>6,659</b>	<b>23,386</b>	<b>30,872</b>	<b>28,336</b>	<b>6,294</b>	<b>7,524</b>	<b>8,324</b>
Acquisition of Non-Financial Assets	280	4,186	2,062	1,016	280	817	916
Capital Grants to Govt. Agencies	6,379	19,064	28,674	27,184	6,014	6,707	7,408
Other Development	-	136	136	136	-	-	-
<b>Gross Expenditure</b>	<b>7,375</b>	<b>24,995</b>	<b>32,634</b>	<b>30,238</b>	<b>7,103</b>	<b>8,358</b>	<b>9,182</b>
<b>Subprogram 9.1 Land Reclamation</b>							
<b>Current Expenditure</b>	-	<b>138</b>	<b>166</b>	<b>182</b>	-	-	-
Compensation of Employees	-	49	54	63	-	-	-
Use of Goods and Services	-	83	105	112	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	6	7	7	-	-	-
<b>Capital Expenditure</b>	-	<b>136</b>	<b>136</b>	<b>136</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	136	136	136	-	-	-
<b>Gross Expenditure</b>	-	<b>274</b>	<b>302</b>	<b>318</b>	-	-	-
<b>Subprogram 9.2 Irrigation and Drainage</b>							
<b>Current Expenditure</b>	<b>716</b>	<b>1,276</b>	<b>1,373</b>	<b>1,484</b>	<b>753</b>	<b>775</b>	<b>797</b>
Compensation of Employees	51	68	72	79	53	54	56
Use of Goods and Services	20	142	153	167	37	37	37
Grants and Other Transfers	645	1,063	1,144	1,234	660	680	701
Other Recurrent	0	3	4	4	3	4	4
<b>Capital Expenditure</b>	<b>6,659</b>	<b>23,250</b>	<b>30,736</b>	<b>28,200</b>	<b>6,294</b>	<b>7,524</b>	<b>8,324</b>

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets	280	4,186	2,062	1,016	280	817	916
Capital Grants to Govt. Agencies	6,379	19,064	28,674	27,184	6,014	6,707	7,408
Other Development	-	-	-	-	-	-	-
<b>Gross Expenditure</b>	<b>7,375</b>	<b>24,527</b>	<b>32,109</b>	<b>29,683</b>	<b>7,047</b>	<b>8,299</b>	<b>9,121</b>
<b>Subprogram 9.3 Irrigation Water Management.</b>							
<b>Current Expenditure</b>	-	<b>194</b>	<b>224</b>	<b>236</b>	<b>56</b>	<b>59</b>	<b>61</b>
Compensation of Employees	-	42	45	50	-	-	-
Use of Goods and Services	-	71	94	99	28	30	30
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	81	85	88	28	29	31
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Gross Expenditure</b>	-	<b>194</b>	<b>224</b>	<b>236</b>	<b>56</b>	<b>59</b>	<b>61</b>
<b>Programme 10 Water Harvesting and Storage for Irrigation</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>17,301</b>	<b>20,401</b>	<b>14,573</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
Acquisition of Non-Financial Assets	-	11,031	11,721	4,743	-	-	-
Capital Grants to Govt. Agencies	-	6,270	8,680	9,830	1,500	1,500	1,500
Other Development	-	-	-	-	-	-	-
<b>Gross Expenditure</b>	-	<b>17,301</b>	<b>20,401</b>	<b>14,573</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Subprogram 10.1 Water Storage for Irrigation.</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>11,031</b>	<b>11,721</b>	<b>4,743</b>	-	-	-
Acquisition of Non-Financial Assets	-	11,031	11,721	4,743	-	-	-

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Gross Expenditure</b>	-	<b>11,031</b>	<b>11,721</b>	<b>4,743</b>	-	-	-
<b>Subprogram 10.2 Water Harvesting for Irrigation.</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>6,270</b>	<b>8,680</b>	<b>9,830</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	6,270	8,680	9,830	1,500	1,500	1,500
Other Development	-	-	-	-	-	-	-
<b>Gross Expenditure</b>	-	<b>6,270</b>	<b>8,680</b>	<b>9,830</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Programme 11 General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>107</b>	<b>230</b>	<b>250</b>	<b>255</b>	<b>134</b>	<b>135</b>	<b>138</b>
Compensation of Employees	81	90	92	94	83	86	88
Use of Goods and Services	26	105	122	123	40	40	40
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	35	36	38	10	10	10
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Gross Expenditure</b>	<b>107</b>	<b>230</b>	<b>250</b>	<b>255</b>	<b>134</b>	<b>135</b>	<b>138</b>
<b>Subprogram 11.1 General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>107</b>	<b>230</b>	<b>250</b>	<b>255</b>	<b>134</b>	<b>135</b>	<b>138</b>
Compensation of Employees	81	90	92	94	83	86	88
Use of Goods and Services	26	105	122	123	40	40	40
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	35	36	38	10	10	10
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development	-	-	-	-	-	-	-
<b>TOTAL FOR VOTE</b>	<b>7,482</b>	<b>42,525</b>	<b>53,286</b>	<b>45,066</b>	<b>8,737</b>	<b>9,993</b>	<b>10,820</b>
<b>STATE DEPARTMENT FOR AGRICULTURAL RESEARCH</b>							
<b>Programme 12 Agricultural Research and Development</b>							
<b>Current Expenditure</b>	<b>4980.34</b>	<b>6033</b>	<b>6656</b>	<b>7399</b>	<b>4074.1</b>	<b>4188.1</b>	<b>4304.1</b>
Compensation of Employees	18.67	194	199	205	19.2	19.8	20.4
Use of Goods and Services	17.84	125	175	225	82	115.5	149
Social benefits	0	0	0	0	0	0	0
Transfers to Government Agencies	4937.63	5,351	5,725	6,218	3,776	3,888	4,003
Other Recurrent	6.2	363	557	751	196.9	164.8	131.7
<b>Capital Expenditure</b>	<b>475.9</b>	<b>3141</b>	<b>3237.97</b>	<b>2941.85</b>	<b>700</b>	<b>1200</b>	<b>1200</b>
Acquisition of Non-Financial Assets	0	437	481.5	380.93	0	0	0
Capital Transfer to Government agencies	475.9	2267	2275	2180	700	1200	1200
Other Development	0	218.5	240.72	190.46	0	0	0
Financial Assets	0	218.5	240.75	190.46	0	0	0
<b>Total for Vote 1168</b>	<b>5456.24</b>	<b>9174</b>	<b>9294.72</b>	<b>9440.46</b>	<b>4774.1</b>	<b>5388.1</b>	<b>5504.1</b>
<b>Sub-Programme 12.1 General Administration Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>42.71</b>	<b>682</b>	<b>931</b>	<b>1181</b>	<b>298.1</b>	<b>299.6</b>	<b>301.1</b>
Compensation of Employees	18.67	194	199	205	19.2	19.8	20.4
Use of Goods and Services	17.84	125	175	225	82	115.5	149
Transfers to Government Agencies	0	0	0	0	0	0	0
Other Recurrent	6.2	363	557	751	196.9	164.3	131.7
<b>Capital Expenditure</b>		<b>874</b>	<b>963</b>	<b>761.85</b>	0	0	0
Acquisition of Non-Financial Assets		437	481.5	380.93	0	0	0
Other Development		218.5	240.72	190.46	0	0	0
Capital Transfer to Government agencies					0	0	0
Financial Assets		218.5	240.75	190.46	0	0	0
<b>Total for Sub-programme</b>	<b>42.71</b>	<b>1556</b>	<b>1894</b>	<b>1942.85</b>	<b>298.1</b>	<b>299.6</b>	<b>301.1</b>
<b>Sub-Programme 12:2 Livestock Research and Development.</b>							
<b>Current Expenditure</b>	<b>3448</b>	<b>5,351</b>	<b>5,725</b>	<b>6,218</b>	<b>3,776</b>	<b>3,888</b>	<b>4,003</b>
Compensation of Employees							
Use of Goods and Services							
Transfers to Government Agencies	3448	5,351	5,725	6,218	3,776	3,888	4,003
Other Recurrent							



	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	<b>475.9</b>	<b>2,267</b>	<b>2,120</b>	<b>1,780</b>	<b>700.0</b>	<b>1,200.0</b>	<b>1,200.0</b>
Acquisition of Non-Financial Assets							
Other Development							
Capital Transfer to Government agencies	475.9	2,267	2,120	1,780	700.0	1,200.0	1,200.0
Financial Assets							
<b>Total for sub-programme</b>	<b>3923.9</b>	<b>7,618</b>	<b>7,845</b>	<b>7,998</b>	<b>4,476</b>	<b>5,088</b>	<b>5,203</b>
<b>TOTAL FOR VOTE</b>	<b>5,561.8</b>	<b>9,174.5</b>	<b>9,740.8</b>	<b>9,940.5</b>	<b>4,773.7</b>	<b>5,387.3</b>	<b>5,504.3</b>
<b>NATIONAL LAND COMMISSION</b>							
<b>Programme 13 Land Administration and Management</b>							
<b>Current Expenditure</b>	<b>1,307</b>	<b>2,192</b>	<b>2,203</b>	<b>2,289</b>	<b>1,234</b>	<b>1,279.3</b>	<b>1,326.4</b>
Compensation to Employees	796	838	863	889	819.9	844.5	869.8
Use of Goods & Services	311	1179	1116	1195	414.1	434.8	456.5
Social benefits	0	0	0	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0	0	0	0
Other recurrent	30	175	224	205	0	0	0
<b>Capital Expenditure</b>	<b>170</b>	<b>400</b>	<b>400</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	170	400	400	300	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0			
Other Development	0	0	0	0			
<b>Total Programme</b>	<b>1,307</b>	<b>2,592</b>	<b>2,603</b>	<b>2,589</b>	<b>1,234</b>	<b>1,279.3</b>	<b>1,326.4</b>
<b>Sub Programme 13.1 General Administration, Planning &amp; Support Services</b>							
<b>Current Expenditure</b>	<b>844</b>	<b>1,349</b>	<b>1091</b>	<b>1,090</b>	<b>742.9</b>	<b>766.6</b>	<b>801.9</b>
Compensation to Employees	674	550	564	583	527.9	541	555.5
Use of Goods & Services	151	709	400	410	215	225.6	246.4
Current Transfers	0	0	0	0	0	0	0
Other Recurrent	19	90	125	95	0	0	0
Capital Expenditure							
Acquisition of Non-Financial Assets							
Capital Transfers to Govt Agencies							
Other Development							
<b>Total Subprogram 1</b>	<b>844</b>	<b>1,349</b>	<b>1,091</b>	<b>1,090</b>	<b>742.9</b>	<b>766.6</b>	<b>801.9</b>
<b>Subprogram 13.2 Land Administration</b>							
<b>Current Expenditure</b>	<b>213</b>	<b>515</b>	<b>666</b>	<b>708</b>	<b>273</b>	<b>285</b>	<b>295</b>
Compensation to Employees	72	155	160	164	157.6	164	169

	BASELINE	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods & Services	93	300	456	484	115.4	121	126.9
Current Transfers Govt. Agencies							
Other recurrent	48	60	60	60	0	0	0
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets							
Capital Transfers to Govt. Agencies							
Other Development					0	0	0
<b>Total Sub Programme</b>	<b>213</b>	<b>515</b>	<b>666</b>	<b>706</b>	<b>273</b>	<b>285</b>	<b>295</b>
<b>Sub Programme 13.3: Public Land Information Management</b>							
<b>Current Expenditure</b>	<b>25</b>	<b>120</b>	<b>182</b>	<b>150</b>	<b>110.2</b>	<b>116.7</b>	<b>121.97</b>
Compensation to Employees	5	85	89	92	85.4	90.7	94.7
Use of Goods & Services	20	30	85	50	24.8	26	27.27
Current Transfers Govt. Agencies							
Other recurrent	0	5	8	8	0	0	0
<b>Capital Expenditure</b>	<b>173</b>	<b>400</b>	<b>400</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	173	400	400	300	0	0	0
Capital Transfers to Govt. Agencies							
Other Development	8	0	0	0			
<b>Total Sub Programme</b>	<b>198</b>	<b>520</b>	<b>582</b>	<b>450</b>	<b>110.2</b>	<b>116.7</b>	<b>121.97</b>
<b>Sub Programme 13.4 Land Disputes and Conflict Resolutions</b>							
<b>Current Expenditure</b>	<b>52</b>	<b>208</b>	<b>264</b>	<b>341</b>	<b>108.2</b>	<b>110.2</b>	<b>115.4</b>
Compensation to Employees	4	48	50	52	48.7	48.2	50.4
Use of Goods & Services	48	140	185	251	59.5	62	65
Current Transfers Govt. Agencies							
Other recurrent		20	31	42	0	0	0
<b>Capital Expenditure</b>					-	-	-
Acquisition of Non-Financial Assets					-	-	-
Capital Transfers to Govt. Agencies					-	-	-
Other Development							
<b>Total Sub Programme</b>	<b>52</b>	<b>208</b>	<b>264</b>	<b>341</b>	<b>108.2</b>	<b>110.2</b>	<b>115.4</b>
<b>TOTAL FOR VOTE</b>	<b>1,260.5</b>	<b>2,161</b>	<b>2,167</b>	<b>2,243</b>	<b>1,234</b>	<b>1,279.3</b>	<b>1,326.3</b>
<b>TOTAL FOR SECTOR</b>	<b>54,643.7</b>	<b>138,018.7</b>	<b>151,706</b>	<b>144,567.7</b>	<b>56,368.8</b>	<b>58,888.9</b>	<b>61,039.9</b>

### 3.2.3. Analysis of Resource Requirement versus Allocation for Semi-Autonomous Government Agencies

**Table 3.21: Resource Allocation vs. Requirement for SAGAs (KSh. Million)**

ECONOMIC CLASSIFICATION	2018/19		REQUIREMENT			ALLOCATION			REMARKS
	APPROVED ESTIMATE	REVISED ESTIMATES	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
<b>STATE DEPARTMENT OF LIVESTOCK</b>									
<b>KENYA MEAT COMMISSION (KMC)</b>									
<b>Gross</b>	<b>1,502</b>	<b>1,502</b>	<b>1,750</b>	<b>2,114</b>	<b>2,562</b>	<b>1,741</b>	<b>1,824</b>	<b>1,965</b>	
<b>AIA</b>	1,502	1,502	1,750	2,114	2,562	1,741	1,824	1,965	
<b>Net Exchequer</b>	-	-	-	-	-	-	-	-	
Compensation of Employees	154	154	170	187	206	165	170	187	
Other Recurrent	1,348	1,348	1,580	1,927	2,356	1,576	1,654	1,778	
Insurance	30	30	33	36	40	32	35	37	Medical and general insurance
Utilities	100	110	121	133	146	110	116	121	Electricity and fuel
Rent	-	-	-	-	-	-	-	-	
Subscriptions to International Organizations	-	-	-	-	-	-	-	-	
Contracted Professional Services	28	26	29	35	38	28	36	40	Including legal services
ICT Services	0.5	0.55	0.6	0.66	0.7	0.8	1	1.1	
Others	1,190	1,181	1,396	1,722	2,131	1,405	1,466	1,579	Production Costs
<b>KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)</b>									
<b>Gross</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>650</b>	<b>550</b>	<b>600</b>	<b>650</b>	
<b>AIA</b>	500	500	550	600	650	550	600	650	
<b>Net Exchequer</b>	-	-	-	-	-	-	-	-	
Compensation of Employees	74.6	74.6	82.1	84.1	84.1	82.1	84.1	84.1	
Other Recurrent	<b>425.4</b>	<b>425.4</b>	<b>467.9</b>	<b>515.9</b>	<b>565.9</b>	<b>467.9</b>	<b>515.9</b>	<b>565.9</b>	
Insurance	5.8	5.8	7	7	7	7	7	7	
Utilities	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	
Rent	-	-	-	-	-	-	-	-	
Subscriptions to International Organizations	-	-	-	-	-	-	-	-	
Contracted Professional Services	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	

ECONOMIC CLASSIFICATION	2018/19		REQUIREMENT			ALLOCATION			REMARKS
	APPROVED ESTIMATE	REVISED ESTIMATES	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
ICT Services	2.5	2.5	3	3	3	3	3	3	
Production costs	379.8	379.8	413.98	450.7	498.2	413.98	450.7	498.2	
Others	31.7	31.7	38.32	49.6	52.1	38.32	49.6	52.1	Production costs
<b>KENYA DAIRY BOARD (KDB)</b>									
<b>Gross</b>	<b>425</b>	<b>424.26</b>	<b>456.1</b>	<b>482.3</b>	<b>516.2</b>	<b>414.4</b>	<b>432.3</b>	<b>449.1</b>	
AIA	388.1	388.1	377.4	395.3	409.1	377.4	395.3	409.1	
<b>Net Exchequer</b>	<b>36.9</b>	<b>36.16</b>	<b>78.7</b>	<b>87</b>	<b>107.1</b>	<b>37</b>	<b>37</b>	<b>40</b>	
Compensation of Employees	179.4	179.4	188.4	197.8	207.7	184.8	190.3	196	
Other Recurrent;	245.6	244.86	267.7	284.5	308.5	229.6	242	253.1	
Insurance	3.4	3.4	3.7	4.1	4.5	3.7	4.1	4.5	
Utilities	0.4	0.4	0.4	0.5	0.5	0.4	0.5	0.5	
Rent	19.5	19.5	21.5	23.6	25.9	21.5	23.6	25.9	
Subscriptions to International Organizations	-	-	-	-	-	-	-	-	
Contracted Professional Services	-	-	-	-	-	-	-	-	
ICT Services	3.1	3.1	2.6	2.6	2.6	2.6	2.6	2.6	
Others	219.2	218.46	239.5	253.7	275	201.4	211.2	219.6	
<b>KENYA VETERINARY BOARD (KVB)</b>									
<b>Gross</b>	<b>47.5</b>	<b>47.5</b>	<b>195.59</b>	<b>162.92</b>	<b>170.81</b>	<b>59</b>	<b>66</b>	<b>72</b>	
<b>AIA</b>	<b>32</b>	<b>32.31</b>	<b>40</b>	<b>46</b>	<b>55</b>	<b>35</b>	<b>40</b>	<b>45</b>	
<b>Net Exchequer</b>	<b>15.5</b>	<b>15.19</b>	<b>155.59</b>	<b>116.92</b>	<b>115.81</b>	<b>24</b>	<b>26</b>	<b>27</b>	
Compensation of Employees	23.52	23.52	24.71	70.32	84.38	24.71	30	40	
Other Recurrent	23.98	23.98	170.88	92.6	86.43	34.29	36	32	
Insurance	2.1	2.1	3.28	9.3	9.52	3.28	4.3	4.6	
Utilities	-	-	-	0.72	0.78	-	0.2	0.4	
Rent	-	-	-	-	-	-	-	-	
Subscriptions to International Organizations	-	-	-	-	-	-	-	-	
Contracted Professional Services	0.52	0.52	0.78	0.78	0.94	0.55	0.55	0.66	
ICT Services	0.23	0.23	0.25	0.87	1.07	-	-	-	
Others	21.13	21.13	166.57	80.93	74.12	30.46	30.95	26.34	
<b>VETERINARY MEDICINES COUNCIL (VMC)</b>									
<b>Gross</b>	<b>37</b>	<b>47</b>	<b>84.5</b>	<b>94</b>	<b>105</b>	<b>51.3</b>	<b>54.3</b>	<b>56.4</b>	
<b>AIA</b>	<b>0</b>	<b>10.74</b>	<b>14</b>	<b>17</b>	<b>12</b>	<b>15</b>	<b>17</b>	<b>18</b>	

ECONOMIC CLASSIFICATION	2018/19		REQUIREMENT			ALLOCATION			REMARKS
	APPROVED ESTIMATE	REVISED ESTIMATES	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
<b>Net Exchequer</b>	<b>37</b>	<b>36.26</b>	<b>70.5</b>	<b>77</b>	<b>93</b>	<b>36.3</b>	<b>37.3</b>	<b>38.4</b>	
Compensation of Employees	8.2	8.94	43	43	43	8.2	8.2	9	
Other Recurrent	28.8	38.06	41.5	51	62	43.8	46.1	47.4	
Insurance	0.42	0.42	1.6	1.8	1.8	0.42	0.54	0.8	
Utilities	-	-	-	-	-	-	-	-	
Rent	0.9	0.9	0.9	0.9	0.9	0.9	0.9	1.2	
Subscriptions to International Organizations	-	-	-	-	-	-	-	-	
Contracted Professional Services	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	Laboratory and capacity building
ICT Services	0.16	0.16	0.48	0.48	0.48	0.16	0.16	0.2	
Others	26.82	26.08	38.02	47.32	58.32	26.82	27.7	28.8	
<b>NATIONAL LIVESTOCK DEVELOPMENT AND PROMOTION SERVICE (NLDPS)</b>									
<b>Gross</b>	<b>10</b>	<b>9.8</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>AIA</b>	-	-	-	-	-	-	-	-	
<b>Net Exchequer</b>	<b>10</b>	<b>9.8</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>2</b>	<b>2</b>	<b>2</b>	
Compensation of Employees	4	4	5	6	7	-	-	-	
Other Recurrent	6	5.8	15	14	13	-	-	-	
Insurance	-	-	-	-	-	-	-	-	
Utilities	6	5.8	15	14	13	-	-	-	
Rent	-	-	-	-	-	-	-	-	
Subscriptions to International Organizations	-	-	-	-	-	-	-	-	
Contracted Professional Services	-	-	-	-	-	-	-	-	
ICT Services	-	-	-	-	-	-	-	-	
Others	-	-	-	-	-	-	-	-	
<b>ANIMAL TECHNICIANS COUNCIL (ATC)</b>									
<b>Gross</b>	-	-	<b>20</b>	<b>20</b>	<b>20</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>AIA</b>	-	-	-	-	-	-	-	-	
<b>Net Exchequer</b>	-	-	<b>20</b>	<b>20</b>	<b>20</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Compensation of Employees	-	-	-	-	-	-	-	-	
Other Recurrent	-	-	20	20	20	1	1	1	
Insurance	-	-	-	-	-	-	-	-	
Utilities	-	-	20	20	20	1	1	1	

ECONOMIC CLASSIFICATION	2018/19		REQUIREMENT			ALLOCATION			REMARKS
	APPROVED ESTIMATE	REVISED ESTIMATES	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Rent	-	-	-	-	-	-	-	-	
Subscriptions to International Organizations	-	-	-	-	-	-	-	-	
Contracted Professional Services	-	-	-	-	-	-	-	-	
ICT Services	-	-	-	-	-	-	-	-	
Others	-	-	-	-	-	-	-	-	
<b>Total for the Sub-Sector</b>	<b>2,522</b>	<b>2,531</b>	<b>3,076</b>	<b>3,493</b>	<b>4,044</b>	<b>2,819</b>	<b>2,980</b>	<b>3,196</b>	
<b>STATE DEPARTMENT FOR CROP DEVELOPMENT</b>									
<b>AGRICULTURE FISHERIES AND FOOD AUTHORITY (AFFA)</b>									
<b>Gross</b>	<b>2,509</b>	<b>2,524</b>	<b>2,634</b>	<b>2,766</b>	<b>2,842</b>	<b>2,457</b>	<b>2,731</b>	<b>2,758</b>	
AIA	502	503	604	626	660	580	610	576	
<b>NET</b>	<b>2,007</b>	<b>2,021</b>	<b>2,030</b>	<b>2,140</b>	<b>2,182</b>	<b>1,877</b>	<b>2,121</b>	<b>2,182</b>	
Compensation to Employees	993	993	1,043	1,095	1,150	1,035	1,095	1,150	
Other Recurrent	1,516	1,531	1,591	1,671	1,692	1,423	1,636	1,608	
Insurance	115	115	121	127	143	105	127	133	
Utilities	116	127	127	127	147	127	117	133	
Rent	25	25	26	27	29	25	27	29	
International Subscriptions	0	0	0	0	0	0	0	0	
Contracted Guards & Cleaners Services	123	153	156	160	162	153	160	162	
Others	1,137	1,111	1,161	1,230	1,211	1,013	1,205	1,151	
<b>PYRETHRUM PROCESSING COMPANY OF KENYA</b>									
<b>Gross</b>	<b>532</b>	<b>532</b>	<b>2070</b>	<b>2247</b>	<b>2352</b>	<b>1967</b>	<b>2073</b>	<b>2179</b>	
AIA	512	512	1770	2047	2152	1768	2017	2122	
<b>NET</b>	<b>20</b>	<b>20</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>199</b>	<b>56</b>	<b>57</b>	
Compensation to Employees	156	156	172	189	208	161	189	208	
Other Recurrent	376	376	1,898	2,058	2,144	1,806	1,884	1,971	
Insurance	7	7	8	9	10	7	9	10	
Utilities	16	16	18	21	23	16	21	23	
Rent	1	1	2	2	2	1	2	2	
International Subscriptions	0	0	0	0	0	0	0	0	
Contracted Guards & Cleaners Services	3	3	4	5	6	3	5	6	
Others	349	349	1,866	2,021	2,103	1,779	1,847	1,930	

ECONOMIC CLASSIFICATION	2018/19		REQUIREMENT			ALLOCATION			REMARKS
	APPROVED ESTIMATE	REVISED ESTIMATES	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
<b>PEST CONTROL PRODUCTS BOARD</b>									
<b>Gross</b>	<b>199</b>	<b>199</b>	<b>246</b>	<b>320</b>	<b>379</b>	<b>212</b>	<b>316</b>	<b>378</b>	
AIA	99	99	124	213	270	120	211	270	
<b>NET</b>	<b>100</b>	<b>100</b>	<b>122</b>	<b>107</b>	<b>109</b>	<b>92</b>	<b>105</b>	<b>108</b>	
Compensation to Employees	118	118	142	170	204	<b>131</b>	<b>170</b>	<b>204</b>	
Other Recurrent	81	81	104	150	175	81	146	174	
Insurance	11	11	15	17	22	<b>11</b>	<b>17</b>	<b>22</b>	
Utilities	57	57	79	120	137	<b>60</b>	<b>116</b>	<b>136</b>	
Rent	5	5	7	9	11	<b>7</b>	<b>9</b>	<b>11</b>	
International Subscriptions	0	0	0	0	0	<b>0</b>	<b>0</b>	<b>0</b>	
Contracted Guards & Cleaners Services	2	2	3	4	5	<b>3</b>	<b>4</b>	<b>5</b>	
Others	6	6	0	0	0	<b>0</b>	<b>0</b>	<b>0</b>	
<b>BUKURA AGRICULTURAL COLLEGE</b>									
<b>Gross</b>	<b>222</b>	<b>281</b>	<b>281</b>	<b>299</b>	<b>339</b>	<b>275</b>	<b>299</b>	<b>338</b>	
AIA	85	85	164	181	218	160	181	218	
<b>NET</b>	<b>137</b>	<b>196</b>	<b>117</b>	<b>118</b>	<b>121</b>	<b>115</b>	<b>118</b>	<b>120</b>	
Compensation to Employees	134	192	162	170	179	<b>162</b>	<b>170</b>	<b>179</b>	
Other Recurrent	88	89	119	129	160	113	129	159	
Insurance	9	9	11	12	35	<b>9</b>	<b>12</b>	<b>34</b>	
Utilities	22	22	24	26	29	<b>22</b>	<b>26</b>	<b>29</b>	
Rent	0	0	0	0	0	0	0	0	
International Subscriptions	0	0	0	0	0	0	0	0	
Contracted Guards & Cleaners Services	5	5	6	7	7	<b>5</b>	<b>7</b>	<b>7</b>	
Others	52	53	78	84	89	<b>77</b>	<b>84</b>	<b>89</b>	
<b>AGRICULTURAL DEVELOPMENT CORPORATION</b>									
<b>Gross</b>	<b>1,944</b>	<b>1,944</b>	<b>2,290</b>	<b>2,405</b>	<b>2,525</b>	<b>1,944</b>	<b>2,405</b>	<b>2,525</b>	
AIA	<b>1,444</b>	<b>1,444</b>	<b>1,990</b>	<b>2,335</b>	<b>2,455</b>	<b>1,844</b>	<b>2,335</b>	<b>2,455</b>	
<b>NET</b>	<b>500</b>	<b>500</b>	<b>300</b>	<b>70</b>	<b>70</b>	<b>100</b>	<b>70</b>	<b>70</b>	
Compensation to Employees	364	364	421	429	438	<b>364</b>	<b>429</b>	<b>438</b>	
Other Recurrent	1,580	1,580	1,869	1,976	2,087	<b>1,580</b>	<b>1,976</b>	<b>2,087</b>	
Insurance	36	36	41	43	44	<b>36</b>	<b>43</b>	<b>44</b>	

ECONOMIC CLASSIFICATION	2018/19		REQUIREMENT			ALLOCATION			REMARKS
	APPROVED ESTIMATE	REVISED ESTIMATES	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Utilities	14	14	14	15	15	14	15	15	
Rent	1	1	2	2	2	1	2	2	
International Subscriptions	0	0	0	0	0	0	0	0	
Contracted Guards & Cleaners Services	1	1	2	2	2	1	2	2	
Others	1,528	1,528	1,810	1,914	2,024	1,528	1,914	2,024	
<b>NYAYO TEA ZONE</b>									
<b>Gross</b>	<b>519</b>	<b>519</b>	<b>567</b>	<b>613</b>	<b>670</b>	<b>519</b>	<b>613</b>	<b>670</b>	
AIA	499	499	517	593	650	499	593	650	
<b>NET</b>	<b>20</b>	<b>20</b>	<b>50</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	
Compensation to Employees	429	429	472	519	571	429	519	571	
Other Recurrent	90	90	95	94	99	90	94	99	
Insurance	57	57	60	58	61	57	58	61	
Utilities	24	24	25	27	28	24	27	28	
Rent	4	4	4	4	5	4	4	5	
International Subscriptions	0	0	0	0	0	0	0	0	
Contracted Guards & Cleaners Services	0	0	0	0	0	0	0	0	
Others	5	5	5	5	5	5	5	5	
<b>KENYA PLANT HEALTH INSPECTORATE SERVICE (KEPHIS)</b>									
<b>Gross</b>	<b>1,301</b>	<b>1,215</b>	<b>1,366</b>	<b>1,618</b>	<b>1,898</b>	<b>1,228</b>	<b>1,384</b>	<b>1,438</b>	
AIA	623	964	965	1,118	1,164	954	1,118	1,164	
<b>NET</b>	<b>678</b>	<b>251</b>	<b>401</b>	<b>500</b>	<b>734</b>	<b>274</b>	<b>266</b>	<b>274</b>	
Compensation to Employees	1,301	1,215	1,366	1,434	1,506	1,215	1,434	1,506	
Other Recurrent	607	584	637	730	845	592	600	608	
Insurance	694	631	729	888	1,053	636	784	830	
Utilities	69	69	77	91	98	74	91	92	
Rent	40	43	47	59	67	43	59	67	
International Subscriptions	3	3	3	4	6	3	4	6	
Contracted Guards & Cleaners Services	0	0	0	0	0	0	0	0	
Others	34	34	37	49	57	34	49	51	
<b>Total for the Sub-Sector</b>	<b>7,226</b>	<b>7,214</b>	<b>9,454</b>	<b>10,268</b>	<b>11,005</b>	<b>8,602</b>	<b>9,821</b>	<b>10,286</b>	
<b>STATE DEPARTMENT FOR FISHERIES AND AQUACULTURE AND THE BLUE ECONOMY</b>									
<b>KENYA MARINE FISHERIES RESEARCH INSTITUTE</b>									
<b>Gross</b>	<b>1,169</b>	<b>1,169</b>	<b>1,803</b>	<b>2,238</b>	<b>2,365</b>	<b>1,178</b>	<b>1,214</b>	<b>1,251</b>	
AIA	8	8	16	20	25	8	8	8	



ECONOMIC CLASSIFICATION	2018/19		REQUIREMENT			ALLOCATION			REMARKS
	APPROVED ESTIMATE	REVISED ESTIMATES	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
NET	1,161	1,161	1,787	2,218	2,300	1,170	1,206	1,243	
Compensation to Employees	641	641	763	801	842	689	710	731	
Other recurrent	528	528	1,040	1,437	1,523	489	504	520	
Insurance	42	42	48	56	60	42	42	42	
Utilities	16	16	19	25	30	16	18	20	
Rent	1	1	1	2	2	1	1	1	
International Subscriptions	0	0	1	1	1	0	0	0	
Contracted Professionals, Guards & cleaners services	16	16	39	40	45	16	17	17	
Others	449	449	928	1,307	1,378	350	361	371	
ICT Services	4	4	5	6	7	0	0	0	
<b>KENYA FISHERIES SERVICE</b>									
<b>Gross</b>	<b>24</b>	<b>24</b>	<b>557</b>	<b>593</b>	<b>583</b>	<b>30</b>	<b>30</b>	<b>30</b>	
AIA	-	-	-	-	-	0	0	0	
NET	24	24	557	593	583	30	30	30	
Compensation to Employees	-	-	191	195	199	0	0	0	
Other recurrent	24	24	366	398	384	30	30	30	
Insurance	-	-	-	-	-	0	0	0	
Utilities	-	-	4	4	4	0	0	0	
Rent	-	-	19	19	19	0	0	0	
International Subscriptions	-	-	6	6	6	0	0	0	
Contracted Professionals, Guards & cleaners services	-	-	-	-	-	0	0	0	
Others	24	24	337	369	355	30	30	30	
ICT Services	-	-	-	-	-	0	0	0	
<b>KENYA FISH MARKETING AUTHORITY</b>									
<b>Gross</b>	<b>11</b>	<b>11</b>	<b>144</b>	<b>215</b>	<b>268</b>	<b>15</b>	<b>15</b>	<b>15</b>	
AIA	-	-	-	-	-	0	0	0	
NET	11	11	144	215	268	15	15	15	
<b>Current Expenditure</b>	<b>11</b>	<b>11</b>	<b>144</b>	<b>215</b>	<b>268</b>	<b>15</b>	<b>15</b>	<b>15</b>	
Compensation to Employees	-	-	-	-	-	0	0	0	
Other recurrent	11	11	144	215	268	15	15	15	
Insurance	-	-	-	-	-	0	0	0	
Utilities	-	-	-	-	-	0	0	0	

ECONOMIC CLASSIFICATION	2018/19		REQUIREMENT			ALLOCATION			REMARKS
	APPROVED ESTIMATE	REVISED ESTIMATES	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Rent	-	-	-	-	-	0	0	0	
International Subscriptions	-	-	-	-	-	0	0	0	
Contracted Professionals, Guards & cleaners services	-	-	-	-	-	0	0	0	
Others	11	11	144	215	268	15	15	15	
ICT Services	-	-	-	-	-	0	0	0	
<b>Total for the Sub-Sector</b>	<b>1,204</b>	<b>1,204</b>	<b>2,504</b>	<b>3,046</b>	<b>3,216</b>	<b>1,223</b>	<b>1,259</b>	<b>1,296</b>	
<b>STATE DEPARTMENT FOR IRRIGATION</b>									
<b>NATIONAL IRRIGATION BOARD</b>									
<b>Gross</b>	<b>645</b>	<b>645</b>	<b>1,063</b>	<b>1,144</b>	<b>1,234</b>	<b>660</b>	<b>680</b>	<b>701</b>	-
AIA	400	400	400	400	400	400	400	400	-
Net	245	245	663	744	834	260	280	301	-
Compensation to Employees	366	366	439	483	531	335	345	355	-
<b>Other Recurrent</b>	<b>279</b>	<b>279</b>	<b>624</b>	<b>661</b>	<b>703</b>	<b>325</b>	<b>335</b>	<b>346</b>	-
Insurance	21	21	35	37	40	22	23	24	-
Utilities	14	14	22	24	26	15	16	17	-
Rent	1	1	1	1	1	1	1	1	-
Subscription to International Organization	-	-	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	13	13	21	22	24	15	17	19	-
Others	230	231	545	576	612	273	278	285	-
ICT Services	-	-	-	-	-	-	-	-	-
<b>Total for the Sub-Sector</b>	<b>645</b>	<b>645</b>	<b>1,063</b>	<b>1,144</b>	<b>1,234</b>	<b>660</b>	<b>680</b>	<b>701</b>	
<b>STATE DEPARTMENT FOR AGRICULTURAL RESEARCH</b>									
<b>KENYA AGRICULTURAL AND LIVESTOCK RESEARCH ORGANIZATION (KALRO)</b>									
<b>GROSS</b>	<b>4,769</b>	<b>4,199</b>	<b>5,616</b>	<b>5,856</b>	<b>6,227</b>	<b>4,415</b>	<b>4,564</b>	<b>4,718</b>	
A.I.A - Internally generated Revenue	800	800	880	924	970	879	924	970	
<b>Net -Exchequer</b>	<b>3,969</b>	<b>3,399</b>	<b>4,736</b>	<b>4,932</b>	<b>5,257</b>	<b>3,536</b>	<b>3,640</b>	<b>3,748</b>	
Compensation to employees	3,443	3,374	4,105	4,414	4,746	3,536	3,640	3,748	
Other Recurrent:	1,326	825	1511	1442	1481	880	925	970	
Insurance	372	372	411	432	453	300	136	168	
Utilities	136	136	137	139	140	18.5	18.7	18.9	
Rent	0	0	0	0	0	0	0	0	

ECONOMIC CLASSIFICATION	2018/19		REQUIREMENT			ALLOCATION			REMARKS
	APPROVED ESTIMATE	REVISED ESTIMATES	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
<i>Subscription to International organization</i>	0	0	0	0	0	0	0	0	
<i>Contracted Professional(Guard and Cleaners)</i>	95	95	95	98	101	12.8	13.2	13.6	
<i>ICT Services</i>									
<i>Others</i>	722.5	222.5	867.5	773.6	786.7	548.5	756.6	769.7	
<b>KENYA ANIMAL GENETIC RESOURCES CENTRE ( KAGRC)</b>									
<b>GROSS</b>	<b>278</b>	<b>278</b>	<b>499</b>	<b>548</b>	<b>580</b>	<b>306</b>	<b>336</b>	<b>348</b>	
A.I.A	272	272	299	328	340	299	328	340	
<b>Net -Exchequer</b>	<b>6</b>	<b>6</b>	<b>200</b>	<b>220</b>	<b>240</b>	<b>7</b>	<b>8</b>	<b>8</b>	
Compensation to employees	6	6	140	150	160	7	8	8	
Other Recurrent	272	272	359	398	420	299	328	340	
Insurance	15	15	20	25	28	20	25	28	
Utilities	35	35	45	50	55	45	50	55	
Rent	0	0	0	0	0	0	0	0	
Subscription to International organization	0	0	0	0	0	0	0	0	
Contracted Professional(Guard and Cleaners)	3	3	4	5	7	4	5	7	
ICT Services	0	0	0	0	0	0	0	0	
Others	219	219	290	318	330	230	248	250	
<b>KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL (KENTTEC)</b>									
<b>GROSS</b>	<b>70</b>	<b>69</b>	<b>124</b>	<b>209</b>	<b>295</b>	<b>72</b>	<b>74</b>	<b>76</b>	
A.I.A - Internally generated Revenue	0	0	0	0	0	0	0	0	
<b>Net -Exchequer</b>	<b>70</b>	<b>69</b>	<b>124</b>	<b>209</b>	<b>295</b>	<b>72</b>	<b>74</b>	<b>76</b>	
Compensation to employees	24	24	27	95	185	27	32	38	
Other Recurrent	46	45	97	114	110	45	42	38	
Insurance	0	0	0	20	20	0	0	0	
Utilities	1	1	2	4	5	2	4	10	
Rent	20	20	20	20	10	20	20	20	
Subscription to International organization	0	0	0	0	0	0	0	0	
Contracted Professional(Guard and	0	0	0	5	5	0	5	5	

ECONOMIC CLASSIFICATION	2018/19		REQUIREMENT			ALLOCATION			REMARKS
	APPROVED ESTIMATE	REVISED ESTIMATES	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Cleaners)									
ICT Services									
Others	25	24	75	65	70	23	13	3	
<b>NATIONAL BIOSAFETY AUTHORITY</b>									
GROSS	<b>109</b>	<b>106</b>	<b>291</b>	<b>364</b>	<b>426</b>	<b>161</b>	<b>166</b>	<b>171</b>	
A.I.A - Internally generated Revenue	0	0	0	0	0	0	0	0	
<b>Net –Exchequer</b>	<b>109</b>	<b>106</b>	<b>291</b>	<b>364</b>	<b>426</b>	<b>161</b>	<b>166</b>	<b>171</b>	
Compensation to employees	83	83	100	113	128	95	95	103	
Other Recurrent	26	23	191	251	298	66	71	68	
Insurance	7	7	9	9	10	9	10	11	
Utilities	0	0	3	4	5	2	3	4	
Rent	10	10	15	20	25	10	12	12	
Subscription to International organization	0	0	0	0	0	0	0	0	
Contracted Professional(External Audit, Guards and Cleaners)	1	0	5	6	7	3	4	4	
ICT Services							0	0	
Others	8	6	159	212	251	42	42	37	
<b>Total for the Sub-Sector</b>	<b>5,226</b>	<b>4,652</b>	<b>6,530</b>	<b>6,977</b>	<b>7,528</b>	<b>4,954</b>	<b>5,140</b>	<b>5,313</b>	
<b>Total for Sector</b>	<b>16,823</b>	<b>16,246</b>	<b>22,627</b>	<b>24,928</b>	<b>27,027</b>	<b>18,258</b>	<b>19,880</b>	<b>20,792</b>	

### 3.2.4. Analysis of Resource Requirement for ‘Big Four’.

The Sector resource requirement for implementation of the ‘Big Four’ initiatives is **KSh.109.5 billion, KSh.124 billion** and **KSh.115.5 billion** in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. Please refer to table 3.24 at Annex I for the details of the ‘Big Four’ initiatives and the resource requirement.

### 3.2.5. Analysis of Resource Allocation for ‘Big Four’.

The Sector resource allocation for implementation of the ‘Big Four’ initiatives is **KSh.40.6 billion, KSh.42.7 billion** and **KSh.45 billion** in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. Please refer to table 3.25 at Annex II for the details of the ‘Big Four’ initiatives and the resource allocations.

### 3.2.6. Project Details

In the period 2019/20 to 2021/22, the Sector will implement a number of capital projects. Please refer to Annex VII for the details of the capital projects and the resource allocations.

### 3.2.7. Resource Allocation Criteria

This sector will continue to rationalize expenditure with a view to shifting resources from non-core areas to capital investment and core priority programmes. The following general principles have guided the process:

- a) Linkage of programmes to the “Big Four” Plan either as drivers or enablers
- b) Linkage of programmes with the objectives of Third Medium Term Plan of Vision 2030
- c) Degree to which the programme addresses job creation and poverty reduction
- d) Degree to which the programme is addressing the core mandate of MDAs
- e) Expected outputs and outcomes from a programme
- f) Cost effectiveness and sustainability of the programme and
- g) Immediate response to the requirements and furtherance of the implementation of the Constitution

Specifically, the following criteria was developed and applied:

#### A. Recurrent Resource Allocation Criteria

The recurrent resource ceiling was shared in the following categories:

- a) Personnel Emoluments;
- b) Rent, utilities, contracted guards and cleaners services;
- c) Current Grants and Transfers;
- d) Identified one-off expenditures e.g court awards, conferences and drought mitigation;
- e) New mandate;
- f) Other recurrent;
- g) Strategic Interventions; and

h) Court awards, where judicial process is concluded.

## **B. Development Resource Allocation Criteria**

Sharing of the resources was based on projects according to the following criteria.

- a) Identified one-off expenditures;
- b) Strategic interventions/'Big Four';
- c) GoK counterpart funding;
- d) On-going projects related to the 'Big Four';
- e) Flagship projects/Presidential Delivery Unit/Cabinet Direction;
- f) Courts Awards, where judicial process is concluded;
- g) Stalled projects – based on completion level; and
- h) New projects – Approved by the National Treasury.

## CHAPTER FOUR

### 4. CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

#### 4.1. Cross Sector Linkages

The sector is closely linked to several other sectors. The achievement of the ARUD sector's outputs and implementation of Big Four Agenda target on 100% food and nutrition security, is highly influenced by the linkages within the sector and across other priority sectors of the national economy. The Kenya Vision 2030 through the third Medium Term Plan (MTP III) further identifies the sector goals to be achieved through inter sectoral linkages. In execution of its various mandate, the ARUD sector has linkages with Energy, Infrastructure and ICT; General Economic and Commercial Affairs; Health; Education; Governance, Justice, Law and Order (GJLOS); Public Administration and International Relations (PAIR); National Security; Social Protection, Culture and Recreation; Environment Protection, Water and Natural Resources sectors.

The following sections give an outline of these linkages as well as the challenges and emerging issues associated with the sector:

#### a) **Energy, Infrastructure and ICT**

Energy is critical to the realization of the ARUD goals as it is required to power agricultural mechanization processes, value addition, agro-processing and automation. ICT provides a platform for market information flow that ensures access to trade and market information and improved dissemination of sector technologies and innovations from research centers to consumers. Due to narrow ratio of frontline extension officers to farmers, ICT is therefore critical in rolling out e-extension programmes to ensure a wider outreach to the farmers. In addition, the sector benefits from infrastructure through the use of railway, road and air transport systems to supply inputs for production and outputs to the market(s). The sector facilitates the Energy, Infrastructure and ICT sector in land acquisition and land use planning.

#### b) **General Economic and Commercial Affairs (GECA )**

The ARUD sector produces raw materials for the agro based manufacturing industries and local, regional and international trade. It assists in securing credit by providing collateral, acquisition of land for investment and Industrial purposes. The sector's success could be enhanced by the growth of the manufacturing sector through value addition and agro-processing. This sector promotes agricultural industrialization, hence various agricultural products can be used as raw materials for large and small scale industrial production. The GECA sector supports ARUD sector in negotiating trade arrangements in the regional and International trade.

#### c) **Health**

Human health is important as it affects availability and the productivity of the labour force to carry out various activities of the ARUD sector. The ARUD sector provides food and nutritional security which is the base for a healthy nation. It also works hand in hand with public health in research and control of zoonotic diseases such as trypanosomiasis. Further,

ARUD sector produces plant, animal and fisheries products that have medicinal value. The health sector assists in the control and management of pandemics such as malaria, cancer, diabetes, HIV/AIDS diseases. In addition, the health sector also supports in ensuring the safety of food through sanitation and public health programmes.

**d) Education**

The education sector provides skilled manpower for the dissemination of improved and emerging technologies and innovations that ensure increased productivity in the ARUD sector. Conversely, the ARUD sector supports the Education Sector by ensuring food and nutritional security that improves enrolment and completion rates. In addition, ARUD is source of income to the farming households empowering the household on school financial facilitation. Further, the sector facilitates the acquisition and documentation of land for education purposes. It also assists the education sector in the development of curriculum for courses related to the sector.

**e) Governance, Justice, Law and Order (GJLO)**

The ARUD sector relies on the GJLO sector for legal support and corporate governance. It collaborates with the GJLO in settling legal sectoral disputes such as land ownership, cattle rustling, territorial water boundaries, and corporate governance. This is important in the administration of justice, upholding law & order, which are essential for carrying out timely and efficient ARUD sector operations. Further, ARUD sector relies on Parliament for approval of policies, enactment of Acts and approval of the Budget.

**f) Public Administration and International Relations (PAIR)**

The PAIR sector enacts laws for the ARUD sector and facilitates resource mobilization and overall national development planning and public expenditure management. Further, the PAIR sector is crucial in ensuring a stable macroeconomic framework that supports ARUD sector growth and development. The PAIR sector also facilitates international collaboration and identification of markets for the sector products and services. On the other hand, the ARUD sector implements various Government directives, Policies, laws, regulations and other statutory instruments emanating from the PAIR sector.

**g) National Security**

The National Security sector provides an enabling environment for the operations of the ARUD sector such as surveying and maintenance of international boundaries, and surveillance. For instance, The Fisheries Subsector collaborates with the National Security in undertaking monitoring, control and surveillance of the expansive Exclusive Economic Zone (EEZ) of the Indian Ocean to counter Illegal, Unreported and Unregulated fishing activities. The sector also promotes public safety, security, law enforcement and minimizes conflicts that are essential for increased and sustainable agricultural production. The ARUD sector safeguards food and nutritional security which is essential for peace and stability of the Nation. In addition, ARUD will continue to promote livestock identification and traceability to mitigate cattle rustling with security agencies.



#### **h) Social Protection, Culture and Recreation (SPCR)**

The ARUD sector maintains a Strategic Food Reserve that is critical in responding to emergencies and disasters. On the other hand, the SPCR sector promotes peaceful Industrial relations in the ARUD sector by way of participation in the tripartite industrial arrangements. SPCR facilitates the targeting and mainstreaming of the vulnerable groups in the ARUD sector activities and programmes.

#### **i) Environment Protection, Water and Natural Resources (EPWR)**

Sustainable environment management is essential for purpose of environmental sustainability. Minimizing the negative impacts on the environment by the ARUD sector activities is essential for maintenance of the delicate balance between increased productivity and environmental stability. The sector works with the Environment Protection, Water and Natural Resources sector in pursuit of environmental sustainability by ensuring that all sector activities which have a potential to degrade the environment are subjected to either environmental impact or strategic environmental assessments prior to their implementation. This sector provides resources by conserving the environment through increasing forest coverage, improving river sources hence, providing water for large and small scale irrigation. The ARUD sector further manages all the land that holds the natural resources that are mainly public and supports EPWR sector with research on land and use of natural resources. The EPWR sector facilitates the sustainable availability of natural resources for increased productivity of the ARUD sector.

#### **j) Macro Working Group**

This thematic group supports ARUD Sector on resource mobilization, fiscal planning, revenue management and statistics management.

### **4.2. Emerging Issues**

The following are the emerging issues that affect the Sector performance:

#### **a) Climate change**

The climate change related hazards continue as a global concern on modified ecology of animal disease transmitting vectors and pests thus changing distribution of vectors, pest and diseases to new areas. Climate change has manifested itself in the form of extreme and unpredictable weather patterns that have led to frequent and prolonged droughts, frost and floods. Climate change also affects fisheries and aquaculture through acidification of the water bodies, changes in the sea temperatures and circulation patterns, the frequency and severity of extreme events, and sea-level rise and associated ecological changes. In addition, new pests (*fall army worm*), diseases, invasive species and harmful algal blooms associated with ballast water exchange which affect the marine ecosystem have emerged due to climate change. This has the potential to limit the realization of development agenda in the sector.

#### **b) New legislations, legal gazette notices and executive orders**

New legislations, legal gazette notices and executive orders have created new institutions that need to be fully operationalized. The Fisheries Management and Development Act 2016 created three new institutions namely: Kenya Fisheries Service, Kenya Fish Marketing Authority and the Fisheries Advisory Council. The National Livestock Development and Promotion Service was created through the Legal Gazette Notice No. 87 of 2016. The Executive Order No.1/2016 of May 2016 conferred additional mandate to the ARUD sector regarding the coordination and development of the blue economy.

The Executive Order No. 1/2018 (Revised) established a new state department of Agricultural Research with the mandate to promote Agricultural Research and facilitate the Agriculture sector for socio-economic development and industrialization. These institutions require additional funds for operationalization.

#### **c) Competing land use**

The area available for agricultural production has continued to shrink due to uncontrolled urbanization and rapid erection of buildings and other infrastructure on agricultural land. This has been manifested as urban settlements sprawl into prime agricultural areas impacting negatively on agricultural production and productivity.

#### **d) Fish Cage culture**

The farming of fish in cages in Lake Victoria has emerged as a major economic activity without appropriate regulatory framework. This has resulted in poor siting of cages leading to fish kills and conflicts with the artisanal fishers.

#### **e) Cybercrime**

The sector is undertaking major automation of records for example automation of land processes, on-line health certification of fish exports, certification systems for export and import of animal and animal products, among others. Cybercrime therefore threatens the integrity of these processes.

#### **f) Use of new bio-technologies**

The use of GMOs in Kenya is yet to be commercialized. Crops such as Bt Cotton and Bt Maize are approaching commercialization yet awareness level on these technologies is very low in the country. There are also new and emerging technologies such as synthetic biology and Genome editing whose regulations have not been developed at the international and national levels.

### **4.3. Challenges**

The following are the challenges facing the sector:

#### **a) Inadequate human resource capacity**

Employment embargo, succession management issues, insufficient training and disharmonies in remuneration affects programmes implementation. Understaffing of technical staff

hampered effective service delivery. Therefore, recruitment of technical staff is necessary and subsequent back up in funding from the National Treasury.

**b) Weak policy and institutional framework**

There is slow pace in the review and approval of policies and institutional frameworks to conform to the Constitution due to lengthy requirements for consultations and public participation. This serves to delay the implementation of the policies and operationalization of core institutional frameworks.

**c) Inadequate funding to the sector**

The Government funding to the sector is inadequate in comparison to the realistic resource requirements. Delayed and non-disbursement of exchequer also impacts negatively on the implementation of the sector programmes resulting to pending bills.

The requirement by Treasury that pending bills form the first charge at the beginning of the financial year affects implementation of planned activities. In addition, budget rationalizations and austerity measures have further constrained effective implementation of the programmes. The scrapping of the leather, tea, sugar and coffee levies which were financing research and development of the specified crops and animal products has made research in the subsector to suffer.

**d) Low absorption of donor funds**

This is due to stringent financing contract conditions leading to delays in implementation of programmes and projects.

**e) Low capacity of Irrigators, Aquaculturalist and Deep Sea Fisher folks**

The capacity of farmers in irrigation farming, aquaculture farming, deep sea fishing and overall governance/management of the entities is low. There is high inefficient use of water resources in existing irrigation schemes, leading to low water productivity.

**f) Declining fisheries stocks in the inland water bodies**

Excessive fishing efforts, destructive fishing practices and water pollution has led to declining fisheries stocks in Lake Victoria and Lake Naivasha.

**g) Low development and adoption of appropriate technologies**

Inadequate funding on agricultural research and technology development has resulted to unsustainable production systems and low capital formation. Further, limited access to credit and financial services hinder the ability of farmers to invest and implement the sector technologies and innovations.

**h) Limited value addition and diversification of utilization of the sector products.**

The bulk of the ARUD sector's products are sold in unprocessed and semi-processed form. This is attributed to concentration on traditional primary uses of the ARUD sector products.

**i) High incidence of HIV & AIDs and other diseases in the country.**

These diseases have resulted in the reduction in productivity and loss of productive human resources hence reducing output from the ARUD sector.

**j) Poor market access**

There is limited access to markets due to inadequate market information, market infrastructure, and supportive infrastructure such as roads, cold storage facilities and energy leading to huge post-harvest losses. Further, the dependence on a few external market outlets makes sector exports more vulnerable to changes in the demand and unexpected tariff and non-tariff barriers.

**k) High cost of production in the sector**

Most of the inputs such as fertilizer, agrochemicals, machineries and equipment are imported. They have remained to be expensive and face price fluctuations due to fluctuating changes in foreign exchange rates. This makes the cost of production high hence reducing earnings for sector producers.

**l) Uncontrolled land sub-division**

The run-away agricultural land fragmentation has affected production due to uneconomical land sizes that do not support agricultural mechanization.

**m) Inadequate data**

The sector lacks reliable agricultural statistics on aspects such as the size of holdings, land tenure, land use and production/productivity of enterprises.

**n) High number of litigation cases**

Land related court cases require thorough investigations that take a long time to be concluded. This affects implementation of some planned projects in the ARUD sector.

**o) Lack of National Land Value Index**

There is no Land Value Index to provide credible valuation data that can be used while making investment decisions, taxation and land acquisition for infrastructure projects. Furthermore, wide disparities in valuations by professionals are a common occurrence leading to unnecessary litigation and confusion in real estate valuation.

**p) Failure by neighboring countries to comply with the agreed treaties**

This has led to delay in inspection, maintenance and affirmation of international boundaries and insecurity along the international boundaries.

**q) Inadequate Institutional infrastructure**

There is inadequate infrastructure such as office space, outdated research facilities and laboratory equipment among others, which have constrained service delivery to the public.

**r) Land and environmental degradation**

This has serious impact on national water resources availability, land productivity and, food and nutrition security. This is exacerbated by the country's land tenure system that gives absolute user rights to land owners.

**s) Inhibitive Cultural Practices**

Conflicts between customary practices and the law, slow down implementation of the sector programmes. For instance issues on inter-ethnic conflicts (pastoralists and the agrarian) and also some cultural practices discriminate against women accessing land rights.

**t) Food safety issues**

High residue levels of veterinary/livestock medicines and pesticides in foodstuff that lead to increase of non-communicable diseases.

**u) Weak monitoring and evaluation systems**

Monitoring and Evaluation (M&E) of programmes and projects in the sector is weak, mainly due to lack of M&E policy, inadequate allocation of financial resources and inadequate human capacity in terms of skills and knowledge.

## CHAPTER FIVE

### 5. CONCLUSION

The following conclusions are drawn:

- a) The sector legal, policy and institutional capacity should be strengthened in realization of core mandates during the medium term under review. This is more so with, regard to devolved functions which require guidelines for implementation.
- b) Funding levels has been inadequate largely due to austerity measures and budgetary cuts. Further, delays in exchequer release has adversely affected smooth implementation of programmes.
- c) Productivity in the sector has been negatively impacted by several risks eg climate change and environmental degradation.
- d) Litigations slowed the pace in realizing set targets in the sector
- e) The sector continued to introduce innovation and new technologies to improve productivity and reduce post-harvest losses.
- f) Human resource management and development faced gaps in training, promotions and succession management.
- g) There exists a national framework for coordination of sector activities at the two levels of government. However there is need to strengthen these further especially in the implementation of concurrent functions.
- h) The sector has not adequately mainstreamed information technology in supporting management decision.
- i) The sector has witnessed Challenges in the management and securing of both national, county and inter-county natural resource boundaries.
- j) Some agricultural products faced constraints in accessing international markets due to unfavourable trade agreements.
- k) Levels of productivity were slowed due to pollution and habitat destruction

## CHAPTER SIX

### 6. RECOMMENDATIONS

The following conclusions are drawn:

- a) Enhance sector ceiling/budgetary resources in carrying out sector mandates, priority programmes in “Big Four” Agenda, Vision 2030, Medium Term Plan III, capital projects and international obligations
- b) The sector should fast track completion of priority capital projects informed by performance audits for ongoing projects and feasibility studies done for all projects before launching and complete those viable and almost complete ones.
- c) Treasury to look for alternative means to settle huge historical pending bills outside the sector ceiling since most of them have large resource requirements.
- d) Relevant bodies and agencies should fast track finalization of policies, bills and regulations to ensure an enabling environment for growth and transformation of the sector.
- e) Strengthen capacity of relevant agencies to secure and map territorial boundaries and resources.
- f) Mainstream climate change mitigation and adaptation measures at sector level.
- g) The sector should support formation of producer organizations and market groups for enhanced increase productivity and markets linkages.
- h) Promote alternative financial models including Public Private Partnerships and Privatization targeting SAGAs
- i) The sector should adopt information management information systems in its operations to bridge information gaps and improve management decision making.
- j) The sector to support the development of local inputs to enhance productivity and minimize production costs.
- k) The sector to strengthen monitoring and evaluation of programmes to ensure proper utilization of resources enhance timely completion and accomplish objectives of the programmes.

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## **APPENDICES**

Annex I: Analysis of Resource Requirement for 'Big Four'.

Annex II: Analysis of Resource Allocation for 'Big Four'.

Annex VII: Project Details.

**Annex I: ANALYSIS OF RESOURCE REQUIREMENT FOR BIG FOUR (AMOUNTS IN KSH MILLIONS)**

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
<b>1112 MINISTRY OF LANDS AND PHYSICAL PLANNING</b>													
1. Processing and Registration of title deeds	645	1,515	2,160	734	1,700	2,249	833	1,700	2,533	924	1,713	2,637	Improve livelihoods through security of tenure, enhanced food production and promote investments .The project targets industrial parks/zones , housing, agricultural land, Public institutions, informal settlements and property owners.

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
2. Digitization of Land Records	555	750	1,305	632	2,201	1,432	716	2,201	2,917	795	2,030	2,825	Provide timely and accurate land related information for investment, housing, agriculture and universal healthcare
3. Development of a National Land Value Index	110	120	320	125	150	206	142	150	292	158	65	223	Determine the value of land to guide compensation for infrastructure projects, taxation on idle private arable land; leasing of idle Government land for commercial farming, agro-processing and manufacturi

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
													ng, affordable housing and to curb land speculation
4. Construction of Land Registries	26	134	160	30	240	94	34	240	274	37	452	489	Improve access, storage and retrieval of land records to provide timely and accurate land related information for investment, housing, agriculture and universal healthcare
5. Renovation of Land Offices	14	0	14	16	40	36	18	40	58	20	40	60	
6. Geo-referencing of land parcels	298	15	313	339	100	420	385	150	535	427	200	627	Provide cadastral data for developme nt of projects for housing, industrial

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
													and agricultural purposes
7. Development of Geo Spatial Data	144	202	346	164	350	240	186	450	636	206	500	706	Develop base maps to guide planning and implementation of mega projects in industrial parks, irrigation and infrastructure developments
8. Survey and maintenance of National and International boundaries	218	0	218	248	550	263	281	550	831	312	550	862	Promote security and peaceful co-existence, integration, trade and investments
9. National Physical Planning	148	145	293	168	300	280	191	300	491	212	310	522	Optimal and sustainable

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
													use of land through implementation of National Spatial Plan and National Land Use Policy and capacity building counties in physical planning matters
10. Development of Hydrographic Database	118	45	163	134	540	164	152	300	452	169	240	409	Provide up to date database on bathymetric and nautical charts for navigation in the seas to support blue economy
11. Settlement of the Landless	284	391	675	323	500	614	367	600	967	407	432	839	Empower household beneficiaries to invest in farming

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
													to promote food security
12. Improvement of Infrastructure in Kenya Institute of Survey and Mapping	94	28	122	107	164	135	121	120	241	135	76	211	Facilitate youth and staff to acquire technical skills in modern survey and mapping technologies.
<b>TOTAL</b>	<b>2,654</b>	<b>3,435</b>	<b>6,089</b>	<b>3,020</b>	<b>6,835</b>	<b>6,133</b>	<b>3,426</b>	<b>6,801</b>	<b>10,227</b>	<b>3,801</b>	<b>6,608</b>	<b>10,409</b>	

#### 1162 STATE DEPARTMENT FOR LIVESTOCK

1. Drivers													
1. Establish 50 Feedlots for beef	0	130	130	60	340	400	60	340	400	64.5	365.5	430	
2. Fodder and pasture production and conservation	0	0	0	22.5	127.5	150	22.5	127.5	150	19.5	110.5	130	
3. Commercialization of Poultry production	0	35	35	27	153	180	37.5	212.5	250	13.5	76.5	90	
4. Commercialization of Pigs production	0	35	35	22.5	127.5	150	22.5	127.5	150	13.5	76.5	90	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
5. Commercialization of Rabbit production	0	0	10	6	34	40	7.65	43.35	51	13.5	76.5	90	
Bee bulking	0	33	34	15	85	100	22.5	127.5	150	15	85	100	
6. Livestock Value Chain support (milk coolers)	0	935	935	180	1,020	1,200	165	935	1,100	151.5	858.5	1,010	
7. Livestock insurance support	0	300	300	73.5	416.5	490	75	425	500	80.4	455.6	536	
8. Improvement of Animal Genetics	0	0	0	16.5	93.5	110	18	102	120	15	85	100	
9. Tsetse Suppression	0	0	10	1.8	10.2	12	2.1	11.9	14	2.25	12.75	15	
10. Disease & Pest Control	0	0	0	149.25	845.75	995	144	816	960	159	901	1,060	
11. Livestock Export Zone & Quarantine station	0	0	0	51	289	340	60	340	400	69	391	460	
12. Enhance food and feed quality & Safety	0	0	15	7.5	42.5	50	9	51	60	9.75	55.25	65	
13. Leather Development	0	99	99	22.5	127.5	150	34.05	192.95	227	22.5	127.5	150	
14. Bull station ADC Kiltale	0	100	100	0	100	100	0	39	39	0	0	0	
15. Smallholder Dairy Commercialization Project	0	804	804	0	629	629	0	100	100	0	100	100	
16. Livestock Identification and traceability systems	0	0	0	0	48	48	0	24	24	0	24	24	



Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
17. Modernization of KEVEVAPI	0	178	178	0	335	335	0	400	400	0	64	64	
<b>TOTAL</b>	<b>0</b>	<b>2,649</b>	<b>2,685</b>	<b>655.05</b>	<b>5,364.95</b>	<b>5,479</b>	<b>679.8</b>	<b>4415.2</b>	<b>5,095</b>	<b>648.9</b>	<b>3,865.1</b>	<b>4,514</b>	
	<b>Rec</b>	<b>Dev</b>	<b>Total</b>	<b>Rec</b>	<b>Dev</b>	<b>Total</b>	<b>Rec</b>	<b>Dev</b>	<b>Total</b>	<b>Rec</b>	<b>Dev</b>	<b>Total</b>	
<b>1165 STATE DEPARTMENT FOR CROP DEVELOPMENT</b>													
<b>1. Drivers</b>													
<b>Pillar 1: 100% Food and Nutrition Security</b>													
1. Food Security and Crop Diversification Project.	-	907	907	-	4,388	4,388	-	5,904	5,904	-	6,926	6,926	
2. Fertilizer subsidy programme.	-	4,300	4,300	-	5,375	5,375	-	6,181	6,181	-	6,799	6,799	
3. National Food Security (SFR)	1,619	0	1,619	5,711	0	5,711	5,711	0	5,711	5,711	0	5,711	
4. Crop Insurance.	-	372	372	-	426	426	-	470	470	-	501	501	
5. Nutrition Sensitive Project.	-	130	130	-	245	245	-	202	202	-	212	212	
6. Aflatoxin	-	28	28	-	28	28	-	29	29	-	30	30	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
Management.													
7. Fall Army Worm Mitigation.	-	300	300	-	347	347	-	385	385	-	424	424	
8. Strengthening Mechanization	-	49	49	-	808	808	-	808	808	-	808	808	
	-	500	500	-	500	500	-	500	500	-	500	500	
<b>Pillar 2 : Supporting Manufacturing</b>													
9. Coffee Industry Revitalization.	-	40	40	-	40	40	-	40	40	-	40	40	
10. Pyrethrum Industry Recovery.	-	20	20	-	68	68	-	108	108	-	168	168	
11. Cotton Industry Revitalization Project	-	50	50	-	100	100	-	150	150	-	200	200	
<b>Sub-total</b>	<b>1,619</b>	<b>6,696</b>	<b>8,315</b>	<b>5,711</b>	<b>12,325</b>	<b>18,036</b>	<b>5,711</b>	<b>14,777</b>	<b>20,488</b>	<b>5,711</b>	<b>16,608</b>	<b>22,319</b>	
<b>2. Enablers</b>													
<b>Pillar 1: 100% Food and Nutrition Security</b>													

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
12. Development of Mau Buffer Tea Zone.	-	20	20	-	200	200	-	200	200	-	200	200	
13. Youth and Women Empowerment in Modern Agriculture Project (YMAP)	-	100	100	-	100	100	-	100	100	-	100	100	
14. Agricultural Sector Development Support Programme II (ASDSP II).	-	1,149	1,149	-	1,139	1,139	-	1,139	1,139	-	1,139	1,139	
15. Kenya Cereal Enhancement Programme (KCEP).	-	1,888	1,888	-	1,888	1,888	-	1,888	1,888	-	1,888	1,888	
16. National Agricultural & Rural Inclusivity Project (NARIGP).	-	3,579	3,579	-	10,146	10,146	-	8,061	8,061	-	1,357	1,357	
17. Drought Resilience and Sustainable Livelihood Programme in Horn	-	1,322	1,322	-	2,550	2,550	-	-	-	-	-	-	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
of Africa (DRSLP)													
18. Rice Based Marketing Agriculture Promotion Project (RICEMAP)	-	32	32	-	916	916	-	1,118	1,118	-	907	907	
19. Smallholder Horticulture Empowerment Project (SHEP Plus).	-	72	72	-	90	90	-	-	-	-	-	-	
20. Small Scale Irrigation and Value Addition Project (SIVAP)	-	1,459	1,459	-	2,117	2,117	-	2,087	2,087	-	620	620	
21. Kenya Climate Smart Agriculture Project (KCSAP).	-	3,641	3,641	-	7,290	7,290	-	8,245	8,245	-	8,512	8,512	
22. Development of Agriculture Technology Innovation centres (ATDCs)	-	24	24	-	70	70	-	70	70	-	70	70	
23. Construction of Headquarters and	-	70	70	-	100	100	-	100	100	-	100	100	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
Satellite Campuses for KSA.													
24. Construction of Educational Complex at Bukura Agricultural College.	-	45	45	-	45	45	-	45	45	-	45	45	
25. Changing Course for Global Agriculture (T21).	-	14	14	-	54	54	-	84	84	-	114	114	
26. Construction of Residual Laboratory at PCPB.	-	10	10	-	80	80	-	80	80	-	80	80	
27. Strengthening Fertilizer - AGRA.	-	6	6	-	-	-	-	-	-	-	-	-	
28. Rural Livelihoods Adaptation-RLACC	-	-	-	-	132	132	-	30	30	-	-	-	
29. Enable Youth Kenya	-	-	-	-	660	660	-	660	660	-	660	660	
30. Commodities Fund	-	-	-	-	4,588	4,588	-	6,175	6,175	-	12,626	12,626	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
31. Machine Testing Center	-		-	-	100	100	-	120	120	-	150	150	
32. Fertilizer Fund	-	-	-	71	-	71	73	-	73	80	-	80	
<b>Pillar 2 : Supporting Manufacturing</b>													
33. Sugar Reforms Support Project	-	50	50	-	-	-	-	-	-	-	-	-	
34. Support To Improvement Of Added Value To Coffee.	-	38	38	-	-	-	-	-	-	-	-	-	
<b>Sub-Total</b>	<b>-</b>	<b>13,519</b>	<b>13,519</b>	<b>71</b>	<b>32,265</b>	<b>32,336</b>	<b>73</b>	<b>30,202</b>	<b>30,275</b>	<b>80</b>	<b>28,568</b>	<b>28,648</b>	
<b>Total</b>	<b>1,619</b>	<b>20,215</b>	<b>21,834</b>	<b>5,782</b>	<b>44,590</b>	<b>50,372</b>	<b>5,784</b>	<b>44,979</b>	<b>50,763</b>	<b>5,791</b>	<b>45,176</b>	<b>50,967</b>	
<b>1166: STATE DEPARTMENT OF FISHERIES, AQUACULTURE &amp; THE BLUE ECONOMY</b>													
<b>Driver</b>													
1. Aquaculture Technology development and innovation transfers.	100	310	510	70	329	399	75	254	329	70	355.5	425.5	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
2. Aquaculture Business Development Project (ABDP). 1166101301 Aquaculture Business Development Project (ABDP)	0	190	190	0	423	423	0	551	551	0	530	530	
3. Exploitation of Living Resources under the Blue Economy.	0	575	575	0	350	350	0	285.4	285	0	510	510	
4. Development of Blue Economy Initiatives	43	435	475	70	306.9	376.9	60	180	240	80	500	580	
5. Development Of Fish Quality Laboratories	0	92	92	0	155	155	0	0	0	0	0	0	
6. Construction of Fish Market in Mombasa and Malindi	0	22	22	0	22	22	0	20	20	0	47	47	
7. Operationalization	0	0	0	340	0	340	340	0	340	340	0	340	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
of Offshore Patrol Vessel-PV Doria													
<b>TOTAL</b>	<b>143</b>	<b>1,664</b>	<b>1,907</b>	<b>1,105</b>	<b>1,998</b>	<b>3,103</b>	<b>1,113</b>	<b>2,106.5</b>	<b>3,219</b>	<b>1,012</b>	<b>2,231</b>	<b>3,243</b>	
<b>1167 STATE DEPARTMENT FOR IRRIGATION</b>													
<b>Driver: Food and Nutrition Security Cluster</b>													
1. Small Holder Irrigation Programme Mt. Kenya Region Phase IV.	-	220	220	-	220	220	-	259	259	-	20	20	
2. Bura Irrigation Scheme	-	1,269	1,269	-	1,769	1,769	-	1,347	1,347	-	-	-	
Community Based Irrigation Projects.	-	280	280	-	4,186	4,186	-	2,062	2,062	-	1,016	1,016	
3. Galana Kulalu Irrigation Development Project.(Galana Kulalu Food Security Project).	-	615	615	-	1,211	1,211	-	-	-	-	-	-	
4. National Expanded Irrigation Programme.	-	2,355	2,355	-	5,250	5,250	-	6,300	6,300	-	6,300	6,300	
5.Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	-	1,550	1,550	-	3,188	3,188	-	4,788	4,788	-	3,100	3,100	



Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
6. Rwabura Irrigation Development Project.	-	30	30	-	607	607	-	230	230	-	-	-	
7. Turkana Irrigation Development Project.	-	140	140	-	929	929	-	1,575	1,575	-	1,750	1,750	
8. Lower Kuja Irrigation Scheme.	-	50	50	-	800	800	-	1,200	1,200	-	1,500	1,500	
9. Sabor Irrigation Project.	-	150	150	-	240	240	-	-	-	-	-	-	
9. Household irrigation water harvesting project.	-	-	-	-	2,000	2,000	-	3,000	3,000	-	2,680	2,680	
10. Rehabilitation of existing/colonial small dams and water pans.	-	-	-	-	1,200	1,200	-	2,400	2,400	-	3,600	3,600	
11. Lower Nzoia Phase II.	-	-	-	-	200	200	-	800	800	-	800	800	
12. Lower Kuja irrigation development project, Lot 1 to 6	-	-	-	-	800	800	-	1,200	1,200	-	1,500	1,500	
13. Perkera irrigation scheme.	-	-	-	-	200	200	-	562	562	-	500	500	
14. Lower Murang'a irrigation development project.	-	-	-	-	150	150	-	1,372	1,372	-	1,400	1,400	
15. Hola irrigation development project.	-	-	-	-	550	550	-	1,100	1,100	-	900	900	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
16. Usueni – Wikithuki irrigation development project.	-	-	-	-	550	550	-	1,000	1,000	-	1,100	1,100	
17. Ahero West Kano irrigation project.	-	-	-	-	300	300	-	900	900	-	1,100	1,100	
18. Nyabomite irrigation development project.	-	-	-	-	250	250	-	970	970	-	707	707	
19. Lumi irrigation development project.	-	-	-	-	400	400	-	1,170	1,170	-	1,207	1,207	
20. Soy irrigation development project.	-	-	-	-	250	250	-	500	500	-	700	700	
21. Upper Nzoia irrigation development project.	-	-	-	-	1,200	1,200	-	3,400	3,400	-	4,600	4,600	
22. Land Reclamation (Land Degradation Assessment Program).	-	-	-	-	136	136	-	136	136	-	136	136	
23. Thwake Multipurpose Water Development Programme	-	-	-	-	11,031	11,031	-	11,721	11,721	-	4,743	4,743	
24. National Water Harvesting and Ground Water Exploitation	-	-	-	-	2,300	2,300	-	2,500	2,500	-	2,700	2,700	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
25. Micro Irrigation Programme for Schools (Water for Schools).	-	-	-	-	770	770	-	780	780	-	850	850	
<b>TOTAL</b>	<b>-</b>	<b>6,659</b>	<b>6,659</b>	<b>-</b>	<b>40,687</b>	<b>40,687</b>	<b>-</b>	<b>51,273</b>	<b>51,273</b>	<b>-</b>	<b>42,908</b>	<b>42,908</b>	
<b>1168 STATE DEPARTMENT FOR AGRICULTURAL RESEARCH</b>													
<b>Enablers: Food and Nutrition Security</b>													
1. Establishment of Liquid Nitrogen Plants	-	200	200	-	400	400	-	284	284	-	171	171	
2. TseTse and Trypanomiasis eradication	-	250	250	-	600	600	-	350	350	-	360	360	
3. KARI Nutribusines (Integrated Agricultural Research for Development)	-	22	22	-	90	90	-	-	-	-	-	-	
4. Development of sericulture research by applying biological resources and	-	4	4	-	13	13	-	12	12	-	12	12	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
Molecular genetics (SATREPS)													
5. Climate Smart Agricultural Productivity Project-FED/2018/398-896	-	-	-	-	121	121	-	84	84	-	64	64	
6. Kenya Climate Smart Agriculture Project (P154784)	-	-	-	-	333	333	-	-	-	-	-	-	
7. Equipping of Tea Research and Development Plant	-	-	-	-	-	-	-	-	-	-	367	367	
8. Construction and equipping of Milk Research Processing Plant	-	-	-	-	-	-	-	103	103	-	60	60	
9. Expansion and Establishment of KALRO improved indigenous chicken regional sites	-	-	-	-	-	-	-	-	-	-	533	533	
<b>TOTAL</b>	-	<b>476</b>	<b>476</b>	-	<b>1,557</b>	<b>1,557</b>	-	<b>1,200</b>	<b>1,200</b>	-	<b>1,200</b>	<b>1,200</b>	

Project	2018/19 Estimates			Requirement									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
<b>2021 NATIONAL LAND COMMISSION</b>													
<b>Enabler: Universal Health Care, Food Security, Affordable Housing and Manufacturing</b>													
1. Public Land Information Management System (PLIMS)	1,260	-	1,260	2,192	-	2,192	2,203	-	2,203	2,289	-	2,289	
<b>TOTAL</b>	<b>1,260</b>	<b>-</b>	<b>1,260</b>	<b>2,192</b>	<b>-</b>	<b>2,192</b>	<b>2,203</b>	<b>-</b>	<b>2,203</b>	<b>2,289</b>	<b>-</b>	<b>2,289</b>	
<b>TOTAL FOR SECTOR</b>	<b>5,676</b>	<b>35,098</b>	<b>40,910</b>	<b>12,754</b>	<b>101,032</b>	<b>109,523</b>	<b>13,206</b>	<b>110,775</b>	<b>123,980</b>	<b>13,542</b>	<b>101,988</b>	<b>115,530</b>	

**Annex II: ANALYSIS OF RESOURCE ALLOCATION FOR BIG FOUR (KSH.MILLION)**

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
<b>1112 MINISTRY OF LANDS AND PHYSICAL PLANNING</b>													
1. Processing and Registration of title deeds	645	1,515	2,160	649	1,515	2,164	670	1,661	2,331	692	1,678	2,370	
2. Digitization of Land Records	555	750	1,305	559	750	1,359	577	877	1,454	595	886	1,481	
3. Development of a National Land Value Index	110	120	230	111	90.6	192	114	88.6	203	118	89.6	208	
4. Construction of Land Registries	26	134	160	26	64	90	27	70	97	28	71	99	
5. Renovation of Land Offices	14	0	14	14	20	34	15	22	37	15	22	37	
6. Georeferencing of land parcels	298	15	313	300	100	381	310	89	399	320	90	410	
7. Survey and maintenance of National and International boundaries	218	0	218	219	15	234	226	17	243	234	19	253	
8. Development of Geo Spatial Data	144	202	346	145	76	221	150	83	233	154	84	238	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
9. Development of Hydrographic Database	118	45	163	119	30	149	123	33	156	127	33	160	
10. National Physical Planning	148	145	293	149	122	261	154	123	277	159	124	283	
11. Settlement of the Landless	284	391	675	286	290	577	295	319	614	305	321	626	
12. Improvement of Infrastructure in Kenya Institute of Survey and Mapping	94	28	122	95	40	123	98	30	128	101	30	131	
<b>TOTAL</b>	<b>2,654</b>	<b>3,345</b>	<b>5,999</b>	<b>2,672</b>	<b>3,113</b>	<b>5,785</b>	<b>2,757</b>	<b>3,412.6</b>	<b>6,169.6</b>	<b>2,846</b>	<b>3,447.6</b>	<b>6,293.6</b>	
<b>1162 STATE DEPARTMENT FOR LIVESTOCK</b>													
1. Sustainable Land Management	-	200	200	-	282	282	-	368	368	-	358	358	
2. Bee bulking	-	33	34	-	50	50	-	50	50	-	50	50	
3. Livestock Value Chain support (milk coolers)-GoK	-	235	235	-	30	30	-	40	40	-	100	100	
4. Regional Pastoral Livelihood Resilience Project (RPLP)-Gok	-	127	127	-	180	180	-	110	110	-	120	120	
5. Farm Development - Sheep and Goats Breeding Farms	-	45	45	-	83	83	-	100	100	-	120	120	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
6. Farm Development - Livestock Breeding and Research Farms	-	42	42	-	40	40		60	60		80	80	
7. Construction and refurbishment - Leather Science Institute	-	99	99	-	99	99		100	100		110	110	
8. Standards and Market Access Programme (SMAP-/LTS)		36	36	-	48	48		35	35		40	40	
9. Disease Free Zones Program/LEZ		0	0	-	50	50		30	30		20	20	
10. Construction and equipping of Bio Safety Level 3 Laboratory-Kabete		60	60		90	90		100	100		0	0	
11. Construct & Refurbish - Foot and Mouth Disease National Reference Lab		50	50		30	30		40	40		45	45	
12. Construct and Refurbish - Regional Veterinary Investigation Labs (RVILs)		60	60		60	60		60	60		60	60	
13. Farm Development - Veterinary Diagnostic and Efficacy Trial Centres		53	53		60	60		60	60		60	60	



Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
14. Livestock insurance support		300	300		300	300		290	290		360	360	
15. ADC Kitale		100	100		30	30		0	0		0	0	
16. Smallholder Dairy Commercialisation Project		60	60		75	75		40	40		50	50	
17. Modernization of KEVEVAPI		178	178		150	150		220	220		300	300	
<b>TOTAL</b>	-	<b>1,679</b>	<b>1,679</b>	-	<b>1,657</b>	<b>1,657</b>	-	<b>1,703</b>	<b>1,703</b>	-	<b>1,873</b>	<b>1,873</b>	
<b>1165 STATE DEPARTMENT FOR CROP DEVELOPMENT</b>													
<b>1.Drivers</b>													
<b>Pillar 1: 100% Food and Nutrition Security</b>													
1. Food Security and Crop Diversification Project.	-	907	907	0	1,000	1,000	0	1,300	1,300	0	1,800	1,800	
2. Fertilizer subsidy programme.	-	4,300	4,300	0	4,000	4,000	0	4,300	4,300	0	4,300	4,300	
3. National Food Security (SFR)	1,619	0	1,619	1,649	0	1,649	1,730.50	0	1,731	1,817		1,817	
4. Crop Insurance.	-	372	372	0	367	367	0	426	426	0	529	529	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
5. Nutrition Sensitive Project.	-	130	130	0	0	0	0	0	0	0	0	0	
6. Aflatoxin Management.	-	28		0	35	35	0	30	30	0	30	30	
7. Fall Army Worm Mitigation.	-	300	300	0	385	385	0	230	230	0	240	240	
8. Strengthening Mechanization	-	49	49	0	104	104	0	100	100	0	100	100	
9. On Farm Land and Environmental Management	-	-	-	0	0	0	0		0	0	0	0	
10. Mechanization of Agricultural Development Project (ADC)	-	500	500	0	100	100	0	70	70	0	70	70	
<b>Pillar 2 : Supporting Manufacturing</b>													
11. Coffee Industry Revitalization.	-	40	40	0	10	10	0	10	10	0	10	10	
12. Pyrethrum Industry Recovery.	-	20	20		30	30	0	30	30	0	30	30	
13. Cotton Industry	-	50	50		64	64	0	100	100	0	100	100	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
Revitalization Project													
<b>Subtotal</b>	<b>1619</b>	<b>6696</b>	<b>8287</b>	<b>1648.5</b>	<b>6,095</b>	<b>7,744</b>	<b>1,731</b>	<b>6,596</b>	<b>8,327</b>	<b>1817.4</b>	<b>7,209</b>	<b>9,026</b>	
<b>2. Enablers</b>													
<b>Pillar 1: 100% Food and Nutrition Security</b>													
14. Development of Mau Buffer Tea Zone.	-	20	20	0	20	20	0	20	20	0	20	20	
15. Youth and Women Empowerment in Modern Agriculture Project (YMAP)	-	100	100	0	100	100	0	100	100	0	-	-	
16. Agricultural Sector Development Support Programme II (ASDSP II).	-	1,149	1,149	0	1,041	1,041	0	1,515	1,515	0	1,515	1,515	
17. Kenya Cereal Enhancement Programme (KCEP).	-	1,888	1,888	0	1,832	1,832	0	1,888	1,888	0	1,888	1,888	
18. National Agricultural & Rural Inclusivity Project	-	3,579	3,579	0	3,579	3,579	0	3,843	3,843	0	3,896	3,896	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
(NARIGP).													
19. Drought Resilience and Sustainable Livelihood Programme in Horn of Africa (DRSLP)	-	1,322	1,322	0	1,076	1,076	0	-	-	0	-	-	
20. Rice Based Marketing Agriculture Promotion Project (RICEMAP)	-	32	32	0	-	-	0	-	-	0	-	-	
21. Smallholder Horticulture Empowerment Project (SHEP Plus).	-	72	72	0	90	90	0	66	66	0	-	-	
22. Small Scale Irrigation and Value Addition Project (SIVAP)	-	1,459	1,459	0	1,459	1,459	0	1,459	1,459	0	1,459	1,459	
23. Kenya Climate Smart Agriculture Project (KCSAP).	-	3,641	3,641	0	3,745	3,745	0	3,720	3,720	0	3,720	3,720	
24. Development of Agriculture Technology	-	24	24	0	100	100	0	30	30	0	30	30	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
Innovation centres (ATDCs)													
25. Construction of Headquarters and Satellite Campuses for KSA.	-	70	70		100	100		100	100	0	100	100	
26. Construction of Educational Complex at Bukura Agricultural College.	-	45	45	0	20	20		20	20	0	20	20	
27. Changing Course for Global Agriculture (T21).	-	14	14	0	-	-	0	-	-	0	-	-	
28. Construction of Residual Laboratory at PCPB.	-	10	10	0	10	10	0	10	10	0	10	10	
29. Strengthening Fertilizer - AGRA.	-	6	6	0	-	-	0	-	-	0	-	-	
30. Rural Livelihoods Adaptation-RLACC	-	-	-	0	132	132	0	132	132	0	132	132	
31. Enable Youth Kenya	-	-	-	0	610	610	0	610	610	0	610	610	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
32. Commodities Fund	-	-	-	0	-	-	0	-	-	-	0	-	-
33. Machine Testing Center	-	-	-	-	-	-	-	-	-	-	-	-	-
34. Fertilizer Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Pillar 2 : Supporting Manufacturing</b>						-							-
35. Sugar Reforms Support Project	-	50	50	0	-	-	0	-	-	-	0	-	-
36. Support To Improvement Of Added Value To Coffee.	-	38	38	0	-	-	0	-	-	-	0	-	-
<b>Sub-Totals</b>	-	<b>13,519</b>	<b>13,519</b>	<b>0</b>	<b>13,914</b>	<b>13,914</b>	-	<b>13,513</b>	<b>13,513</b>	-	<b>13,400</b>	<b>13,400</b>	
<b>Total</b>	<b>1,619</b>	<b>20,215</b>	<b>21,806</b>	<b>1,649</b>	<b>20,009</b>	<b>21,658</b>	<b>1,731</b>	<b>20,109</b>	<b>21,840</b>	<b>1,817</b>	<b>20,609</b>	<b>22,426</b>	
<b>1166 STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY</b>													
<b>Drivers</b>													
1. Aquaculture Technology development and	100	310	510	70	329	399	75	254	329	70	355.5	425.5	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
innovation transfers.													
2. Aquaculture Business Development Project (ABDP). 1166101301 Aquaculture Business Development Project (ABDP)	0	190	190	0	423	423	0	551	551	0	530	530	
3. Exploitation of Living Resources under the Blue Economy.	0	575	575	0	350	350	0	285.4	285.4	0	510	510	
4. Development of Blue Economy Initiatives.	43	435	475	70	306.9	376.9	60	180	240	80	500	580	
5. Development Of Fish Quality Laboratories.	0	92	92	0	155	155	0	0	0	0	0	0	
6. Construction of Fish Market in Mombasa and Malindi	0	22	22	0	20	20	0	47	47	0	0	0	
7. Operationalization of Offshore Patrol Vessel-PV Doria	0	0	0	0	0	0	0	0	0	0	0	0	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
<b>TOTAL</b>	<b>143</b>	<b>1,664</b>	<b>1,907</b>	<b>140</b>	<b>1,584</b>	<b>1,724</b>	<b>135</b>	<b>1,317</b>	<b>1,452</b>	<b>150</b>	<b>1,895</b>	<b>2,045</b>	
<b>1167 STATE DEPARTMENT FOR IRRIGATION</b>													
<b>Enablers</b>													
1. Small Holder Irrigation Programme Mt. Kenya Region Phase IV.	-	220	220	-	220	220	-	220	220	-	20	20	
2. Bura Irrigation Scheme	-	1,269	1,269	-	1,269	1,269	-	1,269	1,269	-	-	-	
3. Community Based Irrigation Projects.	-	280	280	-	280	280	-	817	817	-	916	916	
4. Galana Kulalu Irrigation Development Project.(Galana Kulalu Food Security Project).	-	615	615	-	215	215	-	-	-	-	-	-	
5. National Expanded Irrigation Programme.	-	2,355	2,355	-	2,180	2,180	-	3,000	3,000	-	3,500	3,500	
6. Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	-	1,550	1,550	-	1,300	1,300	-	1,550	1,550	-	2,576	2,576	
7. Rwabura Irrigation Development Project.	-	30	30	-	40	40	-	-	-	-	-	-	
8. Turkana Irrigation Development Project.	-	140	140	-	300	300	-	568	568	-	663	663	



Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
9. Lower Kuja Irrigation Scheme.	-	50	50	-	250	250	-	100	100	-	649	649	
10. Lower Sabor Irrigation Project.	-	150	150	-	240	240	-	-	-	-	-	-	
11. Household irrigation water harvesting project.	-	-	-	-	1,500	1,500	-	1,500	1,500	-	1,500	1,500	
12. Rehabilitation of existing/colonial small dams and water pans.	-	-	-	-	-	-	-	-	-	-	-	-	
13. Lower Nzoia Phase II.	-	-	-	-	-	-	-	-	-	-	-	-	
14. Lower Kuja irrigation development project, Lot 1 to 6.	-	-	-	-	-	-	-	-	-	-	-	-	
15. Perkeria irrigation scheme.	-	-	-	-	-	-	-	-	-	-	-	-	
16. Lower Murang'a irrigation development project.	-	-	-	-	-	-	-	-	-	-	-	-	
17. Hola irrigation development project.	-	-	-	-	-	-	-	-	-	-	-	-	
18. Usueni – Wikithuki irrigation development project.	-	-	-	-	-	-	-	-	-	-	-	-	
19. Ahero West Kano irrigation project.	-	-	-	-	-	-	-	-	-	-	-	-	
20. Nyabomite irrigation development project.	-	-	-	-	-	-	-	-	-	-	-	-	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
21. Lumi irrigation development project.	-	-	-	-	-	-	-	-	-	-	-	-	-
22. Soy irrigation development project.	-	-	-	-	-	-	-	-	-	-	-	-	-
23. Upper Nzoia irrigation development project.	-	-	-	-	-	-	-	-	-	-	-	-	-
24. Land Reclamation (Land Degradation Assessment Program).	-	-	-	-	-	-	-	-	-	-	-	-	-
25. Thwake Multipurpose Water Development Programme	-	-	-	-	-	-	-	-	-	-	-	-	-
26. National Water Harvesting and Ground Water Exploitation	-	-	-	-	-	-	-	-	-	-	-	-	-
27. Micro Irrigation Programme for Schools (Water for Schools).	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>6,659</b>	<b>6,659</b>	-	<b>7,794</b>	<b>7,794</b>	-	<b>9,024</b>	<b>9,024</b>	-	<b>9,824</b>	<b>9,824</b>	
<b>1168 STATE DEPARTMENT FOR AGRICULTURAL RESEARCH</b>													
<b>Enablers: Food and Nutrition Security</b>													
1. Establishment of Liquid Nitrogen Plants	-	200	200	-	274	274	-	284	284	-	171	171	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
2. TseTse and Trypanomiasis eradication	-	250	250	-	340	340	-	350	350	-	360	360	
3. KARI Nutribusines (Integrated Agricultural Research for Development)	-	22	22	-	44.7	44.7	-	-	-	-	-	-	
4. Development of sericulture research by applying biological resources and Molecular genetics (SATREPS)	-	4	4	-	4.3	4.3	-	12	12	-	12	12	
5. Climate Smart Agricultural Productivity Project-FED/2018/398-896	-	-	-	-	37	37	-	84	84	-	64	64	
6. Equipping of Tea Research and Development Plant	-	-	-	-	-	-	-	-	-	-	367	367	
7. Construction and equipping of Milk Research Processing Plant	-	-	-	-	-	-	-	103	103	-	60	60	

Project	2018/19 Estimates			Allocation									Remarks
				2019/20			2020/21			2021/22			
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
8. Expansion and Establishment of KALRO improved indigenous chicken regional sites	-	-	-	-	-	-	-	-	-	-	533	533	
<b>TOTAL</b>	-	<b>476</b>	<b>476</b>	-	<b>700</b>	<b>700</b>	-	<b>1,200</b>	<b>1,200</b>	-	<b>1,200</b>	<b>1,200</b>	
<b>2021 NATIONAL LAND COMMISSION</b>													
Enabler: Universal Health Care, Food Security, Affordable Housing and Manufacturing 1. Public Land Information Management System (PLIMS)	1,260	-	1,260	1,234.3	0	1,234.3	1,279.3	0	1,279.3	1,326.9	0	1,326.9	
<b>TOTAL</b>	<b>1,260</b>	-	<b>1,260</b>	<b>1,234.3</b>	<b>0</b>	<b>1,234.3</b>	<b>1,279.3</b>	<b>0</b>	<b>1,279.3</b>	<b>1,326.9</b>	<b>0</b>	<b>1,326.9</b>	
<b>TOTAL FOR SECTOR</b>	<b>5,676</b>	<b>34,038</b>	<b>39,786</b>	<b>5,695</b>	<b>34,857</b>	<b>40,552</b>	<b>5,902</b>	<b>36,766</b>	<b>42,668</b>	<b>6,140</b>	<b>38,849</b>	<b>44,989</b>	

**ANNEX 7: PROJECTS DETAILS FOR FY 2019/20 – FY 2021/22 AND MEDIUM – TERM PROJECTIONS (KSH. MILIONS)**

Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
<b>1112 MINISTRY OF LANDS AND PHYSICAL PLANNING</b>																	
11121003001 Processing and Registration of Title deeds	13,500	13,500	0	1.7.13	30.6.22	6,872	6,628	51%	1,515	0	1,515	0	1,661	0	1,678	0	
11121006001 Digitization of land registries	5,246	5,246	0	1.7.14	30.6.21	2,818	2,428	54%	750	0	750	0	877	0	886	0	
Development of the National Land Value Index Ongoing	500	500	0	1.7.17	30.6.12	15	485	3%	120	0	90.6	0	88.6	0	89.6	0	
11121004001 Construction of Land registries	1,120	1,120	0	1.7.14	30.6.23	24	1,096	2%	134	0	64	0	70	0	71	0	
11121005001 Renovation of Land Registry	500	500	0	1.7.14	30.6.21	22	478	4%	0	0	20	0	22	0	22	0	
11121007001 Surveying, and Maintenance of National and International Boundaries	4,950	4,950	0	1.7.14	1.9.21	3,218	1,732	3%	0	0	15	0	17	0	19	0	
11121008001 Development of Geo-Spatial Data	5,700	5,700	0	1.7.13	1.7.26	2,454	3,246	43%	202	0	76	0	83	0	84	0	
Development of Hydrographic Database	1,100	1,100	0	1.7.13	1.7.25	28	1075	65%	45	0	30	0	33	0	33	0	
Geo-referencing of land parcels country wide	1,000	1,000	0	1.7.13	1.7.25	28	975	37%	15	0	100	0	89	0	90	0	
11121010001 National Physical Planning	1,680	1,680	0	1.7.10	30.6.24	625	1,055	51%	145	0	122	0	123	0	124	0	
11121009001 Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	550	0	1.7.11	30.6.24	162	388	3%	28	0	40	0	30	0	30	0	

Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
11121011001 Settlement of the landless	4,000	40000	0	1.7.13	30.6.22	2,037	1,963	29%	391	0	290	0	319	0	321	0	
<b>TOTAL</b>	<b>34,396</b>	<b>34,396</b>	<b>0</b>			<b>15,063</b>	<b>19,333</b>		<b>3,345</b>	<b>0</b>	<b>3,112.6</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>347.6</b>	<b>0</b>	
<b>1162 STATE DEPARTMENT FOR LIVESTOCK</b>																	
1162100600 Kenya Livestock Insurance Scheme.	2,000	2,000		2014	31.12.2022	531	1,469	27	300	0	300	0	250	0	250	0	
1162101700 Construction of learning facilities (New Site) at AHITI Nyahururu	360	360		07.07.2012	30.06.2022	143	217	40	0	0	60	0	79	0	78	0	
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	266	266		07.07.2012	30.06.2022	117	149	44	0	0	39	0	60	0	50	0	
1162101900 Construction and refurbishment of Infrastructure at AHITI Ndomba	249	249		12.08.2012	30.09.2022	99	150	40	0	0	40	0	50	0	60	0	
1162102000 Construction and Refurbishment of facilities- Meat Training Institute	160	160		20.09.2012	30.12.2021	96	64	60	0	0	17	0	20	0	27	0	
1162102100 Refurbishment of facilities at Livestock Training Institute (Pastoral Training Centre)- Griftu	150	150		18.07.2012	30.08.2020	113	37	75	0	0	10	0	13	0	0	0	
1162102200 Construction and refurbishments at Dairy Training Institute	307	307		09.08.2013	28.12.2022	68.75	238.25	29	0	0	15	0	50	0	62	0	
1162102300 Refurbishment of facilities at Pastoral Training Centre- Narok	40	40		01.07.2016	31.12.2019	24	16	60	0	0	16	0	0	0	0	0	
1162103300	857	857		1.07.2	30.06	220	637	26	80	0	80	0	110	0	130	0	

Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks	
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Construction of National Dairy Laboratory Complex				016	.2025													
Re-construction of the DVS administration Block	130	130		1.07.2018	06.30.2021	0	130	0	0	0	100	0	30	0	0	0		
1162103500 Construction of Kenya Veterinary Board (KVB) Resource centre.	225	225		01.03.2017	30.03.2020	15	210	7	80	0	80	0	50	0	0	0		
1162100400 Smallholders Dairy Commercialization Programme.	3,569	257	3,312	12.07.2006	30.03.2021	2,135	1,434	60	60	745	75	547	40	0	50	0		
1162100500 Livestock Value Chain Support Project	4,400	440	3,960	2016/17	31.12.2022	1,557	2,843	35	235	700	30	555	40	630	100	533		
1162101001 Establishment of a bull station at ADC Kitale	1,000	1,000		2013/2014	31.12.2021	761	239	76	100	0	30	0		0		0		
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	80	80		15.08.2013	30.12.2021	67	13	84	10	0	27	0		0		0		
1162102400 Farm Development - Sheep and Goats Breeding Farms	695	695		10.10.2012	30.06.2022	118	577	17	45	0	83	0	100	0	120	0		
1162102500 Farm Development - Livestock Breeding and Research Farms	279	279		15.12.2012	10.12.2022	109	170	39	42	0	40	0	60	0	80	0		
1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories	120	120		15.08.2013	30.12.2021	71.5	48.5	60	30	0	19	0		0	0	0		
1162103200 Bee bulking project - Apiculture and	382	382		7.01.2016	31.12.2022	7.5	374.5	2	33	0	50	0	50	0	50	0		

Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks	
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
emerging livestock services																		
1162100100 Regional Pastoral Livelihood Resilience Project (RPLP)	8,500	1,361	7,139	1.07.2014	30-06-2022	4,207	4,293	49	127	875	180	1,214	110	1,204	120	0		
1162100300 Mainstreaming Sustainable land Management (SLM)	2,210	2,210		1.07.2016	31.12.2022	0	2210	0	201	0	282	0	368	0	428	0		
1162100800 Modernization/R rehabilitation of Kenya Meat Commission Factory	4,550	4,550		1.07.2017	30.06.2024	1,275	3,275	28	85	0	0	0	0	0	0	0		
1162103100 Construction and refurbishment - Leather Science Institute	626	626		15.08.2013	30.06.2023	12.5	613.5	2	99	0	99	0	100	0	110	0		
1162100200 Standards and Market Access Programme (SMAP)/LITS	979	283	696	1.07.2014	30.06.2027	830	149	85	36	0	48	0	35	0	40	0		
1162103400 National Bee keeping Institute	122	122		15.08.2013	30.12.2020	87.5	34.5	72	0	0	25	0	30	0	0	0		
1162100700 Disease Free Zones Program.	1,700	1,700		27.08.2013	30.06.2024	450	1,250	26	0	0	50	0	30	0	20	0		
1162101200 Modernize KEVEVAPI to comply with GMP standards.	1,750	1,750		18.08.2014	15.05.2023	773	977	44	178	0	150	0	220	0	300	0		
1162101400 Construction equipping and refurbishment of Kiboko Zoological Training centre	139	139		15.08.2014	30.12.2022	13.5	125.5	9.7	0	0	25	0	45	0	55	0		
1162101600 Construction and equipping of Bio Safety Level 3	700	700		25.05.2012	30.12.2022	231	469	33	60	0	90	0	100	0	0	0		



Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks	
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Laboratory-Kabete																		
1162102700 Bee Health Project- Vector Regulatory and Zoological Services	120	120		01.07.2014	30.06.2021	9.5	110.5	7.9	0	0	20	0	30	0	35	0		
1162102800 Construct & Refurbish - Foot and Mouth Disease National Reference Lab	254	254		15.07.2011	30.12.2022	89	165	35	50	0	30	0	40	0	45	0		
1162102900 Construct and Refurbish - Regional Veterinary Investigation Labs (RVILs)	706	706		18.08.2011	15.05.2022	313	393	44	60	0	60	0	60	0	60	0		
1162103000 Farm Development - Veterinary Diagnostic and Efficacy Trial Centers	335	335		20.01.2014	30.09.2022	94	241	28	53	0	60	0	60	0	60	0		
<b>Total</b>									<b>1964</b>	<b>2320</b>	<b>2230</b>	<b>2,316</b>	<b>2230</b>	<b>1834</b>	<b>2330</b>	<b>533</b>		
<b>1165 STATE DEPARTMENT FOR CROP DEVELOPMENT</b>																		
1165105601 Strengthening Fertilizer Quality and Regulatory Standards in Kenya (AGRA)	41	0	41	1/14/2015	30/6/20	33	8	80%		6	0	0	0	0	0	0		
1165102100 Sugar Reforms Support Project	1,400	0	1,400	7/5/2015	9/7/2020	1,100	300	79%		50	0	0	0	0	0	0		
1165104701 Rice Based Marketing Agriculture Promotion Project I (RICEMAPI)	300	60	131	2/2/2012	2/2/2021	204	96	68%		32	0	0	0	0	0	0		

Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1165102400 Drought Resilience and sustainable livelihoods programme in the horn of Africa(DRSLP)	5,716	576	5,140	1/7/2013	31/12/2020	3,318	2,398	58%	28	1,294	28	1,048	-	-	-	-	
1165103800 Youth and Women Empowerment in Modern Agriculture project	680	680	0	7/1/2012	6/30/2021	380	300	56%	100	0	100	-	100	-	-	-	
1165105000 Smallholder Horticulture Empowerment Project for Local and Upscaling (SHEP Plus)	420	195	225	7/7/2015	7/12/2020	210	210	50%	12	60	30	60	12	36	-	-	
1165103300 Fertilizer Subsidy Programme	84,000	84,000	0	1/7/2008	30/06/2030	34,165	49,835	41%	4,300	-	4,000	-	4,101	-	4,100	-	
1165104100 Construction of Educational complex at Bukura Agricultural college	689	689	0	1/3/2015	30/6/2025	220	469	32%	45	-	20	-	20	-	20	-	
1165100600 Support To Improvement of Added Value To Coffee	140	0	140	1/7/2013	31/12/2021	43	97	31%		38	0	0	0	0	0	0	
1165103100 Crop Insurance	2,200	2,200	0	15/07/2015	30/6/2022	447	1,753	20%	372	-	367	-	426	-	529	-	

Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1165104000 Construction of Headquarters and Satellite Campuses for KSA	622	622	0	1/7/2016	31/12/2022	125	497	20%	70	-	100	-	100	-	100	-	
1165102900 Kenya Cereal Enhancement Programme (KCEP –CRAL)	9,693	9,299	394	19/3/2014	31/12/2022	1,727	7,966	18%	20	1,868	20	1,812	20	1,868	20	1,868	
1165103200 Development of Mau Buffer Tea Zone	2,500	2,500	0	7/1/2015	6/30/2030	307	2,193	12%	20	-	20	-	20	-	20	-	
1165103500 Pyrethrum Industry Recovery	3,480	3,480	0	7/1/2014	6/30/2025	325	3,155	9%	20	-	30	-	30	-	30	-	
1165103700 Strengthening Mechanization	1,500	1,500	0	7/1/2016	6/30/2025	128	1,372	9%	49	-	104	-	100	-	100	-	
1165105100 Small Scale Irrigation and Value Addition Project (SIVAP)	6,833	690	6,143	1/7/2016	30/6/2024	499	6,334	7%	34	1,425	34	1,425	34	1,425	34	1,425	
11061103900 Food Security and Crop Diversification Project	42,012	42012	0	1/7/2014	30/06/2025	2,352	39,660	6%	907	-	1,000	-	1,300	-	1,800	-	
1165105401 Construction of a Residue Laboratory at PCPB	320	320		1/7/2017	1/30//2025	16	304	5%	10	0	10	-	10	-	10	-	
Coffee Industry	5,000	5000	0	1/7/20	30/6/	127	4,873	3%	40		10	-	10	-	10	-	

Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks	
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Revitalisation				17	2030					-								
1165103600 Development of Agriculture Technology Innovation Centre	1,665	1665	0	1/7/2015	6/30/2030	36	1,629	2%	24	-	100	-	30	-	30	-		
1165105300 Agricultural Sector Development Support Programme (ASDSP II)	5,000	1,000	4,000	1/7/2017	30/06/2022	100	4,900	2%	40	1,109	321	720	50	1,305	50	1,305		
1165105300 Kenya climate smart agriculture project (KCSAP)	27,900	2,900	25,000	16/5/2017	16/5/2025	281	27,619	1%	21	3,620	40	3,705	25	3,775	25	3,775		
1165106200 National Agricultural and Rural Inclusive Growth Project	22,338	1,936	20,400	23/8/2017	30/11/2025	100	22,228	<1%	49	3,530	49	3,530	49	3,891	49	3,927		
1165103400 Aflatoxin Management	3,000	3,000	0	1/7/2016	30/06/2030	5	2,995	<1%	28	-	35	-	30	-	30	-		
Changing Course in Global Agriculture	900	900	0	1/7/2015	6/30/2022	0	900	0%	14	-	-	-	-	-	-	-		
1165106000 Mechanization of Agricultural development - ADC	2,500	-	2,500	1/7/2017	1/7/2022	0	2,500	0%	500	-	100	-	70	-	70	-		
1165106600 Cotton Industry Revitalization Project	1865	1865	0	1/7/2018	30/06/23	0	1865	0%	50	-	64	-	100	-	100	-		

Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Rural Livelihoods Adaptation to climate Change in Horn of Africa - RLACC	396	0	396	1/7/2018	31/12/21	0	396	0%	0	-	132	-	132	-	132		
1165104701 Rice Based Marketing Agriculture Promotion Project II (RICEMAP II)	2971	297	2674	1/1/2019	31/12/24	350	2621	12%	0	-	-	-	-	-	-		
1165106401 Nutrition Sensitive Project	650	650	0	15/8/2018	29/12/23	0	650	0%	130	-	-	-	-	-	-		
1165106500 Fall Army Worm Mitigation	1500	1,500	0	1/8/2018	29/12/23	0	1,500	0%	300	-	385	-	230	-	240		
Commodities Value Chain Development Project (Commodities Fund)	18934	18934	0	1/7/2019	30/6/24	0	18,934	0%	0	-	-	-	-	-	-		
Enable Youth Kenya	3300	300	3000	1/2/2019	30/6/24	0%	3300	0%	0	10	600	10	600	10	600		
<b>Total</b>	<b>260,465</b>	<b>188,770</b>	<b>71,584</b>				<b>213,857</b>		<b>7,183</b>	<b>13,032</b>	<b>6,977</b>	<b>13,032</b>	<b>6,877</b>	<b>13,032</b>	<b>7,377</b>	<b>13,032</b>	
<b>1166 STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY</b>																	
1166100400 Aquaculture Technology development and innovation transfers.	3,182.0	3182	0	Jul-16	Jun-22	445	2737	0.14	310	0	329	0	254	0	355.5	0	

Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1166101300 Aquaculture Business Development Project (ABDP).)	14,373.0	3,373	11,000	Jan-18	Jun-25	14	14,359	0.001	190	520	423	1,186	551	1,498	530	1,272	
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.	232.3	232.3	0	Jul-16	Jun-22	143.0	89.3	0.6	20	0	20	0	24.8	0	24.5	-	
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.	10,000.0	2,000.0	8,000.0	Mar-18	Jun-26	9.5	9990.5	0.001	60.0	170.0	60	170	60	170	60	170	
1166101500 Coastal Fisheries Infrastructure Development. 1166101502 Construction of Shimoni Mariculture Center	880.0	880	0	Jan-18	Jun-20	5	875	0.006	119	0	100	0	20	0	134	0	
1166101503 Construction of Fish Market in Mombasa	68.0	68	0	Jul-18	Jun-20	-	68	0	11	0	10	0	47	0	-	-	
1166101504 Construction of Fish Market in Malindi	68.0	68	0	Jul-18	Jun-20	-	68	0	11	0	10	0	47	0	-	-	
1166101505 Construction of Police Sentry & Kitchenette at Shimoni	19.0	19	0	Jul-18	Jun-20	-	19	0	17	0	2	0	-	-	-	-	

Project Code & Project Name	Est. Cost of Project or Contract value (a)	Financing		Time Line		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2018 (b)	Outstanding Project Cost As At 30 <sup>th</sup> June 2018 Foreign (a)-(b)	Project Completion% as at 30 <sup>th</sup> June, 2018	Allocation for 2018/19 Budget		Allocation for 2019/20 Budget		Allocation for 2020/21 Budget		Allocation for 2021/22 Budget		Remarks	
		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Fisheries Jetty																		
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.116610 1602 Fish Landing Sites in Sori	169.7	169.7	0	Sep-17	Jun-20	1.4	168.3	0.008	41.1	0	61.1	0	66.1	0	-	-		
1166101603 Fish Landing Sites in Nyandhiwa	166.8	166.8	0	Sep-17	Jun-20	1.4	165.4	0.008	25.4	0	65	0	60	0	-	-		
1166101604 Fish Landing Sites in Mulukhoba	201.5	201.5	0	Sep-17	Jun-20	1.3	200.2	0.006	47	0	30	0	123.2	0	-	-		
1166101605 Fish Landing Sites in Wichlum	166.6	166.6	0	Sep-17	Jun-20	1.3	165.3	0.008	29.7	0	35	0	100.6	0	-	-		
1166101606 Fish Landing Sites in Lwanda K'Otieno	167.6	167.6	0	Sep-17	Jun-20	1.3	166.3	0.008	41.1	0	30	0	95.2		-	-		
1166101607 Fish Landing Sites in Ogal	173.1	173.1	0	Sep-17	Jun-20	1.3	171.8	0.008	42.3	0	30	0	99.5	0	0			
1166100102 Fish Quality Laboratory in Mombasa	51.5	51.5	0	Jul-16	Jun-20	6	45.5	0.117	17.5	0	28	0	0	0	-	-		
1166100103 Fish Quality Laboratory in Nairobi	166.0	166	0	Jul-16	Jun-20	10	156	0.06	60	0	96	0	0	0	-	-		
1166100104 Fish Quality Laboratory in Kisumu	51.5	51.5	0	Jul-16	Jun-20	6	45.5	0.117	14.5	0	31	0	0	0	-	-		

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		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1166101700 Development of Blue Economy Initiatives. 1166101701 Development of Blue Economy Initiatives	1,600.0	1,600	0	Jul-18	Jun-24	-	1600	0.0	435	0	306.9	0	180	0	500	0	
1166101800 Exploitation of Living Resources under the Blue Economy	5,033.0	5,033	0	Jul-18	Jun-26	-	5033	0.0	522.2	0	350	0	285.4	0	510	0	
<b>TOTAL</b>	<b>36,939.3</b>	<b>17,707</b>	<b>19,232.3</b>			<b>646.5</b>	<b>36,123.1</b>		<b>2,013.8</b>	<b>690</b>	<b>2,017</b>	<b>1,356</b>	<b>2,013.8</b>	<b>1,668</b>	<b>2,114</b>	<b>1,442</b>	
<b>1167 STATE DEPARTMENT FOR IRRIGATION</b>																	
Galana Kulalu Irrigation Development Project.(Galana Kulalu Food Security Project).	8,681	1,386	7,295	8/30/14	7/31/19	6,770.2	1,910.8	77.99	615	0	215	-	-	-	-	-	0
Bura Irrigation Scheme	7,356	5,149	2,207	5/27/13	7/31/20	2,970.8	4,385.2	40.39	900	369	900	369	900	369	-	-	
Community Based Irrigation Projects.	9,280	9,280	0	7/30/11	6/30/20	2,950.2	6,329.8	31.79	280	0	280	-	817	-	916	-	
Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	19,967	12,083	7,884	2/28/11	6/30/21	5,420.9	14,546.1	27.15	550	1,000	300	1,000	550	1,000	1,576	1,000	
National Expanded Irrigation Programme.	114,000	114,000	0	7/30/10	6/30/21	20,132.3	93,867.7	17.66	2,355	0	2,180	0	3,000	0	3,500	0	
Thwake Multipurpose Water Development Programme	42,363	34,340	8,024	12/4/15	12/31/21	6,687.2	35,675.8	15.79	0	-	-	-	-	-	-	-	
National Water Harvesting and Ground Water Exploitation	11,000	11,000	0	8/30/16	6/30/21	1,594	9,406	14.50	0	-	-	-	-	-	-	-	



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		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Land Reclamation (Land Degradation Assessment Program).	394	394	0	7/30/13	6/30/21	56.81	337.19	14.42	0	-	-	-	-	-	-	-	
Small Holder Irrigation Programme Mt. Kenya Region Phase IV.	630	80	550	2/26/16	6/30/22	58	572.0	9.21	20	200	20	200	20	200	-	200	
Rwabura Irrigation Development Project.	880	80	800	7/1/16	7/30/20	52.6	827.4	5.98	30	0	40	-	-	-	-	-	
Lower Sabor Irrigation Project.	400	400	0	07/1/17	12/10/20	20.1	379.9	5.03	150	0	240	-	-	-	-	-	
Micro Irrigation Programme for Schools (Water for Schools).	2,030	2,030	0	7/30/16	8/30/21	83	1,947	4.06	0	-	-	-	-	-	-	-	
Lower Kuja Irrigation Scheme.	4,694	4,694	0	5/31/16	6/30/21	27	4,666.7	0.58	50	0	250	0	100	-	100	549	
Turkana Irrigation Development Project.	9,197	9,197	0	6/30/16	6/30/21	34	9,163.0	0.37	140	0	300	-	568	0	663	0	
Household irrigation water harvesting project.	7,680	7,680	0	07/1/19	6/30/24	-	-	-	-	0	1,500	0	1,500	-	1,500	-	
Rehabilitation of existing/colonial small dams and water pans.	9,542	9,542	0	07/1/19	6/30/22	-	-	-	-	-	-	-	-	-	-	-	
Lower Nzoia Phase II.	2,373	2,373	0	07/1/19	6/30/22	-	-	-	-	-	-	-	-	-	-	-	
Lower Kuja irrigation development project, Lot 1 to 6.	4,693	4,693	0	07/1/19	6/30/22	-	-	-	-	-	-	-	-	-	-	-	
Perkerra irrigation scheme.	1,262	1,262	0	07/1/19	6/30/21	-	-	-	-	-	-	-	-	-	-	-	
Lower Murang'a irrigation development project.	4,399	4,399	0	07/1/19	6/30/22	-	-	-	-	-	-	-	-	-	-	-	

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Hola irrigation development project.	3,250	3,250	0	07/1/19	6/30/22	-	-		-	-	-	-	-	-	-	-	
Usuni – Wikithuki irrigation development project.	3,570	3,570	0	07/1/19	6/30/21	-	-		-	-	-	-	-	-	-	-	
Ahero West Kano irrigation project.	3,206	3,206	0	07/1/19	6/30/22	-	-		-	-	-	-	-	-	-	-	
Nyabomite irrigation development project.	1,927	1,927	0	07/1/19	6/30/21	-	-		-	-	-	-	-	-	-	-	
Lumi irrigation development project.	3,526	3,526	0	07/1/19	6/30/21	-	-		-	-	-	-	-	-	-	-	
Soy irrigation development project.	1,678	1,678	0	07/1/19	6/30/22	-	-		-	-	-	-	-	-	-	-	
Upper Nzoia irrigation development project.	13,000	13,000	0	07/1/19	6/30/22	-	-		-	-	-	-	-	-	-	-	
<b>TOTAL</b>	<b>290,977</b>	<b>264,219</b>	<b>26,760</b>			<b>46,857</b>	<b>184,015</b>		<b>5,090</b>	<b>1,569</b>	<b>6,225</b>	<b>1,569</b>	<b>7,455</b>	<b>1,569</b>	<b>8,255</b>	<b>1,569</b>	
<b>1168 STATE DEPARTMENT FOR AGRICULTURAL RESEARCH</b>																	
KAGRC-Liquid Nitrogen Plant	1,710	1,710	0	15-Jul	21-Jun	855	855	26%	200		274	0	284	0	97	0	
KENTTEC-Tsetse and Trypanosomiasis Eradication.	2,319.9	2,319.9	0	14-Aug	25-May	1,159.9	1,160	41%	250		340	0	350	0	220	0	

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		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
KALRO-Development of sericulture research by applying biological resources and molecular genetics (also referred as SATREPS Sericulture)	786.5	240.5	546	16-Jul	21-Jul	491	295.5	18%	4		4.3	43	12	105	12	115.2	
KALRO-KARI Nutribusines(Integrated Agricultural Research for Development)	1,054.7	285.7	769	16-Jul	20-Jun	550	504.7	41%	22		44.7	219	0	219	0	0	
KALRO-Climate Smart Agricultural Productivity Project-FED/2018/398-896 EU	806	185	621	18-Oct	23-Sep	0	806	0%	0		37	298	84	176.6	64	69.3	
Construction and Equipping of Milk Research and Processing Plant	600	300	300	15-Jul	22-Jun	300	300	45%	0		0	0	103	0	197	0	
Equipping of Tea Research and Development Plant	709	709	0	14-Jul	21-Jun	342	367	48%	0		0	0	367	0	0	0	0
Expansion and establishment of KALRO-Improved indigenous Chicken regional sites	800	800	0	14-Jul	30-Jun	0	800	0%	0		0	0	0	0	610	0	0

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		GoK	Foreign	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
<b>TOTAL</b>	<b>8,786.1</b>	<b>6,550.1</b>	<b>2,236</b>			<b>3,697.9</b>	<b>5088.2</b>		<b>476</b>		<b>700</b>	<b>560</b>	<b>1,200</b>	<b>500.6</b>	<b>1,200</b>	<b>184.5</b>	<b>0</b>
<b>2021 NATIONAL LAND COMMISSION</b>																	
2021100100 Public Land Information Management System	<b>1,500</b>	<b>1,500</b>	<b>0</b>	Jan-15	20.12 .2024	385	1,115	25.7									
2021100200 ICT Networking & Infrastructure	552	552	0	Jan-15	20.12 .2024	168	384	30.5									
<b>TOTAL</b>	<b>2,052</b>	<b>2,052</b>	<b>0</b>			<b>553</b>	<b>1,499</b>										