



REPUBLIC OF KENYA

AGRICULTURE RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR REPORT

MEDIUM TERM EXPENDITURE FRAMEWORK

2021/22-2023/24

NOVEMBER, 20

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LIST OF ACRONYMS

A.I.	-	Artificial Insemination
AAS	-	Agricultural Advisory Services
ABDP	-	Aquaculture Business Development Programme
ADC	-	Agricultural Development Corporation
ADR	-	Alternative Dispute Resolutions
AFA	-	Agriculture and Food Authority
AGRA	-	Alliance for a Green Revolution in Africa
AHITI	-	Animal Health and Industry Training Institute
AIA	-	Appropriations in Aid
AIRC	-	Agricultural Information Resource Centre
ARUD	-	Agriculture Rural and Urban Development
ASAL	-	Arid and Semi-Arid Land
ASDSP	-	Agricultural Sector Development Support Programme
ASK	-	Agricultural Society of Kenya
AST&GS	-	Agricultural Sector Transformation and Growth Strategy
ATC	-	Animal Technicians Council
ATDC	-	Agricultural Technology Development Centres
ATO	-	Agriculture Transformation Office
BMUs		Beach Management Units
BSL	-	Bio-Safety Laboratory
BQs	-	Bill of Quantities
CAADP	-	Comprehensive Africa Agricultural Development Programme
CaDERP	-	Capacity Development for Enhancement of Rice Production in Irrigation Schemes
CBPP	-	Contagious Bovine Pleuropneumonia
CETP	-	Common Effluent Treatment Plant
CIGs	-	Common Interest Groups
CRAL	-	Climate Resilient Agricultural Live hoods
CTUs	-	Cane Testing Units
DFZ	-	Disease Free Zone
DRSLP	-	Drought Resilience and Sustainable Livelihood Programme
DTI	-	Dairy Training Institute
DVAM	-	Division of Value Addition and Marketing
ECF	-	East Coast Fever
EDPs	-	Enterprise Development Plans
EEZ	-	Exclusive Economic Zone
EFMIS	-	Electronic Fish Market Information System
EPWR	-	Environment Protection, Water and Natural Resources
FAO	-	Food and Agriculture Organization
FAW	-	Fall Army Worm
FLTF	-	Fish Levy Trust Fund
FMD	-	Foot and Mouth Disease
FMD	-	Foot and Mouth Disease

FTD	-	Fly per Trap per Day
FY	-	Financial Year
GDP	-	Gross Domestic Product
GECA	-	General Economic and Commercial Affairs
GIAHS	-	Globally Important Agricultural Heritage Systems
GIM	-	Geo-Information Management
GIS	-	Geographical Information System
GIZ	-	German Technical Cooperation
GJLO	-	Governance, Justice, Law and Order
GMOs	-	Genetically Modified Organisms
GMP	-	Good Manufacturing Practices
GoK		Government of Kenya
GPS	-	Geographic Positioning System
Ha	-	Hectare
HH	-	Households
HIV/AIDs	-	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HLI	-	Historical Land Injustice
HQs	-	Headquarters
ICS	-	Import Certification System
ICT	-	Information Communication Technology
ICT4Ag	-	Information Communication Technology for Agriculture
IFMIS	-	Integrated Financial Management Information System
IUU	-	Illegal, Unreported and Unregulated fishing
JASCOM	-	Joint Agriculture Sector Consultation & Cooperation Mechanism
KAGRC	-	Kenya Animal Genetic Resources Centre
KALRO	-	Kenya Agricultural and Livestock Research Organization
KCB	-	Kenya Commercial Bank
KCEP	-	Kenya Cereals Enhancement Programme
KCSAP	-	Kenya Climate Smart Agriculture Project
KDB	-	Kenya Dairy Board
KeFS	-	Kenya Fisheries Service
KEMFRI	-	Kenya Marine and Fisheries Research Institute
KEMFSED	-	Kenya Marine and Fisheries Socio-Economic Development Project
KENTTEC	-	Kenya National Tsetse and Trypanosomiasis Eradication Council
KEPHIS	-	Kenya Plant Health Inspectorate Service
KEVEVAPI	-	Kenya Veterinary Vaccines Production Institute
KFAC	-	Kenya Fisheries Advisory Council
KFIC	-	Kenya Fishing Industries Corporation
KFMA	-	Kenya Fish Marketing Authority
KISM	-	Kenya Institute of Surveying and Mapping
KMC	-	Kenya Meat Commission
KMFRI	-	Kenya Marine and Fisheries Research Institute
KPIs	-	Key Performance Indicators

KSA	-	Kenya School of Agriculture
KSC	-	Kenya Seed Company
KSh.	-	Kenya Shillings
KVB	-	Kenya Veterinary Board
LADA	-	Land Degradation Assessment
LEZ	-	Livestock Export Zone
LITS	-	Livestock Identification and Traceability Systems
LTI	-	Livestock Training Institute
LVCSP-		Livestock Value Chain Support Programme
M&E	-	Monitoring and Evaluation
MAAS	-	Market Agricultural Advisory Services
MCS	-	Monitoring, Control and Surveillance
MDAs	-	Ministries, Departments and Agencies
MLND-		Maize Lethal Necrosis Disease
MoALF&C	-	Ministry of Agriculture, Livestock, Fisheries and Cooperatives
MoLPP	-	Ministry of Lands and Physical Planning
MoU	-	Memorandum of Understanding
MPTU	-	Mobile Pastoral Training Unit
MT	-	Metric Tonnes
MTEF	-	Medium Term Expenditure Framework
MTI	-	Meat Training Institute
MTP	-	Medium Term Plan
NARIGP-		National Agriculture and Rural Inclusive Growth Project
NARS	-	National Agricultural Research Systems
NBI	-	National Beekeeping Institute
NCPB	-	National Cereals and Produce Board
NEMA-		National Environment Management Authority
NLC	-	National Land Commission
NLIM	-	National Land Information Management
NLMIS	-	National Livestock Marketing Information System
NPT	-	National Performance Trials
NSP	-	National Spatial Plan
PAIR	-	Public Administration and International Relations
PAPs	-	Persons Affected by Project
PCPB	-	Pest Control Products Board
PFM	-	Public Finance Management
PIOB	-	Plant Import Order Book
PLIM	-	Public Land Information Management
PLIS	-	Public Land Information System
POs	-	Producer Organizations
PPCK	-	Pyrethrum Processing Company of Kenya
PPPP	-	Public Private Producer Partnership
PPR	-	Programme Performance Review

PV	-	Patrol Vessel
RAP	-	Resettlement Action Plan
RAS	-	Recirculation Aquaculture Systems
RICEMAPP	-	Rice Based Marketing Agriculture Promotion Project
RLACC	-	Rural Livelihoods Adaptation to Climate Change
RPLRP	-	Regional Pastoral Livelihoods Resilience Project
RVF	-	Rift Valley Fever
RVILs		Regional Veterinary Investigation Laboratories
SAGAs	-	Semi-Autonomous Government Agencies
SAGs	-	Smallholder Aquaculture Groups
SDAR	-	State Department for Agricultural Research
SDCD	-	State Department for Crop Development
SDC	-	State Department for Cooperatives
SDCD&AR	-	State Department for Crop Development and Agricultural Research
SDCP	-	Smallholder Dairy Commercialization Programme
SDFA&BE	-	State Department for Fisheries, Aquaculture and the Blue Economy
SDGs	-	Sustainable Development Goals
SDL	-	State Department for Livestock
SFR	-	Strategic Food Reserve
SHEP PLUS	-	Smallholder Horticulture and Empowerment Promotion Project for Local Up Scaling
SIVAP	-	Small-scale Irrigation and Value Addition Project
SLM	-	Sustainable Land Management
SMAEs	-	Small and Medium Agricultural Enterprises
SMEs	-	Small and Medium Enterprises
SONY	-	South Nyanza Sugar Company
SP	-	Sub Programme
SPCR	-	Social Protection, Culture and Recreation
TCF	-	Training Core Farmers
TDR	-	Traditional Dispute Resolution
TIMPs	-	Technologies Innovations Management Practices
ToT		Training of Trainers
TLU	-	Tropical Livestock Units
UPALF	-	Urban Peri-urban Agriculture, Livestock and Fisheries
VCAs	-	Value Chain Analysis
VCOs	-	Value Chain Organizations
VCs	-	Value Chains
VMDC	-	Veterinary Medicines Directorate Council
VMGs	-	Vulnerable and Marginalized Groups
YABICs	-	Youth Agribusiness Incubation Centres

EXECUTIVE SUMMARY

The report provides programmes and budget performance overview for the Agriculture Rural and Urban Development (ARUD) sector which is composed of 6 sub-sectors namely: Ministry of Lands and Physical Planning; State Department for Livestock; State Department for Fisheries, Aquaculture and the Blue Economy; State Department for Crop Development and Agricultural Research; State Department for Co-operatives; and National Land Commission. The report also identified medium term priorities for the MTEF period 2021/22-2023/24 and summed up with cross-sectors linkages, emerging issues, challenges, conclusions and recommendations.

In regard to its contribution to the national development agenda, the report outlines key achievements in the sector programmes which were in line with the Kenya Vision 2030 and its Third Medium Term III 2018-2022, the 'Big Four, other national and sector policy priorities; as well as regional and international commitments. The report further provides analysis of expenditure trends, performance of capital projects and pending bills incurred for Financial Year (FY) 2017/18 to 2019/20. The sector allocation was Ksh.52.2 billion in the FY 2017/18, Ksh.55.8 billion in the FY 2018/19 and Ksh.68.7 billion in the FY 2019/20. The expenditures were Ksh.43.9 billion in FY 2017/18, Ksh.45.0 billion in FY2018/19 and Ksh 51.3 billion in FY 2019/20. The overall sector absorption rate was 84.1% in the FY 2017/18, 80.6% in the FY 2018/19 and 74.8% in the FY 2019/20. Recurrent budget absorption rate was 99.7%, 96.6% and 62.1% for the FYs 2017/18, 2018/19 and 2019/20 respectively, and development budget absorption rate was 64.2%, 67.1% and 84.1% for the FY 2017/18, 2018/19 and 2019/20 respectively.

The sector contribution to GDP, agriculture accounted for 33.6% valued at Ksh 2.743 trillion in 2017, 32.8% valued at Ksh 2.917 trillion in 2018 and 32.8% valued at Kshs. 3.200 trillion in 2019. Other achievements were on land sector reforms where 1,238,623 title deeds were issued, 11 land laws developed/reviewed; land records for Nairobi digitized; land value index in 18 counties completed; Sessional Paper No.1 of 2017 on National Land Use Policy completed; surveyed and maintained 1,099 boundary pillars covering 190kms along international boundaries, developed and updated 593 topographical and thematic maps; geo-referenced 166,389 land parcels; 26,791 households were settled; and 8 maritime maps developed. Further, 1,450 letters of allotment on public land issued; 4,675 manual public land records digitized; 147 Historical Land Injustices and claims admitted for investigations; Processed 1,132 public land transfers; and implement 10 compulsory land acquisitions for government flagship projects.

On livestock and agriculture, 2 livestock policies and a Bill was finalized; 2,866 interns in animal health programmes engaged; 2,305,636 straws of semen produced; supported livestock insurance cover for 90,060 Tropical Livestock Units (TLU) annually; 350 milk bulking and cooling equipment was installed; 117.78 million doses of assorted livestock vaccines produced; 771,923 litres of liquid nitrogen distributed; suppressed tsetse fly population from 100 Fly per Trap Per day (FTD) to 0.01 FTD; availed 325,040 litres of

pesticides for control of trans-boundary pests and 165 MT of aflasafe for aflatoxin management in 28 counties; developed 1,346 Ha small-scale irrigation infrastructure in 6 Counties; rolled out crop insurance in 33 counties covering 1,247,775 farmers, and 40,599 farmers compensated amounting to Kshs. 254 million; subsidized 192,650 MT of fertilizer benefitting 667,600 farmers, enrolled 71,678 smallholder farmers under the e-voucher input access system.

In regard to fisheries and blue economy development, Kenya Fisheries Industries Corporation and the Liwatoni Fishing Port was gazetted; improved local strain of tilapia was developed; developed one and refurbished four fish landing sites in coastal region; constructed fish quality control laboratories and national aquaculture resource centre; Blue Pages for the Coast and Lake Victoria regions developed; and Offshore Patrol Vessel procured. To promote cooperatives, National Co-operative Policy was reviewed; Kenya Planters Co-operative Union Limited restructured to administer the Coffee Cherry Advance Revolving Fund with seed capital of Kshs. 3 billion; Coffee Cherry Advance Revolving Fund established; modernized New KCC to increase its processing capacity from 350,000 to 720,000 litres of milk per day and stabilize farm gate milk price earnings at between Kshs 25 to Kshs 38; increased co-operative savings from Kshs.637 billion in FY 2016/17 to Kshs.802 billion in FY 2019/2020.

In the MTEF period 2021/2022-2023/2024 the sector has prioritized 10 programmes that are intended to facilitate attainment of food nutrition and security. The expected key outputs during this period include: Issuance of 1,350,000 title; settlement of 39,000 landless households; digitization of land records in 68 land offices; survey and maintain 520 kilometers of national and international boundaries; develop 90 maritime maps; geo-reference and capture 600,000 land parcels into cadastral database; develop a National Land Value Index in 21 counties; Prepare 18 Physical and Land Use Plans for strategic national and inter-county projects; review 8 land laws and 4 policies; issue 9,500 letters of allotment; verify 2,00 letters of allotment; 4,000 transfer documents for public schools processed; undertake research on land use and natural resources; develop 2 frameworks on land use; resolve 20% of admitted cases; and implement compulsory land acquisition for government flagship projects.

In regard to livestock industry development, 177 million doses of livestock assorted vaccines will be produced; develop 4 policies, 5 Bills, 9 regulations and 6 strategies; support insurance cover for 150,000 TLUs annually; avail to farmers 2,035,000 straws of semen; complete establishment of Common Effluent Treatment Plant (CETP) for leather development value chain; Install 4 Liquid Nitrogen plants in strategic sites; install 640 milk coolers; establish 45 feedlots; and engage 3,505 interns in animal health programme. Crop development and agricultural research expected outputs include increase maize production from 44.6 million (90 kgs) bags to 50 million bags and potato production from 1.2 million MT to 1.9 million MT in 2023/24 and rice production from 128,000 MT to 170,000 MT; provide a 50% subsidy crop insurance cover to 1.5 million farmers in 38 counties; expand land area under cotton production to 170,000 acres and avail 235 MT of seed annually to farmers; refurbish 8

regional Youth in Agribusiness Incubation Centres; incubate 150 SMEs on 10 technologies at ATDCs and support establishment of 3 mechanization hubs; implement the Warehouse Receipt System Act 2019 as well as refurbishment of 20 warehouses to stabilize commodity prices and food availability.

In regard to fisheries and blue economy development, aquaculture production will be raised from 12,356 MT to 84,551MT; marine fisheries production raise from 23,286 MT to 126,056 MT; inland fisheries production raised from 99,458 MT to 185,964 MT; reduce post-harvest fish loses by 10%; raise fish consumption from 4.6 kg to 10 kg per person per year; develop 2 policies, 4 strategies, 4 regulations, and 3 management plans; aquaculture demonstration units installed in 65 learning institutions; establish 3 fish gene banks; develop 30 market outlets for aquaculture value added products; set up 900 Aquaculture Support Enterprises; conduct 3 frame surveys in fresh and marine water; restock 18 water bodies with fingerlings; map and gazette 42 critical fish habitats; recruit 200,000 to access complementary livelihood in coastal communities; audit inspections of 135 fisheries enterprises; undertake 3 fish stock assessments in the Coast and inland waters; develop an Integrated Marine Spatial Plan; capacity build 6,000 artisanal fishers; procure a Fisheries and Oceanographic vessel; accredit 3 fish quality control laboratories; construct a Monitoring, Control and Surveillance centre; and develop 11 fish landing sites along Lake Victoria and Indian Ocean.

To promote cooperatives, legislative will be reviewed to realign co-operative legal framework with the National Co-operative Development Policy; promote good governance and accountability in co-operatives; continued modernization and expansion of New KCC; undertake coffee and textile industries reforms through co-operatives; strengthen housing co-operatives in construction of affordable houses; and support restructuring of transport co-operatives.

To actualize the expected outputs for the period 2021/2022-2023/2024, the sector requires resources amounting to KShs.259.3 billion constituting KShs.96.8 billion and KShs 162.5 billion for recurrent and development budget respectively. Allocated recurrent budget amounts to Kshs 24.4 billion, Kshs.25.5 billion and Kshs.26.7 billion for the Financial Years 2021/22, 2022/23 and 2023/24 respectively and development budget amounts to Kshs.47.8 billion, Kshs.41.6 billion and Kshs.30.1 billion in Financial Years 2021/22, 2022/23 and 2023/24 respectively.

The Sector has a total of Kshs.39.1 billion for implementation of the ‘Big Four’ interventions. Further, the Sector Requires Kshs.52.2 billion, Kshs.43.4 billion and Kshs.32.4 billion in FY 2021/22, FY 2022/23 and FY 2023/24 respectively for implementation of the interventions. However, the Sector will prioritize implementation of the interventions within the allocations of Ksh.42.4 billion in FY 2021/22, Kshs.34.5 billion in FY 2022/23 and Kshs.23.4 billion in FY 2023/24.

In realization of its potential, ARUD sector will continue depending linkages and synergies with 10 priority sectors in the economy. To optimize on programmes goals, the sector will continue to address emerging issues which includes Covid-19 pandemic, desert locusts invasion, cyber-crimes while challenges are inadequate policies and legal frameworks, lack of national bank, inadequate market access and value addition, high cost of production,

limited research collaboration and coordination, inadequate human, financial and physical resources, uneconomical sub-division of land and change of land use, post-harvest losses, invasion of pests and diseases and low investment for exploitation of the blue economy resources, weak corporate governance in co-operative enterprise among others.

In conclusion, the report noted that disruption by Covid-19 pandemic brought recognition the facilitative role of ICT platforms in service delivery. It further, noted the widening gap between resource requirements and allocations. To continue performance improvement, the sector recommended the need to embrace alternative financing mechanisms such as PPPs to supplement the increasing budget gap; settlement of historical pending bills to be considered outside the sector resource ceiling; enhance monitoring and evaluation capacity for the sub-sectors and SAGAs; Parliament to fast track enactment of pending legislations to strengthen legal and institutional framework; adoption of tax measures such as zero rating of key farm inputs and the policy to access to development funds through the Ministry of ICT to be reversed; digitization of land records for increased efficiency; and embrace climate smart technologies in mitigating impacts of climate change among others.

CHAPTER ONE

1.0. INTRODUCTION

1.1. Background

Kenya's development agenda is defined in the Kenya Vision 2030, the Third Medium Term Plan (2018-2022), the "Big Four" Agenda and the Sustainable Development Goals (SDGs) among other national and international policies and obligations. The achievement of envisaged goals in the development agenda is anchored on various sectors. In the third Medium Term Plan period, the Agriculture and Livestock and Blue Economy sectors are expected to grow at a rate of 7 percent, through: an innovative, commercially oriented and modern agriculture and livestock; sustainably manage and develop the blue economy resources for enhanced socio-economic benefits to Kenyans; Land Reform Sector is an enabler with a goal of globally competitive sustainable land management. The Co-operative sub-sector is a key player in the Population, Urbanization and Housing Sector as well as the Financial Services Sector (FSS), where the co-operative movement is supposed to deliver 30,000 housing units. The FSS is expected to deepen financial markets, improve efficiency while maintaining financial stability through provision of a vibrant and globally competitive financial sector driving high level of savings to finance Kenya's investment needs.

The sector is a major contributor to the "Big Four" agenda on achievement of 100 percent food and nutrition security; enhancing manufacturing and provision of 500,000 affordable housing units. The sector also contributes to SDG No.1 on zero poverty, No. 2 on zero hunger, No. 3 on good health and well-being, No. 11 on sustainable cities and communities, No. 14 on life below water, and No. 15 on life on land. Further, the sector plays a key role to economic and social development of the country through employment and wealth creation; foreign exchange earnings; security of land tenure, sustainable management of co-operatives and land, with agricultural contribution to GDP accounting to 33.6% valued at Ksh 2.743 trillion in 2017, 32.8% valued at Ksh 2.917 trillion in 2018 and 32.8% valued at Kshs. 3.200 trillion in 2019 (Economic Survey, 2020).

The Agriculture Rural and Urban Development (ARUD) Sector comprises of six (6) sub-sectors namely: Ministry of Lands and Physical Planning (MoLPP); State Department for Livestock (SDL); State Department for Fisheries, Aquaculture and the Blue Economy (SDFA&BE); State Department for Crop Development and Agricultural Research (SDCD&AR); State Department for Co-operatives; and National Land Commission (NLC). The sector has forty-two (42) Autonomous and Semi-Autonomous Government Agencies (SAGAs), fourteen (14) training institutions and four (4) Professional Boards.

To actualize its economic significance and role in national development agenda, the report outlines key achievements in the sector ten (10) programmes for the period 2017/18 to 2019/20 while providing a detailed analysis of expenditure trends, analysis of performance of capital projects and analysis of pending bills incurred during the period. The sector also identified medium term priorities and financial plan for the MTEF period 2021/22-2023/24 focusing on efficiency and effectiveness of public spending by assessing whether value for

money was achieved in previous allocations. In addition, it provides cross-sector linkages, emerging issues, challenges, conclusions and recommendations.

Despite the economic significance of the sector, the sector is yet to realize its full potential due to a number of limitations such as; low productivity, inadequate market access and value addition, limited access to quality agricultural inputs, uneconomical sub-division of land and change of land use, adverse effects of climate change, post-harvest losses, invasion of pests and diseases and low investment for exploitation of the blue economy resources. Other challenges include: austerity measures; settling of pending bills; occasional litigations on tender awards; insufficient delayed exchequer releases particularly at the end of closure of financial years; delayed uploading of budgeted development funds in the Integrated Financial Management Information System (IFMIS); and outbreak of Covid-19 pandemic which scaled down programme operations during the last quarter of FY 2019/20.

In order to address the challenges, Budget Implementation Committees (BIC) and Project Implementation Committees (PIC) held oversight meetings periodically. The spending units developed annual work plans and procurement plans which were adhered to. In addition, a monitoring and evaluation team was operationalized to facilitate a more informed decision-making process and ensure that corrective measures are undertaken on a timely basis. Some key lessons learnt included: creation of synergy through collaboration with other programmes, stakeholders and development partners in implementation of targeted activities. Disruption by Covid-19 has also brought to recognition the facilitative role of ICT platforms in fostering efficiency in service delivery.

The report is organized in six chapters; Chapter one outlines the introduction of the sector providing the vision and mission statements, the strategic goals and objectives, and the mandates of the sub-sectors. Chapter two provides the major achievements during the previous MTEF period while Chapter three outlines the medium-term priorities and financial plan for the period 2020/21 - 2022/23. The cross-sector linkages and emerging issues are outlined in Chapter five (5). Chapter six provides recommendations and conclusions.

1.2. Sector Vision and Mission

1.2.1 Sector Vision

A food secure, healthy and wealthy nation for sustainable socio-economic development

1.2.2 Sector Mission

To improve the livelihoods of Kenyans through sustainable management of crop and livestock resources and utilization of the blue economy, sustainable co-operatives and 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, sustainable fisheries and land management, growth of the co-operatives, and utilization of the blue economy.

1.3.2. Strategic Objectives

The specific objectives are to:

- i. Ensure national food and nutrition security;
- ii. Create an enabling environment for sector development;
- iii. Increase agricultural productivity and outputs;
- iv. Enhance investment in blue economy;
- v. Promote value addition, manufacturing, market access and trade by co-operatives;
- vi. Enhance financial deepening and investments through co-operatives;
- vii. Strengthen institutional capacity for efficient and effective service delivery;
- viii. Increase youth, women and vulnerable groups' participation in agricultural value chains;
- ix. Promote, regulate and facilitate agricultural research; and
- x. Ensure accessibility, equity and sustainable management of land resource for social-economic development and environmental sustainability.

1.4. Sub-Sectors and their Mandates

The respective mandates of the sub-sectors are articulated in the Executive Order No. 1 of 2020 as outlined below:

1.4.1. Ministry of Lands and Physical Planning

The mandate of the Ministry of Land and Physical Planning is National land 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 and administration; Administration of public land as designated by the Constitution; Land information management systems; and Maintenance of a public land Bank.

1.4.2. State Department for Livestock

The mandate for the State Department for Livestock is to promote, regulate and facilitate livestock production for socio-economic development and industrialization. Its functions are: Livestock policy management; Development of livestock industry; Promotion of quality of hides and skins; Veterinary services and disease control; Range development and management; Livestock research and development; Animal genetic research; Livestock marketing; Promotion of dairy industry; Livestock insurance policy; Livestock branding; Promotion of bee keeping; and Leather sector development and promotion of value chain. It also oversees the running of training institutions and Semi-Autonomous Government Agencies (SAGAs) under its purview.

1.4.3. State Department for Fisheries, Aquaculture and the Blue Economy

The mandate of the State Department for Fisheries, Aquaculture and the Blue Economy include: Fisheries policy; Fisheries marketing policy; Fisheries licensing; Development of fisheries; Fish quality assurance; Coordination of development of policy, legal, regulatory and institutional framework for the fisheries industry and the blue economy; Enhancement of technical cooperation with Partner States; Coordination maritime spatial planning and integrated coastal zone management; Protection and regulation of marine ecosystems; Management and licensing of local and foreign fishing trawlers in Kenya Waters; Protection of the marine resources in the Exclusive Economic Zone (EEZ); Overall policy for exploitation of agro-based marine resources; Policy on development of fishing ports and associated infrastructure; capacity building for sustainable exploitation of agro-based marine resources; Protection of aquatic ecosystem; Promotion of Kenya as a centre aquaculture; and Fisheries research.

1.4.4. State Department for Crop Development and Agricultural Research

The mandate of the Crop Development and Agricultural Research include: National agricultural policy management; National food policy; Strategic food reserve; Agricultural crops development, regulation and promotion; Agricultural Financing; Phytosanitary services and international standards compliance; Agricultural farmers' training; Agricultural training colleges; Agricultural land resources inventory and management; Agricultural mechanization policy management; Policy on land consolidation for agricultural benefit; Agricultural insurance policy; Agricultural extension services standards; Capacity building policy for agricultural staff; Crop research and development; Agriculture seed research and development; Tsetse Fly and Trypanosomiasis research and control and Crop genetic research.

1.4.5. State Department for Co-operatives

The mandate of the State Department for Co-operatives include: Co-operative policy, standards, and Implementation; Promotion of co-operative ventures; Co-operative production and marketing; Supervision and oversight over co-operative societies; Co-operative savings, credit, and other financial services policy; Co-operative legislation and support services; Co-operative education and training; Co-operative audit services; and Co-operative financing policy.

1.4.6. 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)

In order to deliver on its mandate, the Sector is in charge of the following Autonomous and Semi-Autonomous Government Agencies (SAGAs); training institutions; and professional boards as shown in Tables 1.1, 1.2, 1.3 and 1.4.

Table 1.1: Autonomous Government Agencies

	Category	Autonomous Agencies	Mandate
1.	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
		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

Table 1.2: Semi-Autonomous Government Agencies

	Category	SAGA	Mandate
1.	Research	Kenya Agricultural and Livestock Research Organization (KALRO)	To promote, streamline, coordinate and regulate research in crops and livestock.
		Kenya Marine and Fisheries Research Institute (KMFRI)	Undertake research in marine and freshwater fisheries, aquaculture, environmental and ecological studies for sustainable exploitation of fisheries and other aquatic resources.
2.	Commercial / Manufacturing	Nyayo Tea Zones Development Corporation	To effectively protect the gazetted forest cover, achieve high quality tea and fuel wood production.

	Category	SAGA	Mandate
	Corporations	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
		Pyrethrum Processing Company of Kenya Limited	To process and market pyrethrum for specific, agronomic, and value-added innovative products to enable the country to supply high quality pyrethrum and pyrethrum products
		National Cereals and Produce Board (NCPB)	Provision of commodity handling and other grain related services; and procuring and marketing high quality farm inputs.
		Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	To produce high quality animal vaccines for distribution locally and abroad
		Kenya Fishing Industries Corporation (KFIC)	Exploit fishery resources in Kenya fishery waters and high seas by promoting the establishment, development and efficiency of business engaged in the fishing and fishing related activities.
		New Kenya Co-operatives Creameries (New KCC)	Procure high quality raw milk, process, package and market milk and milk products
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
		Warehouse Receipt Systems Council	Regulating Warehousing sector and implementing the full provisions of the Warehouse Receipt System (WRS) Act.
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya
		Kenya Veterinary Board (KVB)	To supervise and control over veterinary training, practices and employment of veterinary surgeons and para-professionals.
		Veterinary Medicines Directorate Council (VMDC)	To safeguard human and animal health and the environment through enforcement of quality assurance standards in the manufacture, 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
		SACCOs Society Regulatory Authority (SASRA)	License and regulate deposit taking SACCOs.
		Kenya Fisheries Service (KeFS)	Conserve, manage and develop Kenya's fisheries resources
4.	Training	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services
5.	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 Livestock Development and Promotion	Development, promotion and marketing of livestock and livestock products

	Category	SAGA	Mandate
		Service (NLDPS)	
		Kenya Leather Development Council (KLDC)	Promote, regulate, direct, coordinate and harmonize all activities in the leather sector
		Agricultural Information Resource Centre	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
6.	Marketing	Kenya Fish Marketing Authority (KFMA)	Market fish and fishery products from Kenya
		Kenya National Trading Corporation	Promote wholesale and retail trade, provision of warehousing and distribution of affordable farm inputs
		New Kenya Planters Co-operative union	Provision of affordable credit to coffee farmers, milling and marketing of coffee
7.	Financial	Commodities Fund	To Provide easily accessible and affordable credit and financial solutions to the agriculture sector.
		Agricultural Finance Corporation (AFC)	To assist in the development of agriculture and agricultural industries by making loans and providing managerial and technical assistance to loan beneficiaries.
		Fish Levy Trust Fund (FLTF)	Provide supplementary funding of activities geared towards management, development and capacity building
		Agricultural Information Resource Centre Revolving Fund	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
		Settlement Trustee Fund	To provide access to land and /or purchase of private land for settlement of squatters and displaced persons
8.	Quasi-Judicial Institution	Co-operative Tribunal	Provide Co-operative Disputes Resolution platform

Table 1.3: Training Institutions

	Category	Training Institution	Mandate
1.	Agriculture Training	Kenya School of Agriculture	Train in service technical staff and other stakeholders
2.	Animal Health and Industry Training Institutions	AHITI Kabete	To train categories of veterinary paraprofessionals for provision of veterinary services.
		AHITI Ndomba	To train categories of veterinary paraprofessionals for provision of veterinary services.
		AHITI Nyahururu*	To train categories of veterinary paraprofessionals for provision of veterinary services.
		Livestock Training Institute (formerly Regional Pastoral Training Centre-Griftu-(Wajir)	To train both pre-service technical staff and other stakeholders.
3.	Livestock and Livestock Products 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 inspectors and industry personnel for improved meat hygiene standards.
		National Beekeeping Institute (NBI) – Lenana	Training of stakeholders on beekeeping

	Category	Training Institution	Mandate
		National Rabbit Training Centre - Ngong	Training of stakeholders on rabbit's husbandry
		Leather Science Training Institute	Training of skilled manpower on hides and skins, and leather improvement
		Regional Pastoral Training Centre – Narok	Training pastoralists, agro-pastoralists, and other stakeholders
		Regional Pastoral Training Centre – MPT- Isiolo	Training of pastoralists and other stakeholders
4.	Fisheries and Aquaculture Training Institutions.	National Aquaculture Research Development and Training Centre.	Training of fisheries and aquaculture staff and other stakeholders.
5.	Lands	Kenya Institute of Survey and Mapping	Training of land surveyors, physical planners, valuers, land administrators, cartographers, photogrammetrists and photo-lithographers

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

Table 1.4: Professional Boards

	Name of Board	Mandate
1.	Land Surveyors Registration Board	To regulate professional conduct and promote best practices
2.	Physical Planners Registration Board	To register, license and regulate professionals for physical planners
3.	Valuers Registration Board	To conduct continuous professional development programmes
4.	Estates Agents Registration Board	To register, license and regulate of Estate Agents

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 that supports 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 1.5.

Table 1.5: Role of Sector Stakeholders

S/No.	Categories of Stakeholder	Role of Stakeholder
1.	Farmers/pastoralists/ fisher-folk	Ensuring sustainable agricultural production.
2.	Public/Citizens	End user of agricultural products to ensure continuity and sustainability of the sector.
3.	Research and Training Institutions	Undertaking agricultural research and capacity building for the sector.
4.	Government Ministries, Departments and Agencies	Collaborates and partners with the sector in implementation of its mandate.
5.	Private Sector Organizations	Support farmers in taking up and commercialize technologies & innovations, value addition, inputs supply and support agricultural research
6.	Professional Bodies	They promote professional management and ensure provision of quality services through established standards and code of ethics.
7.	Civil Societies Organizations	They are involved in resource mobilization, community empowerment, advocacy and provision of technical support. They also provide avenues for public participation in identifying and

S/No.	Categories of Stakeholder	Role of Stakeholder
		validating relevant projects and programs for implementation.
8.	Development Partners and International Organizations	Provide financial and technical support and capacity development necessary for implementation of sector programs and projects.
9.	Parliament and Judiciary	Approval of budget, policies and legislations. The Judiciary adjudicates in settlement of disputes.
10.	County Governments	Partner with the national government in formulation and implementation of sector policies, programs and projects. They provide data necessary for national economic planning.
11.	Financial Institution	Provide credit facilities
12.	Media	Publicity and awareness creation for the sector policies programmes/projects.
13	Regional/ International bodies	Development, partnership and implementation of programmes/projects, and ease of doing business, capacity building, international lobbying and technical support.

CHAPTER TWO

2.0. PROGRAMME AND PERFORMANCE REVIEW 2017/18-2019/20:

This chapter presents the performance review of the Sector programmes and sub-programmes during the period under review. The delivery outputs for these programmes as well as key performance indicators are outlined. Further, it gives the budgetary allocation, expenditure trends and pending bills for the review period, 2017/18-2019/20.

2.1 Review of Sector Programme Performance

During the period FY 2017/18 - 2019/20, the Sector's performance is captured in Table 2.1.

Table 2.1 Sub-Sector Programme Performance

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Ministry of Lands and Physical Planning									
Programme 1: Land Policy and Planning									
SP:1.1 Development planning and land reforms	Title deeds	No. of title deeds issued	350,000	350,000	450,000	365,866	417,767	454,990	Waiver in requirement for land rent and rate clearance certificate, leasehold consent, removal of land registration fee, land title fee and also capital gain for the buyer led to increased land transactions.
	Land Laws	No. of land legislations developed	2	5	5	3	3	5	11 land laws reviewed/developed. Development of two land laws was suspended in FY 2018/19
SP 1.2: Land information Management	Secure and accessible land services	No. of Land Offices digitized	8	5	2	0	0	1	Land Information Management System (LIMS) developed, infrastructure setup and internet connectivity in 18 land registries, records re-organized in 29 Land Registries and Nairobi blocks digitized.
		No. of land Offices constructed	4	4	4	0	0	4	Land offices completed in Kitui, Olkaleu, Bomet and Mbeere. Non achievement in 2017/18 and 2018/19 was due to budget cut.
		No. of land registries renovated	12	5	35	12	5	75	Reviewed the requirements in the county land offices leading to refurbishment of 75 Land offices.
	National Land Value Index	Number of counties covered	6	6	12	0	6	12	The project commenced in Feb 2017. Land value index done in 18 counties
SP 1.3: Land use	National Spatial plan	No. of Guidelines developed	0	54	-	0	54	-	47 County specific and 7 sector specific guidelines developed.
	National Land Use Policy	% of National Land Use Policy prepared	60	100	-	60	100	-	Policy launched in August 2018.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		% of National inventory on Land use developed	-	-	20	-	-	20	3 river basins (riparian reserves with encroachment) identified in Nairobi County
	Capacity build and technical Support to the counties	No. of physical development plans prepared	6	6	14	6	10	11	Supported counties in preparation of 29 physical development plans
	Physical Planning handbook	% of the handbook prepared	-	-	100	-	-	100	Completed
SP 1.4: Land Survey	National and International Boundaries secured	No. of km. of national and international boundaries surveyed, inspected and maintained	250	0	151	190	0	0	Bilateral meetings held. Field exercise affected by COVID 19 Pandemic.
		No. of Geodetic controls established	75	150	240	121	203	267	No allocation in 2018/19. In 2019/20, bilateral meetings held, however the field exercise was affected by COVID 19 Pandemic.
		No. of CORS installed	-	-	20	-	-	20	Accelerated due to directive on titling of group ranches / colonial villages in Samburu and Nyandarua counties.
	Geospatial data	No. of topographical and thematic maps developed	75	70	20	109	18	25	CORS installed in 8 Counties.
	Land parcels Geo-reference	No. of land parcels Geo-referenced	100,000	50,000	50,000	92,642	49,747	24,000	34 pending maps were finalized in 2017/18. Budget cuts in FY 2018/19 affected development of the maps.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Hydrographic database	Number of maritime maps developed	-	-	8	-	-	8	4 bathy metric charts and 4 nautical maps developed
	Infrastructural works at KISM	No. of sporting facilities constructed	1	4	-	1	6	-	7 sporting facilities completed
		No. of residential and non-residential buildings rehabilitated	2	2	1	0	2	0	The budget cut in FY 2017/18 affected the project implementation. Funds for FY 2019/20 utilized on pending bill.
SP 1.5: Land settlement	Households settled	No. of landless households settled	5,000	6,000	8,500	8,483	8,361	9,947	Lamu and Mombasa counties regularized additional squatter settlement schemes.
State Department for Livestock									
Program 2: Livestock Resource Management and Development									
SP 2.1: Livestock Policy Development and Capacity Building	Appropriate policies and legal frameworks in place	Number of Livestock Policies reviewed/developed	4	3	4	1	3	2	National Livestock Policy and Veterinary Policy completed and awaiting Parliamentary approval, Draft Veterinary Laboratory Policy developed awaiting national validation.
		No. of Bills and Regulations reviewed and developed	3	6	5	0	6	8	Livestock Bill approved by Cabinet awaiting parliamentary approval, Veterinary Public Health Bill, Animal Health, Animal Welfare and Protection Bill awaiting National validation, Dairy Industry Regulations, Livestock Identification and Traceability regulations awaiting National validation. Draft livestock regulations awaiting public stakeholders' consultations (Animal breeding, poultry industry, pig industry, bee industry, training institutions and Animal feeds

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									regulations)
	Skilled manpower for livestock industry	No. of staff whose skills were enhanced	1,458	1,243	450	320	415	351	Staff trained on Supervisory, Management and executive/leadership courses. Defensive Driving and training on cross cutting issues. Low achievement across the years attributed to inadequate funding for staff training.
		No. of skilled manpower graduated in livestock training institutions	750	750	750	690	651	570	Certificate and diploma courses in livestock related courses Graduation for 94 trainees from MTI was affected by Covid-19 pandemic
		No. of interns in animal health programmes	1,000	1,000	1,000	940	973	953	Non-realization of the targeted number was due to indexed animal health students who did not apply for the programme as required by the Veterinary Surgeons and Veterinary Paraprofessionals Act, 2011.
	Leather Science Training Institute established	Percentage completion civil works	15	15	30	5	5	5	Architectural designs and Bill of Quantities developed, 3 security guard houses completed, borehole, pump house completed. The variance was due to prioritization of equipment to support on-going training in Leather Department at AHITI Kabete.
		Percentage equipped at AHITI Kabete	-	80	85	-	70	85	Leather making equipment (footwear and leather goods machines) were procured
	Market access for livestock producers (by KMC)	MT of meat and meat products produced	891	710	2,520	1,422	394	361	The decline in the metric tons produced in the last two years was due to financial constraints hindering acquisition of livestock and other raw materials and settling of accumulated pending bills.
		Hides and skins (MT)	178	190	332	201	68	62	
		By product (MT)	407	269	187	223	90.5	57	

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of MT of corned beef produced	100	143	571	70	18	5	
	Compliance to milk quality and safety standards (KDB)	No. of milk handling premises inspected	6,000	4,316	4,123	5,654	4,255	4,124	The increase in 2017/8 was attributed to increased random inspections.
		No. of milk quality and safety tests conducted	50,000	50,000	56,180	58,896	52,786	48,986	In the last quarter of 2019/20 operations scaled down due to Covid-19
		Volume of processed milk (million litres)	650	700	800	625	656	775	In FY 2019/20 there was increased milk production due to favourable weather
	National dairy regulatory laboratory established (KDB)	Percent completion of the laboratory	40	50	55	26	35	45	Phase I is complete (perimeter wall done, civil works and laboratory block 1). Equipment procured for the laboratory. The variance was caused by delays in approval of designs and execution of contract by the contractor.
	Regulation of veterinary medicines (VMDC)	No. of registered Veterinary Medicines and Pesticides retained annually	200	1,000	700	183	633	720	The over achievement was attributed to increased stakeholder sensitization leading to improved compliance during the period 2019/20.
		No. of Good Manufacturing Practices (GMP) audits conducted	8	25	20	4	18	14	The under achievement was due to Covid-19 pandemic which limited visits to inspection sites
		No. of Veterinary pharmacies licensed	50	150	300	30	208	300	The achievement was attributed to increased stakeholder sensitization leading to improved compliance.
		No. of Veterinary medicines import and export licenses issued	100	500	700	132	449	1,000	The over achievement was attributed to increased stakeholder sensitization leading to improved compliance

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Sub-Program 2.2: Livestock Production and Management	Quality livestock breeding stock and genetic materials produced and availed to farmers	Straws of semen produced and distributed by ADC (Million)	0.5	0.36	0.6	0.4	0.275	0.286	Delayed procurement process (bull importation) consequently affecting level of production by close of the FY.
		No. of breeding bulls procured for ADC bull station	20	50	30	13	26	23	Planned recruitment of additional bulls in the 4th Quarter of the FY was affected by Covid-19 travel restrictions.
		No. of improved livestock breeds produced and availed to farmers	100	-	50	82	-	46	Cattle sales target not achieved due to Covid-19 restrictions in the 4th quarter of the FY hindered public auctions
			700	800	700	584	621	327	Sale of sheep and goats breeding stock from the 9 stations is demand driven Covid-19 restriction in the 4th quarter of the FY made it impossible to do the animal sales during the period
	Commercialization of the dairy value chain	No. of dairy commercialization groups capacitated	1,058	1,096	1,096	1,096	1,096	1,096	The training targeted the dairy groups formed during the programme period. The programme phased out on 30th March 2020 on external funds.
		No. milk bulking and marketing infrastructure procured and installed	33	29	-	14	42	-	Previous targets were all realized. FY 2019/20 focused on installation of 20 pasteurizers delivered in 2018/19.
	livelihood resilience of pastoral and agro-pastoral communities in drought prone areas (RPLRP)	No. of boreholes drilled	12	8	8	6	3	2	14 of the remaining 16 boreholes are under construction in Garissa, Kajiado, Lamu, Mandera, Marsabit, Turkana, Baringo, Isiolo, Samburu and Wajir. To be completed in FY 2020/2021
		No. of water pans excavated	10	17	7	12	9	6	7 are under construction in Baringo, Garissa, Kajiado, Lamu, Narok, Tana River and Turkana. To be completed in FY 2020/2021

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of pastoral and agro-pastoral Households targeted	42,123	70,024	83,262	16,783	57,388	68,627	Variance attributed to revision of interventions (boreholes, water pans, hay sheds and livestock markets and delay in completion of infrastructure projects
		No. of tropical livestock unit targeted	3million	3million	3million	2,092,061	1,997,669	2,600,000	Livestock accessing vaccines, watering points hay and markets Target not met due to reduced field activities in the last quarter of the year as a result of COVID 19
		No. of hay sheds constructed	6	8	5	4	4	3	One on-going construction in Marsabit County. To be completed in FY 2020/2021. The target was revised downwards during the Project Mid-Term Review due to change in construction costing to 12 hay sheds.
		No. of livestock markets rehabilitated	8	12	7	3	7	9	7 livestock markets construction are on-going in Baringo, Kajiado, Marsabit and Narok.
		No. of livestock investigation laboratories equipped	8	1	-	8	1	-	One veterinary laboratory construction in Wajir completed in FY 2018/9. Refurbishment and equipping done in Narok, West Pokot, Baringo, Samburu, Laikipia, Lamu and Garissa Veterinary Laboratories in FY 2017/8
		No. of doses of assorted vaccines procured and administered (Millions)	7.5	14	12	7.3	12.5	12.5	No. of doses administered in the last 2 years were: CBPP 2 Million, PPR 10 million and FMD 0.5 million
		No. of Ha under pastures and fodder	1,480	1,000	580	1,200	200	700	The over achievement in the FY 2019/20 was facilitated by good rainfall received in the last two consecutive seasons.
	Meat production	No. of feedlots established		14	15	-	0	7	22 sites mapped for feedlot development 9 investors identified 7 private feedlots supported and operational

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Acreage of pasture established to support feedlot	-	1,500	2,000	-	0	2,086	Acreage achieved in various farms and holding grounds
		No. of pig multiplication centres established and stocked	-	2	2	-	0	2	Construction of pig breeding & multiplication structures at DTI-Naivasha and Ngong farm is at 95% completion level.
		No. of breeding piglets availed to SMEs	-	800	12,000	-	0	0	Stocking awaiting completion of the structures.
		No. of rabbits' multiplication structures established	-	3	2	-	0	1	Available funds used to complete rabbit housing structures at National Rabbit Breeding Centre, Ngong.
		No. of rabbit breeding material produced and availed to farmers.	1,200	1,000	2,000	1,182	425	1,002	Rabbit breeding material was produced from National Rabbit Breeding Centre, Ngong
		No. of hatching equipment/setters installed	-	4	-	-	4	-	2 incubators and 2 setters installed in Kimose and Marimanti farms.
		No. of indigenous poultry chicks availed to SMEs	-	6,000	240,000	-	0	59,490	This was achieved in collaboration with KALRO
	Honey production	No. of colony multiplication sites established	-	7	2	-	0	2	Two sites equipped at Kilifi ATC/KALRO and Kakamega KALRO
		No. of bee colonies availed to SMEs	-	2,600	2,500	-	0	1,045	Variance attributed to delay in completion of multiplication sites

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Sub Program 2.3: Livestock Products Value Addition and Marketing	Milk value addition and marketing	No. of coolers procured	350	160	-	146	193	-	Cumulatively 350 coolers were procured in the first contract under the LVCSP.
		No. of coolers installed and operational	200	350	67	140	148	62	Cumulatively 350 coolers have been installed.
		No. of sites inspected and certified	400	700	127	380	583	62	Initial targeted coolers were 990. However, the second contract for 640 has not yet been operationalized.
		No. plant operator's capacity built	100	150	200	102	199	-	Training of operators scheduled for March 2020 was not done due to Covid-19 pandemic.
	Mitigate livestock losses related to drought	No. of Tropical Livestock Units insured	100,000	100,000	110,000	90,060	90,060	90,060	Low uptake of partial insurance cover
									So far, KShs. 1.098 billion has been paid as compensation to 18,012 beneficiary households
		No. of counties covered	8	10	10	8	8	8	Insufficient funds for expansion to other counties.
Sub Program 2.4: Food safety and animal products development	Safety of food of animal origin and animal feeds	No. of food and feed processing facilities inspected annually	20	22	27	22	27	19	Inspection of facilities in FY 2019/20 was affected by Covid-19 pandemic.
		No. of honey samples collected and analyzed for quality assurance	125	130	300	129	132	169	There was low level of honey samples analyzed due to budgetary cuts that affected laboratory supplies in FY 2019/20

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of bee keeping value chain actors capacity built	500	550	600	733	809	711	There has been increased demand for trainings from counties targeting farmers, artisans and extension service providers
		No. of students sensitized on beekeeping (colleges and schools)	400	450	500	490	518	469	There has been increased demand for sensitization from learning institutions
	Livestock breeds and productivity	No. of beef weaner groups evaluated for performance	12	12	12	10	12	12	Weaner evaluations and related milk tests conducted on monthly basis
		No. of milk testing herds recruited	12	12	12	11	12	12	
		No. of beef bull's performance evaluations conducted	2	2	3	2	2	1	One evaluation conducted at Mogwon Ranch in Laikipia. The other two evaluations targeting Nasukuta (West Pokot) and Witu (Lamu) could not be conducted following movement restrictions due to Covid-19 pandemic
		No. of breeding programmes developed for counties and livestock farms	2	4	4	2	3	2	Galla and Dorper breeding programmes for Nomotio and Kimose farms; and West Pokot County developed and rolled out
		No. of milk samples analyzed for breed improvement	7,500	7,500	7,500	7,232	6,908	6,371	Milk samples collected and analyzed in 6 regional stations. The decline in sample collection was due to reduced funding for operations.
Sub Program 2.5: Livestock	Disease Free Zones	Percent completion of	100	100	100	58	60	70	Decrease in completion rate was due to phased funding allocation leading to delay in

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Diseases Management and Control		Disease-Free Zoning facilities in Bachuma LEZ-civil works							construction Expected to be completed and handed over in November 2020.
	Animal disease management	No. of samples analyzed for animal diseases	100,000	100,000	87,000	85,000	112,000	41,066	Samples analyzed were low due to budget cuts that affected laboratory supplies
		No. of risk maps for pests and diseases developed and disseminated	5	-	1	4	-	1	Implementation of the findings of risk maps was ongoing during the FY 2019/20.
		No. of tick surveillance and GPS mapping carried out on ticks and tick-borne diseases	1	1	1	1	1	1	Targets achieved as planned
	Effective Drugs and vaccines	No. of animals maintained for efficacy trials							Variance in 2019/20 due to increased demand for evaluation of acaricides
		Cattle	535	498	508	493	498	455	
		Sheep	638	645	898	746	645	757	
		Goats	129	349	493	392	349	459	
		Horses	3	3	3	3	3	3	
		Pigs	-	32	39	37	32	3	
Laboratory animals		693	626	1,050	634	626	445		
No. of tick control products (acaricides) tested and approved for	2	2	2	2	2	3			

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		use							
	Animal disease management	No. of AI service providers trained	154	200	210	187	210	90	In FY 2019/20 training was affected by Covid-19 pandemic as most of the training is conducted between April and June. AHITI Kabete had to host LTI students which necessitated deferment of AI short courses.
		Doses of vaccines produced (millions) (KEVEVAPI)	56.6	57.6	53.6	28	50.48	39.3	Covid-19 pandemic affected vaccine production in the third and fourth quarters of FY 2019/20 as most of the reagents ordered in the first half of the year could not be delivered. These reagents are imported from countries which were hard hit by corona virus.
		No. of disease strategies and contingency plans developed	2	3	3	2	3	3	Contingency plans for Brucellosis, FMD and Anthrax finalized and operational.
		Compliance in animal health training and practice (KVB)	No. of animal health institutions inspected and accredited	11	18	8	11	5	8
		No. of veterinary practices inspected and licensed	373	632	2,500	591	926	1,239	Under-achievement was as a result of staff shortages due to delayed recruitment
		No. of animal health practitioners assessed for compliance	833	936	1,500	837	1,028	1,388	Assessment of practitioners was affected by restrictions in movement due to Covid-19

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of animal health practitioners registered	332	850	1,050	332	966	509	Registration of practitioners was dependent on animal health graduates completing internship on April 2020. Due to Covid-19 restrictions, the programme was interrupted hence delayed the registration.
	Establishment of KVB resource centre	Percent complete construction of KVB Resource Centre	27	42	78	7	42	51	Delays in the procurement process affected the completion period
	Enhanced disease control and food safety	No. of border/entry points manned and equipped	11	11	11	11	11	11	Services were strengthened at 11 border/entry points: Mombasa Port, Mombasa Airport, Wilson Airport, JKIA Airport, Namanga, Lunga Lunga, Taveta, Busia, Malaba, Kisumu Lakeport, Isebania
State Department for Fisheries, Aquaculture and The Blue Economy									
Programme 3: Fisheries Development and Management									
Outcome: Increase Food Security and Income									
SP 3.1: Fisheries Policy, Strategy and Capacity Building	National Oceans and Fisheries Policy 2008 reviewed	Percentage level of review of the National Oceans and Fisheries Policy 2008	-	100%	100%	-	85%	90%	Awaiting Cabinet approval
	Fisheries Regulations to operationalize the Act, 2016	Number of regulations developed/reviewed	1	1	6	0	0	5	Regulations submitted to the Attorney General's Office for gazetting (Marine, Inland, Fisheries general, Beach management Units, Fish Safety and Quality and Recreational),2020
	Policies, strategies, standards, guidelines, and	Number of policies, strategies, standards, guidelines and	6	6	4	0	0	4	Small and medium pelagic fisheries, Ringnet /small purse sein, Lobster and Marine Aquarium management plans submitted to Attorney General for gazetting;

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	management plans	management plans developed/reviewed							
	New Institutions (KeFS, KFMA, FLTF and KFIC) operationalized	Number of new institutions	3	3	1	0	3	0	KFIC (Pending gazettelement of Board members)
	Climate Change Adaptation Plan	Level of development of Climate Change Adaptation Plan	60%	80%	100%	60%	80%	100%	Completed and launched.
SP 3.2: Aquaculture Development	Aquaculture technology and innovations	Number of learning institutions involved	15	10	10	15	10	10	Institutions of learning in 35 counties involved
	Aquaculture Innovation and technologies	Number of Aquaculture Innovation and technologies promoted	3	3	2	3	3	1	Low achievement due to Austerity measures in FY 2019/20
	Comprehensive Africa Agriculture Development (CAADP) activities	Number of CAADP activities mainstreamed	4	11	3	4	11	3	Target achieved.
	Aquaculture facilities at	Percentage completion of	10%	50%	100%	10%	50%	75%	Kiganjo (100%) Sagana (50%)

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Sagana	Aquaculture facility at Sagana							
	National fish gene banks.	Number of gene banks developed	2	2	2	2	2	2	Tilapia and Cat fish genes banks completed at Sagana
	Innovative aquaculture market outlets	Number of innovative aquaculture market outlets established	10	10	10	10	10	10	30 Aquaculture market outlets established in 17 counties.
	Eat More Fish campaigns	Number of Eat More Fish campaigns conducted	3	10	12	1	3	5	Inadequate budget provisions in FYs 2017/18 and 2018/19 affected the exercise. Covid-19 containment measures stopped the exercise in FY 2019/20.
	Fish brooders	Number of fish brooders stocked	-	8,000	25,000	-	8,000	25,000	Brooders stocked in Sagana and Kiganjo national hatcheries
	Community dams stocked with fish fingerlings	Number of fish fingerlings stocked		720,000	2,000,000	-	720,000	2,000,000	Community dams stocked in Kiambu, Kajiado, Machakos, Murang'a and Meru
	Aquaculture Business Development Programme (ABDP)	Percentage of operationalization of ABDP	-	100%	100%	-	10%	80%	The Programme has finished the recruitment of key programme staff. The Programme has made entry to the first 6 implementing counties and is about to sign the already validated MOUs with the second phase of 9 implementing counties
SP 3.3: Management and Development of Capture Fisheries	Offshore Patrol Vessel	Level of construction of Offshore Patrol Vessel	100%	-	-	100%	-	-	The Vessel (PV Doria) delivered, commissioned under the Kenya Coast Guard Service.
	Offshore patrols for the Indian Ocean fishery waters	Number of offshore patrols for the Indian Ocean fishery	4	4	4	4	4	3	Target not met due to inadequate of funds (Exchequer)

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	undertaken	waters undertaken							
	Fisheries frame surveys	Number of fisheries frame surveys conducted	-	1	1	-	1	0	Frame survey completed in L. Victoria. The Indian Ocean survey was not completed due to Covid-19 containment measures
	Lake Victoria and Lake Turkana Beach Management Units (BMUs).	Number of BMUs in Lake Victoria and Lake Turkana trained.	9	20	20	3	10	18	Target not met due to Covid-19 containment measures
SP 3.4: Assurance of fish safety, value addition and marketing	Samples of fish, fish feed and fish habitats	Number of samples of fish, fish feed and fish habitats collected and analyzed	2,000	2,000	2,000	1,800	1,800	1,800	Budget cuts affected the scale of the activity
	Fish audit inspections	Number of fish audit inspections conducted	22	20	20	22	20	20	Audit inspections conducted in fish processing plants
	Border inspection points	Number of border inspection points audited	18	18	18	18	18	18	All Border inspection points audited
	Fish quality control laboratories	Percentage completion of fish quality control laboratories	100%	100%	100%	15%	35%	95%	Accreditation of the laboratories is pending
	Fish marketing strategy	Percentage completion of fish marketing strategy	10%	40%	100%	10%	15%	35%	Zero draft ready awaiting inputs from other stakeholders

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 3.5: Marine and Fisheries Research	Generations of selectively bred tilapia and catfish seeds	Number of generations of selectively bred tilapia and catfish produced	3	1	3	2	1	3	Selective breeding conducted for tilapia and catfish
	High quality fish feeds.	Number of fish feeds formulated	1	3	1	1	3	1	Marine tilapia feed incorporating seaweed and coconut husks was produced to address a need raised by local communities in Kilifi and Kwale Counties
	Fish feed standards	Number of fish feed standards developed	-	1	1	-	1	1	Catfish and Tilapia fish feed standards developed in liaison with KEBS
	New species in fish farming	Number of new species introduced in fish farming	3	2	3	3	2	3	Rabbit fish in cages; Mud crab in ponds; Nile tilapia in marine ponds
	Seaweed value added products	Number of seaweed value added products developed	1	-	0	1	-	0	Seaweed Soap
	New community groups engaged in sea weed farming	Number of new community groups engaged in sea weed farming	-	1	1	-	1	1	Tumbe and Mkwiro community groups joined seaweed farming in Kwale County
	Fish farmers trained on various aspects of aquaculture	Number of fish farmers trained	150	50	100	150	60	119	Target was surpassed due to collaboration with other stakeholders.
	Stock assessments	Number of stock assessments for	-	2	1	-	2	1	Stock assessment for Nile perch, Nile tilapia and Sardines carried out in Lake Victoria.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	for commercial fish species	commercial fish species conducted							
	Innovative techniques for reducing post-harvest losses	Number of innovative techniques for reducing fish post-harvest losses developed	2	2	1	2	1	1	Experiments on production of innovative post-harvest techniques in 2018/19 took longer than anticipated
	Value added fish products	Number of fish value added products developed	2	-	3	3	-	3	Recipes for production of fish sausage, fish samosa, fish pie were produced concurrently in 2017/18 hence a positive variance
	Breeding grounds	GIS maps of breeding grounds produced and grounds monitored	6	6	7	6	6	11	In 2019/20 FY, key freshwater habitats mapped in Lake Victoria (3), Turkana (3), Baringo (2) and Naivasha (3)
	Ecosystem friendly fishing technologies	Number of ecosystem friendly technologies introduced	2	2	2	2	2	2	Fish Aggregating Devices and droplines introduced in the Indian Ocean
Programme 4: General Administration, Planning and Support Services									
Outcome: Efficient and effective support services									
SP 4.1: General Administration, Planning and Support Services	ICT hardware	Number of ICT hardware maintained	60	70	95	60	70	95	The target achieved for desktops
	Programmes and projects monitored and	Number of monitoring and evaluation reports	4	4	4	4	4	4	This is done through the Performance Contracting.
Programme 5: Development and Coordination of the Blue Economy									

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Outcome: Conducive Environment for Sustainable Development of the Blue Economy									
SP 5.1: Maritime spatial planning and coastal zone management	Maritime spatial plan	Percentage completion of maritime spatial plan	-	80%	100%	-	10%	15%	A multi-agency team was appointed .
	Fisheries Blue Pages (directories)	Number of Blue Pages developed	1	1	-	0	1	1	Indian Ocean and Lake Victoria Blue pages developed
	Fish landing sites in coastal counties.	Number of fish landing sites in coastal counties audited.	6	-	-	6	-	-	Landing sites in the coastal counties audited.
	Seaweed farmers	Number of seaweed farmers supported	300	300	300	300	300	300	Target achieved (Procurement of value addition equipment, trainings, construction of seaweed drying racks undertaken).
SP 5.2: Protection and Regulation of Marine Ecosystem and EEZ	Fishing ports infrastructure at Liwatoni and Shimoni	Percentage completion of fishing ports infrastructure at Liwatoni and Shimoni	5%	65%	50%	0	10%	30%	Project on-going (Liwatoni 65%,)
	Monitoring, Control and Surveillance (MCS) Centre	Percentage completion of MCS Centre	-	-	100%	-	-	80%	Project on-going
	Shimoni Mariculture Centre	Percentage completion of Shimoni Mariculture Centre	-	-	80%	-	-	45%	Project on-going
	Fish markets	Percentage completion of fish markets in	-	-	80%	-	-	60%	75% completion in Likoni and 45% completion in Malindi

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Malindi and Likoni							
	Police sentry and kitchenette at Shimoni	Percentage completion of Police sentry and kitchenette at Shimoni	-	-	100%	-	-	45%	Project on-going
	Fish landing sites in Ngomeni, Kibuyuni, Gazi and Vanga, and Kichwa cha Kati	Percentage completion of fish landing sites in Ngomeni, Kibuyuni, Gazi and Vanga, and Kichwa cha Kati	-	-	80%	-	-	68%	Ngomeni (78%), Kibuyuni (45%), Gazi (75%), Vanga (70%) and Kichwa cha Kati (75%).
SP 5.3: Blue Economy Policy, Strategy and Coordination	Blue economy multi-agency stakeholders' forums	Number of Blue Economy multi-agency stakeholders' forums held	4	4	4	4	4	4	Stakeholders sensitization forums held in Kwale, Mombasa, Kilifi and Lamu
SP 5.4: Promotion of Kenya as a Centre for agro based blue economy	Agro-based blue economy strategy	Percentage completion of agro-based blue economy strategy development	3	10	-	0	2	-	Initiated process of developing Blue Economy strategy.
State Department for Crop Development									
Programme 6: General Administration, Planning and Support Services									

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
S.P 6.1: Agricultural Policy, Legal and Regulatory Frameworks	Bilateral and multilateral agreements	No. of agreements	0	3	3	0	2	2	Kenya –Italy agreement on coffee value chain development -AFA- Fujian Star China International Company on export of specialty tea -Kenya-India agreement on importation of coconut seedlings/seed -Kenya-Cuba agreement on cooperation in Agriculture and Fisheries
	Agricultural Policies	No. of Policies developed	5	1	1	4	2	0	Agricultural policy; National Soil Management policy; Agricultural mechanization policy; Agricultural insurance policy; National coffee policy; Urban/Peri Urban Agric. Policy
	Agricultural Bills	No. of bills developed	3	2	2	3	1	0	Plant Protection Bill and PCPB Bill presented to SWAG; WRS Bill enacted to WRS Act 2019 Mechanization Bill awaiting conclusion of the policy
	Legal notices	No. of legal notices developed	4	3	3	2	3	4	Coffee, Tea, Food Crops and Sugar regulations anchored under Crops Act, 2013 were published
	Memorandum of Understanding (MOUs)	No. of MoUs developed	4	4	4	4	4	2	Memorandum of cooperation between Kenya and Japan and MOU between Kenya and Ukraine on strengthening bilateral cooperation in Agriculture and food
	Agricultural stakeholder consultation and coordination	No. of stakeholder Conferences	2	2	2	1	2	2	Conferences held on nutrition and coffee improvement
		No. of meeting held	20	20	26	20	22	26	Cluster meetings held on data management, development of digital tools, food security and agricultural statistics

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Corporate governance	No. of quality of performance Contracts	14	14	14	14	14	16	All state corporations were to develop and implement the PC
	ASTGS Coordination structures	No. of meetings held	4	4	2	4	4	4	Quarterly meetings were held
	Implementation of ASTGS	No. of Counties sensitized	25	24	23	47	47	47	All counties sensitized
	Stakeholder engagement	No. of Stakeholders sensitized	120	83	150	175	200	200	The stakeholders were sensitized on various agricultural development initiatives
	Youth (male and female) supported with agribusiness technologies	No. of Youth and women groups receiving Urban agriculture technology grant	10	10	30	0	0	0	Activity not funded
	Youth training on modern agriculture agribusiness	No. of youth trained.	500	500	500	300	400	425	Youth from 5 counties (Nairobi, Nyandarua, Murang'a, Kiambu and Machakos) were trained on enterprise development
	Primary school training on modern agriculture technologies	No. of primary schools trained	1	1	5	1	1	5	Reached through 4K-Clubs in Nyandarua (Kamande Pri), Murang'a (Githuguye Pri), Kiambu (Kiambu Township Pri), Machakos (Kalama Pri.) and Nairobi (Karura Pri)
	Quality Pest Control Products	No. of pest control products evaluated for registration in Kenya	120	120	120	170	182	237	During the period registration of products for fall army worms and technical grade material for manufacturing fast-tracked to support the Big 4

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of premises inspected and licensed for compliance	7690	7850	7140	7677	7964	3250	PCPB has been within targeted range for FY 17/18 and 18/19 but due to Covid-19 pandemic the target for FY 2019/20 was not achieved
		Number of Samples analyzed for quality check	335	340	355	340	353	345	The targets for 2019/2020 were reviewed to 345 due to budget constraints
	Pesticide residue laboratory at PCPB	Percentage completion of pesticide residue laboratory	35	50	60	27	28	41	Target not achieved due to insufficient funds
	Compliance to regulations (AFA)	Level of compliance (%)	100	100	100	100	100	100	
	Development planning services	No. of performance reports prepared	7	7	7	7	7	7	Quarterly and annual M&E and PC reports developed
Programme 7: Crop Development and Management									
SP 7.1: Land and crops Development	Kenya climate smart agriculture strategy and Implementation framework	No. of dissemination fora held	0	0	12	0	0	5	Dissemination in four counties. 7 not done due inadequate funding
	Climate Smart Agriculture M&E framework	% completion	20	40	50	30	50	80	The unit got extra support from FAO
	Restoration of Mau and Embobut forest complex	Area of tea planted (ha)	100	100	900	86	63	0	The project was stopped by Kenya Forest Service over boundary issues. However, the 2019/20 the corporation resumed operation thereby rehabilitating 235 Ha of tea plantation

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Agricultural technology development and testing at ATDCs	No. of ATDCs refurbished/ developed	3	3	10	2	2	8	Agro-processing unit at Mtwapa ATDC up to 40% completion
		No. of agro processing incubation Centre's established	2	2	4	2	2	2	Constructed to completion at Siakago ATDC and Bungoma ATDC at 20% The other 2 could not be done due inadequate funds
	No. of appropriate technologies identified, tested and up-scaled	10	10	10	10	10	10	12	The following technologies were promoted to stakeholders by ATDCs: Mango processing; Green grams value addition; Potato value addition; Livestock feeds processing; Rosella processing; Coconut processing; Sisal decortication; Conservation Agriculture; Honey value addition; Cashew nut value addition; Maize-Sorghum-Cassava flour blending and Solar drying for grains and fruits
	Agricultural mechanization strengthened	No. of tractors with associated implements received and distributed	0	450	500	0	0	0	Indian line of credit for purchase of tractors was not finalized
		No. of walking tractors	100	100	100	0	0	10	Indian line of credit for purchase of walking tractors was not finalized. The 10 were procured using GoK funds for demonstration
		No. of Rice combine Harvester	0	6	10	0	0	3	Indian line of credit for purchase of combine harvesters was not finalized. The 3 were procured using GoK funds for demonstration
		No. of motorized weeders	0	40	40	0	0	10	Indian line of credit for purchase of motorized weeders was not finalized. The 10 were procured using GoK funds for demonstration
		No. of Rice transplanters	0	100	100	0	0	3	Indian line of credit for purchase of transplanters was not finalized. The 3 were

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									procured using GoK funds for demonstration
		No. of aggregation centres	2	2	2	1	0	2	Construction ongoing in Lugari and Navakholo in Kakamega County at 95% complete
	Agricultural technologies, innovations and management practices	No. of beneficiaries who have adopted TIMPs	6,000	42,000	42,000	0	0	60,419	Community institutions were already established and adopting TIMPs promoted by the project
	Increased yields from selected value chains	% increase in yields of products in supported value chains	10	25	20	0	0	0	Baselines for selected value chains (Chicken, Dairy, Green grams, Apiculture, Potatoes, Local vegetables, Sheep and goats, Banana, Avocado, Mangoes among others) established. Project in the process developing tools measure the increment in yields
	Producer organizations with increased profitability	% increase in profitability of Producer organizations supported by the project	10	10	30	0	0	0	188 Producers organizations given inclusion grants of Ksh 199,715,683.00 for capacity building and recruitment of more members
		No. of micro projects Supported (CIG/VMG)	0	1800	2857	0	4374	8965	Increased participation of counties in farmer mobilization led to higher achievements
		No. sub projects supported	0	9	43	0	57	73	Increased participation of counties in farmer mobilization responsible for higher achievements

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Empowered Smallholder Agro-pastoral and Pastoral Producers (KCSAP)	No. of direct beneficiaries in Common Interest Groups (CIGs) and Vulnerable & Marginalized Groups (VMG)	9,075	79,375	190,450	0	10,000	220,000	Higher achievements due to intensive mobilization and sensitization of stakeholders (County technical depts., Contracted service providers and County Extension Mangers)
		No. of micro/ sub projects supported	0	1,485	52	0	1,485	2,085	Cumulative the program has reached 2,085 against a target of 1,633 as result of intensive mobilization of stake holders
	Production of climate-smart agriculture inputs by seed and breed stock producers	MT. of Early generation seed produced	15	5	6	0	0	15	Intensive mobilization and sensitization of beneficiaries' groups to engage in Irish potato seed production in 2019/20 FY
	Agro-weather monitoring infrastructure (KCSAP)	No. of New and refurbished agro-automatic weather stations and hydro meteorological facilities	0	48	102	0	0	0	48 stations were targeted for 2018/19 and 102 targeted for 2019/20 but none have been achieved so far due to delay in procurement of equipment
	Increased land under crop production in ADC farms	No. of acres of new land opened for cultivation)	2386.15	5,000	2,000	1632.14	139	2,995	Supported through ADC mechanization project
	Certified seed production by ADC	Volume of certified seed potato	2,834	2,500	3,750	744	596	1,095	Unfavorable weather and machinery constraints led to under achievement

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		(MT) produced							
		Quantity of seed maize produced (millions of 90kg bags)	10	11	14	4	9	7.6	Area reduced in 2019/2020 due to low demand for seed area by Kenya Seed Company Ltd. ADC making a strategic shift from seed maize to commercial maize
	Commercial maize production in ADC farms	Quantity of Commercial maize in ADC farms in 90 Kgs bags.	29,782	200,000	285,000	34,513	72,718	20,578	Institution affected by budget cuts
SP 7.2: Food Security Initiatives	Access to water for small scale irrigation, domestic use and livestock-DRSLP)	Area of irrigation infrastructure rehabilitated (Ha)	100	620	700	140	360	440	Achievement in the 19/20 FY is from Kiboi scheme in Baringo- 180Ha, Kalacha - 80Ha in Marsabit, and Smaililele-180 Ha in Turkana the other 4 schemes are still under construction due to delayed procurement
		No. of water structures constructed (earth dams, boreholes, water pans)	20	22	44	34	41	32	The achievement of 32 for FY 19/20 is broken down as follows; 27 boreholes, 4 shallow wells and one sub surface dam
	Livestock health management and market access	Area of improved pastures planted (Ha)	60	60	500	90	200	569	Overachievement in 2019/20 was as a result of cumulative area from 15 commercial pasture plots since inception.
		No. of Hay stores constructed	4	3	5	1	3	11	Cumulative achievement since project inception is 15 against a target 22
	Value added coffee -	% increase in coffee production	2	5	5	2	0	0	Demo plots and training of trainers done in the first year. Funds not disbursed for the last two

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		and productivity							years. Project was to end in December 2020 but request for extension done
	Pyrethrum production and productivity	Quantity of dry flower deliveries (MT)	300	350	360	45	52	40	Legal cases and liabilities coupled with inadequate funding led to under achievement
		No. of nurseries certified for pyrethrum seedling production	2	2	3	2	3	4	Promotional and support activities led to over achievement
		No. of clonal materials distributed to growers	1,500,000	1,000,000	1,500,000	817,349	500,000	719,000	Could not fully implement clonal distribution through interfarm transfers due to underfunding
	Cotton production and productivity	No. of cotton value addition technologies promoted	0	5	1	0	3	3	Cotton seed cake, oil and hand looming technologies promoted
		No. of cotton varieties submitted to KEPHIS for approval	0	0	8	0	0	8	The hybrids were approved through a gazette notice no.87 Of 15th May 2020
		Acreage under cotton production (rain-fed and irrigated cotton)	53,650	83,600	129,600	33,580	45,000	55,000	Underachieved due to inadequate seed
		Bales of Cotton produced (1 bale= 226.8kg)	29000	39000	109,600	10,692	5,432	40,000	Low productivity due to inadequate seed supply, poor agronomic practices (use of traditional varieties) and unfavorable weather conditions
	Water saving and	No. of farmers mobilized and	30	0	1000	150	0	600	Project transition process to second phase affected achievement

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	mechanization technologies for rice production - RICEMAP	trained to take up the technologies No. of farmers who have adopted the technology	30	0	100	24	0	97	Target realized
	E-voucher Financing System for smallholder	No. of smallholder farmers accessing e-voucher scheme	12,300	46,700	44,226	11,457	19,141	41,080	Variance: Due to low transition rate occasioned by lack of farmer's contribution.
	farmers and use of financial services (KCEP-CRAL)	No. of agro-dealers trained and accredited as agents by participating financial institutions	360	360	426	278	278	400	Trainings focused on business management and technical modules (Crop agronomy)
	Technical capacity of smallholder farmers on harvest and post-harvest management of grains	No. of smallholder farmers organized in groups	17,300	17,130	27,129	12,351	14,491	20,259	Cumulatively: 47,101- Variance from the target of 150,000 was due to low no. of farmers enrolled and low transition rate from 10% to 40% contributions
	Market access for participating smallholder farmers KCEP-CRAL	No. of smallholder farmers in ASALs organized in groups	9,000	12,129	24,700	5,057	10,067	12,632	Delay in signing of subsidiary agreements with implementing partners led to low enrollment of farmers in the CRAL implementing counties

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Fertilizer Subsidy to farmers	Metric Tonnes (MT) of subsidized fertilizer availed to farmers	200,000	245,000	0	160,900	31,750	0	Transitioned to NVSP
		No. of beneficiaries	624,000	250,000	0	634,600	42000	0	Transitioned to NVSP
		No. counties covered for e-fertilizer subsidy	0	10	0	0	10	0	Rolled out and included implementation by KCEP in maize producing counties
	inputs availed to farmers through the e-voucher input management system (National Value Chain Support Programme)	Number of beneficiary counties	-	-	12	-	-	12	Counties identified include Bungoma, Trans Nzoia, Uasin Gishu and Nandi for Maize; Elgeyo Marakwet and Nyandarua for Maize; Kisumu and Kirinyaga for rice; and Embu, Kericho, Meru and Nyeri for Coffee
		No. of beneficiary farmers	-	-	107,926	-	-	0	85,000 farmers were registered; however, procurement of service providers and system went beyond the production season (March-May). The subsidy funds are in the programme account for redemption in the 2020 short rain and 2021 long rains
		Quantity of assorted fertilizers in MT accessed	-	-	23,493	-	-	0	Subsidy funds in the bank. Redemptions to start in September 2020
		Quantity of Lime in MT accessed	-	-	17,731	-	-	0	Subsidy funds in the bank. Redemptions to start in September 2020
		Quantity of Agro-chemicals in litres accessed	-	-	150	-	-	0	Subsidy funds in the bank. Redemptions to start in September 2020
		Quantity of high yielding seeds in MT accessed	-	-	1,181	-	-	0	Subsidy funds in the bank. Redemptions to start in September 2020

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Management of food safety and post-harvest losses	Quantity of aflasafe procured in MT	75	250	300	75	20	70	Low adoption of the technology by the farmers.
		No. of moisture meters procured	100	100	100	0	50	54	Target was aflatoxin prone counties
		Metric tons of storage dust procured	2	4	4.5	0	4	0.65	Targeted counties with high post-harvest losses
		No. of hand shellers procured	100	100	150	100	100	144	Use for capacity building in the counties on post-harvest management
		No. of hermetic bags procured	100	150	1200	0	1200	1000	Being promoted as an innovative technology in food storage
	Fruit crop diversified	Acreage under avocado increased	3,000	5,000	10,500	300	1200	1,068	Inadequate certified planting materials
		MT of Avocado produced	0	0	5,000	0	0	4,500	Issued seedlings have reached fruit bearing stage
		MT of mango produced	0	0	6,000	0	0	0	No production
	Revitalized miraa industry	Irrigation infrastructures (boreholes; and water pans)	0	8	7	0	4	11	During the period 6 dams were constructed in Embu, (Murindi, Nyuari, Kamuguchu, Gitiburi) and Tharaka Nthi (Mukothima) and 9 boreholes drilled and equipped in Meru (Kiutine, Athiru Gaiti, Mbuji &Tairi, ,Kamwelina,Ntherone & Kaamu), Embu (Ndaguma) Tharaka Nthi (Mukothima)
No. of miraa markets constructed		0	4	15	0	0	4	Achievement affected by delays in Stakeholder consultations on site selection	
No. of miraa regulations		0	0	2	0	0	1	Market regulations developed and presented to SWAG for legislation awaiting national	

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		developed							validation
		No. of new international miraa markets	0	0	7	0	0	3	New markets explored in Djibouti, Ethiopia and Mozambique. On pipeline for future expansion are Botswana & South Africa
	Production of key food and industrial crops	MT of certified high yielding seeds availed for diversification	500	800	1200	350	0	340	Funds for program implementation were diverted to the Miraa Revitalization program in 2018/19. Maize and rice seeds were availed to farmers in 2017/18 and 2019/20 to stimulate food production. Achievement for 2019/20 affected by pending bills settlement
		No. of bags of 90kg maize produced in an acre	20	22	25	18	22.3	22	Achievements fluctuated because of climatic conditions and poor agronomic practices by farmers
		MT of ware potato produced per acre	14	16	18	12	13.5	15	
		MT of certified rice seeds procured and distributed	55	55	20	0	0	72	Rice was procured and distributed to 14 Counties. Volume of seed distributed was higher since cheap varieties were bought
		MT of certified soya bean seeds procured and distributed	0	0	10	0	0	19	The crop is being promoted by multiple agencies for diversification and soil fertility improvement.
		MT of basic potato seeds produced and distributed to seed multipliers	400	400	400	500	772	2,582	Increased capacity production by ADC and KARLO has led great availability of basic seed for multiplication

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		MT of certified potato seeds produced and distributed to producers	3,000	6,500	4,000	5,600	7,274	12,500	Certified seeds produced by multipliers ,CIGs and SMEs in six Counties (Uashin Gishu,Elgeyo Maraket, Bomet, Nyanduaara,Nyeri & Taita Taveta) has increased its availability
		Quantities of certified seedlings distributed to farmers	0	692,107	593,000	0	475,000	144,000	Macadamia 110,000 and Avocado 34,000. Target not fully achieved of inadequate financing. Budgeted funds used to clear pending bills for FY 2018/19.
		MT of Drought tolerant crop seeds procured and distributed to farmers	400	800	80	381.5	511.5	68	Sorghum 40MT, green greens 14 MT and 14MT Cowpeas. Low achievements due to underfunding
		Quantities of planting materials distributed to farmers	1,000,000	1,000,000	1,000,000	900,000	1,650,000	450,000	Cassava 200,000, Sweet potatoes 250,000 availed for diversification
	Management of fall army worm infestation	No. of pest surveillance conducted	33	30	45	74	74	20	High infestation rates in 2017/18 and 2018/19. In FY 19/20 experienced reduced outbreaks of FAW and focus was more on county capacity building
		Litres of pesticides procured for FAW management	30,000	30,000	50,000	7,000	15,040	7,500	High cost of pesticides affected achievement.
		No. of traps set up	600	500	750	500	500	400	Involvement of the counties and target communities to implement
	Commodities for the National Food Reserves	Millions of bags of maize bags procured (90kg bag)	1.5	3.5	0	3.626	0.4	0	In 2017/18 there was high achievement due to the Unga crisis while in 2019/20 FY there was no procurement due to SFR and NCPB reforms SFR has transitioned to national food reserve

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									under NCPB
		No. of MT of powder milk procured	1,289	1,289	0	1,289	1,289	0	For powdered milk, the agreement was to hold a fixed amount of 1,289 MT by New KCC per year. This was halted in 2019/20 due to budgetary freeze and SFR reforms
	Maize industry status Task Force report	% completion of the of the final report of the maize task force	0	100	100	0	100	100	The Maize Task Force Report was completed and submitted having been validated by the public and various stakeholders. Implementation of the report is on-going. Appointment of standing multisector committee to oversee implementation and handle other emerging issues has not been done
	Agriculture related risk managed (Crop Insurance)	No. of farmers with crop insurance	500,000	500,000	500,000	342,000	416,982	488,793	This is 98% achievement. Target not fully met since voluntarily sells were affected by Covid - 19 movement restrictions
		No. of farmers sensitized	500,000	500,000	500,000	450,000	465,000	490,000	The purpose of the training is to create awareness on importance of crop insurance cover after which voluntary sales are undertaken
		Cumulative no. of counties covered	20	26	28	20	27	33	In 2018/19, Nyandarua County was added to cover Irish Potatoes. New counties added into the program are Kitui, Makueni, Machakos, Tharaka Nthi , Siaya and Nandi
	Quelea colony survey	Number of surveys / surveillance carried out	2	2	2	0	1	2	Two outbreaks reported Control done effectively in Narok and Mwea Counties
	Quelea	Number of	15	10	10	10	8	5	This is based on reported outbreaks and cases

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	control operations	control operations done							handled
	Crop and pasture loss due to migratory pests	Percentage control operations (control against reported outbreaks)	0	0	100	0	0	100	Done in 17 counties
		Litres of pesticides procured and distributed	0	0	0	0	0	260,000	Distributed in 28 Counties Funds were allocated off budget as an emergency
		No. of PPEs procured and distributed	0	0	1000	0	0	700	Done in 17 counties
		No. extension officers trained on migratory pest surveillance and control	0	0	240	0	0	240	Done in 28 counties. E-locust app developed for surveillance and reporting
	Climate change Adaptation- Rural Livelihoods Adaptation to Climate Change (RLACC)	No. of beneficiaries mobilized for awareness creation on climate resilience	0	0	500	0	0	230	Achieved using DRLSP funds as the funds for RLACC were not released as anticipated. Mobilized by County teams in Turkana and Baringo.
		No. of adaptation action plans and frameworks developed	0	0	2	0	0	2	2 plans developed.
		No. of officials trained on climate change adaptation	0	0	15	0	0	28	Officials of groups and staff trained on climate change adaptation.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 7.3: Quality Assurance and Monitoring Outreach Services	Market access linkage for priority value chains – ASDSP II	No. of value chain groups aggregated	500	500	1500	80	200	705	Delay in release of conditional counterpart fund affected target achievement
		No. of value chain actors linked to market information	50,000	100,000	200,000	5,000	50,000	150,000	Actors linked through National Farmers Information System(NAFIS) supported by the programme Affected by delay in release of funds
		No. of technical officers trained	10	10	10	12	15	10	Target achieved
	Capacity and knowledge of existing service providers - ASDSP II	No. of service providers trained	1430	1430	1430	100	300	500	Delay in release of conditional counterpart fund hampered implementation
	Capacities of consultation and coordination structures - ASDSP II	No. of operational partnerships	143	143	143	0	2	54	Delay in release of conditional counterpart fund
	Capacity building services for small holder horticulture farmers (SHEP PLUS)	No. of extension staff trained on horticulture production and marketing	550	353	200	553	353	220	Trained on various agro husbandry aspects
		Number of groups linked to business service providers	60	67	186	62	67	186	Business linkage done in all target groups
		Number of Crop	60	67	75	62	67	75	20 agricultural techniques trained

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Management and market access plans prepared							
	Construction of Headquarters and satellite campuses (KSA)	% completion of Headquarters and satellite campuses (KSA)	90	50	60	45	80	55	Overall is 60 % for all campus
	Specialized trainings	No. of farmers trained on new technology adoption	100	120	140	110	140	140	Trainings done on specialized areas in agricultural production
	Training of students in agriculture (BUKURA)	No. of students trained	1,200	1,400	2,000	1,233	1,335	2,185	May intake of 289 students enrolled in 2018/19 came for semester two in 2019/2020 coupled with skill base short courses
	Training of extension providers on new and improved technologies	No. of extension providers trained	3,800	4,500	6,500	3,450	4,840	3,480	Planned agribusiness forum failed to take off due to Covid -19
	Completion of Bukura Education complex	Percentage completion	50	60	90	30	78	39	Phase one comprising of one lecture hall 300 capacity, 8 HOD offices, 5 lecturer offices, one seminar room, one staffroom, 8 laboratories & one video conference room constructed
SP Agricultural Research	7.4 Compliance to seed certification Standards (KEPHIS)	No. of Seed varieties released and gazetted	100	10	50	151	29	36	Increase of potato imports and Bt Cotton varieties and implementation Big 4

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Phytosanitary compliance	No. of consignments inspected	14,000	37,000	10,000	36,700	44,748	44,127	Increase as a result of unprecedented imports of maize grain during the period
	Mitigation against pesticide residues and heavy metals in fresh produce and mycotoxin in cereals	No. of samples tested for contaminants	900	1360	1,350	1412	2119	3,709	KEPHIS given addition mandate on food safety – Analytical Chemistry Laboratory (ACL) to undertake sampling and testing for local produce
Program 8: Agribusiness and Information Management									
S.P 8.1: Agribusiness and Market Development	Access to water for small scale irrigation, domestic use and livestock (SIVAP)	Area of new irrigation schemes developed (Ha)	50	48	166	0	0	406	Achievement is for two irrigations schemes (Makanyaga & Ruungu) in Tharaka Nthi
		Area of existing irrigation schemes rehabilitated (Ha)	0	0	132	0	0	50	Affected by delay in procurement processes. Community sensitization and mobilization in the existing schemes yielded positive results by the beneficiaries accepting to put some cost in rehabilitation in Gikindu hence the 50 ha achievement
		No. of post-harvest handling facilities constructed	5	5	5	0	0	0	Initially these facilities were tied with completion of irrigation schemes but after mid-term review of 2019 they now can be done on their own and the project has advertised for the same in May 2020.
S.P 8.2:	Dissemination	No. of radio	5	8	10	6	8	8	Mostly funded by projects and done through

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Agricultural Information and Management	of Agricultural information	programmes produced							electronic media
	Sharing of Agricultural information materials	No. of video programmes developed and disseminated	20	23	25	23	25	28	Mostly funded by projects
	Agricultural information services and print products	No. of new content captured and shared	100	150	180	150	180	200	Mostly funded by projects
		No. of educational and extension print products	800	2000	2500	998	2532	2970	Materials developed/updated and shared during exhibitions, shows conferences and online media platforms
	Agricultural market information	No. of releases of agricultural market information	315	315	315	315	315	250	Data collection and dissemination from markets affected by Covid -19 movement restrictions in April, May and June. Ministry has developed a digital application and trained enumerators from all counties to collect data in five markers per county
	SMEs in agribusiness serving farmers	No. of farmer facing SMEs supported	100	100	200	54	81	101	Developed in priority value chains; Irish potato 24, rice 2, maize 26, input supply (49) in 15 counties
S.P 8.3: Development & Agricultural Advisory Services	National Extension Guidelines and Standards	No. of Counties reached	0	0	10	0	0	12	Counties reached are Kakamega, Bungoma, Busia, Vihiga, Kisumu, Siaya, Migori, Homabay, Kisii, Kitui, Makeni, and Taita Taveta
	NASEP policy	NASEP implementation %	0	0	20	0	0	0	Policy being reviewed to conform to devolved structure of governance

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Capacity Building Strategy	No. of extension service providers identified and listed	100	100	200	50	80	180	Reviewed on an annual basis. There is need for formation of a crop sector professional group to regulate extension service providers
State Department for Agricultural Research									
Programme 9: Agricultural Research and Development									
S.P 9.1 Livestock Research and Development	Revised National Agricultural Research Systems Policy	% completion			1			60	The NARS Policy underwent peer review and was approved for stakeholder and county consultation by the SWAG
	An agricultural research agenda in place	No. of agricultural research agenda report in place	-	0	1		0	1	The agriculture research agenda was compiled and submitted to NACOSTI for consideration and adoption. Food and Nutrition security was accepted and included in the National research priorities list for 2018-2022 period
	A crop yield prediction system in place	Yield prediction system in place		0	1		0	1	The yield prediction system is able to predict crop yield based climatic conditions
	Information sharing on priority setting in agriculture research	Report on Inaugural High Panel Conference on Agriculture research in Kenya		1			1		Researchers shared information on priority Setting in Agriculture Research:
	Information sharing on viable options	Report on National Conference on		1	0		1	0	Viable options for fall armyworm (FAW) management were discussed and a way forward on sustainable management was

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	for fall armyworm (FAW) management	Fall Armyworm in Kenya							developed.
	Biennial forum for showcasing technologies	Forum proceedings/ report		1	0		0	0	Lack of funds
	A common platform on agricultural data, information and knowledge from agricultural stakeholders in place	A digital strategy and model for integration and coordination		0	1		0	1	The digital common platform is in place, to be operationalized
S.P 9.2: Crop Research and Development	A suitability mapping for various crops in relation to climate change developed (for every County, 47)	Crop suitability map in place		15	15		15	15	Achieved through collaboration
	Sensitized stakeholders on environmental regulations on	No of stakeholders sensitized		0	500		0	225	Achieved through collaboration with partners. Activities scheduled for the second half of the year were not done due to COVID 19 restrictions

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Bt cotton								
	Feasibility study report on Bio-Deposit Organic Fertilizer Extraction and Rehabilitation at Lake Olbolossat in Nyandarua.	Feasibility study report (% completion)			50			2.5%	Challenges in the procurement of consultants due to non-responsive bids.
S.P 9.3: Agricultural Research	High Productivity and commercialization of crops value chains.	No of crop lines submitted to KEPHIS for NPT evaluation and release		46	59		59	40	The evaluated and released varieties are to be commercialized by KALRO and various seed companies. The shortfall is because some lines did not pass the criteria for evaluation.
		No. (in million) of clean crop planting materials produced and availed to farmers.		14	16.8		23.05	23	The over achievement was due to additional funding from donor project.
		No of promising lines of maize germplasm screened for resistance /	-	100	100	-	300	305	The over achievement was as a result of partners such as CIMMYT providing more lines for evaluation alongside those of KALRO.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		tolerance to FAW							
		No. of maize lines resistant to MLND/ tolerant submitted for NPT evaluation and release		24	5		24	5	The number of MLND tolerant maize clone have been reduced to five varieties which are being evaluated by KEPHIS for release as commercial production.
		Quantity of Aflasafe TM produced (MTS)		271	270	-	212.75	114	KALRO had expected to avail the product to the farmers through the Counties but this arrangement did not work well hence some of the product was not taken up. A new distribution method will trigger more production.
		No of soil samples analyzed and recommendations given		27,000	27,000		17,218	13728	The shortfall was mainly due to a broken laboratory equipment, entry of other service providers and low demand from the stakeholders. KALRO is working with the counties to popularize this service.
		Quantity (MT) of assorted basic seed produced and availed to farmers and seed companies		2,000	2400		2,390	2466	The assorted basic seeds were used to produce large quantities of certified seeds by KALRO and seed companies.
	Refurbished and equipped laboratories	No. of laboratories refurbished and equipped		1			1		Chemistry and Acarology lab rehabilitated and equipped (at Muguga)
	High productivity and	No. of livestock vaccines evaluated and		5	5		5	5	The vaccines once commercialized will help reduce livestock mortalities.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	commercialization of livestock value chains	tested							
		Quantity (MT) of forage grass seeds produced		8	4		4.5	3.9	The under achievement in 2018/19 was attributed to drought in the ASAL areas. The Performance was good in 2019/20
		No of animal feed samples analyzed		1650	2200		1940	1823	More samples were submitted in 2018/19. The shortfall in 2019/20 was due to restriction of movement of farmers due to Covid-19 pandemic
		Quantity of clean nappier grass cuttings produced (In Millions)		0.8	1.5		1.338	1.7	The weather was favourable.
		No. of Sahiwal/Boran breeding bulls reared and availed to farmers		130	150		136	149	The performance was good.
S.P 9.4: Livestock Production and Management	Dairy goat AI centre in place	% completion of dairy goat AI centres		1	1		45%	61%	Construction of Dairy goat AI centre is on going
	Liquid Nitrogen produced and distributed	No. of litres produced		400,000	400,000		380,000	391,923	Liquid Nitrogen is produced according to demand. In addition, there was a breakdown of the liquid nitrogen plants that led to low production.
	High capacity for semen production	No of Bull calves purchased		12	12		9	17	Bull calves were purchased from contracted farms during reporting period, Female calves are retained by the farmers

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Straws of semen produced and distributed.		1,100,000	1,100,000		699,778	644,858	The under achievement in the period under review was caused by inadequate storage capacity and due to closure of semen production laboratory due to COVID 19, breakdown of the filling and sealing machine, and internal quarantine.
S.P 9.5: Livestock disease management and control	Tsetse and trypanosomiasis is controlled	No. of tsetse belts under tsetse and trypanosomiasis control and sustained.		5	5		5	5	KENTTEC has been working in five (5) tsetse belts namely: Lake Victoria, Lake Bogoria, Western, Meru/Mwea and Coast. In the five tsetse belts the target was to cover 28 Counties.
State Department for Cooperatives									
Programme 10: Co-operative Development and Management									
Outcome: Increase contribution of co-operatives to the economy									
SP 10.1: Governance and accountability	Audited accounts	No. of audited accounts registered	4000	4000	3800	3799	3752	3466	Some counties registered co-operative audits in their areas. In addition, the Covid-19 pandemic affected the performance of auditors
	Private audit firms	List of audit firms registered	1	1	1	1	1	1	Target achieved
	Technical updates	No. of Technical Updates issued.	1	2	2	1	2	3	Engagement with KRA enabled over achievement
	Liquidator`s schemes of distribution	No. of liquidators `schemes audited	-	5	5	-	5	5	Target achieved
	Compliance audit on Co-op Societies Act done	No. of reports	-	1	1	-	1	1	Target achieved
	Financial stability in DTS	Core capital to total assets ratio maintained above 10%	14.2	14.6	14.65	14.5	15.02	14.23	IFRS 9 implementation increased levels of provision for loan loss thus lowering retained earnings
	DTS Assets	Increased assets	392	475	510	442	509	557	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	growth	in DTS (Kshs. B)							
	financial inclusion through DTS	Increased membership in DTS (No. Millions)	3.1	3.2	3.3	3.11	4.19	4.6	Improved DT SACCOs branch expansion and adoption of technology increased membership significantly
	Inquiries of co-op societies.	No of inquiries carried out	20	20	18	16	22	12	Some planned request from the societies could not be carried since the affected were unable to fund
	Co-operative Liquidations	No. of liquidations completed	3	4	10	6	5	3	Completion of liquidations was delayed by disputes and court injunction
	Official searches	No of official searches carried out	-	30	50	-	90	143	Over achievement due to increased litigations and succession
	Charges and debentures	No. of charges and debentures carried registered	-	50	50	-	56	61	Target achieved
	Surcharge orders	No of surcharge orders prepared	-	50	18	-	30	6	Under achievement due to low number of inquiries during the year
	County staff trained on registration, inspections, inquiries and liquidation	No. of staff trained	-	-	30	-	-	0	Target not achieved due to COVID-19 restrictions on movement and public gathering
	Code of Conduct and Ethics for Co-operative Societies reviewed and disseminated	No. of Code of Conduct and Ethics reviewed and disseminated	1	-	-	1	-	-	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Administrative procedure for DIALs reviewed and enforced.	No. of DIALs filed by officials of co-operative societies	4600	4600	5000	4500	4850	8595	There was better follow up and therefore response than anticipated
	Unethical and corruption incidences in co-operative societies investigated	No. of Investigations completed	-	-	4	-	-	5	All complaints received were addressed
	County Co-operative officers and co-operative societies' official's capacity built on Ethics & good governance	No. of co-operative officials and county officers trained	-	-	100	-	-	50	Target not achieved due to COVID-19 restrictions on movement and public gathering
	Disposal of Assets guidelines for co-operative societies developed and disseminated	No. of Co-operative societies adopting procurement and disposal of assets guidelines	-	-	1	-	-	0	Target not achieved due to COVID-19 restrictions on movement and public gathering
	Governance and Anti-corruption policy	No. of policies reviewed and disseminated.	-	-	1	-	-	0	Target not achieved due to COVID-19 restrictions on movement and public gathering

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Corruption prevention committees trained	No. of committee members trained.	-	-	500	-	-	0	Target not achieved due to COVID-19 restrictions on movement and public gathering
SP 10.2: Co-operative Advisory Services	Co-operative Societies registered	No. of co-operatives Registered	1500	1600	1200	1544	1237	846	Target not achieved because Government restrictions in movement and social distancing requirement in offices affected submission and processing of applications at both counties and SDC
	Co-operatives By-Laws	No. of by-law amendments registered	-	150	150	-	139	149	Target was not achieved as some requests for amendments were not with the existing legal framework.
	Co-operative Societies Model By-Laws reviewed	No. of Model by laws reviewed	-	-	7	-	0	NA	Target was pegged to the finalization of National Co-operative Policy and the review of the legal framework
	Integrated information management system for co-operatives in place	% completion	5	10	50	20	30	43	Target not achieved due Budget cuts and COVID-19 restrictions
	Co-operative Development Policy disseminated	No. of Regional forums	-	-	5	-	-	0	Target not achieved due to COVID-19 restrictions on movement and public gathering
	Co-operative handbook developed	No. of handbooks	-	1	1	-	0	0	Target was pegged to the finalization of National Co-operative Policy and the review of the legal framework
	Capacity building of Diaspora Co-	No. of diaspora fora	-	5	8	-	2	6	Under-achievement due to shortage of funds and COVID-19 travelling restrictions

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	operatives conducted								
	Co-operative sub-sector Statistics/data updated	No. of annual reports	-	1	1	-	1	1	Target achieved
	Co-operative practitioners' professional body	No. of professional bodies promoted	-	1	-	-	1	-	(Kenya Society for Professional Co-operators) promoted
	New co-operatives structures implemented	No. of reports	-	-	1	-	-	0	The target not achieved due to delay in approving the National Co-operative Policy by the Parliament.
	Standardized co-operative training materials developed	No. of standardized co-operative training materials	-	-	-	1	-	0	Target not achieved due to COVID-19 restrictions on movement and public gathering
	Restructuring of the of the Kenya Farmers Association	% Completion	-	-	30	-	-	10	Restructuring of KFA was halted by litigations
	Liquidation of the of the Kenya planters Co-operative Union	% Completion	-	-	50	-	-	100	Presidential directive fast tracked the liquidation process and New KPCU was registered as a SAGA
	Savings/deposits mobilized through	Amount of savings mobilized (Kshs. Billions)	680	700	800	690	766	802	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	SACCOs (Kshs. Billions)								
SP 10.3: Marketing, Value Addition & Research	Outstanding remittances to SACCOs recovered (Kshs. Millions)	Amount of outstanding remittances recovered (Kshs. Millions)	220	500	1000	911	1800	900	Target not achieved
	Affordable houses delivered through housing and investment co-operatives.	No. of housing units constructed	2000	3000	2500	2242	2388	2300	Target not achieved
	Transport SACCOs transformed into Transport Co-operatives.	No. of transport SACCOs Transformed.	20	20	20	0	0	0	Target not achieved due to budgetary constraints but Model By laws and code of conduct for Transport Co-operatives were developed
	Youth in co-operatives capacity built to venture into investment	No. of youth co-operatives participating in investment activities	70	70	100	70	100	100	Target achieved
	Co-operative sector management tools developed for non-deposit	No. of management tools developed	-	-	1	-	-	1	Regulations for designated Non-Deposit Taking SACCOs developed

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	taking SACCOs and other co-operatives								
	Co-operative Share trading platform established	% completion	-	5	10	-	0	5	Target not achieved due to lack of budgetary provision, but a concept paper was developed
	Co-operative Coffee Sector Revitalization Program implemented	No. of performance audit carried out in coffee co-operatives	-	24	67	-	24	67	Target achieved
		Coffee co-operative revitalization strategies prepared.	-	1	-	-	1	-	Target achieved
		No. of coffee factories Digitalized	-	-	25	-	-	25	Target achieved
		No. of members and managers of coffee co-operatives capacity built.	-	600	500	-	323	480	Online training in Muranga, Nakuru and Machakos and the 25 digitalized factories
		% Development & implementation of coffee Management Information System	-	-	100	-	-	100	Coffee MIS developed
	Cotton co-	No. of	-	-	1	-	-	1	Rehabilitation works commenced at Luanda

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	operatives revitalized	modernized cotton co-operatives ginneries							Co-operative Union ginnery
		No. of co-operatives adopting cotton hand-loom weaving	-	1	-	-	1	-	Kenya National Handloomers Co-operative Society trained.
	Co-operative Marketing Strategy in place	No. of Co-operative Marketing Strategies.	-	-	1	-	-	0	Target not achieved due to budgetary constraints.
SP 10.4: Co-operative Management and Investment	NKCC modernized	% Completion	30	38	50	29	35	68	Project is on course.
	Milk Powder processing capacity at NKCC expanded	No. of metric Tons	-	-	1800	-	-	1800	Target was achieved
	Production capacity at NKCC expanded	No. of litres of milk processed per day	350,000	500,000	800,000	320,000	400,000	720,000	Target not achieved as modernization takes time
S.P 10.6: General Administration, planning and support services	Training Needs Assessment Report Implemented	No. of officers/staff trained	-	56	-	-	22	-	Target not achieved due to budget cuts
National Land Commission									

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Programme 11: Land Administration and Management									
Outcome: Enhanced access and use of land for socio-economic and environmental development									
SP 11.1: General Administration, Planning & Support Services	Compliance report on Occupational Health and	% Compliance Levels on Occupational Health and	—	0.3	0.4	—	0.4	0.4	Target achieved. Commission issued with certificate of compliance
	Motor vehicles acquired for County Coordination units	No. of Motor Vehicles acquired for the County Coordination units	12	17	18	9	5	1	Target under achieved due to budgetary constraints, only 15 motor vehicles out of 47 motor vehicles purchased
	M&E reports in place	No. of reports on M&E	4	4	4	4	4	4	Target achieved; 4 quarterly program performance reports developed
	Audit & Risk Management reports in place	No. of Audit and Risk Management reports in place	4	4	4	4	4	5	Target overachieved due to additional personnel
	Resource mobilization report in place	% increase in revenue mobilized	—	0.2	0.2	—	0.05	0.37	Target was surpassed due additional resources for recruitment of additional technical officers
	Visual Productions/Corporate Communication branding Messages	No. of corporate publicity campaigns and engagements	15	7	15	7	2	11	Target underachieved due to the challenges occasioned by the COVID - 19 pandemic.
	Advocacy programmes developed and disseminated to the public	No. of Advocacy programmes developed and disseminated	24	70	60	16	55	45	Target under achieved due to the onset of COVID 19 pandemic that affected the execution of some programmes
	ICT Disaster	% of Recovery	—	3	3	—	0	0	Target not achieved due to difficulty in

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Recovery Site established (Cloud computing)	site in place and systems replicated.							accessing funds from the ICT ministry
	Licenses purchased & renewed, Software upgraded and Hardware purchased & maintained	Number of licenses purchased & renewed, No. of software upgraded and No. of hardware purchase & maintained	-	0.6	0.65	-	0.58	0.6	Target not achieved due to difficulty in accessing funds from the ICT ministry
	NLC Processes and Procedures automated	No. of NLC processes and procedures automated	-	-	4	-	-	0	Procurement process for the automation and digitization for ADR, Historical land injustices & Litigation processes ongoing
	Enhanced and upgraded Cyber security solution	% of upgraded cyber security solution	-	-	1	-	-	1	The target achieved
	Staff capacity building report in place	No. of staff trained in various fields	350	74	250	250	226	275	Target over achieved. Staff were trained on documents security, defensive driving and first aid by KIBHT and Members of professional bodies IHRM, LSK and KISM were facilitated to attend their respective CPDs training during the year.
	Sensitization report on zero tolerance to workplace discrimination	No. of staff sensitized on Disability & Gender mainstreaming,	-	50	90	0	4	70	Target was underachieved. Staff were sensitized on HIV/AIDS through a baseline that was conducted in August, 2020.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	in place	HIV/AIDS, Alcohol and Drug Abuse							
SP 11.2: Land Administration and Management Services	Executed leases and grants for public institutions	No. of grants and leases executed	4500	3500	5000	5000	0	24	24 grants and leases were prepared, executed and forwarded for registration to the Chief Land Registrar. Amendment of the Land Act in December 2019 affected the achievement of the target.
	Verified allotment letters	No. of verified allotment letters	2000	2000	2000	–	2786	115	Challenges in accessing the shared correspondence files between NLC and MoLPP due to ongoing digitization process and closure of land records registry.
	Issued allotment letters	No. of Issued allotment letters	5000	8000	8000	2000	4588	1450	These were the only cases that were approved and forwarded by the County Governments to NLC based on the requirements of the law for planning, surveying and servicing before allocation.
	Renewed /Extended leases register	No. of leases renewed and extended	600	650	1000	400	886	33	Target underachieved because the work was done parallel by the NLC and the MoLPP despite the clarity in law that its NLC's mandate
	Rules and regulations developed	No. of rules and regulations developed	1	4	–	7	0	–	Target achieved for the review period
	Titles and transfer of land documents processed	No. of Titles and transfer of land documents processed	–	2000	–	–	2150	–	No target set for FY 2019/20 due to changes in law
	Prepared, updated and published Land	No. of Land Administration Handbooks published and	–	–	1000	–	–	0	Draft handbook in place but not published due to amendment in land laws in December 2019

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Administration handbook	circulated							
	Security of Land Tenure for public Schools	No. of transfer documents processed	-	2000	6000	-	1920	1132	The process is demand driven and this is what was received from the school heads for processing
	Preparation of public land databases in Counties	No. of public land databases created	20	47	34	12	13		Target not achieved
	Researched and disseminated land reports	No. of Researched and disseminated land reports	12	6	12	18	4	13	Target over achieved. 13 reports in place awaiting dissemination.
	State of Land Use Planning in Kenya Report	No. of land use planning reports	1	1	-	1	1	-	Target was already achieved in the preceding years.
	Land Use oversight frameworks developed at National level in place	No. of frameworks developed and in use	2	4	4	2	2	4	Target achieved due to availability of funds and support and collaboration with non-state actors.
	Land Use Oversight Advisory reports in place	No. of Land Use oversight Advisory reports to Counties	39	35	42	31	40	42	Target achieved because of good collaboration with National and County governments and the Council of Governors.
	Natural Resource advisories developed	No. of advisories developed and issued	10	6	7	7	6	10	Target over achieved due to close collaboration with relevant MDAs

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Natural Resources Inventory developed	No. of counties Inventoried	–	6	7	–	23	4	Target under achieved due inadequate funds
	Natural Resources Inventory in place	No. of Natural resource Maps developed	15	22		5	23	20	Target not achieved due to budgetary constraints.
		No. of atlas maps generated	15	20		25	30	20	Target not achieved due to budgetary constraints.
		No. of thematic geo-data bases created	5	5	10	8	10	1	Target not achieved due to budgetary constraints
		No. of working sessions held with MDAs to consolidate inventory data	6	4	–	6	8	4	Target not achieved due to budgetary constraints
		No. of counties assessed	5	3	3	2	4	0	
	Fragile Ecosystem assessments reports in place	No. of fragile ecosystems (riparian lands) mapped	6	3	–	2	2	2	Target not achieved. Inadequate funds impeded delivery output
		-No. of fragile ecosystems assessment reports generated	10	3	3	2	4	2	
	Guidelines for the management of public land (natural resources)	No. of guidelines developed	1	2	–	1	1	0	target not achieved due to budgetary constraints

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	developed								
	Reports on land compulsory acquisitions projects developed	No. of applications received and processed	45	50	56	35	30		
		No. of land parcels vested	-	-	200	-	-	0	Target not achieved due to resource constraint
SP 11.3: Public Land Information Management	Public Land Information System (PLIS) in place	% of systems enhancement and upgrade	0.4	0.4	0.2	0.2	0	0	Target not achieved due inadequate funds
	A registry and an inventory on public land in place	% of publicly available web-based public land inventory portal developed	-	0.3	0.3	-	0.3	0	Target not achieved due to difficulty in accessing funds from the ICT ministry
		No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	2000	2000	3000	2000	2000	4675	Target was over achieved due to internal staffing re-organization.
SP 11.4: Land Disputes and Conflict Resolutions	Investigated HLI & Land acquisition	No. of Rules and regulations developed	-	1	-	-	1	-	There was no target set during the Financial year.
		No. of claims into present or historical land	-	200	220	-	250	147	Target under achieved due to COVID 19 pandemic and Ministry of Health's restrictions

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		injustices received.							
	disputes/claims and recommendations made	No. of claims admitted for investigation	-	190	190	-	200	147	Target under achieved due to COVID 19 pandemic, MOH restrictions and disruptions resulting from evictions from office.
		No. of claims investigated and recommendations on appropriate redress	-	250	100	-	195	0	Target not achieved because the Commissioners were appointed at the end of the second quarter and MOH restrictions on gatherings due to the COVID-19 pandemic prevented hearings being conducted.
	Resolved disputes through ADR/TDR	% of disputes resolved through ADR and TDR mechanisms	-	0.16	0.1	-	0.47	0.05	Target under achieved due to budgetary constraints, MOH restrictions and disruption due to lack of office space and Commissioners appointment at the end of the second quarter hampered conducting investigations and hearings.1000 Complaints received
		No. of disputes admitted for resolution through ADR and TDR mechanisms.	3600	4200	1000	300	1175	1840	Target over achieved. The Commission received various complaints due to increased awareness after publication of gazette notices on determinations.
		No. of staff trained on ADR/TDR mechanisms	6	12	20	30	20	0	Target not achieved due to budgetary constraints
		No. of disputes resolved through ADR and TDR mechanisms.	5640	6500	5000	402	470	223	Due to budget constraints and because the second Commission assumed office at the end of the second quarter of the financial year, and the subsequent MOH restrictions and ban on gatherings due to the COVID-19 pandemic the Commission could not hold review and inquiry hearings. Also, the Commission is developing

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									a TDR framework.
		No. of grants and dispositions of public land reviewed.	3250	3684	–	3750	400	100	The request for amendment of Section 14 (mandate for review of grants) has not been effected. Still pending in Parliament.
		No. of land parcels whose legality has been subjected to inquiry under section 6 of the NLC Act, 2012	-	1000	1000	-	700	54	The target was not achieved because the Commission advised that the guiding framework be reviewed. The Commission is developing the 'Haki kwa Ground' mechanism to implement inquiries, review and regularization.
	Resolution of land cases through litigation	% of litigation cases attended, complaints received and resolved from other institutions	1	0.8	–	0.6	0.2	0.3	Lack of office and registry space, Budget constraints, Continued shortage of legal staff has effective hampered resolution of all litigation cases.
		No. of land complaints received from individuals	273	250	–	207	221	200	MOH restrictions which led to closure of all court stations and disruption due to lack of office space hampered filing of complaints.
	Resolution of Land Complaints	No. of land complaints received from other institutions	260	200	–	166	450	326	Due to increased focus on public institutions titling their land among other factors the number of court cases has continued to increase.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		% of complaints resolved	0.18	0.24	–	10	0.17	0.1	MOH restrictions which led to closure of all court stations and disruption due to lack of office space hampered resolution of the complaints.

2.2: Expenditure Trend Analysis

During the period under review, the total sector allocation was Ksh.52.14 billion in the FY 2017/18, Ksh.55.8 billion in the FY 2018/19 and Ksh.68.7 billion in the FY 2019/20. The expenditures were Ksh.43.9 billion in FY 2017/18, Ksh.45.0 billion in FY2018/19 and Ksh 51.3 billion in FY 2019/20. The overall sector absorption rate was 84% in the FY 2017/18 compared to 80.6% in the FY 2018/19 and 74.8% in the FY 2019/20. The absorption rate for the recurrent budget was 99.8%, 96.6% and 62.1% for the Financial Years 2017/18, 2018/19 and 2019/20 respectively. Further, the absorption rate for the development budget was 64% 67% and 84% for the Financial Years 2017/18, 2018/19 and 2019/20 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 2.2: Analysis of Recurrent Expenditure by Sector and Vote

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
ARUD SECTOR	Gross	29,246.5	25,559.4	29,043.6	29,152.8	24,688.6	18,026.5
	AIA	43.5	269.8	1401	26.8	267.45	1389.8
	NET	29,180	25,289	27,643	29,146	24,421	16,648
	Compensation to Employees	5,631	5,950	5,962	5,544	5,701	5,600
	Transfers	10,166	10,896	9,321	10,074	10,878	9,222
	Other Recurrent	13,427	8,712	13,761	13,555	8,110	3,215
R1112: MINISTRY OF LANDS AND PHYSICAL PLANNING							
	Gross	2,330	2,710	2,681	2,320	2,411	2,266
	AIA	9	9	9	9	16	8.5

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	NET	2,321	2,701	2,672	2,311	2,395	2,257
	Compensation to Employees	2,031	2,181	2,214	2,030	2,100	2,013
	Transfers	10	0	0	10	0	0
	Other Recurrent	289	529	467	280	311	253
R1162 : STATE DEPARTMENT FOR LIVESTOCK							
	Gross	7,004	2,184.3	2,308.7	7,334	2,104	2,128
	AIA	21	21	21	9.3	13.3	13.3
	NET	6,983	2,163.3	2,287.7	7,324.7	2,090.7	2,114.7
	Compensation to Employees	1,490	1,484	1,532.5	1,484	1,444	1,450
	Transfers	4,367	194	359.4	4,344	194	359.4
	Other Recurrent	1,147	506.3	416.8	1,505.70	466	319
R1165 : STATE DEPARTMENT FOR CROP DEVELOPMENT							
	Gross	16,044	12,258	14,643	15,816	11,982	4,478
	AIA	7	7	4	2	4	1
	NET	16,037	12,251	14,639	15,814	11,978	4,477
	Compensation to Employees	901	953	853	854	856	823
	Transfers	4,341	4,606	3,093	4,279	4,591	3,092
	Other Recurrent	10,802	6,699	10,697	10,683	6,535	563
R1166 : STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY							
	Gross	1,945	692	1,732	1,823	592	1,598.5
	AIA	-	-	-	-	-	-
	NET	1,945	692	1,732	1,823	592	1,598.5
	Compensation to Employees	285	692	268	267	265	267
	Transfers	1,382	40	1,298	1,352	36	1,211.5
	Other Recurrent	278	360	166	224	291	143
R1168 : STATE DEPARTMENT FOR AGRICULTURAL RESEARCH							
	Gross	0	5,882	5,366	0	5,855	5,289
	AIA	0	0	1,018	0	0	1,018
	NET	0	5,882	4,348	0	5,855	4,271
	Compensation to Employees	0	15	46	0	15	45

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Transfers	0	5,793	4,208	0	5,793	4,208
	Other Recurrent	0	74	1,112	0	47	1,036
R1173: STATE DEPARTMENT FOR CO-OPERATIVES							
	Gross	789.50	594.08	649.08	778.08	579.53	646.68
	AIA	6.50	232.80	349.00	6.50	234.15	349.00
	NET	783.00	361.28	300.08	771.58	345.38	287.94
	Compensation to Employees	178.50	199.96	198.200	186.52	195.76	195.11
	Use of goods	504.27	125.01	71.81	487.88	116.02	72.71
	Transfers	89.30	264.15	362.70	89.30	264.15	362.70
	Other Recurrent	17.43	4.96	16.37	14.38	3.60	16.16
R2021 : NATIONAL LAND COMMISSION							
	Gross	1,134	1,239	1,663.8	1,082	1,165.1	1,619.9
	AIA	-	-		-	-	
	NET	1,134	1,239	1,663.8	1,082	1,165.1	1,619.9
	Compensation to Employees	745	825	850.2	722.4	825	807.2
	Use of goods	389	340.8	254.7	359.6	273.8	253.6
	Transfers	-	-		-	-	
	Other Recurrent	-	73.2	558.9	-	66.3	558.9

Table 2.3: Analysis of Development Expenditure by Sector and Vote

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
ARUD SECTOR	Gross	22,912	30,274	39,606.5	14,719.3	20,319.8	33,300.2
	GOK	14,070	16,471	19,532	9,720	14,307	17,570
	Loans	7,081	11,944	18,071	3,886	4,722	14,252
	Grants	1,761	1,859	2,004	1,113	1,291	1,478
	Local AIA	0	0	0	0	0	0
D1112 : MINISTRY OF LANDS AND PHYSICAL PLANNING							
	Gross	2,797	2,836	4,515	2,387	2,193	4,016

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	GOK	2,797	2,836	4,515	2,387	2,193	4,016
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
D1162: STATE DEPARTMENT FOR LIVESTOCK							
	Gross	6,796	4,742	4,369	4,117	4,416	4,033
	GOK	2,833	2,196	2,280	2,155	1,920	2,126
	Loans	3,546	2,544	2,089	1,545	2,494	1,907
	Grants	417	2	-	417	2	-
	Local AIA	-	-	-	-	-	-
D1165 : STATE DEPARTMENT FOR CROP DEVELOPMENT							
	Gross	12,277	19,940	22,512	7,483	11,918	17,979
	GOK	7,428	9,060	4,952	4,446	8,703	4,380
	Loans	3,505	9,290	15,556	2,341	2,155	12,121
	Grants	1,344	1,590	2,004	696	1,060	1,478
	Local AIA	0	0	0	0	0	0
D1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY							
	Gross	314	1,509	3,043	228	749	2,410
	GOK	284	1,399	2,617	228	676	2,186
	Loans	30	110	426	-	73	224
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
D1168 : STATE DEPARTMENT FOR AGRICULTURAL RESEARCH							
	Gross	-	869	595	-	705	345
	GOK	-	640	595	-	476	345
	Loans	-	-	-	-	-	-
	Grants	-	229	-	-	229	-
	Local AIA	-	-	-	-	-	-
D1173: STATE DEPARTMENT FOR CO-OPERATIVES							
	Gross	555.00	378.00	4,572.50	487.31	338.81	4,517.16
	GOK	555.00	340.00	4,572.50	487.31	338.81	4,517.16
	Loans	0.00	0.00	0.00	0.00	0.00	0.00

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Grants	0.00	38.00	0.00	0.00	0.00	0.00
	Local AIA	0.00	0.00	0.00	0.00	0.00	0.00
D2021: NATIONAL LAND COMMISSION							
	Gross	173	-	-	17	-	-
	GOK	173	-	-	17	-	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Table 2.4: Analysis of Programme/Sub-Programme Expenditure by Sector and Vote

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
MINISTRY OF LANDS AND PHYSICAL PLANNING						
P.1 LAND POLICY AND PLANNING						
SP.1.1 Development Planning and Land Reforms	2,402	2,316	2,325	2,121	1,809	1,849
SP.1.2 Land Information Management	701	961	2,260	688	744	2,011
SP.1.3 Land Survey	914	1,120	918	842	949	848
SP.1.4 Land Use	222	259	274	178	235	227
SP.1.5 Land Settlement	888	890	1,419	878	867	1,347
Total Programme	5,127	5,546	7,196	4,707	4,604	6,282
TOTAL VOTE	5,127	5,546	7,196	4,707	4,604	6,282
11 STATE DEPARTMENT FOR LIVESTOCK						
P.2: LIVESTOCK RESOURCES MANAGEMENT AND DEVELOPMENT						
SP 2.1 Livestock Policy Development and capacity building Programme	2,405	1,803	1,888.9	2,770	1,749	1,738.6
SP 2.2 Livestock Production and Management	3,324	1,883.8	1,108.8	1,490	1,864.8	993.4
SP 2.3 Livestock Products Value Addition and Marketing	2,692	2,300	2,652.2	1,920	2,029	2,455.6
SP 2.4 Food Safety and Animal Products	372	340.6	376.0	353	307.4	345.3

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Development						
SP 2.5: Livestock Disease Management and Control	755	598.9	651.8	666	569.8	628.1
SP 2.6: Agricultural Research	4,252	-	-	4,252	-	-
Total programme	13,800	6,926.3	6,677.7	11,451	6,520	6,161
TOTAL VOTE	13,800	6,926.3	6,677.7	11,451	6,520	6,161
1165: STATE DEPARTMENT FOR CROP DEVELOPMENT						
P 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P:3.1 Agricultural Policy, Legal and Regulatory Frameworks	4,902	5,282	3,975	4,626	5,141	3,686
S.P: 3.2 Agricultural, Planning and Financial Plans	59	39	49	43	36	39
Total Programme	4,961	5,321	4,024	4,669	5,177	3,725
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP4.1: Land and Crops Development	2,899	8,562	14,731	843	1,613	11,560
SP 4.2: Food Security Initiatives	18,895	15,741	15,743	16,582	15,281	4,822
SP 4.3: Quality Assurance and Monitoring of Outreach Services	910	1,873	2,021	733	1,244	1,805
Total Programme	22,704	26,176	32,495	18,158	18,138	18,187
PROGRAMME 5: AGRIBUSINESS AND INFORMATION MANAGEMENT						
S.P 5.1 Agribusiness and Market Development	613	660	599	431	551	514
S.P 5.2 Agricultural Information Management	43	41	37	41	34	31
Total Programme	656	701	636	472	585	545
Total Vote	28,321	32,198	37,155	23,299	23,900	22,457
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY						
PROGRAMME 6: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P 6.1 General Administration, Planning and Support Services	188	149	136	169	123	121
Total Programme	188	149	136	169	123	121
PROGRAMME 7: FISHERIES DEVELOPMENT AND MANAGEMENT						
S.P 7.1 Fisheries policy, Strategy and capacity building	-	-	41	-	-	35
S.P 7.2 Aquaculture Development	262	577	1,062	211	530	786

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
S.P 7.3 Management and Development of Capture Fisheries	103	279	269	93	164	215
S.P 7.4 Assurance of Fish Safety, Value addition and Marketing	54	102	171	44	50	133
S.P 7.5 Marine and Fisheries Research	1,449	244	1,782	1,409	133	1,600
Total Programme	1,891	1,202	3,325	1,756	877	2,769
PROGRAMME 8: DEVELOPMENT AND COORDINATION OF THE BLUE ECONOMY						
S.P 8.1 Maritime spatial planning and coastal zone Management	47	326	27	37	115	23
S.P 8.2 Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	67	29	14	56	20	12
S.P 8.3 Development and management of fishing ports and associated Infrastructure	5	125	178	3	21	156
S.P 8.4 Blue economy policy, strategy and Coordination	53	171	1,066	43	140	913
S.P 8.5 Promotion of Kenya as a center for agro based blue economy	8	198	29	6	45	26
Total Programme	180	849	1,314	145	341	1,130
Total Vote	2,236	2,200	4,775	2,071	1,341	4,020
1168: STATE DEPARTMENT FOR AGRICULTURAL RESEARCH						
PROGRAMME 9: AGRICULTURAL RESEARCH AND DEVELOPMENT						
S.P 9.1 General Administration Planning & Support Services	0	89	99	0	62	99
S.P 9.2 Crop Research & Development	0	352	278	0	352	32
S.P 9.3 Livestock Research & Development	0	5,173	5,584	0	5,009	5,502
S.P 9.4 Fisheries Research & Development	0	1,137	0	0	1,137	0
Total Programme	0	6,751	5,961	0	6,560	5,634
Total Vote	0	6,751	5,961	0	6,560	5,634
STATE DEPARTMENT FOR CO-OPERATIVES						
PROGRAMME 10: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT						
S.P 10.1 Governance and Accountability	64.88	64.36	54.70	65.35	62.14	54.16

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
S.P 10.2 Co-operative Advisory Services	867.24	513.18	533.34	858.55	507.20	508.34
S.P 10.3 Marketing, Value Addition & Research	18.13	70.23	3,109.42	19.47	31.30	3,078.61
S.P 10.4 Co-operative Development and Investments	250.00	200.00	1,407.50	187.50	200.00	1,407.50
S.P 10.5 General Administration, Planning and Support Services	144.25	124.28	116.62	134.52	117.70	115.24
Total Program	1,344.50	972.07	5,221.58	1,265.39	918.34	5,163.85
Total Vote	1,344.50	972.07	5,221.58	1,265.39	918.34	5,163.85
NATIONAL LAND COMMISSION						
PROGRAMME 11: LAND ADMINISTRATION AND MANAGEMENT						
S.P 11.1: Land Administration and Management	213	119	50.5	170	90	50.5
S.P 11.2 General Administration, Planning & Support Services	844	1,052	1,567.5	837	1,023.3	1,525.6
S.P 11.3 National Land Information Management (NLIM)	198	11.9	4.6	49	11.9	3.8
S.P 11.4 Land Disputes & Conflict Resolutions	52	55.1	41.0	43	38.4	40
Total programme	1,307	1,238	1,663.8	1,099	1,163.1	1,619.9
TOTAL VOTE	1,307	1,238	1,663.8	1,099	1,163.1	1,619.9
TOTAL FOR ARUD SECTOR	52,136	55,832	67,633	43,892	45,009	50,396

2.2.2. Analysis of Programme Expenditure by Economic Classification

Table 2.5: Programme Expenditure Analysis by Economic Classification (Ksh. Million)

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
MINISTRY OF LANDS AND PHYSICAL PLANNING						
PROGRAMME 1: LAND POLICY AND PLANNING						
Current Expenditure	2,330	2,710	2,681	2,320	2,411	2,266
Compensation of Employees	2,031	2,181	2,214	2,030	2,100	2,013
Use of goods and services	261	486	381	252	310	250
Grants and other Transfers						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	10	0	0	10	0	0
Capital Expenditure	2,798	2,836	4,515	2,387	2,193	4,016
Acquisition of Non-Financial Assets	1,430	1,508	2,059	1,246	1,272	1,825
Grants and other Transfers	-	0	1,012	-	0	1,012
Other Development	1,368	1,328	1,444	1,141	921	1,179
Total programme	5,128	5,546	7,196	4,707	4,604	6,282
TOTAL VOTE	5,128	5,546	7,196	4,707	4,604	6,282
STATE DEPARTMENT FOR LIVESTOCK						
PROGRAMME 2: LIVESTOCK RESOURCES MANAGEMENT AND DEVELOPMENT						
Current Expenditure	7,004	2,184.3	2,308.7	7,334	2,104	2,128
Compensation of employees	1,490	1,488	1,532.5	1,484	1,444	1,450
Use of goods and services	1,135	497	414.8	1,495	461	318
Grants and other transfers	4,367	194.8	359.4	4,344	194.8	359
Other Recurrent	12	4.5	2	11	4.2	1
Capital Expenditure	6,796	4,742	4,369	4,117	4,416	4,033
Acquisition of Non-Financial Assets	2,994	1,926	1,881	1,254	1,862	1,682
Grants and other transfers	1,005	493	530	1,005	493	530
Other Development	2,797	2,323	1,958	1,858	2,061	1,822
Total Programme	13,800	6,926.3	6,677.7	11,451	6,520	6,161
TOTAL VOTE	13,800	6,926.3	6,677.7	11,451	6,520	6,161
STATE DEPARTMENT FOR CROP DEVELOPMENT						
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure	4,468	5,101	3,317	4,394	4,977	3,291
Compensation of employees	283	318	301	256	247	293
Use of Goods and services	188	287	76	169	242	63
Grants and other transfers	3,974	4,436	2,929	3,967	4,432	2,928
Social benefits	-	-	-	-	-	-
Other recurrent	23	60	11	2	56	7
Capital Expenditure	493	220	707	275	200	434
Acquisition of non-financial assets	-	68	141	-	68	3
Grants and other transfers	493	142	370	275	132	365
Other development	-	10	196	-	-	66

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Total Programme	4,961	5,321	4,024	4,669	5,177	3,725
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure	11,423	7,001	11,206	10,360	6,881	1,080
Compensation of employees	509	515	439	499	515	439
Use of Goods and services	457	164	554	332	55	472
Grants and other transfers	356	159	164	323	154	164
Social benefits	-	-	-	-	-	-
Other recurrent	10,101	6,163	10,049	9,206	6,157	5
Capital Expenditure	11,281	19,174	21,290	7,798	11,257	17,107
Compensation of employees	-	-	-	-	-	-
Acquisition of non-financial assets	1,651	2,756	2,001	1,084	1,589	1,745
Grants and other transfers	185	5,408	10,510	119	1,135	9,040
Other development	9,445	11,010	8,779	6,595	8,533	6,322
Total Programme	22,704	26,176	32,496	18,158	18,138	18,187
PROGRAMME 5: AGRIBUSINESS AND MARKET DEVELOPMENT						
Current Expenditure	154	156	120	136	123	107
Compensation of employees	110	120	102	99	94	91
Use of Goods and services	32	24	18	27	25	16
Grants and other transfers	10	11	-	10	4	-
Social benefits	-	-	-	-	-	-
Other recurrent	2	1	-	-	0	-
Capital Expenditure	502	546	515	336	462	438
Acquisition of non-financial assets	279	417	405	217	335	364
Grants and other transfers	2	-	-	1	-	-
Other development	221	129	110	118	127	74
Total Programme	656	702	635	472	585	545
STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY						
PROGRAMME 6: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure	188	149	136	169	127	121
Compensation of employees	96	91	97	94	79	87
Use of Goods and services	89	54	39	73	46	34
Grants and other transfers	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Social benefits	0	0	0	0	0	0
Other recurrent	3	4	-	2	2	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme	188	149	136	169	127	121
PROGRAMME 7: FISHERIES DEVELOPMENT AND MANAGEMENT						
Current Expenditure	1,563	302	1,520	1,534	273	1,423
Compensation of employees	189	201	157	173	187	170
Use of Goods and services	55	99	65	44	84	53
Grants and other transfers	1,318	-	1,298	1,317	-	1,200
Social benefits	0	-	0	0	0	0
Other recurrent	1	2	-	-	2	-
Capital Expenditure	305	901	1,805	222	604	1,346
Acquisition of non-financial assets	112	456	862	80	264	801
Grants and other transfers	40	110	692	40	73	397
Other development	153	335	251	102	267	148
Total Programme	1,891	1,203	3,325	1,756	877	2,769
PROGRAMME 8: DEVELOPMENT AND COORDINATION OF THE BLUE ECONOMY						
Current Expenditure	172	240	74	140	192	65
Compensation of employees	-	-	14	-	-	10
Use of Goods and services	112	198	59	89	156	54
Grants and other transfers	41	39	-	35	35	-
Social benefits	0	0	13	0	0	13
Other recurrent	19	3	1	16	1	1
Capital Expenditure	8	608	1,240	6	145	1,065
Acquisition of non-financial assets	6	378	1,065	3	53	972
Grants and other transfers	-	-	-	-	-	-
Other development	2	230	175	3	92	93
Total Programme	180	848	1,314	146	337	1,130
Total Vote	2,236	2,200	4,775	2,071	1,341	4,020

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
STATE DEPARTMENT FOR AGRICULTURAL RESEARCH						
PROGRAMME 9: AGRICULTURAL RESEARCH AND DEVELOPMENT						
Current expenditure	0	5882	5,366	0	5,855	5,289
Compensation of Employees	0	15	46	0	15	45
Use of Goods and Services	0	46	76	0	46	76
Current Grants and Transfers to other levels of Govt.	0	5794	4208	0	5794	4,208
Social Benefits	-	-	-	-	-	-
Other Recurrent	0	28	1,036	0	1	960
Capital expenditure	0	869	595	0	705	345
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	869	595	0	705	345
Other Development	0	0	0	0	0	0
Total Programme	0	6,751	5,961	0	6,560	5,634
TOTAL VOTE	0	6,751	5,961	0	6,560	5,634
STATE DEPARTMENT FOR CO-OPERATIVES						
PROGRAMME 10: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT						
Current expenditure	789.50	594.08	649.08	778.08	579.53	646.68
Compensation of Employees	178.50	199.96	198.20	186.52	195.76	195.11
Use of Goods and Services	504.27	125.01	71.81	487.88	116.02	72.71
Current Grants and Transfers to other levels of Govt.	89.30	264.15	362.70	89.30	264.15	362.70
Social Benefits	-	-	-	-	-	-
Other Recurrent	17.43	4.96	16.37	14.38	3.60	16.16
Capital expenditure	555.00	378.00	4572.50	487.31	338.81	4,517.16
Acquisition of Non-Financial Assets	35.00	70.00	30.00	34.81	68.81	2.42
Capital Grants to Government Agencies	520.00	308.00	4,412.50	452.50	270.00	4,412.50
Other Development	0.00	0.00	130.00	0.00	0.00	102.24
Total programme	1,344.50	972.08	5,221.58	1,265.39	918.34	5,163.84
TOTAL VOTE	1,344.50	972.08	5,221.58	1,265.39	918.34	5,163.84
NATIONAL LAND COMMISSION						
PROGRAMME 11: LAND ADMINISTRATION AND MANAGEMENT						
Current Expenditure	1,134	1,239	1,663.8	1,082	1,165.1	1,619.9
Compensation of Employees	745	825	850.2	722.4	825	807.2

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods and Services	389	340.8	254.7	359.6	273.8	253.6
Current Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Social Benefits						
Other Recurrent	-	73.2	558.9	-	66.3	558.9
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total programme	1,134	1,239	1,663.8	1,082	1,165.1	1,619.9
TOTAL VOTE	1,134	1,239	1,663.8	1,082	1,165.1	1,619.9

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

The sector has thirty-three (33) autonomous and 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 2.6 presents an analysis of SAGAs recurrent expenditure within the sector.

Table 2.6: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGA) (KSh. Million)

Economic Classifications	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
STATE DEPARTMENT FOR LIVESTOCK						
Kenya Veterinary Board (KVB)						
Gross	59.6	47.2	68.5	56.63	53.09	58.5
AIA Internally generated revenue	30	32	35	27.03	28.1	25
Net Exchequer	29.6	15.2	33.5	29.6	24.99	33.5
Compensation to employees	21.7	23.8	24.8	21.73	22.1	24.8
Other Recurrent						
Insurance	3	1.9	4.68	2.95	2.1	4.7

Economic Classifications	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted professional (guards and cleaners)	0.52	0.52	0.52	0.52	0.52	0.52
Other recurrent (inspection & Board)	34.38	20.98	38.5	31.43	28.37	28.48
Veterinary Medicines Directorate (VMD)						
Gross	55.8	47.5	51.3	51.3	94.5	103.43
AIA	19	10.7	15	15	58.2	67.13
Net-Exchequer	36.8	36.8	36.3	36.3	36.3	36.3
Compensation of employees	8.2	8.2	9.8	8.2	6.2	0.66
Other recurrent						
Insurance	0	0.5	0.6	0	0.43	0.35
Utilities	-	-	-	-	-	-
Rent	-	1.3	1.8	-	1.2	0.92
Contracted professional (guards & cleaners)	-	-	-	-	-	-
Others (Audits and Council expenses)	20.6	26.1	39.1	32.2	20.67	8.14
Kenya Dairy Board (KDB)						
Gross	506.81	400.1	437.03	497.6	399.6	428.88
AIA	352.05	363.88	403.73	342.84	363.38	395.58
Net – Exchequer	154.76	36.22	33.3	154.76	36.22	33.3
Compensation of employees	174.47	182.07	191.5	169.97	180.86	188.65
Other Recurrent						
Insurance	3.2	3.25	3.28	2.33	3.21	2.98
Utilities	14.35	12.6	15.41	14.27	12.56	14.31
Rent	19.5	19.45	20.01	19.02	19.42	20
Contracted services (guards & cleaners)	-	-	-	-	-	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Others (administration costs, inspectorate, quality assurance, enforcements and other general expenses)	295.29	182.73	206.82	292.01	183.55	202.93
Kenya Meat Commission (KMC)						
Gross	2,855	1,664	1,326	315	329	430
AIA – Internally generated revenue	2,855	1,567	1,070	315	232	174
Net Exchequer	-	97	256	-	97	256
Compensation to employees	193	154	119	140	120	119
Other recurrent						
Insurance	7	8	6	5	4	3.7
Utilities	321	281	203.37	31	27	25
Rent	-	-	-	-	-	-
Contracted services (guards, cleaners)	1.35	1.25	-	-	-	-
Others (production and processing)	2,332.65	1,007.75	997.63	363	249	282.3
STATE DEPARTMENT FOR CROP DEVELOPMENT						
Agriculture and Food Authority						
GROSS	3,684	5,454	3,127	3,569	3,213	3,049
AIA - Internally Generated Revenue	220	605	539	220	523	468
Net – Exchequer	3,464	4,849	2,588	3,314	2,690	2,581
Compensation of Employees	1,080	1,035	1,070	1,039	1,003	998
Other Recurrent	2,604	4,419	2,057	2,530	2,210	2,051
Insurance	129	126	125	115	108	122
Utilities	31	32	35	31	27	28
Rent	24	25	24	24	24	24
Contracted Professionals (Guards & Cleaners)	60	137	115	48	126	110
Others	2,360	4,099	1,758	2,311	1,925	1,758

Economic Classifications	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Pyrethrum Processing Company of Kenya						
Gross	433	325	282	160	186	157
AIA - Internally Generated Revenue	334	325	150	61	49	25
NET Exchequer	99	0	132	99	144	132
Compensation to Employees	156	156	162	149	144	143
Other Recurrent	277	169	120	11	42	14
Insurance	18	10	15	1	1	1
Utilities	5	2	2	1	2	1
Rent	8	2	3	0	2	1
Contracted guards & Cleaners	5	2	3	0	2	1
Others	241	153	97	9	35	10
Pests Control Products Board						
GROSS	234	193	184	190	166	179
AIA - Internally Generated Revenue	106	105	94	63	80	91
Net – Exchequer	128	88	90	128	88	90
Compensation of Employees	120	118	128	120	106	126
Other Recurrent	114	75	56	70	60	53
Insurance	2	1	1	1	1	1
Utilities	2	2	3	2	2	2
Rent	5	5	4	4	4	4
Contracted Professional services	2	1	2	2	1	2
Others	103	66	46	61	52	44
Bukura Agricultural College						
GROSS	189	292	278	183	289	270
AIA - Internally Generated Revenue	97	137	114	92	137	112
Net – Exchequer	92	155	164	92	155	164

Economic Classifications	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of Employees	125	201	192	119	201	188
Other Recurrent	64	91	86	64	88	82
Insurance	9	9	9	9	8	8
Utilities	9	13	11	9	11	8
Rent	0	0	0	0	0	0
Contracted Guards and cleaning	5	5	5	5	5	5
Others	41	64	61	41	64	61
Agricultural Development Corporation						
GROSS	1,914	1,740	2,057	1,078	1,223	1,264
AIA - Internally Generated Revenue	1,894	1,740	2,057	1,058	1,223	1,264
Net – Exchequer	20	0	0	20	0	0
Compensation of Employees	364	364	413	326	316	333
Other Recurrent	1,550	1,376	1,644	752	907	931
Insurance	24	24	24	18.5	21	11
Utilities	14	14	19	11	12	13
Rent	6	1	1	0.4	1	0.4
Contracted professional (Guards & Cleaners)	2	1	1	0.6	1	1
Others	1,504	1,336	1,599	721.3	872	906
Kenya Plant Health Inspectorate Service						
Gross	1,186	1,482	1,545	1,178	1,434	1,501
AIA - Internally Generated Revenue	914	1,230	1,355	914	1,190	1,311
NET Exchequer	272	252	190	272	246	190
Compensation to Employees	464	568	612	464	568	606
Other Recurrent	722	914	933	714	866	895
Of Which:						
Insurance	57	54	65	49	47	65

Economic Classifications	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Utilities	42	49	56	42	49	48
Rent	4	6	8	4	6	7
Contracted Professional (Guards and Cleaners)	26	40	40	26	37	38
others:	593	765	764	593	727	737
Commodities Fund						
GROSS	319	275	308	193	172	218
AIA - Internally Generated Revenue	319	275	308	193	237	218
Net – Exchequer	-	-	-	-	-	-
Compensation of Employees	110	179	125	60	80	87
Other Recurrent	209	96	183	133	92	131
Insurance	4	5	3	4	5	3
Utilities	1	1	1	1	1	1
Rent	10	12	15	8	11	12
Contracted Professional (Guards & Cleaners)	3	5	4	2	2	1
Others	191	73	160	118	73	114
STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY						
Kenya Marine and Fisheries Research Institute (KMFRI)						
Gross	1,348	1,145	1,268	1,291	1,145	1,175
AIA	7	8	10	8	8	11
Net-Exchequer	1,341	1,137	1,258	1,283	1,137	1,164
Compensation to Employees	625	602	703	572	602	700
Other Recurrent	723	543	565	719	543	475
Insurance	36	42	49	36	42	48
Utilities	11	15	18	10	15	17
Rent	5	6	10	4	6	8
Contracted Professional Services (Guards & Cleaners)	10	13	17	9	13	16

Economic Classifications	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Others	661	467	471	660	467	386
Kenya Fisheries Service (KeFS)						
Gross	25	25	24	25	22	22
AIA	-	-	-	-	-	-
Net-Exchequer	-	25	24	25	22	22
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	25	25	24	25	22	22
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	25	25	24	25	22	22
Kenya Fish Marketing Authority (KFMA)						
Gross	11	10	11	11	10	9.5
AIA	-	-	-	-	0	0
Net-Exchequer	11	10	11	11	10	9.5
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	11	10	11	11	10	9.5
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Others	11	10	11	11	10	9.5
STATE DEPARTMENT FOR AGRICULTURAL RESEARCH						
Kenya Animal Genetics Resource Centre (KAGRC)						

Economic Classifications	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	242	294.99	227	230.4	259.24	213.9
AIA	236	233.4	220	236	221.5	214.9
Net Exchequer	6	61.59	7	6	61.59	7
Compensation of Employees	106	112.56	104.2	100.3	112.56	104.2
Other Recurrent	136	182.43	122.8	146.8	169.29	110.4
Of Which:						
Insurance Cost	13	14.5	14.5	12.2	13.4	14.5
Utilities	36	18.7	34.94	36	18.7	24
Rent	-	-	-	-	-	-
Contracted Guards and Cleaners	6	4.38	6.8	6	4.38	5.8
Board of Directors	11	9.5	9.96	5.9	9.5	9.2
Others	70	135.35	56.6	70	100.7	56.2
Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)						
Gross	72	68.7	72	71.7	68.3	71
AIA	0	0	0	0	0	0
Net-Exchequer	72	68.7	72	72	68.7	72
Compensation to Employees	26	25	26	26	25	25
Other Recurrent	46	43.7	46	45.7	43.3	46
Insurance	0.5	0.5	0.5	0.5	0.5	0.5
Utilities	1	1	1	0.7	0.8	0.8
Rent	21	21	21	21	21	21
Contracted Professional (Guards& Cleaners)	-	-	-	-	-	-
Others	23.5	21.2	23.5	23.5	21	23.5
Kenya Agricultural and Livestock Research Organization (KALRO)						
Gross	4,658	5,054	5,009	4,254	4,899	4,803
AIA	715	880	880	715	726	833
Net-Exchequer	3,943	4,174	4,129	3,539	4,173	3,970
Compensation to Employees	3,943	4,174	4,129	3,571	4,170	3,990
Other Recurrent	715	880	880	683	729	813

Economic Classifications	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Insurance	339	378	386	323	359	382
Utilities	167	158	175	152	141	119
Rent						
Contracted Professional (Guards& Cleaners)	83	128	130	82	128	130
Others (Lab Supplies, Farms development, farm inputs)	126	216	189	126	101	182
STATE DEPARTMENT FOR CO-OPERATIVES						
New Kenya Cooperative Creameries						
Gross	13,079	13,258	12,162	8,806	9,713	8,906
AIA	13,079	13,258	12,162	8,806	9,713	8,906
Net – Exchequer	0.00	0.00	0.00	0.00	0.00	0.00
Compensation to Employees	766.	1,377	1,492	766	1,213	1,22
Other Recurrent	12,313	11,881	10,670	8,040	8,500	7,685
Insurance	45.6	52.6	63.6	42.2	46.9	62.9
Utilities	791	821	840	665	609	705
Rent	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Professional (Guard & Cleaners)	89.7	87.5	70.7	59.9	56.8	62.3
Others	11,386	10,920	9,696	7,273	7,787	6,854
SACCO Societies Regulatory Authority (SASRA)						
Gross	380	355	446	357	326	417
AIA	297	314	422	274	284	400
Net – Exchequer	83	41.34	23.7	83	41.34	17.77
Compensation to Employees	212	223	224	211	218	220
Other Recurrent	168	132	222	146	108	156
Insurance	2.1	1.64	1.50	0.40	0.74	0.60
Utilities	4.3	3.70	5.32	1.60	3.20	4.47
Rent	37.3	39.44	38.20	37.30	34.50	38.14
Contracted Professional (Guard & Cleaners)	50.8	37.60	31.28	50.01	24.20	17.60
Others	73.07	49.90	146.10	56.76	44.90	95.15
Total Vote	13,458	13,613	12,608	9,163.4	10,038.7	9,323

2.3 Analysis of Performance of Capital Projects for the FY 2017/18 - 2019/20 (Amount in Kshs. Million)

In the period under review, the estimated total cost of projects being implemented by all MDAs in the ARUD sector was Kshs. 272.39Billion, of which Kshs. 177.62 Billion was GoK funded and 94.22Billion was foreign funded. The actual cumulative expenditure up to June 2020 for GoK financed projects was Kshs 94.47 Billion.

Table 2.1: Analysis of Approved Budget vs Actual Expenditure of Capital Projects FY 2017/18-2019/20.

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June	Approved Budget 2016/17 (c)	Expected Balance as at 30th June 2017 (a)-(b)	FY2017/18				FY2018/19				FY2019/20				Remarks
	Total Est. Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	
VOTE 1112: MINISTRY OF LANDS AND PHYSICAL PLANNING																					
Processing and Registration of Title deeds	13,500	13,500	-	1.7.13	30.6.22	5,674	1,600	7,826	1,231	0	6,727	50%	1,281	0	7,765	58%	1,685	0	9,237	68%	Provide security of tenure, promote investment and resolve long-standing land-ownership disputes and uncertainties
Digitization of land registries	5,246	5,246	-	1.7.13	30.6.21	2073	890	3,173	746	0	2,717	52%	563	0	3122	60%	1312	0	4388	84%	Enhance security of land records, improve accessibility of land information and cut down cost of land transaction.
Construction of Land registries	1,120	1,120	-	1.7.13	30.6.22	0	0	1,120	28	0	14	1%	64	0	24	2%	160	0	69	6%	Decentralization of land services
Renovation of Land Offices	500	500	-	1.7.13	30.6.22	22	25.6	478	4.5	0	30	6%	0	0	30	6%	70	0	76	15%	Improved work environment.
Surveying and Maintaining National and International Boundaries	4,950	4,950	-	1.7.13	30.6.22	3218	125	1,732	183	0	3379	68%	0	0	3379	68%	15	0	3388	68%	Safe guard integrity of sovereignty of the Nation.

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June	Approved Budget 2016/17 (c)	Expected Balance as at 30th June 2017 (a)-(b)	FY2017/18				FY2018/19				FY2019/20				Remarks
	Total Est. Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date				Approved GOK Budget	Approved Foreign Road/foot	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Road/foot	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Road/foot	Cumulative Exp. up to 30th June	Completion stage as at 30th June	
Development of Geo- Spatial Data	6,500	6,500	-	1.7.13	30.6.22	2412	87	4,088	92	0	2457	38%	181	0	2556	45%	64	0	2596	40%	Provide up to date data for planning and development
Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	550	-	1.7.13	30.6.22	155	31	395	7	0	162	29%	28	0	176	32%	28	0	191	35%	Increase the capacity to enroll and train more students on survey and mapping skills.
National Physical Planning	1,680	980	700	1.7.10	30.6.22	578	92	1,102	82	0	616	37%	112	0	706	42%	112	0	784	47%	Sustainable land use
Development of the National Land Value Index	600	600	-	1.2.17	30.6.21	8	8	592	10	0	18	3%	73	0	90	18%	80.6	0	169	28%	Provide credible data to guide compensation for infrastructure project and encourage investments.
Settlement of the landless	4,000	4,000	-	1.7.13	30.6.22	1642	413	2,358	425	0	2057	51%	391	0	2426	61%	891	0	3306	83%	Security of tenure
Geo-referencing land parcels countrywide	1,000	1,000	-	1.7.13	1.7.25	0	0	1,000	0	0	0	0	97	0	67	7%	67	0	130	13%	Eliminate overlap and duplication of land parcel boundaries
Hydrographic Database	1,100	1,100	-	1.7.13	1.7.25	0	0	1,100	0	0	0	0	45	0	22	2%	30	0	45	4%	Provide maritime data for safe navigation and support blue economy
SUB-TOTAL	40,746	40,046	700			15,782	3,272	24,964	2,809	0	18,177		2,835	0	20,363		4,515	0	24,379		
VOTE1162: STATE DEPARTMENT FOR LIVESTOCK																					
Sub-Programme 1: 112010 Livestock Policy Development and Capacity Building Programme																					
1162100600 Kenya Livestock Insurance Scheme	2,000	2,000	0	01.07.2014	30.06.2023	264.5	111.5	1,736	266.3	0	531	27	300	0	831	42	266	0	1,097	55	Cushion pastoralists against drought related livestock

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June	Approved Budget 2016/17 (c)	Expected Balance as at 30th June 2017 (a)-(b)	FY2017/18				FY2018/19				FY2019/20				Remarks
	Total Est. Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date				Approved GOK Budget	Approved Foreign Roadfund	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Roadfund	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Roadfund	Cumulative Exp. up to 30th June	Completion stage as at 30th June	
																					losses
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	0	07.07.2012	30.06.2024	107	45	253	13	0	165	46	0	0	165	46	60	0	225	63	Improved facilities learning
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	266	266		07.07.2012	30.06.2023	108	0	158	9	0	117	44	0	0	117	44	36	0	153	58	Improved facilities learning
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249		12.08.2012	30.12.2022	77	0	172	22	0	99	40	0	0	99	40	40	0	139	56	Improved facilities learning
116210200: Construction and refurbishment of facilities - Meat Training Institute	160	160		20.09.2012	30.12.2022	83	0	77	13	0	96	60	0	0	96	60	17	0	113	71	Improved facilities learning
1162102100 Refurbishment of facilities at Pastoral Training Centre – Griftu	150	150		18.07.2012	30.08.2021	91	0	59	22	0	113	75	0	0	113	75	10	0	123	82	Improved facilities learning
1162102200 Construction and refurbishment at Dairy Training Institute	307	307		09.08.2013	30.06.2023	65	0	242	3.75	0	68.75	22	0	0	68.75	22	15	0	83.75	27	Improved facilities learning
1162102300 Construction and refurbishments at Regional Pastoral Training Centre –	80	80		11.11.2012	30.06.2023	13.5	0	66.5	11	0	24.5	31	0	0	24.5	31	16	0	40.5	51	Improved facilities learning

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June	Approved Budget 2016/17 (c)	Expected Balance as at 30th June 2017 (a)-(b)	FY2017/18				FY2018/19				FY2019/20				Remarks
	Total Est. Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	
Narok																					
1162103300 Construction and equipping of National Dairy Laboratory (KDB)	857	857	0	01.07.2015	30.06.2024	200	0	657	22	0	222	26	80	0	302	35	80	0	382	45	Promote compliance to safety and quality standards hence promote safety of consumers and improve market access for Kenya dairy produce
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre.	344	344		01.07.2017	30.06.2022	0	0	344	15	0	15	4	80	0	95	28	80	0	175	51	Strengthen regulatory services for animal health
1162104400 Construction & refurbishment of facilities – Livestock Training Institute Wajir.	300	300	0	01.05.2019	30.06.2021	0	0	0	0	0	0	0	0	0	0	0	60	0	60	20	Improved learning facilities
Sub Programme 2: 001120: Livestock Production and Management																					
1162100400 Smallholder Dairy Commercialization Programme (SDCP)	3,569	257	3,312	12.07.2006	30.03.2021	1,853	580	1,716	80	680	2,613	73	60	743	2,673	75	82	221	2,976.40	83	Enhanced commercialization in small holder dairy
116200501 Livestock Value Chain Support Project	11,626	1,126	10,500	01.07.2016	31.12.2023	937	4,767	10,689	120.5	500	1558	13	235	600	1,793	15	65	250	2,108	18	Reduced post-harvest milk losses
1162101000: Establishment of a bull station at ADC Kitale	1,000	1,000		01.07.2013	31.12.2021	736	336	264	25	0	761	76	100	0	861	86	30	0	891	89	Improved breeding services
1162101300: Construction and	104	104		15.08.2013	30.06.2020	60	11	44	7	0	67	64	10	0	77	74	27	0	104	100	Provision of rabbit breeding materials

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June	Approved Budget 2016/17 (c)	Expected Balance as at 30th June 2017 (a)-(b)	FY2017/18				FY2018/19				FY2019/20				Remarks
	Total Est. Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	
refurbishment at National Rabbit Training Centre Ngong																					
1162102400-Farm development at Sheep & Goat Breeding Farms	395	395		10.10.2012	30.06.2021	115	0	280	3	0	118	30	45	0	163	41	81	0	244	62	Provision of sheep and goats breeding materials
1162102500-Farm development at Livestock Breeding & Research Farms	279	279		15.12.2012	30.06.2022	77	0	202	32	0	109	39	42	0	151	54	40	0	191	68	Provision of cattle breeding materials
1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories	130	130		15.08.2013	30.06.2021	71.5	0	58.5	0	0	71.5	55	30	0	102	79	19	0	121	93	Livestock breed improvement
1162103200 Bee Bulking Project- Apiculture and Emerging Livestock Services	382	382		08.08.2014	30.12.2025	8	0	374	0	0	8	2	21	0	29	8	18	0	47	12	Bee colony multiplication and distribution
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC	905	905		2015	2020	255	0	650	0	0	255	30	-	-	-	-	-	-	-	-	Transferred to SDC&AR
Sub Programme 3: 0112030 Livestock Products Value addition and Marketing																					
1162100100 : Regional Pastoral Livelihoods Resilience Project (RPLRP)	8,500	1,361	7,139	15.12.2014	14.03.2021	4,164	2,056	4,336	90	2,366	6,620	78	126	1452	6,746	79	180	1,134	8,060	95	Resilience building among pastoral communities
1162100300; Mainstreaming	2210	2,210		07.01.2016	30.06.2023	0	0	2,210	0	0	0	0	122	0	122	6	227	0	349	16	Food, feed and nutritional security

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June	Approved Budget 2016/17 (c)	Expected Balance as at 30th June 2017 (a)-(b)	FY2017/18				FY2018/19				FY2019/20				Remarks
	Total Est. Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	
Sustainable Land Management (SLM) in Agro pastoral production																					
1162100800 Modernization/ Rehabilitation of Kenya Meat Commission Factory (KMC)	2,090	2,090		13.10.2017	30.03.2023	1,150	0	940	125	0	1275	28	85	0	1,360	65	190	0	1,550	74	Provision of market for livestock farmers
1162103100 Construction and refurbishment – Leather Science Training Institute	626	626		15.08.2013	30.06.2023	16.4	0	610	12.5	0	29	2.9	83.5	0	113	18	99	0	212	34	Improved quality of hides and skins for the leather industry
Sub Programme: 4 Food Safety and Animal Products Development																					
1162100200 Standards and Market Access Programme	979	283	696	01.07.2014	30.06.2023	419	171	560	46	365	830	85	36	0	866	88	46.2	0	912	93	Enhanced food safety standards and market access
1162103400 National Bee Keeping Institute	122	122		15.08.2013	30.12.2020	66	0	56	17.5		83.5	68	0	0	83.5	68	25	0	109	89	Capacity building of bee value chain actors
Sub Programme 5: 0112050 Livestock Diseases Management and Control																					
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1,000	1,000		27.08.2013	30.12.2020	425	0	575	25	0	450	26	50	0	500	50	23	0	523	52	Facilitate market access for livestock and livestock products
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1,750	1,750		01.07.2014	30.06.2024	386	19	1,364	386	0	772	44	178	0	950	54	150	0	1,100	63	Enhanced vaccine production for disease control
1162101400 Construction ,	139	139		15.08.2014	30.06.2022	5	0	134	8.5	0	13.5	9	0	0	13.5	10	25	0	39	28	Vector and disease control

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June	Approved Budget 2016/17 (c)	Expected Balance as at 30th June 2017 (a)-(b)	FY2017/18				FY2018/19				FY2019/20				Remarks
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equipping and refurbishment of Kiboko Zoological Training Centre																					
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete	830	830		25.05.2012	30.06.2022	209	20	621	22	0	231	28	60	0	291	35	144	0	435	52	Laboratory diagnosis for disease control
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120		01.07.2014	30.06.2023	10	0	110	0	0	10	8	20.67	0	30.67	26	20	0	51	43	Vector control for bee health
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254	254		15.07.2011	30.06.2023	76	0	178	13	0	89	35	50	0	139	55	30	0	169	67	Laboratory diagnosis for FMD control
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories (RVILs)	706	706		18.08.2011	30.06.2023	300	0	406	12.5	0	313	44	60	0	373	53	60	0	433	61	Laboratory diagnosis for disease control at Regional levels
1162103000 Farm development - Veterinary Diagnostic and	335	335		20.01.2014	30.06.2023	72	0	263	22	0	94	28	53	0	147	44	60	0	207	62	Efficacy and trials on veterinary vaccines and drugs

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Efficacy Trial Centres																						
1162101100 Tsetse Eradication	1,960	1,960		18.08.2014	30.06.2020	950	250	1,010	62.5	0	1,013	52	-	-	-	-	-	-	-	-	-	Transferred to SDC&AR
Sub programme 6: Agricultural Research																						
1161104000: Construction of Tea Research and Development Factory	839	839		01.07.2014	30.06.2019	316	43	523	10.75	0	326.75	39	-	-	-	-	-	-	-	-	-	Transferred to SDC&AR
1162104201 Integrated Agricultural Research for Development (Nutribusiness)	926	136	790	01.10.2016	30.06.2020	209	209	717	300	0	509	55	-	-	-	-	-	-	-	-	-	Transferred to SDC&AR
SUB-TOTAL	46,849	24,412	22437			13894.9	8618.5	32,655	1817.8	1545	19670.5		1927.17	2795	19494.92		2321.2	1605	23,423			
VOTE 1165: STATE DEPARTMENT FOR CROP DEVELOPMENT																						
1165102100 Sugar Reforms Support Project	1,400	1,400	-	01/05/2013	09/06/2019	1,100	200	300	12	-	1,112	80%	-	-	1,112	80%						Sugar quality improvement
1165103500 Pyrethrum Industry Recovery	3,480	-	3,480	01/07/2014	30/06/2030	270	100	3,210	-	25	295	8%	-	30	325	8%	-	30	355	10%		Targets increasing pyrethrum production and revering industry decline
1165103800 Youth and Women Empowerment in Modern Agriculture Project	800	-	800	01/07/2013	30/06/2022	85	33	715	-	40	125	35%	-	100	205	40%	0	100	305	60%		Project targets to create youth employment in agriculture
1165105401 Construction of a Residue Laboratory at	320	-	320	01/01/2017	22/04/2021	7	12	312	-	12	7	1%	-	35	32	14%	-	10	42	41%		Targets enhancing Kenya's capacity to monitor pesticide residues in food

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PCPB																					commodities for local and export market
1165106901 Enable Youth Kenya Programme	3,333	3,000	333	01/01/2018	30/06/2022	0	-	3,333	-	-	-	0%	-	-	-	0%	301	30	46	20%	Project aims at creating business opportunities and decent employment for youth along priority agricultural value chains
1165103200 Development of Mau Buffer Tea Zone	2,500	-	2,500	01/07/2015	30/06/2023	283	135	2,217	-	100	383	21%	-	20	403	22%	-	100	503	24%	Project aims at conservation of the Mau and Embobut forest ecosystems
1165103600 Development of Agriculture Technology Innovation Centre	1,665	-	1,665	01/07/2015	30/06/2030	30	29	1,635	-	6	36	2%	-	24	60	4%	-	100	160	10%	construction, refurbishment and equipping of workshops, development of value addition and incubation units and acquisition of modern agricultural mechanization technologies
1165103700 Strengthening Mechanization	1,500	-	1,500	01/07/2016	30/06/2025	113	113	1387	-	26	128	9%	-	46	171	11%	-	104	275	18%	Targets increased mechanization of farm operations for efficiency and high productivity
1165106001 Mechanization of Agriculture Development Project	2,500	-	2,500	01/07/2018	30/06/2023	-	-	2,500	-	-	-	0%	-	400	400	16%	-	100	500	20%	Improved livelihood through increased production derived from certified seeds, creation of employment and increased sales from

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																					surplus production to generate more family income
1165106201 National Agricultural & Rural Inclusivity Project (NARIGP)	22,338	20,400	1,938	01/08/2016	30/06/2021	-	-	22,338	1,662	17	1226	5%	3,530	49	2,689	12%	5,983	42	9,254	41%	Targets livelihood improvement through increasing productivity and profitability of priority value chains
1165106601 Cotton Industry Revitalization Project	1,865	-	1,865	01/08/2018	30/06/2028	0	-	1,865	-	-	-	0%		50	48	3%	-	64	54	5%	The project addresses increased cotton productivity for increased rural incomes and supporting textile SMEs
1165102400 Drought Resilience and Sustainable Livelihoods Programme (DRSLP) in the Horn of Africa	5,481	4,905	576	01/07/2013	30/06/2020	995	341	4,423	264	77	913	19%	452	9	1,364	28%	804	28	2,041	42%	Supports increased ASAL livelihood resilience through development of small holder irrigation infrastructure and livestock water and market infrastructure
1165106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	396	396	-	01/08/2018	30/06/2023		-	396	-	-	-	0%	-	-	-	0%	134	-	69	3%	aims at providing support to communities to improve management of water and irrigation and livestock production infrastructure
1165105601 Strengthening Fertilizer Quality and Regulatory	41	41	-	01/07/2015	31/12/2018	24	-	17	27	-	33	95%	6	-	41	100%	0	-	41	100%	The project aimed to streamline the fertilizer industry and increase access to

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Standards in Kenya(AGRA)																					quality fertilizers by farmers.
1165102900 Kenya Cereals Enhancement Programme-Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL)	10,965	10,511	454	19/03/2014	30/03/2023	875	970	10,090	1,004	30	1,519	14%	1,311	20	2,537	23%	2,155	20	3,749	34%	Targeted at improving the production and marketing of cereals among small scale farmers through improving efficiency of selected cereal value chains
1165103100 Crop Insurance	2,500	-	2,500	15/07/2015	30/06/2023	0	0	2,500	-	371	371	24%	-	371	742	39%	-	350	1,092	56%	Aims at de-risking agriculture through capacity building and facilitating access to index based insurance for staple food growers (mainly maize and potato farmers)
1165103902 Miraa Industry Revitalization	5,000	0	5,000	1/7/2017	30/6/2023	532	0	4,468	0	1,000	1,532	15%	0	907	2,439	15%	0	400	2,839	50%	
1165103901 Food Security and Crop Diversification Project	9,012	0	9012	01/07/2014	30/06/2025	1,820	1,000	7,192	-	0	1,820	20%	-	0	1,820	30%	-	400	2,220	40%	Need to enhance and ring fence the funding. Services to be offered include availing of quality seed and capacity building counties towards crop diversification for increased food security and incomes
1165104701 Rice Based Marketing	191	131	60	02/02/2012	02/02/2017	190	28	0.7	0	0.75	191	100%	0	0	191	100%	-	-	191	100%	Services included promotion of water

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Agriculture Promotion Project (RICEMAP I)																					saving rice culture for improved water economy, efficiency of operations, increased rice productivity and profits through marketing organization
CaDPERP	350	297	53	1/2/2019	1/2/2024	0	0	350	0	0	0	0%	0	0	0	0%	16	10	26	15%	The project started in FY2019/20.
1065105300Kenya climate smart agriculture project (KCSAP)	27,970	25000	2970	16/05/2017	07/02/2022	0	-	27,970	3,593	45	281	1%	2,904	42	924	4%	2,900	45	4700	20%	project supports up scaling of climate smart agricultural practices through the adoption of TIMPs to achieve increased productivity, enhanced resilience (adaptation), and reduced GHG emissions (mitigation) per unit of output
1161100100 Agricultural Sector Development Support Programme (ASDSP I)	5,000	4,000	1,000	01/01/2012	30/09/2017	4,951	1,200	49	71	7	4,996	99%	0	0	4,996	100%	-	-	-	-	Targeted capacity building of farmers to increase productivity of priority value chains
1165100100 Agricultural Sector Development Support Programme	5,693	3,600	2,093	01/07/2017	30/06/2022	-	-	5,693	720	419	70	1%	1,109	349	781	14%	1,190	487	1,257	22%	Building on ASDSP I gains the project supports commercialization of priority value chains among small holder

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(ASDSP II)																					farmers to increase food security, raise farm incomes and profits.
1165100100 Fall Army Worm	1,500	-	1,500	01/08/2018	30/06/2023	-	-	1,500	-	-	-	20%	-	288	288	20%	-	585	873	60%	Involves capacity building of counties to address the fall army worm menace- a real threat to cereal production
1165100600 Support To Improvement of Added Value	140	140	0	26/4/2016	31/12/2020	0	0	140	0	0	0	0%	0	0	0	0%	38	0	6	4%	
1165104000 Construction of Headquarters and Satellite Campuses for KSA	622	0	622	18/7/2014	30/06/2024	50	51	572	-	83	133	45%	0	50	183	55%	0	100	283	70%	Completion of training infrastructure to increase capacity of KSA to offer training on skills required for agricultural transformation
1165104100 Construction of Educational complex at Bukura Agricultural college	789	-	789	01/04/2015	30/06/2025	207	70	582	-	13	220	28%	-	45	265	34%	-	40	305	34%	Completion of educational infrastructure to increase student enrolment capacity of the College.
1165105000 Smallholder Horticulture Empowerment Project for Local and Upscaling (SHEP Plus)	420	225	195	01/03/2015	30/03/2020	172	102	248	60	2	234	55%	60	12	306	70%	35	17	358	100%	Capacity building small holder horticulture farmers to increase production and market negotiation power for increased incomes
1165107200 Support to	159	159	0	1/6/2019	31/5/2022	0	0	159	0	0	0	0%	0	0	0	0%	63	0	9	13%	

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Agricultural Input and Output Marketing																					
1165105100-Small-Scale Irrigation and Value Addition Project (SIVAP)	6,833	6,143	690	01/07/2016	30/06/2022	98	148	6735	1,425	12	417	10%	1,425	34	835	30%	1,425	34	1372	40%	Irrigation infrastructure development ;soil and water conservation , crop diversification, livestock water, improved access to market; value chain development, market linkage, nutrition security, and capacity building
Sub-Total	124,763	80,348	44415			11,802	4532	112896.7	8838	2285.75	16,042		10797	2881	23,157		15044	3196	32925		
VOTE 1166: STATE DEPARTMENT FOR FISHERIES AND BLUE ECONOMY																					
1166100400 Aquaculture Technology development and innovation transfers.	3,182.00	3182	-	Jul-17	22-Jun	245	42	2,937.0	252	0	445	14%	310	0	742	23%	429	0	1159	36%	Fish farming Technology
1166101300 Aquaculture Business Development Project (ABDP).)	14,373.00	3,373	11,000	Jun-18	25-Jun	0	0	14,373.0	14	0	14	0%	190	0	184	1%	206	376	624	4%	Promotion of fish farming culture
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.	232.3	232.3	-	Jul-17	22-Jun	76.8	30	124.3	35	0	154.3	66%	9.5	0	189.3	81%	30	0	200.3	86%	Controls IUFs

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1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.	11,500.00	1,500.00	10,000.00	Mar-18	26-Jun	0	0	11,500.0	9.5	0	9.5	0%	60	110	179.5	2%	50	60	244.8	2%	Promotion of Marine Fisherie
1166101500 Coastal Fisheries Infrastructure Development. 1166101502 Construction of Shimoni Mariculture Center	1,880	1,880	-	Jan-18	20-Jun	0	0	1,880.0	0	0	0	0%	48.2	0	6	0%	371	0	355.2	19%	Fisheries and Seaweeds farming
1166101503 Construction of Fish Market in Mombasa	68	68	-	Jul-18	20-Jun	0	0	68.0	0	0	0	0%	5	0	1.2	2%	25	0	16.4	24%	Market outlets
1166101504 Construction of Fish Market in Malindi	68	68	-	Jul-18	20-Jun	0	0	68.0	0	0	0	0%	5	0	1.4	2%	24	0	14	21%	Market outlets
1166101505 Construction of Police Sentry & Kitchenette at Shimoni Fisheries Jetty	19	19	-	Jul-18	20-Jun	0	0	19.0	0	0	0	0%	7.4	-	1.4	7%	14	0	11.9	63%	Security Support Mechanism
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria. 1166101602 Fish Landing Sites in Sori	169.7	169.7	-	Sep-18	20-Jun	0	0	169.7	1.4	0	1.4	1%	19.6	0	2	1%	27	0	18	11%	Promotion of Fisheries in onland water and prevention of post-harvest loss
1166101603 Fish	166.8	166.8	-	Sep-	20-Jun	0	0	166.8	1.4	0	1.4	1%	10.1	0	1.4	1%	7	0	4.4	3%	Promotion of

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Landing Sites in Nyandhiwa				17																		Fisheries in onland water and prevention of post-harvest loss
1166101604 Fish Landing Sites in Mulukhoba	201.5	201.5	-	Sep-17	20-Jun	0	0	201.5	1.3	0	1.3	1%	21.8	0	7.3	4%	26	0	18.3	9%		Promotion of Fisheries in onland water and prevention of post-harvest loss
1166101605 Fish Landing Sites in Wichlum	166.6	166.6	-	Sep-17	20-Jun	0	0	166.6	1.3	0	1.3	1%	11.9	0	1.3	1%	9	0	6	4%		Promotion of Fisheries in onland water and prevention of post-harvest loss
1166101606 Fish Landing Sites in Lwanda K'Otieno	167.6	167.6	-	Sep-17	20-Jun	0	0	167.6	1.3	0	1.3	1%	16.4		1.3	1%	15	0	6	4%		Promotion of Fisheries in onland water and prevention of post-harvest loss
1166101607 Fish Landing Sites in Ogal	173.1	173.1	-	Sep-17	20-Jun	0	0	173.1	1.3	0	1.3	1%	16.9	0	1.3	1%	44	0	31.3	18%		Promotion of Fisheries in onland water and prevention of post-harvest loss
1166100102 Fish Quality Laboratory in Mombasa	17.1	17.1	-	Jul-16	20-Jun	0	0	17.1	6	0	6	35%	12.3	0	8.8	51%	10	0	12.8	75%		Fish quality controls
1166100103 Fish Quality Laboratory in Nairobi	86	86	-	Jul-16	20-Jun	0	0	86.0	10	0	10	12%	36.6	0	24	28%	67	0	78.7	92%		Fish quality controls
1166100104 Fish Quality Laboratory in Kisumu	25	25	-	Jul-16	20-Jun	0	0	25.0	6	0	6	24%	10	0	6	24%	15	0	15	60%		Fish quality controls
1166101700 Development of Blue Economy Initiatives. 1166101701	598.00	598	-	Jul-18	24-Jun	0	0	598.0	0	0	0	0%	297	0	1.2	0%	176	0	45.8	8%		Support for Fishports and border point controls

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Development of Blue Economy Initiatives																						
1166101800 Exploitation of Living Resources under the Blue Economy	2,893.00	2,893	-	Jul-18	26-Jun	0	0	2,893.0	0	0	0	0%	310.8	0	71.7	2%	1064	0	713.8	24%	Support for Agro-Based Blue Economy	
Sub-TOTAL	35,986.70	14,986.7	21,000			340		35,633.70	340.5	0	652.8		1350.30	110	1431.1		2,619	426	3,575.7			
VOTE 1168: STATE DEPARTMENT FOR AGRICULTURAL RESEARCH																						
Establishment of Liquid Nitrogen Plants-KAGRC	1,150	1,150	0	7/1/15	30/6/23	255	25	895	-	25	280	36%	-	200	480	41%	-	135	615	60%		
Sustainable Tse and Trypanosomiasis free areas in Kenya-KENTTEC	1,960	0	1,960	8/1/14	15/5/2025	550	250	1,410	0	62.5	612.5	52%	0	250	862.5	56%	0	150	1012.5	58%	KENTTEC has been suppressing and eradicating tsetse flies by application of environmentally friendly approach, capacity building of stakeholders in tsetse and trypanosomiasis eradication, promotion of sustainable land use management practices, promotion of sustainable livelihoods among rural communities in tsetse controlled areas.	
KALRO-Development of sericulture	600	546	54	3/14/2016	2/13/2021	43	43	557	23	0	66	11%	43	4	114	19%	45	5	164	27%	Establish a national sericulture research system, lack of which	

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June	Approved Budget 2016/17 (c)	Expected Balance as at 30th June 2017 (a)-(b)	FY2017/18				FY2018/19				FY2019/20				Remarks
	Total Est. Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	
research by applying biological resources and molecular genetics (also referred as SATREPS Sericulture)																					has prevented the country to tap the benefits of this sub sector industry in contribution towards poverty reduction in the country.
KALRO-KARI Nutribusiness(Integrated Agricultural Research for Development)	926	768	158	10/25/2016	6/30/2020	209	210	717	238	0	447	48%	219	22	688	74%	143	23	854	92%	Contribute to achievement of increased productivity, incomes, food and nutritional security, sustainable decrease of hunger and poverty in the target areas
KALRO-Climate Smart Agricultural Productivity Project-FED/2018/398-896 EU	806	621	185	12/27/2018	12/28/2023	0	0	806	0	0	0	0%	230	0	230	28%	250	28	278	30%	The low absorption was due to delayed audit as per the donor conditionalities in the financing agreement in the Climate Smart Agricultural Productivity project
Construction and Equipping of Milk Research and Processing Plant	440	140	300	7/1/2015	6/30/2022	140	0	300	0	0	300	68%	0	0	300	68%	0	0	300.0	68%	Facilitate milk value addition research and training, quality control and processing systems along the dairy research value chain
Equipping of Tea Research and Development Plant	709	0	709	7/1/2014	6/30/2020	331	0	378	0	11	367	52%	0	0	367	52%	0	0	367	52%	Enhance research on value addition for tea and ensure product diversification for

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June	Approved Budget 2016/17 (c)	Expected Balance as at 30th June 2017 (a)-(b)	FY2017/18				FY2018/19				FY2019/20				Remarks
	Total Est. Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	
																					Kenya tea to be competitive in the international market and hence provide high returns to tea farmers and other tea value chain actors
Expansion and establishment of KALRO-Improved indigenous Chicken regional sites	800	0	800	7/1/2019	9/30/2023	0	0	800	0	0	0	0%	0	0	0	0%	0	0	0	0%	Produce 2million day old chicks of improved KALRO indigenous chicken per year and also reduce the waiting period from 8 months to 1 month contributing to food and nutrition security, and cash income
Sub-Total	7,391	3,225	4166			1528	528	5863	261	98.5	2072.5		492	476	3041.5		438	341	3590.5		
VOTE 1173: STATE DEPARTMENT FOR CO-OPERATIVES																					
Modernization of New KCC	3,025	3,025	0	2015/16	2021/22	770	470	2,255	0	250	957.5	29%	0	200	1,157.5	35%	0	907.5	2,065	68%	Project on course
Co-operative Management Information System	360	360	0	2016/17	2021/22	10	30	330	0	35	30	8%	0	70	100	28%	0	80	155.7	43%	The project has experienced delays due to budget cuts.
Development & Implementation of Risk Based Supervision Framework	230	230	0	2015/16	2019/20	60	30	170	0	100	155	45%	0	70	225	98%	0	5	230	100%	Project 75% completed but all budgeted funds have been disbursed
Coffee Industry Revitalization	4,982	4,982	0	2019/20	2023/24	0	0	0	0	0	0	0	0	0	0	0	0	50	46.5	1%	The project is at its initial stages of implementation
Coffee Cherry Revolving fund	3,000	3,000	0	2019/20	2019/20	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	100%	The fund is operational and is

Project Code and Project Title	Estimated Cost of Project (Financing)			Timeline		Actual Cumulative Exp. up to 30th June	Approved Budget 2016/17 (c)	Expected Balance as at 30th June 2017 (a)-(b)	FY2017/18				FY2018/19				FY2019/20				Remarks
	Total Est. Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date				Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June	Completion stage as at 30th June	
																					being administered by New KPCU
Modernization of Cotton Co-operative Ginneries	1,000	1,000	0	2019/20	2023/24	0	0	0	0	0	0	0	0	0	0	0	0	30	2.4	0.2%	The project is at its initial stages of implementation
New KCC Milk powder project	2,000	2,000	0	2019/20	2023/24	0	0	0	0	0	0	0	0	0	0	0	0	500	500	25%	The project is ongoing
Sub-Total	14,597	14,597	0			840	530	2,755	0	385	1142.5	0	340	1,482.50	0	0	4,572.5	5999.6			
VOTE 2021: NATIONAL LANDS COMMISSION																					
Project 1: ICT Infrastructure & Networking	552	-	GoK	15-Jan	30/12/24	189.6	50	189.6	40	0	189.6	25.70%	40	0	189.6	29.60%	100	0	189.6	62.2	Low Funding
Project 2: Public Land Information Management (PLM)	1,500	-	1,500	15-Jan	30/12/24	287	100	287	189	0	287	7.15%	82	0	369	9.20%	50	0	385.5		Low Funding and Austerity measures by National Treasury
Sub-Total	2052		1500			476.6	150	476.6	229	0	476.6		122	0	558.6		150	0	575.1		
TOTAL FOR SECTOR	272,385	177,615	94218			44,664	17,631	215,244	14,295	4,314	58,234		17,523	6,602	69,529		25,087	10,141	94,468		

2.4 Analysis of Pending Bills

The total pending bills for the agriculture and rural development sector during the review period were Ksh.34,512 million in FY 2017/18, Kshs.22,391 million in FY 2018/19 and Kshs.22,017 million in FY 2019/20. The MDAs settled the various pending bills as first charge for the subsequent financial years as per the PFM Act, 2012.

Table 2.8 Summary of Pending Bills by Nature and Type (Ksh. Million)

ANALYSIS OF AGRICULTURAL SECTOR PENDING BILLS						
Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Recurrent	16,709	12,797	12,685	0	519	217
Compensation of employees	0	0	1	0	0	119
Use of goods and services	4,158	243	138	0	519	0
Social benefits	0	0	0	0	0	0
Other expense	12,551	12,554	12,546	0	0	98
Development	17,803	9,074	9,115	0	0	0
Acquisition of non-financial assets	687	306	171	0	0	0
Use of goods and services	8,768	312	596	0	0	0
Other expense	8,348	8,456	8,348	0	0	0
Total Pending Bills	34,512	21,872	21,800	0	519	217

2.4.1 Recurrent Pending Bills

The sector's recurrent pending bills were Ksh. 16,708 million in FY 2017/18, Ksh. 13,316 million in FY 2018/19 and Ksh 12,902 million in FY 2019/20, as shown in Table 2.9. The recurrent pending bills were attributed to inadequate exchequer release and lack of provision at the closure of the financial years. The state department for cooperatives did not have pending bills over the review period. Most of the recurrent pending bills in the state department for crops and research are as a result of maize subsidy and local maize supplied to National Cereals and Produce Board (NCPB). In the financial year 2019/20 the state department for fisheries and blue economy had a pending bill of Kshs. 217 million relating to Collective Bargaining Agreement of KMFRI Staff Union. However, the court awards are awaiting the Court of appeal determination.

Table 2.9 Sector Recurrent Pending Bills

SUBSECTOR	RECURRENT BILLS (KSH. MILLION)		
	2017/18	2018/19	2019/20
Ministry of Lands and Physical Planning	8	99	25
State Department for Livestock	126	0	4
State Department for Fisheries, Aquaculture and the Blue Economy	13	56.3	217
State Department for Crop Development and Agricultural Research	16,508	12,587.50	12,626.1

State Department for Cooperatives	0	0	0
National Land Commission	53.9	573.4	30.2
TOTAL	16,708.9	13,316.2	12,902.3

2.4.2 Development Pending Bills

The Sector's development pending bills were Ksh.17,803 million in FY 2017/18, Kshs. 9,074 million in FY 2018/19 and Kshs.9,115 million in FY 2019/20, as shown in Table 2.10: The State Department for Cooperatives did not have development pending bills during the review period. The development pending bills for the State Department for Crop and agricultural research arose mainly due to supply of subsidized fertilizer to small scale farmers.

Table 2.5: Sector Development Pending Bills

SUB-SECTORS	DEVELOPMENT PENDING BILLS (KSH. M)		
	2017/18	2018/19	2019/20
Ministry of Lands and Physical Planning	291	332	82
State Department for Livestock	654	96	228
State Department for Fisheries, Aquaculture and the Blue Economy	0	210	0
State Department for Crop Development and Agricultural Research	16,801	8,436.40	8,805
State Department for Cooperatives	0	0	0
National Land Commission	57.2	0	0
TOTAL	17803.2	9074.4	9115

CHAPTER THREE

3.0.MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MEDIUM-TERM PERIOD 2020/21-2022/24

3.1.Prioritization of Programmes and Sub- Programmes

The chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in MTEF period 2021/22 - 2023/24. 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 2021/2022-2023/2024 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 six Sub-Sectors with a total of ten (10) programmes.

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

S/NO.	PROGRAMME	OBJECTIVE
1.	Land Policy and Planning	Ensure efficient and effective administration and Sustainable management of land resources.
2.	Livestock Resources Management and Development	Promote, regulate and facilitate livestock production for socio-economic development and industrialization
3.	Crop Development and Management	Increase agricultural productivity and outputs
4.	Agribusiness and Information Management	Promote market access and product development
5.	Agricultural Research and Development	Promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation
6.	Fisheries Development and Management	Sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation.
7.	Development and Coordination of the Blue Economy	Create conducive environment for sustainable development of the Blue Economy.
8.	Land Administration and Management.	Facilitate equitable access and use of land for socio-economic development and environmental sustainability.
9.	Cooperative Development and Management	Improved governance and accountability in the co-operative movement, Contribute to national savings mobilization and access to credit, create employment and wealth
10.	General Administration, Planning and Support Services	Provide efficient and effective policy guidance and support services

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

The Sector will use the resources provided in the medium term (2021/22-2023/24) to undertake its priority interventions, key among them include:

State Department for Crop Development and Agricultural Research

- (i) Mainstream youth in agriculture and agribusiness through refurbishing eight (8) regional Youth in Agribusiness Incubation Centres (YABICs) to host 520 graduate youth for incubation after which credit to enhance their businesses will be availed through AFC;
- (ii) Promote reduction in pre and post-harvest losses through provision of 750 MT of Aflasafe, moisture meters, hand shellers and hermetic bags. There will be control of Fall Army Worm infestation through distribution of 35,000 litres of pesticides.
- (iii) Increase maize production from 44.6 million (90 Kgs) bags to 50 Million bags, ware potato production from 1.2 million MT to 1.9 Million MT and rice production from 128,000 MT to 170,000 MT.
- (iv) Revitalize cotton through expansion land area under cotton production to 170,000 acres and avail 235 MT of Bt and non-Bt seeds per year to farmers;
- (v) Strengthen agricultural mechanization through incubating 150 SMEs on 10 technologies at ATDCs and supporting establishment & equipping of 3 mechanization hubs
- (vi) Enhance access to water for small scale irrigation for crop production and domestic use through rehabilitation of 3252 Ha of land and development of new irrigation schemes to cover 1250 Ha. Further, 300 Ha of land will be brought under micro-irrigation and 300 km of rural access road constructed over the planning period in four catchment areas;
- (vii) Provide a 50% subsidy crop insurance cover to 1,500,000 farmers in 38 Counties;
- (viii) Conduct desert locust surveillance and awareness creation and develop an early warning system in 16 hot spot counties while emergency response will be given on need basis;
- (ix) Improve animal breeding in the country through availing 1.2 million litres of liquid nitrogen, 3.9 doses of semen and finalize the embryo transfer centre
- (x) Develop a framework for sharing of agricultural research findings in addition to holding a biannual conference and develop a coordination mechanism for research and coordinate agricultural research agenda setting.

State Department for Livestock

- (i) Produce and avail to farmers 177 million doses of assorted vaccines;
- (ii) Finalize formulation and review of 3 policies, 5 Bills, 9 regulations and 6 strategies
- (iii) Train 2,300 students at Certificate and Diploma levels in livestock industry training institutions
- (iv) Support insurance cover for an average of 150,000 Tropical Livestock Units (TLUs) annually;
- (v) Produce and avail to farmers 2,035,000 straws of semen from ADC Bull Station
- (vi) Establish a Common Effluent Treatment Plant (CETP) for leather development value chain
- (vii) Installation of 4 Liquid Nitrogen plants
- (viii) Supply, delivery and installation of 640 milk coolers
- (ix) Support establishment of 45 feedlots;
- (x) Testing of 170,700 milk samples for quality and safety;
- (xi) Engage 3,505 interns in animal health programmes

State Department for Fisheries, Aquaculture and the Blue Economy

- (i) Increasing fish production from aquaculture from 12,356MT to 84,551MT.
- (ii) Increasing fish production from Marine Fisheries 23,286MT to 126,056MT.
- (iii) Increasing fish production from Inland Fisheries from 99,458MT to 185,964MT.
- (iv) Reducing post-harvest fish losses by 10%; and
- (v) Increasing fish consumption from 4.6kg to 10kg per person per year.

Ministry of Lands and Physical Planning

- (i) Registration and issuance of 1,350,000 title deeds countrywide.
- (ii) Settlement of 39,000 landless households and develop database of squatters in the country.
- (iii) Digitization of land records in 68 land offices.
- (iv) Construction of 12 and renovation of 105 county land offices
- (v) Refurbish 2 building, construction of 3 storey tuition block, ablution block and storm water drainage to improve infrastructure facilities at Kenya Institute of Surveying and Mapping.
- (vi) Establish 830 geodetic controls; install 30 Continuous Operating Reference Stations to facilitate survey and maintenance of 520 kilometers of national and international boundaries.

- (vii) Updating of National Atlas, develop and/or update 150 topographical and thematic maps
- (viii) Develop 90 maritime maps to support blue economy
- (ix) Geo-reference and capture 600,000 land parcels into cadastral database
- (x) Complete the development of a National Land Value Index in 21 counties and review Land Value Index for 18 counties
- (xi) Dissemination and sensitization of sectors and 47 counties on the National Spatial Plan and National Land Use Policy, capacity building and provision of technical support in physical planning matters to 47 counties in preparation of 42 Physical Development Plans.
- (xii) Prepare 12 Physical and Land Use Plans for strategic national projects and prepare 6 Inter-County Physical and Land Use plans and review 8 land laws and 4 policies

National Land Commission

- (xii) Renew 1,200 leases, Issue 9,500 letters of Allotment, Verify 2,000 letters of Allotment
- (xiii) Secure Land Tenure for Public Schools through processing 4,000 transfer documents
- (xiv) Undertake Research on Land Use of land and Natural resources
- (xv) Develop 2 frameworks for Land Use Monitoring and oversight, 1 framework for Public land management strategy and 1 framework for Natural Resources Management
- (xvi) Implement compulsory land acquisitions for 35 government projects
- (xvii) Establish 1 functional Public Land records registry
- (xviii) Resolve 20% of cases admitted through ADR & TDR mechanisms and address 210 claims admitted through HLI.
- (xix) Document and publish an annual report on the status of land Use planning in Kenya
- (xx) Acquire 6 motor vehicles for the County Coordination offices
- (xxi) Acquire HQ office block

State Department for Cooperatives

- (i) Undertaking comprehensive legislative review to realign co-operative legal framework with the National Co-operative Development Policy and Constitution of Kenya;
- (ii) Support dairy sector through continued modernization and expansion of New KCC and supporting dairy co-operatives to engage in value addition thus enhancing food security;

- (iii) Continuing with coffee sector reforms, including transforming key institutions in the sector and modernizing coffee co-operatives factories to enable them effectively participate in the coffee value chain;
- (iv) Supporting textile value chain through capacity building, bulking and modernization of cotton co-operative ginneries and handlooms;
- (v) Pursuing interventions to facilitate increase in co-operative savings and financial deepening;
- (vi) Support housing sector through strengthening housing co-operatives to participate in construction of affordable and decent houses;
- (vii) Support improvement of the public transport system through restructuring of transport co-operatives;
- (viii) Support free movement and access of capital by co-operatives through establishment of a co-operative share trading platform;
- (ix) Support environmental sustainability through eco-social audits and other environmental guidelines;
- (x) Promoting good governance and accountability in co-operatives; and
- (xi) Conducting periodic studies on contribution of co-operatives to the national economy.

Table 3.6: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
1112: Ministry of Lands and Physical Planning									
Programme 1: Land policy and planning.									
Outcome: Improved land management for sustainable development.									
SP.1.1 Development Planning and Land Reforms	Lands and Physical Planning	Land Laws reviewed	Number of land legislations enacted	5	5	2	4	3	-
		Land Policies formulated & reviewed	Number of policies formulated & reviewed	-	-	2	1	-	-
		Title deeds registered and issued	Number of title deeds registered and issued	450,000	454,990	450,000	450,000	450,000	450,000
		National Land Value Index developed	Number of counties covered	12	12	8	14	7	-
		National Land Value Index reviewed	Number of county Value Index reviewed	-	-	-	-	6	12
SP 1.2: Land Information Management	Lands and Physical Planning	Land records Secured	Number of land Offices digitized	2	1	6	20	48	-
		Land offices constructed	Number of land registries constructed	4	4	4	1	4	4
		Land offices renovated	Number of land offices renovated	35	75	35	4	35	35
SP 1.3: Land Survey	DOS	Survey and maintenance of National and International boundaries	No. of km. of national and international	151	0	151	0	170	190

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			boundaries surveyed and maintained						
			Number of geodetic controls pillars established	240	267	240	100	280	300
			Number of Continuous Operating Reference Station (CORS) procured and Installed	20	20	20	0	10	15
		Geospatial data developed	Number of topographical and thematic maps Updated/developed	20	25	30	30	50	60
			Number of land parcels captured into cadastre database	50,000	48,000	100,000	50,000	200,000	250,000
		land parcels geo-referenced	No of land parcels geo-referenced	50,000	24,000	60,000	50,000	200,000	250,000
		Hydro graphic survey data Developed	Number of bathy metric charts	8	8	10	3	30	40
	KISM	Infrastructure works at KISM	Number of residential and	1	0	0	1	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			non-residential buildings Rehabilitated.						
			% of 3-storey tuition block constructed.	-	-	-	-	50	100
			Ablution block constructed	-	-	-	1	-	-
SP 1.4: Land Use	Department of physical planning ccc	Implemented National Spatial plan (NSP)	Number of strategic national projects Physical and Land Use Plans prepared	2	1	2	1	5	6
			Number of Inter-County Physical and Land Use plans prepared	1	0	1	0	2	2
		National Land Use Plan (NLUP) implemented	% of National Inventory on Land Uses developed	20	20	40	45	65	100
		% of the Physical Planning Handbook Reviewed	10	10	60	100	-	-	
		Capacity building and technical assistance for counties in physical planning matters	% of database of landless household profiled	Number of counties sensitized on Plan preparation	13	8	10	5	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
				and implementation, development control procedures and status of planning.					
SP 1.5: Land Settlement	Lands and Physical Planning	Households settled	Number of squatters settled	8,500	9,947	10,000	9,000	13,000	14,000
			% of database of landless household profiled	-	-	20	60	100	-
1162: State Department for Livestock									
Programme 2: Livestock Resource Management and Development									
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
SP6.1 Livestock Policy Development and Capacity Building Programme	Finance and Procurement Services	Quarterly expenditure reports	No. of quarterly expenditure reports	4	4	4	4	4	4
	Headquarters Administrative Technical Services	Records management system established	Electronic Documents and Records Management System procured, installed and maintained	-	-	1	1	1	1
		Work environment improved	Number of sites (office blocks) connected to internet	-	-	3	3	2	-
	Agricultural	Quality livestock	No. of Breeding	30	23	20	0	25	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Development Corporation	breeding stock and genetic materials produced and availed to farmers	Bulls procured						
			Straws of semen produced and distributed by ADC Bull Station (Million)	600,000	286,000	640,000	750,000	960,000	1,000,000
	Veterinary Medicines Directorate Council (VMDC)	Regulation of Veterinary medicines	Number of veterinary medicines retained	700	720	800	900	950	1,000
			Number of Good Manufacturing Practices (GMP) applications audited	20	14	20	10	15	30
			Number of veterinary pharmacies licensed	300	300	400	450	500	600
			Number of veterinary medicines import/export license issued	700	1,000	1,000	1,000	1,100	1,200
	Development Planning Services	Improved performance management	Number of performance contract reports evaluated	4	4	4	4	4	4
			Number of M &	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			E reports prepared						
	Regional Pastoral Resource Centre- Narok and Isiolo	Stakeholders trained on pastoral production system.	Number of stakeholders trained	880	927	1,000	1,150	1,260	1,350
	Livestock Training Institutes, LTI AHITI, MTI and DTI	Skilled manpower for livestock industry	No. of graduates from livestock industry training institutions	750	570	750	750	750	800
		Student population maintained in the training institutions	Number of students enrolled	1,350	1,209	1,209	1,300	1,375	1,400
		Meat inspectors trained	Number of meat inspectors trained	100	94	100	100	100	100
		AI service providers trained	Number of AI service providers trained	210	90	100	200	200	200
		Veterinary Headquarters	Functional export processing facilities for livestock products	Number of annual inspections and licensing conducted	27	19	23	25	27
	Kenya Veterinary Board (KVB)	Compliance in animal health training and practice	Number of animal health institutions inspected and approved	8	8	10	5	13	7
			Number of veterinary	2,500	1,239	2,700	3,500	4,500	5,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			practices inspected and licensed						
			Number of animal health practitioners inspected for compliance	1,500	1,388	1,800	2,300	3,500	4,500
			Number of animal health practitioners registered	1,050	509	1,200	1,300	1,450	1,500
			Number of Animal Health interns registered	1,000	953	750	955	1,200	1,350
		Establishment of KVB Resource Centre	Percent completion of civil works of KVB Resource Centre	78	51	100	-	-	-
			Percentage equipping and furnishing of KVB Resource Centre	-	-	-	60	100	-
		Quality assurance of internship programme carried out	No. of Animal Health interns engaged	1,000	953	750	955	1,200	1,350
		Animal Health practitioners retained	Number of Animal Health practitioners	5,500	3,538	5,700	7,000	7,500	9,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			retained						
		Veterinary laboratories inspected	Number of veterinary laboratories inspected and approved for accreditation	4	2	6	8	8	10
		Decentralized KVB services	Number of regional offices established	3	0	2	5	3	3
	Livestock Policy, Development and Coordination	Policies and legal frameworks in place	Number of Livestock Policies reviewed/developed and subjected to National Validation	4	2	2	1	1	1
			Number of strategies developed and reviewed	2	2	4	2	2	2
			No. of Bills and regulations reviewed and developed and subjected to national validation	5	8	6	6	5	5
SP 2.2 Livestock Production	Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	Number of quality small stock availed to	700	327	600	650	700	750

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
and Management			farmers						
	Breeding and Livestock Research farm	Quality livestock breeding stock produced and availed to farmers	Number of quality cattle stock breed availed to farmers	50	46	50	-	60	-
	Range Ecosystems Development Services	Range resource utilization guidelines developed/reviewed	Percentage completion of guidelines	60	80	100	-	-	-
		Implementation of range resource utilization guidelines	Percentage implementation of guidelines	-	-	10	50	80	100
		Capacity building of counties on pasture and fodder development in ASAL areas	Number of counties capacity built	-	-	7	7	7	4
Joint 24th International Conference Rangeland and 11th Grassland hosted		Number of international conferences held	1	0	1	1	-	-	
Animal Breeding and Reproductive regulatory Services	Livestock breeds improved	Number of semen distribution premises inspected and licensed	18	15	20	22	25	30	
		Percent evaluation of imported and exported semen	100	100	100	100	100	100	
	Smallholder Dairy Commercialization	Apex organizations strengthened	Number of organizations	-	-	49	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			capacity built						
		Programme counties capacity built on nutrition sensitive interventions	Number of counties	9	9	9	-	-	-
	Livestock Production Big-4 Interventions	Meat production	No. of feedlot sites supported	15	-	5	10	15	20
			Establishment of Model Feedlot at Chemongoch farm in Baringo	-	-	1	1		
			Acreage of pasture/fodder established	2,000	336	3,000	2,500	3,000	3,000
			Number of pig multiplication centres established	2	2	2	-	-	-
			No. of breeding piglets availed to farmers	12,000	0	6,000	1,200	1,200	1,200
			Number of rabbits multiplication structures established	2	1	-	2	1	-
			No. of rabbit breeding material produced and	2,000	1,002	1,500	2,000	3,000	3,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			availed to farmers						
			Number of indigenous poultry chicks distributed to SMEs	240,000	59,490	80,000	100,000	120,000	150,000
	Bee Bulking Project	Honey production	Number of new bulking sites established	2	2	1	2	3	1
			Number of bee colonies established	2,500	1,045	1,500	2,000	2,500	3,000
	Kenya Dairy Board (KDB)	Compliance to milk quality and safety requirements (KDB)	Number of milk handling premises inspected	4,123	4,124	4,300	4,500	4,700	5,000
			Number of milk quality and safety tests conducted	56,180	48,986	51,400	54,000	56,700	60,000
			Volume of processed milk (million litres)	800	775	800	850	900	1,000
		National Dairy Regulatory Laboratory Complex established	Percent completion of the laboratory	55	45	52	56	73	91
SP 2.3 Livestock Products Value Addition and Marketing	Livestock Value Chain Support Project	Milk value addition and marketing	Number of coolers procured and distributed	0	0	0	300	340	-
			Number of coolers installed	80	62	-	300	340	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			and operational						
			Number of sites inspected and certified	127	62	200	200	240	-
			Number plant operators trained	200	0	200	200	240	-
		Milk quality enhanced	Number of milk analyzers procured and installed in cooler sites	-	-	200	-	-	-
		Improved breeding of cattle	Number of butterfat testing equipment installed in regional milk testing laboratories	-	-	-	8	-	-
		Quality heifers availed from ADC Namandala farm	Number of milking parlour and embryo transfer facility established	-	-	-	1	-	-
		Reduced post-harvest losses in grains	Number of grain milling /drying facilities installed in NCPB depots	-	-	-	6	4	-
		Conserved fodder availed	Number of fodder processing and	-	-	-	32	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			conservation equipment installed						
		Reduced cost of liquid Nitrogen	Number of Liquid Nitrogen plants installed	-	-	-	4	-	-
	Kenya Livestock Insurance Scheme	Reduced drought related livestock losses	No. of Tropical Livestock Units (TLU) insured (1TLU=250 Kgs live weight of camel/cattle/sheep/goat)	110,000	90,060	90,060	100,000	150,000	200,000
			Number of counties covered	10	8	8	10	12	14
	National Livestock Identification and Traceability System (LITs)	Livestock identification and traceability system operationalized	Number of counties covered annually	10	0	3	10	10	10
	Regional Pastoral Livelihood Resilience Project (RPLRP)	Infrastructures for water resources developed	Number of boreholes drilled	8	2	15	-	-	-
Number of water pans scooped			7	6	14	-	-	-	
Rangelands with trans boundary implications rehabilitated including zones of animal movement		Number of hay sheds established	5	3	4	-	-	-	
		Number of Ha under pastures and fodder	580	700	1,000	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			established						
		Livelihood resilience of pastoral and agro-pastoral communities in drought prone areas (RPLRP)	No. of beneficiary pastoral and agro-pastoral households	70,000	68,627	70,000	-	-	-
			No. of supported TLU's	3,000,000	2,600,000	3,000,000	-	-	-
SP 2.3 Livestock Products Value Addition and Marketing		Livestock cross-border trade infrastructures developed and/or rehabilitated	Number of livestock markets constructed	7	9	14	-	-	-
		Regional disease surveillance and disease control service developed	Number of doses of assorted vaccines procured and administered (millions)	12.5	12.5	10	-	-	-
		Upgraded and integrated National Livestock Marketing Information System (NLMIS)	Number of livestock markets reporting (prices and volumes) in the national livestock market information system	13	13	20	-	-	-
		Resource maps indicating degraded area, invasive species and land	Number of counties with developed	7	10	4	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		use in the counties developed	resource maps						
SP 2.3 Livestock Products Value addition and Marketing	Kenya Leather Development Council (KLDC)	Basic infrastructural facilities for Kenya Leather Park constructed	Percentage completion of the Common Effluent Treatment Plant (CETP)	80	35	85	100	-	-
			Percentage completion of the industrial warehouses	20	0	30	50	75	100
		Office block and logistic park established	Percentage completion of office block	30	0	0	40	70	100
		Quality of hides and skins improved	Number of flayers trained on hides and skins quality improvement	100	43	100	200	300	400
		Capacity building for SMEs carried out	Number of SMEs trained on footwear, and leather goods design & manufacture	350	100	150	200	250	300
			Number of machine operators trained	30	50	50	70	100	150
		Common manufacturing facilities for SMEs	Number of SMEs accessing	150	108	250	350	500	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		provided	the common manufacturing facilities						
SP 2.4 Food Safety and Animal Products Development	National Bee Keeping Institute, Lenana	Compliance to honey quality standards	Number of honey samples analyzed	300	169	200	250	300	320
		Capacity of bee value chain actors built	Number of value chain actors trained	600	711	800	850	900	950
			Number of students (colleges and schools) sensitized on beekeeping	500	469	550	650	700	750
	Livestock Breeding and Laboratory Service	Conservation of livestock genetics	Number of beef weaner groups evaluated for performance	12	12	12	12	12	12
			Number of herds recruited for milk testing	12	12	12	12	12	12
			Number of beef bulls performance evaluations conducted	3	1	4	5	5	5
			Number of breeding programmes developed for counties and	4	2	5	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			livestock farms						
			No. of milk samples analyzed for breed improvement	7,500	6,371	7,000	7,500	8,000	10,000
	Veterinary Public Health, Hides and Skins and Leather Quality Control	Veterinary public health services availed	Number of residue monitoring plans in foods of animal origin implemented (meat, milk, honey, eggs)	3	3	3	3	4	4
		Leather Science Training Institute established	Percentage completion of civil works	30	34	46	55	70	84
			Percentage equipped	85	85	90	95	100	-
		Stakeholders trained in hides and skins quality improvement	Number of stakeholders trained	500	140	500	500	500	500
		Hides and skins export permits processed	Number of export permits processed and registered	1,000	800	1,100	1,200	1,250	1,300
	Veterinary Public Health	Assurance measures taken on safety of food of animal origin	Number of export milk processing plants inspected and licensed	7	8	8	9	10	11
			Number of	10	11	11	12	13	14

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			export slaughter houses inspected and licensed						
			Number of animal feed processing plants/stores inspected and licensed	10	7	11	13	14	16
		Safety of food of animal origin and animal feeds	Number of milk samples tested	300	0	250	300	350	400
			Number of meat samples tested	300	0	200	250	300	350
			Number of honey samples tested	300	101	150	200	250	300
		Import/export foods inspected and certified	Percentage import/export foods inspected and certified	100	100	100	100	100	100
SP 2.5 Livestock Disease Management and Control	11620028 Diseases and Pest Control	Disease surveillance missions undertaken	Number of national active surveillance missions conducted on PPR, RVF, MERSCOV and other priority trans boundary animal diseases and zoonotic	2	2	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			diseases						
	11620037 Disease Free Zone	Disease Free Zones established	Percent completion of Disease-Free Zoning facilities in Bachuma LEZ - civil works	80	95	100	-	-	-
	1162003300 Regional Veterinary Investigation Laboratories (Kericho, Mariakani, Eldoret, Nakuru, Karatina, Garissa, Witu and Ukunda).	Regional laboratories rehabilitated and equipped	Number of laboratories rehabilitated and equipped	8	8	8	8	8	8
		Animal disease management	Percentage of disease outbreaks investigated	100	100	100	100	100	100
			Number of samples of animal diseases analyzed ('000)	87	46	50	55	60	65
			Number of disease risk surveillance missions carried out	6	6	6	6	6	6
	Veterinary Diagnostics and Efficacy Trial Centres	Training on ISO 9001:2015 & ISO 17025:2017 conducted	Number of staff trained on quality management certification systems	60	0	80	80	80	80
		Laboratories audited on	Number of	2	2	3	4	6	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		ISO 17025	laboratories audited for standards						
		Reduced animal disease incidences	Percentage of animal health inputs submitted and tested (acaricides, drugs and vaccines)	100	100	100	100	100	100
	Central Veterinary Laboratory –Kabete	BSL3 laboratory at Kabete constructed and equipped	Percentage of equipping of BSL3 laboratory	60	52	60	68	80	88
	Vector Regulatory and Zoological Services	Sentinel bee apiaries established	Number of sentinel bee apiaries established annually	10	6	6	6	6	6
		National risk maps for bee diseases and pests developed	Number of diseases maps developed	1	1	0	2	2	2
			Number of pests maps developed	1	1	0	2	2	2
			Number of counties trained on e-reporting for honey bee diseases	-	-	1	3	3	3
		Animal disease management	No. of tick control product (acaricide) tested for	2	3	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			efficacy						
			Percentage completion of training facilities at Kiboko Zoological Laboratory and Technology Trial Centre	50	50	60	70	90	100
		Tick vectors and tick-borne diseases surveyed and mapped	Number of counties surveyed and tick vectors and tick borne diseases mapped	7	5	4	6	8	8
		Entomology laboratories refurbished and equipped	Number of laboratories rehabilitated and equipped	2	2	2	2	2	2
	Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	Animal disease management	Doses of vaccines produced (millions)	53.6	39.3	53.6	56	59	62
	Foot and mouth disease (FMD) national reference laboratory (Embakasi)	Animal disease management	Number of samples analyzed	6,000	4,200	6,000	6,500	7,000	7,500
			Number of FMD vaccine batches tested	10	5	10	10	10	10
	Ports of Entry and Border Post	Sanitary and phyto-sanitary standards	Number of border/entry	11	11	13	14	14	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Veterinary Inspection Services	enforced	points manned						
1166: State Department for Fisheries, Aquaculture & the Blue Economy									
Programme 3: Fisheries Development and Management									
Outcome: Increase Food Security and Income									
SP 3.1 Fisheries Policy, Strategy and Capacity Building	Fish Levy Trust Fund	FLTF Operational Documents developed	Percentage completion of FLTF operational documents	5%	5%	20%	100%	-	-
SP 3.2 Aquaculture Development	Kenya Fisheries Service	Aquaculture innovations and technologies developed	Number of aquaculture innovations and technologies developed	2	1	3	4	5	6
		Aquaculture Technology Block at Sagana constructed	Percentage completion of Aquaculture Technology Block at Sagana	40%	40%	50%	70%	90%	100%
		Aquaculture Training facility at Sagana constructed	Percentage completion of Aquaculture Training facility	50%	50%	60%	75%	85%	100%
		Trout facilities at Kiganjo Trout Hatchery upgraded	Percentage completion of Trout Aquaculture Training facility upgrading	100%	80%	90%	100%	-	-
		Eat More Fish Campaigns conducted	Number of Eat More Fish	12	5	20	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			Campaigns conducted						
		Natural and manmade small water bodies stocked and restocked with fish brooders	Number of brooders stocked and restocked in Natural and manmade small water bodies	25,000	25,000	60,000	200,000	250,000	300,000
		Natural and manmade small water bodies stocked and restocked with fish fingerlings	Number of fingerlings stocked and restocked in natural and manmade small water bodies	2,000,000	2,000,000	600,000	2,000,000	2,500,000	3,000,000
	Aquaculture Business Development Programme (ABDP) PCU	Smallholder aquaculture farmers supported with pond rehabilitation/construction materials	Number of smallholder aquaculture farmers supported with pond rehabilitation/construction materials to increase aquaculture production base	300	250	4,000	6,500	8,000	4,650
		Restocking of community supported Dams	Number of fingerlings restocked in Community	100,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			Dams						
		Aquaculture Support Enterprises established	Number of Aquaculture Support Enterprises (ASEs) targeting youth established in the implementing counties	54	0	100	300	300	300
SP 3.3 Management and Development of Capture Fisheries	Kenya Fisheries Service	Marine fisheries frame surveys conducted	Number of frame surveys conducted in marine waters	1	0	1	0	1	-
		Marine catch assessment surveys undertaken	Number of catch assessment surveys in marine water undertaken	1	1	1	1	1	1
		Lakes and riverine water bodies replenished with fish stocks	Number of lakes and riverine water bodies replenished with fish stocks	5	3	6	6	6	6
		Fish landing sites along inland water bodies developed	Percentage completion of landing sites	10%	10%	25%	40%	70%	100%
		Frame Survey conducted in Lake Victoria	Number of frame surveys conducted in Lake Victoria	1	1	0	1	0	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		Frame surveys conducted in Lake Turkana	Number of Frame surveys conducted in Lake Turkana	-	-	1	0	1	0
		Frame surveys conducted in Lake Naivasha	Number of Frame surveys conducted in Lake Naivasha	1	0	1	0	1	0
		Frame surveys conducted in Lake Baringo	Number of Frame surveys conducted in Lake Baringo	1	0	1	0	1	0
	KEMFSED NPCU	Strengthened access to complementary livelihood activities in coastal communities	Number of Grants delivered to members of Common Interest Group (CIG)	-	-	0	0	2,000	8,000
			Number of beneficiaries with access to livelihood-related training and/or technical assistance supported by the project	-	-	0	20,000	45,000	70,000
			Number of beneficiaries with access to livelihood-related training	-	-	0	5,000	11,000	17,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			and/or technical assistance supported by the project/women						
	Kenya Fishing Industries Corporation	KFIC operational documents developed	Percentage completion of KFIC operational documents	-	-	40%	100%	-	-
		Liwatoni Strategic Plan developed	Percentage of completion of the Strategy	-	-	20%	100%	-	-
		Ultra-modern Tuna factory constructed and jetty extended	Percentage of completion	-	-	20%	60%	100%	-
SP 3.4 Assurance of Fish Safety, Value Addition and Marketing	Kenya Fisheries Service	Fish Quality Control Laboratory accredited	Percentage completion of accreditation of Fish Quality Control Laboratory	-	-	-	20%	50%	100%
		Baseline surveys of fish post-harvest losses conducted	Percentage completion of baseline surveys fish post-harvest losses conducted	100%	0	0	100%	-	-
		Fish value addition technologies rolled out	Number of fish value addition technologies rolled out	1	1	1	1	1	1
	Kenya Fish	Fish marketing strategy	Percentage	100%	35%	80%	100%	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Marketing Authority	developed	completion of fish marketing strategy developed						
		Baseline Fish markets surveys in the counties conducted	Number of baseline fish markets surveys in the counties conducted	15	7	20	20	-	-
		Fish markets developed	Number of fish markets developed	2	0	0	1	1	-
SP 3.5 Marine and Fisheries Research	Kenya Marine and Fisheries Research Institute (KMFRI)	New species in fish farming introduced	Number of introduced species in fish farming	2	2	3	4	5	6
		Seaweed nurseries established in the south Coast to promote commercialization of seaweed farming	Number of established seaweed nurseries	1	1	1	1	1	1
		Fish catch assessments in the coast and in inland waters undertaken	Number of water bodies covered by catch assessments surveys	5	5	5	5	5	5
		Technologies for reducing fish post-harvest losses developed and disseminated	Number of developed and disseminated innovative technologies for	1	1	1	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			reducing fish post-harvest losses						
		Research on indigenous knowledge on aquatic resources in the Coast region and Lake Victoria basin conducted	Number of counties covered	-	-	1	2	4	4
		Biophysical studies in Lakes Victoria, Turkana, Baringo and Naivasha, and Tana River and Athi River systems undertaken and disseminated	Number of biophysical studies undertaken and disseminated	3	3	4	4	5	6
		Marine and Fisheries Research laboratories constructed	Percentage completion of the laboratories	0	0	0	10	40	100
		Fisheries and Oceanographic research vessel	Percentage completion of the research vessel	0	0	0	17	43	76
Programme 4: General Administration, Planning and Support Services									
Outcome: Efficient and effective support services									
SP 4.1 General Administration, Planning and Support Services	Administration Division	Working environment and service delivery improved	Number of vehicles maintained	16	13	15	15	15	15
			Number of vehicles procured	5	0	6	4	3	2
		Trade fairs held	Numbers of Agricultural	5	2	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			Society of Kenya (ASK) trade fairs participated in.						
	Central Planning and Project Monitoring Unit	Projects monitored and evaluated	Number of monitoring and evaluation reports	4	0	4	4	4	4
Programme 5: Development and Coordination of the Blue Economy									
Outcome: Conducive Environment for Sustainable Development of the Blue Economy									
SP 5.1 Spatial Planning and Coastal Zone Management	Directorate of Blue Economy Management and Development	Integrated Marine Spatial Plan developed	Level of maritime spatial plan developed	10%	20%	30%	50%	75%	100%
		Blue Economy database developed	Level of development of Blue Economy database	50%	50%	75%	100%	-	-
SP 5.2 Protection and Regulation of Marine Aquatic Resources	Directorate of Blue Economy Management and Development	BMUs organized into economically viable entities (cooperatives)	Number of fisher cooperatives and economic bodies formed in coastal counties	1	1	1	1	1	1
		Build fishing capacity for fishers to undertake commercial/ deep sea fishing	Number of fisher folks trained	400	186	2000	2000	2000	2000
			Number of Boats procured	3	0	3	5	10	5
SP 5.3 Management of Fish Ports and	Directorate of Blue Economy Management and	Fish port infrastructure at Liwatoni and Shimoni developed.	Level of completion of fishing port	10%	65%	75%	100%	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
Coastline infrastructure	Development		facilities at Liwatoni, Mombasa						
			Level of completion of fishing port facilities at Shimoni, Kwale	10%	0%	0%	30%	70%	100%
	Directorate of Fisheries and Aquaculture Management and Development	of and sites at the Coast developed Modern Fish Markets constructed	Number of fish landing sites developed	5		5	5	5	
			Level of development of fish market in Likoni, Mombasa County	80%	75%	100%	-	-	-
			Percentage level of development of fish market in Malindi, Kilifi County	100	45	60	100	-	-
			Level of development of fish market in Mtwapa, Kilifi County	0	0	0	20	50	100
			Kitchenette and police sentry in Shimoni Constructed	Level of development of Kitchenette and police sentry	100%	45%	-	100%	-
SP 5.4 Blue	Directorate of Blue	Blue Economy Strategy	Level of	10%	10%	40%	100%	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
Economy Policy Coordination	Economy Management and Development	developed	completion of the Blue Economy strategy						
		Marine Strategy developed	Level of development of the Marine Strategy	10%	20%	35%	100%	-	-
SP 5.5 Centre for Agro-based Blue Economy	Directorate of Blue Economy Management and Development	“Eat More Fish Campaigns” conducted at the Coast	Number of ‘Eat More Fish Campaigns’ conducted	3	3	10	10	10	10
	Kenya Fisheries Service	Mariculture at the coast developed	Number of sea weed groups supported with value addition equipments	1	1	2	2	2	2
			Numbers of sea weed farmers trained	200	200	200	200	200	200

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Programme 6: General Administration, Planning and Support Services

Outcome: To provide efficient and effective support services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P 6.1 Agricultural Policy, Legal and Regulatory Frameworks	Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements	No. of agreements	3	2	3	3	3	3
		Agriculture Policies	No. of Policies developed	1	0	2	2	2	2
		Agriculture Strategies	No. of Strategies developed	1	4	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24	
		Agriculture Bills	No. of bills developed	1	0	2	2	2	2	
		Agriculture Regulations	No. of Regulations developed	3	4	3	3	3	3	
		Memorandum of Understanding (MOUs)	No. of MOUs reviewed /developed	4	2	4	4	4	4	
			Agricultural stakeholder consultation and coordination	No. of stakeholder fora held	2	2	6	6	6	6
	Youth and Women Empowerment in Modern Agriculture		Capacity building of out of school youth	No. of youth sensitized and trained on modern agriculture	500	425	500	500	500	500
				No. of youth capacity built on enterprise development	50	130	200	200	200	200
				No. of youths supported with equipment	10	0	10	10	10	10
			Capacity building of school 4-K and young farmers clubs	No. of 4-K and young farmers clubs trained	30	24	20	20	20	20
				No. of school equipped with agriculture modern equipment	10	0	10	10	10	10
	ENABLE Youth	Youth Agribusiness	No. of YABICS	4	0	4	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		Incubation Centres (YABICs)	upgraded and operational						
		Youth training on modern agriculture agribusiness	No. of candidates selected and trained	520	0	520	520	520	520
		Risk sharing and early stage financing funds	No. of early stage agribusiness funded	300	0	300	300	300	300
	Agriculture and Food Authority (AFA)	Compliance with scheduled crops regulations (AFA)	% Level of compliance	100	80	100	100	100	100
	Kenya Plant Health Inspectorate Service-KEPHIS	Compliance to seed certification standards	No of Seed varieties evaluated, tested, released and gazetted	24	62	39	50	55	60
		Phytosanitary Compliance for agricultural productivity	No. of Phytosanitary certificates issued	410,000	413,523	350,000	440,000	450,000	460,000
			No. of plant import permits issued	40,000	44,127	35,000	45,000	50,000	55,000
			No of samples tested for contaminants	2,150	3,709	2,050	2,300	2,400	2,500
			No. of fertilizer samples analyzed	600	686	686	700	750	800
		Pest Control Products	Compliance with the set	No. of premises	7,850	3250	7571	8,029	8,069

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Board (PCPB)	standards and regulations	inspected for compliance						
		Awareness on pesticide use	No. of Pesticide Users and dealers trainings held	60	23	42	45	48	50
		Quality Pest Control Products- PCPB	No of Samples analyzed for quality check	345	348	50	360	380	405
		Pesticide residue laboratory at PCPB	% completion of pesticide residue laboratory at PCPB	50	41	80	100	0	0
	Pyrethrum Industry Recovery (PPCK)	Pyrethrum production and productivity	Quantity of dry flower deliveries (MT)	300	40	300	500	600	700
			Quantity of pyrethrum Seed (Kg) produced	500	56	1,000	1,000	10,000	10,000
			Quantity of clonal splits distributed (Millions)	1.5	0.7	10.45	12.01	13.8	15.8
			No. of tissue culture plantlets propagated	260,000	268,000	550,000	560,000	570,000	580,000
			Nursery/seed field expansion (Acres)	30	36	50	100	150	200
			% installation of Extraction Plant (5-10 MT)	0	0	50	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Cotton Industry Revitalization Project (AFA)	Cotton production and productivity	No. of cotton value addition technologies promoted	3	3	5	3	3	3
			Expansion of area (acres) under cotton increased	129,600	55,000	129,600	150,600	185,600	185,600
			Quantity (MT) of seed cotton produced	28.20	16	78.33	225.6	235	235
	Sugar reforms	Cane testing	No. of Cane Testing Units upgraded	0	0	0	2	0	0
			No. of Cane Testing Units maintained	9	9	9	11	11	11
	Coconut Industry Revitalization Project (Commodities Fund)	Coconut production	No. of nuts produced per tree p.a	-	-	30	40	50	
			No. in MT of coconut produced	-	-	92,569	102,327	120,343	0
		Coconut enterprise financing	Amount in Ksh of loans disbursed to coconut enterprises	-	-	70	65	100	0
			No. of loan beneficiaries	-	-	2,333	2,166	3,333	0
State Corporations Unit	Corporate Governance	No. of quality performance	14	17	17	17	17	17	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			contracts negotiated and signed						
			No. of performance review reports	56	68	68	68	68	68
	Agriculture Transformation Office (ATO)	Projects and programmes dashboard for tracking implementation of Big 4 and ASTGS	No. of reports generated	8	4	8	8	8	8
		Sensitization on ASTGS	No. of county Governments sensitized on ASTGS	25	24	23	47	47	47
		ASTGS Coordination	No. of Meetings held	4	2	4	4	4	4
		Stakeholder engagement	No. of stakeholders sensitized	120	83	150	175	200	200
	Agricultural Society of Kenya	Modern Jamhuri Park ASK showground	% completion of Jamhuri Park ASK showground	80	88	0	100	0	0
	Joint Agriculture Sector Consultation & Cooperation Mechanism (JASCOM)	Cooperation, Consultations and Coordination between National and County Governments	No. of Sector Working Group (SWAG) meetings held	12	12	12	12	12	12
			No. of intergovernmental forums held	1	1	1	1	1	1
	Comprehensive	CAADP implementation	% completion of	0	0	50%	100%	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24	
	African Agriculture Development Programme (CAADP)		Results framework for tracking performance of the Agriculture Sector							
			Collect data for compiling reports using the RF	0	0	0	1	1	1	
			CAADP policy implementation	Compile the Biennial Review (BR) Report		1	1	1	1	0
			Capacity building stakeholders on Biennial Review process		6	4	4	7	7	
			Communication Strategy for CAADP developed	1		1	0	0	0	
	Warehouse Receipt Council	Warehouse Central registry	No. of National Central Registry developed, installed and maintained	-	-	1	1	1	1	
			No. of County Level registries developed, installed and maintained	-	-	2	2	2	2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		Warehouses linked to Central registry	No. of warehouses linked to central registry	-	-	2	5	5	5
			No. of smallholder farmers and traders and other depositors linked to certified warehouses	-	-	100	100	100	100
			No. of Warehouse operators and WRS e-suite operators capacity built	-	-	10	10	10	10
			No. of trade and market linkage service providers capacity built	-	-	20	20	20	20
			No. of agribusiness associations to support collective action trained	-	-	2	2	2	2
		Warehouses refurbished	No. of participating warehouses	-	-	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			refurbished						
		Commodity prices stabilized	No. of bags delivered to the warehouse (50 kg million bags)	-	-	0.5	7	10	15
S.P 6.2 Agricultural Planning & Financial Management	Development Planning and Information Services	Monitoring and Evaluation, Data Management & MTEF	No. of M&E Reports produced	7	7	7	7	7	7
	Agriculture Projects Coordination Unit	Projects and programmes data information and Knowledge management	No. of projects data bases created and updated	1	1	1	1	1	1
			No. of projects/programms joint monitoring and evaluation mission held	4	4	4	4	4	4
Programme 7: Crop Development and Management									
Outcome: Increased Agricultural Productivity									
SP 7.1: Land and Crops Development	Agricultural Engineering Services	Agricultural technology development and testing	No of ATDCs refurbished/ developed	2	2	2	2	2	2
			No. of agro processing incubation Centre's established	4	2	4	2	2	2
			No. of appropriate technologies identified, tested	10	10	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			and up-scaled						
			No. of SMEs incubated	150	23	150	50	50	50
		Agricultural mechanization hubs	No. of Agricultural Mechanization hubs established	3	3	3	3	6	6
	Mechanization Agricultural Development Project (ADC)	Seed potato production	Volume of certified seed potato (MT) produced	3,750	1,095	3,750	1,850	4,000	4,200
		Certified seed maize production	Quantity of seed maize produced (millions kgs)	14	7.6	14	8.5	16	17
		Commercial maize production	Quantity of commercial maize(90 Kg bags) produced	285,000	20,578	50,000	30,000	75,000	75,000
	Plant Protection Services	Small grain crop losses reduced	No. of Quelea Surveillances conducted	2	2	2	2	2	2
			Avicide (Litres) procured	5,000	3,940	5,000	5,000	5,000	5,000
		Management of migratory pests	% surveys (adult swarms and hopper bands) conducted	100	100	100	100	100	100
			Litres of pesticides procured and distributed	-	260,000	100,000	100,000	100,000	100,000
			No. of PPEs	1,000	700	3,000	2,000	2,000	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			procured and distributed						
			Trans-boundary pest and disease management strategy	0	0	1	0	0	0
			No. extension officers trained on locusts' surveillance and control	240	240	300	100	100	100
	Nyayo Tea Zones Development Corporation	Mau and Embobut Forests Restored	Area of tea planted (Ha)	100	0	300	200	300	300
			Buffer belt established with trees (Ha)	50	40	50	30	50	50
	National Agriculture and Rural Inclusivity Growth Project (NARIGP)	Productivity of the selected Agricultural Value Chains	No. of beneficiaries who have adopted TIMPs promoted by the project	42,000	60,419	128,000	176,400	176,400	176,400
			No. of direct beneficiaries reached by the project	142,900	174,474	257,100	360,000	360,000	360,000
			No. of Micro-projects implemented	2,857	4,374	8,571	12,000	12,000	12,000
			Agricultural profitability	% Increase in average annual sales turnover of	0	0	10	30	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			targeted Producer organizations						
			Number of Common Interests Groups (CIGs) and Vulnerable Marginalized Groups VMGs supported	420	6,728	6,000	8,400	8,400	8,400
		Yield increase from selected value chains	No of POs with bankable Enterprise Development Plans (EDPs)	15	11	20	60	84	84
			% Increase in yields of products in supported value chains	0	0	20	25	30	30
	Kenya Climate Smart Agriculture Programme (KCSAP)	Empowered small holder agro-pastoral and pastoral producers	Number of direct beneficiaries in Common Interest Groups (CIGs) and Vulnerable and Marginalized Groups (VMGs)	190,450	220,000	190,450	208,600	-	-
			Number of micro/sub	52	1485	2085	2,000	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			projects supported with grants						
		Climate smart agriculture inputs	No. in MT. of early generation seed produced	6	15	9	10	-	-
		Agro-weather monitoring infrastructure	No. of new and refurbished agro-automatic weather stations and hydro-meteorological facilities procured, tested and installed	48	0	198	-	-	-
		Market information platform and system	Number of markets integrated to the Ministry Market information system and disseminating information	0	0	286	286	286	286
SP 7.2 Food Security Initiatives	Drought Resilience and Sustainable Livelihoods project	Access to water for small scale irrigation, domestic use and livestock.	Area of irrigation infrastructure rehabilitated (Ha)	700	440	820	920	1350	-
			No. of water structures constructed	44	32	55	100	145	-
		Livestock health	Area of	500	569	600	720	800	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		management and market access	improved pastures planted (Ha)						
			No. of hay stores constructed	5	11	3	2	2	-
	Rural Livelihoods Adaptation to Climate Change(RLAAAC)	Climate Change related adaptation measures integrated into local plans	Number of beneficiaries mobilized for awareness creation on climate resilience	500	230	1,500	2,000	2,000	1,500
			No. of adaptation action plans and frameworks developed	2	2	8	8	8	5
			No. of officials trained on climate change adaptation	15	28	50	60	60	15
	Kenya Cereal Enhancement Programme Climate Resilience Agricultural Livelihoods Window (KCEP-CRAL) in 13 Counties	E-voucher financing system Implemented	No. of Smallholder farmers accessing production inputs and/or technological packages	44,226	41,080	40,000	36,000	18,000	-
		Technical capacity on harvest and post-harvest	No. of small holder farmers	27,129	20,259	30,000	20,000	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		management of grains	trained on harvest and post-harvest management for improved management of grains						
		Market linkages for smallholder farmers in ASALS	No. of smallholder farmers in ASALS organized in groups with established linkages with bulk buyers	24,700	12,632	30,000	30,000	-	-
			No. of initiatives of commercial partnership implemented	20	11	30	20	-	-
		Storage facilities refurbished	No. of storage facilities refurbished	14	6	30	12	12	-
	Capacity Development for Enhancement of Rice Production in Irrigation Schemes (CaDPERP)	Water saving and mechanization technologies for rice	No. of farmers mobilized and trained to take up the technologies	1000	600	1,500	2,000	2,500	2,500
			No of farmers who have adopted the technology	45	67	150	200	250	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Crop Insurance	Crop Insurance	No. of farmers with crop insurance	500,000	488,793	500,000	500,000	500,000	500,000
			Cumulative no. of counties covered	27	33	38	38	38	38
	National Value Chain Support Programme	Crop production inputs availed to farmers through the e-voucher input management system	No. of counties to be covered	12	12	33	38	38	38
			No. of beneficiaries	107,926	0	300,000	200,000	200,000	200,000
			Quantity of assorted fertilizers in MT accessed	23,493	0	70,479	46,900	46,900	46,900
			Quantity of Lime in MT accessed	17,731	0	53,193	35,400	35,400	35,400
			Quantity of assorted agro-chemicals in Litres accessed	150	0	450	300	300	300
			Quantity of high yielding seeds in MT accessed	1,181	0	3543	2,360	2,360	2,360
			Comprehensive database on crop value chains	Number of agricultural datasets posted in the MoALF&C data sharing website	0	5	10	15	15
	Reliable Food and Nutrition security	Digital Food Balance Sheet	-	1	-	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		information	tool developed						
			No. of digitally generated Food Balance Sheets	-	6	12	12	12	12
			No of Agricultural Seasonal surveys conducted	2	2	2	2	2	2
	Aflatoxin management (Plant Protection)	Food safety and management of post-harvest losses	Quantity of Aflasafe (KE 01) (MT) procured and promoted	300	70	150	200	250	250
			No. of moisture meters procured and promoted	100	54	100	100	100	100
			Storage Dust(MT)	5	0.65	5	5	5	5
			No. of Hand shellers procured and promoted	150	144	150	150	150	150
			No. of Hermetic bags procured and promoted	1,200	1,000	1,000	1,500	2,000	2,000
	Fall Army Worm Mitigation	Management of fall army worm infestation	No. of pest surveillance conducted in counties	45	20	25	30	30	30
			Litres of pesticides	50,000	35,000	30,000	35,000	35,000	35,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			procured and distributed						
			No. of traps set up	750	400	400	500	500	500
			Percentage outbreaks controlled	100	100	100	100	100	100
		Management of invasive weeds and new pests	County based control campaigns	5	5	10	10	10	10
			No of Mass media publicity campaigns	3	2	5	5	7	7
	Food safety through enhanced responsible use of pesticides campaigns	Safe use of pesticides	Number of awareness campaigns/ sensitization to farmers in counties	3	3	3	8	8	10
	Emergency Response (ELRP)	Locust Project	Locust Surveillance and Control Operations			10	40	100	
			Percentage completion of the Locust Monitoring System	-	-				
			Locust control teams trained on safe use of pesticides	-	-	10	30	50	-
		Livelihoods protection and rehabilitation interventions	No. of affected farmers receiving input	-	-	5,000	10,000	20,000	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			packages						
			No. of livestock holding households receiving emergency fodder and fodder seeds	-	-	5,000	10,000	20,000	-
			No. of livestock holding households receiving replacement livestock	-	-	2,000	6,000	10,000	-
		Locust Early Warning System	No. of awareness creation campaigns conducted	-	-	15	15	15	-
			No. of Locusts Control Units established at national and county levels	-	-	16	16	16	-
	Food security and crop diversification project	Food diversification crops and productivity	Acreage under Drought Tolerant Crops	32,000	9,500	10,000	20,000	25,000	30,000
			Acreage under high yielding maize varieties	100,000	34,000	100,000	120,000	120,000	120,000
			Acreage under high yielding	1,250	3,600	3,000	5,000	10,000	10,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			rice varieties						
			Acreage under Irish potato	12,000	12,500	20,000	30,000	40,000	50,000
			Millions of bags (90kg) of maize produced	55	44	45	47	48	50
			No. of 90kg bags of Maize per acre	20	22.3	22.5	23	23.5	24
			No. (MT) of rice produced	193,000	128,000	140,000	150,000	160,000	170,000
			No. (MT) of ware potato produced (Millions)	1.7	1.4	1.6	1.7	1.8	1.9
			No. ware and seed potato infrastructure established (aggregation centres, cold stores)	0	0	3	5	7	10
		Farm incomes diversified	No. of Acreage under Macadamia increased	1500	1100	1500	1200	1500	1500
			No. of Acreage under cashew nuts increased	1200	600	1500	1000	1500	1500
			No. of Acreage under coconut increased	1500	865	500	500	500	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Acreage under avocado increased	1200	340	1000	1000	1000	1000
			No. of Acreage under mango increased	0	0	200	200	200	200
		Implement Flour blending initiatives for nutrition	Flour blending regulations disseminated.	0	0	1	1	-	-
			No. of maize flour blends developed.	4	1	2	1	-	-
			Training Needs Assessment surveys for counties undertaken	1	0	1	-	-	-
			Miraa farmers livelihoods improved	No. of water pans constructed	3	0	2	4	4
			No. of dams constructed	1	5	1	1	1	2
			No. of bore holes drilled and equipped	4	5	1	2	0	0
			Construction of market sheds for miraa	4	4	4	4	2	1
			No. of international markets surveyed	7	3	2	2	1	1
SP 7.3: Quality	Agriculture Sector	Market access linkages	No. of value	1,500	705	1500	1500	1500	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
Assurance and Monitoring of Outreach Services	Development Support Programme II (ASDSP II)	for priority value chains	groups aggregated						
			No. of value chain actors linked to market information	200,000	150,000	100,000	100,000	100,000	0
		Capacity and knowledge management	No. of service providers trained	1430	500	1430	1430	1430	0
		Consultations and coordination structures	No. of operational partnerships	143	54	47	47	47	0
	Kenya School of Agriculture (KSA)	Specialized farmer groups trained	No. of farmers trained on new technology adoption	200	140	200	220	250	280
			Staff Technical Skills	No. of staff trained - short courses	220	170	220	280	300
		KSA headquarters and satellite campuses	No of farmers reached on outreach programme	150	110	150	150	180	220
			No of Agricultural open days held	52	35	52	52	52	52
			No. of participants trained (Variety of skills)	300	220	300	350	350	400
			Percentage completion of	80	80	85	90	95	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		(Nyeri, Songa mbele-Thika, Nakuru, Ainabkoi-Uasin Gishu and Ugenya-Siaya) Constructed	KSA Headquarter Nyeri campus						
			% completion of Songa mbele-Thika	60	60	70	75	90	100
			Percentage completion of Nakuru campus	70	70	80	85	95	100
			Percentage completion of Ainabkoi-Uasin Gishu	80	80	90	95	98	100
			Percentage completion of Ugenya- Siaya	30	30	50	65	85	100
	Enhancing the capacity of Kenya School of Agriculture	Managerial and organizational capacity	No of strategies and trainings held	6	7	5	0	0	0
		gender sensitive and entrepreneurial curricula	No. of labour needs assessment studies done	6	6	0	0	0	0
		Academic and organizational capacity to develop and implement market driven programmes	No. of staff trained on competency based and modularized Agricultural Technical Vocational and Education and	25	60	50	0	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			Training curricula						
	Construction of Education Complex Bukura	Education complex constructed	Percentage completion of Education Complex Bukura	40	39	45	55	85	95
	Bukura Agricultural college	Skills and knowledge in agriculture	No. of students trained on agriculture	2,500	2,185	2,800	3,000	3,300	4,000
		Extension skill for extension service providers	No. of extension providers trained	5,000	3,480	6,000	6,500	7000	10,000
	Market Developments & Agricultural Advisory Services (Agricultural Advisory Services (AAS).	National Extension Guidelines and Standards	No. of County governments capacity built on use of National Extension Guidelines and Standards	10	12	10	15	-	-
	Project for Smallholder Empowerment and Agribusiness Promotion (SHEP Biz)	Capacity of Rural Agripreneurs	No. SMEs trained	0	0	5	5	5	5
			No. of extension service providers trained	0	0	2	2	3	3
			Number of farmers trained	575	578	2000	2000	2000	2000
			Number of staff trained on SHEP Approach	120	165	220	180	250	250
Programme 8: Agribusiness and Information Management									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
Outcome: Promoted market access and product development									
SP 8.1 Agribusiness and Market Development	Agricultural Business Market Development and Agricultural Information	Agricultural market information	No. of releases of agricultural market information	252	192	252	252	252	252
	Crops Resources and Agribusiness Marketing Directorate	Capacity of SMEs in agribusiness	No. of agribusiness-based SMEs trained	200	101	200	200	200	280
	Small-scale Irrigation and Value Addition Project (SIVAP)	Irrigation schemes	Area of new irrigation schemes developed (Ha)	166	406	250	500	500	338
			Area of existing irrigation scheme rehabilitated (Ha)	132	50	520	342	300	300
			No. of micro irrigation schemes developed	30	0	20	20	20	20
			Market infrastructure	Number of livestock marketing facilities constructed	4	0	4	5	5
			Number of post-harvest handling facilities constructed	4	0	5	8	7	1
SP 8.2 Agricultural Information and Management	Agricultural Information Resource Centre	Agricultural information services	No. of Agricultural radio programmes produced	10	8	10	12	15	20
			No. of Agricultural video programmes produced	12	15	15	20	25	30
			No. of Agricultural	200	200	200	250	300	350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			new content captured and shared						
			No. of educational and extension print products	2500	3000	3000	3200	3500	4000
Programme 9: Agricultural Research and Development									
Outcome: Improved agricultural research for socio-economic development and industrialization									
SP 9.1: Crop Research and Development	Research and renovation	Feasibility study Report	% completion of feasibility report Inception Geological Hydrological, Economic, SESA Final	1	2.5%	60%	37.5%	0	0
	Crop Technologies, Innovation and Management Practice (KALRO)	Crop varieties released	No. of packaged technologies published	0	1	1	5	8	12
			No. of promising line of different crops submitted to KEPHIS for NPT evaluation	59	40	62	65	65	65
		Development and dissemination of Crop technologies	No. of Maize lines resistant to MLND developed and disseminated	5	5	-	-	-	-
			Number of promising lines	300	305	300	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			of maize germplasm screened for resistance/tolerance to FAW						
			Quantity of basic seed produced and availed to farmers (tons)	2,400	2,466	2,520	2,650	2,778	2,917
			No. of assorted clean planting materials produced (Millions)	16.8	23.08	17.64	18.52	19.45	20.42
			Quantity of Aflasafe produced (MT)	270	114	280	560	560	560
	KALRO-Support to Improvement of Added Value to Coffee (CVAS)	Added value coffee	No. of soil sample analyzed	27,000	13,728	28,350	29,768	31,258	32,821
No of soil samples analyzed and recommended to coffee farmers			200	0	200	-	-	-	
No of biophysical factors characterized in Murangá			5	0	5	-	-	-	
No of coffee samples			40	0	40	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			evaluated for sensory characteristics						
	Equipping of Tea Research and Development Plant	Tea Research and Development Plant	Percentage completion of Tea Research and Development Plant	0	0	50	100	-	-
SP 9.2: Livestock Research and Development	KALRO- Science and Technology Research Programme (SATREPS)	Silkworm production and utilization	No of mulberry germplasm collected characterized and conserved in gene bank	1	1	11	11	11	11
			No of breeding varieties of mulberry produced	1	1	2	2	2	2
			No. of cottage companies engaged in silk textile business	-	-	1	4	6	6
	KALRO-Climate Smart APP(CS-APP)	Climate smart technologies	No. of New drought resistant and more yielding technologies commercialized	10	12	10	10	10	10
	Livestock Technologies, Innovation and	Improved indigenous chicken	No. of day old chicks of improved	400	270	420	441	463	486

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
	Management Practice (KALRO)		indigenous chicken produced (000)						
	Equipping of Milk and Research Processing Plant KAGRC	Livestock feeds	No. of animal feeds samples analyzed	2,200	1,823	2,310	2,426	2,547	2,674
			Quantity of clean nappier cuttings produced (millions)	1.5	1.7	1.6	1.7	1.7	1.7
		Equipped Milk Research and Processing Plant	Percentage completion of Milk Research and Processing Plant	0	0	5	37	58	100
		Installation of liquid nitrogen plants and dairy goat AI centre	Litres of liquid nitrogen produced and distributed	400,000	391,923	400,000	410,000	420,000	420,000
			Percentage completion of Dairy Goat A.I centres	80	61	90	100	-	-
		Capacity for semen production Embryo transfer centre	No. of semen doses produced and distributed (Millions)	1.1	0.65	1.1	1.2	1.3	1.4
			No. of breeding bulls recruited	12	17	12	14	15	15
			Percentage completion of	-	-	20	60	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			Embryo Transfer Centre						
	KENTTEC	Tsetse trypanosomiasis controlled and	No. of Tsetse control belts covered	5	5	6	6	7	8
Vote 1173: State Department for Co-operatives									
Programme 10: Co-operative development and Management									
Outcome: Increase contribution of co-operatives to the economy									
SP 10.1: Governance and accountability	Co-operative Audit	Audited accounts	% of Audited accounts registered	100	91	100	100	100	100
		List of Private audit firms.	List of approved audit firms	1	1	1	1	1	1
		Technical updates	No. of Technical Updates issued	2	3	2	3	3	3
		Audited Liquidator`s schemes of distribution	No. of Liquidator`s schemes of distribution audited	5	5	5	5	5	5
		Compliance audit on Co-operative Societies Act	Audit report	1	1	1	1	1	1
		Co-operative audit manual	Co-operative audit manual developed	-	-	-	1	-	-
		Guidelines/manuals for forensic, eco-social audits, value for money & risk-based audit.	No. of manuals developed	-	-	-	-	-	4
		Co-operative Audit	Audit Software	-	-	-	-	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		Software	acquired						
	SASRA	Financial stability in DTS	Core capital to total assets ratio maintained above 10%	14.65	14.23	14.00	14.50	15.15	15.50
		DTS Assets growth.	Increased assets in DTS (Kshs. B)	510	557	560	571	584	596
		Financial inclusion through DTS	Number of new branches and agencies established	-	10	12	15	18	23
	Co-operative Registration	Inquiries of co-op societies.	No of inquiries carried out and concluded	18	13	8	20	20	20
		Co-operative Liquidations	No. of liquidations completed	10	3	10	10	10	10
		Official searches	No of official searches carried out	50	143	80	100	100	100
		Charges and debentures	No. of charges and debentures registered	50	61	50	50	50	50
		Surcharge orders	No. of surcharge orders prepared	18	6	18	15	15	15
		Co-operative Inspections	No. of inspection reports produced	6	5	5	5	5	5
		Service delivery in Counties.	No. County staff trained on registration,	30	0	47	47	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			inspections, inquiries and liquidation						
		Manuals on standards for inquiries, inspection, liquidation and registration.	No. of manuals developed	-	-	1	1	1	1
		Guidelines for registration of transport co-operatives	Guidelines developed.	-	-	-	1	-	-
	ECCOS	Code of Conduct and Ethics for Co-operative Societies.	Code of Conduct and Ethics for Co-operative Societies. Reviewed and disseminated.	-	-	-	1	-	-
		Administrative procedure for DIALs.	No. of procedures for administration of DIALs. reviewed	-	-	1	-	-	-
			No. of DIALs filed by officials of co-operative societies	5,000	8595	8,000	9,000	9,500	10,000
		Investigation reports on corruption practices in co-operative societies	No. of investigation reports completed.	4	5	6	10	15	15
		Ethics & good governance	No. of co-operative	100	50	150	200	300	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			officials and county officers trained on governance						
		Procurement & Disposal of Assets guidelines for co-operative societies.	No. of guidelines developed	-	-	1	-	-	-
			No. of dissemination forums	-	-	-	3	3	3
		Governance and Anti-corruption policy	No. of policies reviewed.	-	-	-	1	-	-
			No. of dissemination forums.	-	-	-	-	2	2
		Corruption prevention committees	No. of committee members trained.	-	-	-	100	200	300
		Corruption perception report.	Co-operative corruption perception index	-	-	-	1	-	-
		ECCOS.	% level of restructuring	-	-	20	40	80	100
		Guidelines for ADR in Co-operatives	Guidelines developed	-	-	-	1	-	-
SP 10.2: Co-operative advisory services	Co-operative Registration	Viable co-operative Societies	Viable co-operatives registered (%)	100	71	100	100	100	100
		Co-operatives By-Laws.	No. of By-Law amendments registered	130	149	90	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		Co-operative Societies Model By-Laws	No. of Model By-Laws reviewed	7	NA	2	2	2	3
		Integrated information management system for co-operatives.	% completion	40	43	53	92	100	-
	Commissioner's office	National Co-operative Policy	Sessional Paper	-	-	1	-	-	-
			No. of regional forums to disseminate the Policy.	-	-	3	3	-	-
		Reviewed Co-operative Legislations	No. of Acts reviewed	-	-	1	1	1	-
			No. of Rules and Regulations developed/ reviewed	-	-	1	1	1	-
		Co-operative handbook	No. of handbooks developed	-	-	-	-	1	-
		Diaspora Co-operatives	No. of diaspora capacity building fora conducted	8	8	10	10	10	10
		Local and international symposia and conferences.	No. of reports produced.	-	-	4	4	4	4
		Co-operative sub-sector statistics/data	No. of annual reports produced.	1	1	1	1	1	1
		Strategic Plan	Strategic Plan 2017/18-	1	0	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			2021/22 finalized.						
		Co-operative practitioners' professional body (Kenya Society for Professional Co-operators)	No. of co-operative practitioners registered	200	200	300	400	500	1000
		New co-operatives structure that constitutes primary, unions, federations and the Apex Institutions	No. of reports	-	0	1	-	-	-
		Co-operative training materials	No. of standardized co-operative training materials developed	-	0	0	1	1	1
		Kenya Farmers Association (KFA)	% Restructuring completed	10	10	-	20	80	100
		Kenya National Trading Corporation (KNTC)	% Restructuring completed	-	-	50	80	100	-
	NEW KPCU	Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (Kshs. Million)	-	-	2700	2800	2900	3000
		Kenyan Coffee	Metric tons of coffee milled and marketed	-	-	500	1000	2000	3000
SP 10.3: Marketing,	Co-operative Finance and marketing	Savings/deposits by SACCOs	Amount of savings	800	802	820	850	880	910

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
Value Addition & Research			mobilized (Kshs. Billions)						
		Outstanding remittances to SACCOs	Amount of outstanding remittances recovered (Kshs. Millions)	1000	882	300	400	500	600
		Framework for Housing and Investments Co-operatives to participate in provision of affordable housing.	Framework developed.	-	-	-	1	-	-
		Affordable houses by housing and investment co-operatives	No. of housing units constructed	2,500	2300	1000	1500	2500	3500
		Transport Co-operatives	No. of transport SACCOs Transformed to co-operatives	-	-	-	20	100	500
		Start-up kits for SACCOs.	Start-up Kits (Guidelines) for SACCOs developed	-	-	-	1	-	-
		Co-operative Share trading platform	% completion	-	-	10	50	80	100
		Co-operative Coffee Sector Revitalization strategy.	Coffee co-operative revitalization strategy reviewed	1	-	-	1	-	-
		Co-operative Coffee Sector Revitalization	No. of performance	67	67	50	150	150	85

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
		Program implemented	audit carried out in coffee co-operatives						
			No. of coffee factories modernized	-	-	20	280	400	300
			No. of TOT capacity built on prudential management.	500	480	150	200	200	100
			No. of Coffee factories digitalized	25	25	200	300	250	225
		Modern Cotton co-operatives ginneries.	Feasibility Studies carried out	-	-	1	3	2	1
			No. of Modernized co-operatives ginneries	1	1	1	3	2	1
		Co-operative Marketing Strategy.	Co-operative Marketing Strategy developed.	-	-	1	-	-	-
		Dairy co-operatives engaging in value addition.	No. of Dairy Co-operatives supported to engage in value addition.	-	-	-	3	5	10
		Co-operatives linked to KOMEX	No. of commodity co-operatives	-	-	5	20	20	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			linked						
		Co-operative Market information sharing platform	% completion establishment.	-	-	-	10	50	100
		Investment guidelines.	Investment guidelines reviewed	-	-	-	1	-	-
		Primary co-operatives and unions	No. of restructured co-operatives and unions	2	1	2	10	50	100
		Prudential Standards for non-deposit Taking SACCOS not under SASRA.	Prudential Standards in developed.	-	-	-	-	1	-
	KNTC	Distribution of farm inputs	Metric tons of fertilizer distributed	4,000	5,000	5,800	6,100	6,400	6,800
		Stable Rice prices.	No. of metric tons procured and distributed	950	950	1,500	1,700	2,000	2,300
		Local commodities markets.	No. of institutions buying local commodities from KNTC	50	75	3,000	4,000	5,000	6,000
SP 10.4: Co-operative management and investment	NEW KCC	Modern NKCC plants	% Completion	50	68	75	91	100	-
		Milk Powder processing capacity at NKCC	Metric Tons	1250	1250	1500	2000	2500	2800
		Production capacity at NKCC	Litres of milk processed per day ('000)	600	720	800	850	900	1,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 10.5: General Administration, planning and support services	Administration	Secure and conducive work environment.	Square feet of office space acquired and maintained	-	-	6,000	7,000	7,000	7,000
	CPPMU	Monitoring & Evaluation of projects.	No. of M&E reports	1	1	2	2	2	2
	Finance/ CPPMU	MTEF Budget	No. of MTEF reports prepared.	3	3	3	3	3	3
	Finance	A-in-A	Amount collected (Kshs. Millions)	12	19.8	20	20	20	20
	Human Resource Management and Development	Human resource development	No. of officers/staff trained	56	22	158	158	158	158
			Staff performance appraisal system	No. of staff under SPAS	173	173	158	158	158
2021: National Land Commission									
Programme 11: Land Administration and Management									
Outcome: Enhanced Access and Use of Land for Socio-Economic and Environmental Sustainability									
SP 11.1: General Administration, Planning & Support Services	Finance & Administration	Acquired Headquarter Building Office Block	No. of office space acquired/leased in the counties	-	-	-	-	1	-
		M&E (Progress Reports) reports documented	No. of reports produced	4	4	4	4	4	4
SP 11.2: Land Administration and Management Services	Land Admin	Formalized allotment letters	No. of allotments letters formalized & Issued	-	746	1,500	2,000	2,500	3,000
		Verified allotment letters	No. of verified	2,000	115	2,000	2,000	2,000	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			allotment letters						
		Issued allotment letters	No. of Issued allotment letters	8,000	1,450	8,000	8,000	8,000	8,000
		Transfers of documents for public Schools	No. of Transfers of land documents processed	6,000	1,132	4,000	4,000	4,000	4,000
		Renewed and Extended leases Secured land tenure for public Schools	No. of acquisition projects received and processed	56	10	35	–	–	–
			Cumulative percentage of completion of the acquisition projects undertaken	–	–	–	80%	80%	80%
		Research reports on land use and natural resources.	No. of Research reports on land completed and disseminated	12	13	10	4	5	5
			No. of Research reports on use of natural resources completed and disseminated				3	3	3
		Policy framework for public land management strategy.	Published policy framework for public land management in	–	–	–	1	1	–

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			place						
		Annual report on status of land use planning in Kenya	Annual report	–	–	–	1	1	1
		Monitoring and oversight reports on Land Use Planning	No. of monitoring reports prepared and disseminated	–	–	12	7	10	10
			No. of oversight reports prepared and disseminated	–	–	12	5	5	5
		Natural Resources Inventory developed	No. of counties covered	7	4	10			
			Cumulative % of Natural Resource inventory in place	–	–	–	25%	35%	40%
		Fragile Ecosystem Assessment report	No. of Assessment reports generated	3	2	3	2	2	2
SP 11.3. Public Land Information Management	Geo-Information Management Directorate,	A registry and an inventory on public land (Land Bank)	% of available web-based public land inventory portal developed	30%	–	20%	20%	20%	20%
			No. of manual public land records	3,000	4,675	3,000	4,000	4,000	4,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual 19/20	Target (Baseline) 20/21	Target 2021/22	Target 2022/23	Target 2023/24
			converted and uploaded into the portal i.e. geo-referenced, digitized and published.						
SP 11.4: Land Disputes and Conflict Resolutions	Legal and Enforcement	HLI claims investigated and recommendations made	Regulations for HLI developed	–	–	–	1	–	–
			No. of claims admitted for investigation	190	147	210	245	280	300
			% of admitted claims investigated and recommended for redress	100%	0	100%	100%	100%	100%
		Investigated and resolved ADR/TDR claims	No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,000	1,840	1,000	1,250	1,500	1750
		% of admitted disputes resolved through ADR and TDR mechanisms.	10%	5%	20%	40%	50%	60%	

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 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

The Sector intends to implement the following programmes:

- 1: Land Policy and Planning
- 2: Livestock Resources Management and Development
- 3: Fisheries Development and Management
- 4: Development and Coordination of the Blue Economy
- 5: Crop Development and Management
- 6: Agribusiness and Information Management
- 7: Agricultural Research and Development
- 8: Land Administration and Management
- 9: Cooperative Development and Management
- 10: General Administration, Planning and Support Services

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

Table 3.7: Recurrent Requirements versus Allocation (KSh. Million)

ECONOMIC CLASSIFICATION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
ARUD SECTOR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION							
Gross	20,275.4	36,020.7	39,676.9	40,869.8	24,426.8	25,471.6	26,689.2
AIA	3,155.0	8,755.7	9,321.6	10,109.9	7,316.3	7,805.3	8,502.5
NET	17,120.4	27,265.0	30,355.3	30,759.9	17,110.5	17,666.3	18,186.7
Compensation to Employees	6,612.4	7,223.4	7,452.0	7,692.3	6,648.1	6,847.6	7,053.0
Transfers	12,390.2	24,302.0	27,292.0	27,863.4	15,846.1	16,610.8	17,591.7
Other Recurrent	1,272.8	4,085.3	4,452.9	4,764.1	1,932.5	2,013.2	2,044.5
1112 Ministry of Lands And Physical Planning							
Gross	2,818.0	3,657.0	3,829.4	3,979.2	2,928.4	3,062.5	3,145.3
AIA	9.0	9.0	9.0	9.0	9.0	9.0	9.0
NET	2,809.0	3,648.0	3,820.4	3,970.2	2,919.4	3,053.5	3,136.3
Compensation to Employees	2,364.0	2,680.0	2,760.4	2,843.2	2,374.0	2,449.0	2,522.5
Transfers	-	-	-	-	-	-	-
Other Recurrent	454.0	977.0	1,069.0	1,136.0	554.4	613.5	622.8
VOTE 1162: State Department for Livestock							
Gross	2,628.9	4,727.0	4,954.8	5,202.9	3,297.4	3,391.2	3,497.1
AIA	22.0	2,561.7	2,687.1	2,822.2	1,122.3	1,170.8	1,214.8
Net	2,606.9	2,165.3	2,267.7	2,380.7	2,175.1	2,220.4	2,282.3
Compensation to Employees	1,553.0	1,668.2	1,730.6	1,799.9	1,568.6	1,600.5	1,648.5
Transfers	715.8	2,561.7	2,687.1	2,822.2	1,355.4	1,409.9	1,460.1
Other Recurrent	360.1	497.1	537.1	580.8	373.4	380.8	388.5
1166 State Department of Fisheries, Aquaculture & Blue Economy							
Gross	1,995.0	4,764.0	5,172.0	5,708.0	2,105.4	2,164.2	2,215.2
AIA	-	10.0	10.0	10.0	10.0	10.0	10.0
NET	1,995.0	4,754.0	5,162.0	5,698.0	2,095.4	2,154.2	2,205.2
Compensation to Employees	416.0	428.0	441.0	454.0	416.1	438.1	451.2
Transfers	1,454.0	3,993.0	4,370.0	4,846.0	1,464.0	1,498.3	1,533.6
Other recurrent	125.0	343.0	361.0	408.0	225.3	227.8	230.4

1169 State Department for Crop Development and Agricultural Research							
Gross	10,799.0	16,453.0	17,228.0	18,391.0	13,465.0	14,032.9	14,801.7
AIA	2,674.0	5,339.0	5,643.0	6,133.0	5,339.0	5,643.0	6,133.0
NET	8,125.0	11,114.0	11,585.0	12,258.0	8,126.0	8,389.9	8,668.7
Compensation to Employees	1,075.0	1,090.0	1,123.0	1,156.0	1,075.0	1,100.0	1,133.0
Grants and Transfers	9,534.0	13,783.0	14,398.0	15,412.0	12,189.5	12,728.4	13,460.1
Other Recurrent	190.0	1,580.0	1,707.0	1,823.0	200.5	204.5	208.6
1173 State Department for Cooperatives							
Gross	801.3	2,306.7	2,473.7	2,537.7	1,193.3	1,342.8	1,516.1
AIA	450.0	836.0	972.5	1,135.7	836.0	972.5	1,135.7
NET	351.3	1,470.7	1,501.2	1,402.0	357.3	370.3	380.4
Compensation to Employees	206.4	329.2	339.0	349.2	212.4	222.0	228.7
Transfers	451.2	1,289.3	1,355.9	1,372.2	837.2	974.2	1,137.9
Other recurrent	143.7	688.2	778.8	816.3	143.7	146.6	149.5
2021 National Land Commission							
Gross	1,233.2	4,113.0	6,019.0	5,051.0	1,437.3	1,478.0	1,513.8
AIA	-	-	-	-	-	-	-
Net	1,233.2	4,113.0	6,019.0	5,051.0	1,437.3	1,478.0	1,513.8
Compensation to Employees	998.0	1,028.0	1,058.0	1,090.0	1,002.0	1,038.0	1,069.1
Transfers	235.2	2,675.0	4,481.0	3,411.0	-	-	-
Other Recurrent	-	-	-	-	435.2	440.0	444.7

Table 3.8: Development Requirements versus Allocations (Ksh. Million)

DESCRIPTION	ESTIMATES				ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
AGRICULTURE, RURAL AND URBAN DEVELOPMENT							
Gross	42,961.2	70,559.9	57,218.1	43,771.0	47,822.5	41,601.9	30,128.0
GoK	14,822.2	36,324.6	33,576.5	30,274.9	13,949.5	18,227.9	16,786.0
Loans	24,551.0	31,635.0	21,327.0	12,610.0	31,468.0	21,209.0	12,606.0
Grants	3,588.0	2,600.0	2,315.0	886.0	2,405.0	2,165.0	736.0
Local AIA	-	-	-	-	-	-	-
1112 Ministry of Lands and Physical Planning							
Gross	2,799.0	4,612.0	5,822.0	6,388.0	2,674.4	3,460.0	3,381.0
GoK	2,799.0	4,612.0	5,822.0	6,388.0	2,674.4	3,460.0	3,381.0
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
1162: State Department for Livestock							
Gross	3,363.0	6,774.3	6,958.6	6,450.1	4,579.7	6,058.4	5,954.0
GoK	2,056.0	4,108.0	3,943.0	3,022.0	1,913.7	3,042.4	2,530.0
Loans	1,307.0	2,666.0	3,016.0	3,428.0	2,666.0	3,016.0	3,424.0
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
1166 State Department of Fisheries, Aquaculture & Blue Economy							
Gross	4,964.0	12,690.0	11,393.0	9,895.0	8,167.0	8,568.0	6,798.0
GOK	2,624.0	6,669.0	7,022.0	5,734.0	2,146.0	4,212.0	2,637.0
Loans	2,340.0	6,021.0	4,371.0	4,161.0	6,021.0	4,356.0	4,161.0
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
1169 State Department for Crop Development and Agricultural Research							
Gross	31,010.0	41,641.0	28,227.0	17,543.0	31,986.0	22,920.4	12,895.0
GOK	6,518.0	16,093.0	11,972.0	11,636.0	6,800.0	6,918.4	7,138.0
Loans	20,904.0	22,948.0	13,940.0	5,021.0	22,781.0	13,837.0	5,021.0
Grants	3,588.0	2,600.0	2,315.0	886.0	2,405.0	2,165.0	736.0

DESCRIPTION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Local AIA	-	-	-	-	-	-	-
1173 State Department Cooperatives							
Gross	825.2	3,102.6	2,947.5	1,539.9	415.4	595.1	1,100.0
GoK	825.2	3,102.6	2,947.5	1,539.9	415.4	595.1	1,100.0
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
2021 National Land Commission							
Gross	-	1,740.0	1,870.0	1,955.0	-	-	-
GoK	-	1,740.0	1,870.0	1,955.0	-	-	-
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

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

Table 3.9: Programmes and Sub-Programme Resource Requirement (KSh. Millions)

	2020/21			2021/22			2022/23			2023/24		
	Curr ent	Capit al	Total	Curr ent	Capi tal	Total	Curr ent	Capi tal	Total	Curr ent	Capi tal	Total
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING												
Programme 1 Land Policy and Planning												
SP. 1.1 Development Planning and Land Reforms	596	1,561	2,157	809	2,000	2,809	844	2,200	3,044	878	2,400	3,278
SP.1.2 Land Information Management	882	794	1,676	1,023	1,182	2,205	1,084	1,602	2,686	1,131.0	1,638	2,769.0
SP.1.3 Land Survey	756	174	930	1,004	690	1,694	1,047.4	780	1,827.4	1,082.2	870	1,952.2
SP.1.4 Land Use	167	90	257	281	500	781	296	1,000	1,296	311	1,200	1,511
SP.1.5 Land Settlement	417	180	597	540	240	780	558	240	798	577	280	857
Total Expenditure for Vote	2,818	2,799	5,617	3,657	4,612	8,269	3,829.4	5,822.0	9,651.4	3,979.2	6,388	10,367.2
1162: STATE DEPARTMENT FOR LIVESTOCK												
Programme 1: Livestock Resources Management and Development												
SP.1: Livestock Policy Development and capacity building Programme	1,227	660	1,887	2,592	911	3,503	2,713	902	3,615	2,851	425	3,276
SP.2: Livestock Production and Management	163	387	549	188	3,449	3,637	197	3,932	4,129	206.5	4,053	4,259.5
SP.3: Livestock Products Value Addition and Marketing	763	1,934	2,697	870	1,831	2,701	916.1	1,610	2,525.9	962.5	1,451	2,413.5
SP.4: Food Safety and Animal Products Development	316	34	350	365	48	412	382	87	469	401	-	401
SP.5: Livestock Disease Management and Control	161	349	510	712	536	1,248	747	428	1,175	783	521	1,303
Total Expenditure for Vote	2,630	3,364	5,993	4,727	6,775	11,501	4,955.0	6,959.0	11,913.0	5,203.0	6,450.0	11,653.0

	2020/21			2021/22			2022/23			2023/24		
	Curr ent	Capit al	Total	Curr ent	Capi tal	Total	Curr ent	Capi tal	Total	Curr ent	Capi tal	Total
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY												
Programme 1: General Administration, Planning and Support Services												
SP1.1: General Administration, Planning and Support Services	132	0	132	246	0	246	220	0	220	230	0	230
Total for Programme 1	132	0	132	246	0	246	220	0	220	230	0	230
Programme 2: Fisheries Development and Management												
SP2.1: Fisheries policy, strategy and capacity building	60	0	60	1770	0	1770	1941	0	1941	2248	0	2248
SP2.2: Aquaculture Development	65	2137	2202	77	3826	3903	81	3228	3309	85	2178	2263
SP2.3: Management and Development of Capture Fisheries	173	221.7	394.7	187	874.8	1061.8	196	500	696	207	600	807
SP2.4: Assurance of Fish Safety, Value addition and Marketing	74	94.8	168.8	83	294.7	377.7	86	0	86	89	0	89
SP2.5: Marine and Fisheries Research	1394	1392	2786	2037	4714.6	6751.6	2220	3840.2	6060.2	2394	3917.2	6311.2
Total for Programme 2	1766	3845.5	5611.5	4154	9710.1	13864.1	4524	7568.2	12092.2	5023	6695.2	11718.2
Programme 3: Development and Coordination of the Blue Economy												
SP3.1: Maritime spatial planning and coastal zone Management	59	0	59	59	0	59	63	0	63	67	0	67
SP3.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	13	0	13	282	0	282	334	0	334	348	0	348
SP3.3: Development and management of fishing ports and associated Infrastructure	1	384	385	5	350	355	8	318	326	10	400	410
SP 3.4: Blue economy policy, strategy and Coordination	22	0	22	24	0	24	25	0	25	30	0	30
SP 3.5: Promotion of Kenya as a center for agro based blue economy	2	734	736	4	2630	2634	8	3507	3515	10	2800	2810
Total for Programme 3	97	1118	1215	374	2,980	3,354	438	3825	4263	465	3200	3665

	2020/21			2021/22			2022/23			2023/24		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
Total Expenditure for Vote	1995	4963.5	6958.5	4774	12690.1	17464.1	5182	11393.2	16575.2	5718	9895.2	15613.2
1169 STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH												
Programme 1: General, Administration, Planning and Support Services												
SP1.1: Agricultural Policy, Legal and Regulatory Frameworks	3,950.0	986	4,936.0	6,710.0	1565	8,275.00	7,193	1042	8,235.00	7,717.00	1028	8,745.00
SP1.2 Agricultural Planning and Financial Management	59	0	59	201	0	201	204	0	204	215	0	215
Total Programme 1	4,009.0	986.0	4,995.0	6,911.0	1,565.0	8,476.0	7,397.0	1,042.0	8,439.0	7,932.0	1,028.0	8,960.0
Programme 2: Crop Development and Management												
SP2.1 -Land And Crops Development	395	16,475.0	16,870.0	1862	20077	21939	1905	9974	11879	2193	2432	4625
SP 2.2 Food Security Initiatives	30	10,080.0	10,110.0	836	13199	14035	898	12322	13220	943	9389	10332
SP 2.3 –Quality Assurance and Monitoring of outreach services	704	1,193.00	1,897.00	494	1407	1901	528	783	1311	564	478	1042
Total Programme 2	1,129.0	27,748.0	28,877.0	3,192.0	34,683.0	37,875.0	3,331.0	23,079.0	26,410.0	3,700.0	12,299.0	15,999.0
Programme 3: Agribusiness and Information Management												
SP 3.1-Agribusiness and Market Development	88	1,425.00	1,513.00	100	1330	1430	99	1330	1429	103	1031	1134
SP 3.2 Agricultural Information Management	50	0	50	53	0	53	55	0	55	58	0	58
Total Programme 3	138	1,425	1,563	153	1,330	1,483	154	1,330	1,484	161	1,031	1,192
Programme 4: Agricultural Research and Development												
SP 4.1 Crop Research and Development	5,260.0	50	5,310.0	5,520.0	679	6,199.0	5,563.0	811	6,374.0	5,705.0	823	6,528.0
SP 4.2 Livestock Research and Development	267	798	1,065.00	679	3,384	4,063.0	784	1965	2,749.0	894	2362	3,256.0
Total Programme 4	5,527.0	848.0	6,375.0	6,199.0	4,063.0	10,262.0	6,347.0	2,776.0	9,123.0	6,599.0	3,185.0	9,784.0
Total Expenditure for Vote	10,803.0	31,007.0	41,810.0	16,455.0	41,641.0	58,096.0	17,229.0	28,227.0	45,456.0	18,392.0	17,543.0	35,935.0

	2020/21			2021/22			2022/23			2023/24		
	Curr ent	Capit al	Total	Curr ent	Capi tal	Total	Curr ent	Capi tal	Total	Curr ent	Capi tal	Total
1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Programme I: Co-operative Development and Management												
SP 4.1: Governance and accountability	71.9	0.0	71.9	209.2	0.0	209.2	222.5	0.0	222.5	218.7	0.0	218.7
SP 4.2: Co-operative advisory services	535.4	34.2	569.6	1,283.2	139.6	1,422.7	1,320.4	30.5	1,350.9	1,369.4	0.0	1,369.4
SP 4.3: Marketing, Value Addition & Research	31.0	291.0	322.0	411.4	0	2,374.4	489.3	0	2,446.3	467.2	9	2,007.1
SP 4.4: Co-operative management and investment	0.0	500.0	500.0	0.0	1,000.0	1,000.0	0.0	960.0	960.0	0.0	0.0	0.0
SP 4.5: General Administration, planning and support services	163.1	0.0	163.1	402.9	0.0	402.9	441.6	0.0	441.6	482.4	0.0	482.4
Total Expenditure for Vote	801.3	825.2	1,626.5	2,306.7	3,102.6	5,409.2	2,473.7	2,947.5	5,421.2	2,537.7	1,539.9	4,077.6
2021 NATIONAL LAND COMMISSION												
Programme. Land Administration and Management Services												
SP1: General Administration, Planning & Support Services	1,159	0	1,159	2,207.6		2,207.6	3,304	0	3,304	2,585.5	0	2,585.5
SP2: Land Administration	47.7	0	47	1,660	1,740	3,400	2,514	1870	4,384	2,271	1955	4,226
SP3: Public Land Information System	4.9	0	4.9	160		160	121.3	0	121.3	132.3	0	132.3
SP4: Land Disputes and Conflict Resolutions	21.6	0	21.6	85.7		85.7	80.1	0	80.1	62.5	0	62.5
Total Expenditure of Vote	1,233.3	0	1,233.3	4,113.3	1740	5,853.3	6019.4	1870	7889.4	5051.3	1955	7,006
TOTAL FOR SECTOR	20,280.6	42,958.7	63,238.3	36,032.9	70,560.7	106,592.6	39,688.5	57,218.7	96,906.2	40,881.3	43,771.1	84,652.0

Table 3.10: Programmes and Sub-Programme Resource Allocation (KSh. Millions)

	2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Requirement (KSh. Millions)												
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING												
Programme 1 Land Policy and Planning												
SP. 1.1 Development Planning and Land Reforms	596.0	1,561.0	2,157.0	598.0	1,480.0	2,078.0	622.0	1,561.0	2,183.0	645.0	1,481.0	2,126.0
SP.1.2 Land Information Management	882.0	794.0	1,676.0	884.0	1,000.4	1,884.4	899.0	1,160.0	2,059.0	914.0	920.0	1,834.0
SP.1.3 Land Survey	756.0	174.0	930.0	758.0	85.0	843.0	773.0	319.0	1,092.0	788.0	430.0	1,218.0
SP.1.4 Land Use	167.0	90.0	257.0	268.0	60.0	328.0	333.0	120.0	453.0	348.0	200.0	548.0
SP.1.5 Land Settlement	417.0	180.0	597.0	420.4	49.0	469.4	435.5	300.0	735.5	450.3	350.0	800.3
Total Vote	2,818.0	2,799.0	5,617.0	2,928.4	2,674.4	5,602.8	3,062.5	3,460.0	6,522.5	3,145.3	3,381.0	6,526.3
1162: STATE DEPARTMENT FOR LIVESTOCK												
Programme 1: Livestock Resources Management and Development												
SP.1: Livestock Policy Development and capacity building Programme	1,226.8	660.0	1,886.8	1,285.0	537.0	1,822.0	1,321.0	792.5	2,113.5	1,359.1	355.3	1,714.4
SP.2: Livestock Production and Management	162.6	386.5	549.1	182.0	3,301.0	3,483.0	184.0	3,945.0	4,129.0	190.3	3,954.0	4,144.3
SP.3: Livestock Products Value Addition and Marketing	763.0	1,933.5	2,696.5	774.7	340.2	1,114.9	798.4	881.1	1,679.5	815.1	1,239.9	2,055.0
SP.4: Food Safety and Animal Products Development	316.0	34.0	350.0	349.1	10.5	359.6	350.5	63.8	414.3	360.8	-	360.8
SP.5: Livestock Disease Management and Control	160.5	349.0	509.5	706.6	391.0	1,097.6	737.3	376.0	1,113.3	771.8	404.8	1,176.6
Total Vote	2,628.9	3,363.0	5,991.9	3,297.4	4,579.7	7,877.1	3,391.2	6,058.4	9,449.6	3,497.1	5,954.0	9,451.1
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY												
Programme 1: General Administration, Planning and Support Services												

	2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Programmes and Sub-Programme Resource Requirement (KSh. Millions)											
SP1.1: General Administration, Planning and Support Services	132.0	-	132.0	135.0	-	135.0	140.0	-	140.0	144.0	-	144.0
Total for Programme 1	132.0	-	132.0	135.0	-	135.0	140.0	-	140.0	144.0	-	144.0
Programme 2: Fisheries Development and Management												
SP2.1: Fisheries policy, strategy and capacity building	60.0	-	60.0	60.0	-	60.0	61.4	-	61.4	62.8	-	62.8
SP2.2: Aquaculture Development	65.0	2,137.0	2,202.0	65.0	3,548.0	3,613.0	70.0	2,645.0	2,715.0	72.0	1,878.0	1,950.0
SP2.3: Management and Development of Capture Fisheries	173.0	222.0	395.0	173.0	265.5	438.5	173.0	385.0	558.0	180.0	-	180.0
SP2.4: Assurance of Fish Safety, Value addition and Marketing	74.0	96.0	170.0	74.0	50.0	124.0	84.0	-	84.0	84.0	-	84.0
SP2.5: Marine and Fisheries Research	1,394.0	1,392.0	2,786.0	1,404.0	3,719.6	5,123.6	1,436.9	3,605.6	5,042.5	1,470.8	3,820.4	5,291.2
Total for Programme 2	1,766.0	3,847.0	5,613.0	1,776.0	7,583.1	9,359.1	1,825.3	6,635.6	8,460.9	1,869.6	5,698.4	7,568.0
Programme 3: Development and Coordination of the Blue Economy												
SP3.1: Maritime spatial planning and coastal zone Management	59.0	-	59.0	59.0	-	59.0	59.0	-	59.0	59.0	1,100.0	1,159.0
SP3.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	13.0	-	13.0	13.0	-	13.0	13.0	-	13.0	14.0	-	14.0
SP3.3: Development and management of fishing ports and associated Infrastructure	1.0	383.0	384.0	1.0	170.0	171.0	1.0	-	1.0	16.0	-	16.0
SP 3.4: Blue economy policy, strategy and Coordination	22.0	-	22.0	119.0	-	119.0	124.0	-	124.0	100.0	-	100.0
SP 3.5: Promotion of Kenya as a center for agro based blue economy	2.0	734.0	736.0	2.0	414.0	416.0	2.0	1,932.0	1,934.0	12.0	-	12.0
Total for Programme 3	97.0	1,117.0	1,214.0	194.0	584.0	778.0	199.0	1,932.0	2,131.0	201.0	1,100.0	1,301.0
Total Expenditure for Vote 1166	1,995.0	4,964.0	6,959.0	2,105.0	8,167.1	10,272.1	2,164.3	8,567.6	10,731.9	2,214.6	6,798.4	9,013.0
1169 STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH												
Programme 1: General, Administration, Planning and Support Services												
SP1.1: Agricultural Policy, Legal and Regulatory Frameworks	3,950.0	986.0	4,936.0	4,695.0	1,213.0	5,908.0	4,914.0	1,000.0	5,914.0	5,187.0	837.0	6,024.0
SP1.2: Agricultural Planning and Financial Management	59.0	-	59.0	60.0	-	60.0	61.0	-	61.0	71.0	-	71.0
Total Programme 1	4,009.0	986.0	4,995.0	4,755.0	1,213.0	5,968.0	4,975.0	1,000.0	5,975.0	5,258.0	837.0	6,095.0

	2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Programmes and Sub-Programme Resource Requirement (KSh. Millions)											
			0		0	0		0	0			0
Programme 2: Crop Development and Management												
SP2.1 -Land And Crops Development	395.0	16,475.0	16,870.0	1,658.0	16,512.0	18,170.0	1,835.0	9,426.0	11,261.0	2,123.0	2,349.0	4,472.0
SP 2.2 Food Security Initiatives	30.0	10,080.0	10,110.0	763.0	10,153.0	10,916.0	775.0	8,754.0	9,529.0	791.0	6,888.0	7,679.0
SP 2.3 –Quality Assurance and Monitoring of outreach services	704.0	1,193.0	1,897.0	505.0	1,363.0	1,868.0	528.0	732.0	1,260.0	552.0	279.0	831.0
Total Programme 2	1,129.0	27,748.0	28,877.0	2,926.0	28,028.0	30,954.0	3,138.0	18,912.0	22,050.0	3,466.0	9,516.0	12,982.0
Programme 3: Agribusiness and Information Management												
SP 3.1-Agribusiness and Market Development	88.0	1,425.0	1,513.0	88.0	1,330.0	1,418.0	90.0	1,330.0	1,420.0	92.0	1,031.0	1,123.0
SP 3.2 Agricultural Information Management	50.0	-	50.0	61.0	-	61.0	53.0	-	53.0	63.0	-	63.0
Total Programme 3	138.0	1,425.0	1,563.0	149.0	1,330.0	1,479.0	143.0	1,330.0	1,473.0	155.0	1,031.0	1,186.0
Programme 4: Agricultural Research and Development												
SP 4.1 Crop Research and Development	5,260.0	50.0	5,310.0	5,261.0	215.0	5,476.0	5,386.0	708.0	6,094.0	5,514.0	684.0	6,198.0
SP 4.2 Livestock Research and Development	267.0	798.0	1,065.0	374.0	1,200.0	1,574.0	391.0	970.0	1,361.0	408.0	827.0	1,235.0
Total Programme 4	5,527.0	848.0	6,375.0	5,635.0	1,415.0	7,050.0	5,777.0	1,678.0	7,455.0	5,922.0	1,511.0	7,433.0
Total Vote	10,803.0	31,007.0	41,810.0	13,465.0	31,986.0	45,451.0	14,033.0	22,920.0	36,953.0	14,801.0	12,895.0	27,696.0
1173: STATE DEPARTMENT FOR COOPERATIVES												
Programme 1: Programme I: Co-operative Development and Management												
SP 4.1: Governance and accountability	71.9	-	71.9	73.1	-	73.1	75.7	-	75.7	77.7	-	77.7
SP 4.2: Co-operative advisory services	535.4	34.2	569.6	699.2	30.0	729.2	801.2	70.0	871.2	941.0	70.1	1,011.1
SP 4.3: Marketing, Value Addition & Research	31.0	291.0	322.0	255.4	335.4	590.8	294.7	375.1	669.8	321.8	529.9	851.7
SP 4.4: Co-operative management and investment	-	500.0	500.0	-	50.0	50.0	-	150.0	150.0	-	500.0	500.0
SP 4.5: General Administration, planning and support services	163.1	-	163.1	165.6	-	165.6	171.2	-	171.2	175.5	-	175.5
Total Vote	801.3	825.2	1,626.5	1,193.3	415.4	1,608.7	1,342.8	595.1	1,937.9	1,516.1	1,100.0	2,616.1

	2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Programmes and Sub-Programme Resource Requirement (KSh. Millions)											
2021 National Land Commission												
Programme. Land Administration and Management Services												
SP1: General Administration, Planning & Support Services	1,159.0	-	1,159.0	-	-	-	-	-	-	-	-	-
SP2: Land Administration	47.7	-	47.0	-	-	-	-	-	-	-	-	-
SP3: Public Land Information System	4.9	-	4.9	-	-	-	-	-	-	-	-	-
SP4: Land Disputes and Conflict Resolutions	21.6	-	21.6	-	-	-	-	-	-	-	-	-
Total Expenditure of Vote	1,233.3	-	1,233.3	-	-	-	-	-	-	-	-	-
TOTAL FOR SECTOR	20,279.5	42,958.2	63,237.7	22,989.1	47,822.6	70,811.7	23,993.8	41,601.1	65,594.9	25,174.1	30,128.4	55,302.5

3.3.3. Programmes and Sub-Programmes by Economic Classification

Table 3.11: Programmes and Sub-programme by Economic Classification (KSh. Million)

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING						
Programme.1 Land Policy and Planning						
Current Expenditure	3,657	3,829.4	3,979.2	2,928.4	3,062.5	3,145.3
Compensation of Employees.	2,680	2,760.4	2,843.2	2,374.0	2,449.0	2,522.5
Use of Goods and Services	955	1,037	1,095	543.4	576.5	585.8
Grants and other transfers						
Other recurrent	22	32	41	11	37	37
Capital Expenditure	4,612	5,822.0	6,388	2,674.4	3,460	3,381
Acquisition of Non-Financial Assets	2,230	2,860.0	3,220	1,104	1,670	1,780
Capital Grants to Government Agencies						
Other Development	2,382	2,962.0	3,168	1,570.4	1,790	1,601
Total	8,269	9,651.4	10,367.2	5,602.8	6,522.5	6,526.3
SP. 1.1 Development Planning and Land Reforms						
Current Expenditure	809	844	878	598	622	645
Compensation of Employees.	429	444	458	385	400	414
Use of Goods and Services	380	400	420	213	222	231
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	2,000	2,200	2,400	1,480	1,561	1,481
Acquisition of Non-Financial Assets	500	530	550	500	550	600
Capital Grants to Government Agencies						
Other Development	1,500	1,670	1,850	980	1,011	881
Total	2,809	3,044	3,278	2,078	2,183	2,126
SP.1.2: Land Information Management						
Current Expenditure	1,023	1,084	1,131	884	899	914
Compensation of Employees.	750	774	799	694	709	724
Use of Goods and Services	265	300	320	184	184	184
Grants and other transfers						
Other recurrent	8	10	12	6	6	6

Economic Classification	REQUIREMENT			ALLOCATION		
Capital Expenditure	1,182	1,602	1,638	1,000	1,160	920
Acquisition of Non-Financial Assets	370	400	430	450	500	400
Capital Grants to Government Agencies						
Other Development	812	1,202	1,208	550	660	520
Total	2,205	2,686	2,769	1,884	2,059	1,834
SP.1.3 Land Survey						
Current Expenditure	1,004	1,047.4	1,082.2	758	773	788
Compensation of Employees.	800	820.4	843.2	708	723	738
Use of Goods and Services	200	220	230	49	49	49
Grants and other transfers						
Other recurrent	4	7	9	1	1	1
Capital Expenditure	690	780	870	85	319	430
Acquisition of Non-Financial Assets	620	690	760	45	200	230
Capital Grants to Government Agencies						
Other Development	70	90	110	40	119	200
Total	1,694	1,827.4	1,952.2	843	1,092	1,218
SP.1.4 Land Use						
Current Expenditure	281	296	311	268	333	348
Compensation of Employees.	171	176	181	168	183	198
Use of Goods and Services	100	105	110	96	120	120
Grants and other transfers						
Other recurrent	10	15	20	4	30	30
Capital Expenditure	500	1,000	1,200	60	120	200
Acquisition of Non-Financial Assets	500	1,000	1,200	60	120	200
Capital Grants to Government Agencies						
Other Development						
Total	781	1,296	1,511	328	453	548
SP.1.5 Land Settlement						
Current Expenditure	540	558	577	420.4	435.5	450.3
Compensation of Employees.	530	546	562	419	434	448.5
Use of Goods and Services	10	12	15	1.4	1.5	1.8
Grants and other transfers						
Other recurrent						

Economic Classification	REQUIREMENT			ALLOCATION		
Capital Expenditure	240	240	280	49	300	350
Acquisition of Non-Financial Assets	240	240	280	49	300	350
Capital Grants to Government Agencies						
Other Development						
Total	780	798	857	469.4	735.5	800.3
Total for Vote						
1162: STATE DEPARTMENT FOR LIVESTOCK						
Programme 1: Livestock Resources Management and Development						
Current Expenditure	4,727.10	4,954.80	5,202.87	3,297.40	3,391.20	3,497.10
Compensation of employees	1,668.10	1,730.60	1,799.90	1,568.60	1,600.50	1,648.40
Use of goods and services	481.10	519.20	561.10	361.10	366.50	372.00
Grants and other transfers	2,561.70	2,687.10	2,822.17	1,355.40	1,410.20	1,460.00
Other recurrent	16.20	17.90	19.70	12.30	14.00	16.70
Capital Expenditure	6,774.30	6,958.60	6,450.10	4,579.70	6,058.40	5,954.00
Acquisition of non-financial assets	3,186.50	3,358.80	3,538.10	2,878.00	3,264.50	3,229.10
Capital grants to Government Agencies	1,813.80	1,411.80	1,195.00	255.00	756.00	1,079.90
Other development	1,774.00	2,188.00	1,717.00	1,446.70	2,037.90	1,645.00
Subsidies	-	-	-	-	-	-
Capital transfers Govt. Agencies	-	-	-	-	-	-
Total Programme	11,501.40	11,913.40	11,652.97	7,877.10	9,449.60	9,451.10
Sub-Programme 1: Livestock Policy Development and Capacity Building Programme						
Current Expenditure	2,592.30	2,713.10	2,850.80	1,285.00	1,321.00	1,359.10
Compensation of employees.	916.20	948.60	986.60	838.60	864.80	890.70
Use of goods and services	375.00	402.50	432.80	264.70	267.00	267.00
Grants and other transfers	1,291.20	1,351.10	1,419.40	175.70	182.20	192.40
Other recurrent	9.90	10.90	12.00	6.00	7.00	9.00
Capital Expenditure	911.00	902.00	425.30	537.00	792.50	355.30
Acquisition of non-financial assets	337.00	389.00	97.30	197.00	358.50	37.30
Capital grants to Government Agencies	259.00	230.00	160.00	95.00	184.00	155.00
Other development	315.00	283.00	168.00	245.00	250.00	163.00
Subsidies	-	-	-	-	-	-
Capital transfers Govt. Agencies	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
Total Sub-programme 1	3,503.30	3,615.10	3,276.10	1,822.00	2,113.50	1,714.40
Sub-Programme 2: Livestock Production and Management						
Current Expenditure	188.10	197.00	206.40	182.00	184.00	190.30
Compensation of employees	164.30	170.90	177.70	160.00	161.20	166.00
Use of goods and services	19.40	21.30	23.40	17.60	18.00	19.00
Grants and other transfers	-	-	-	-	-	-
Other recurrent	4.40	4.80	5.30	4.40	4.80	5.30
Capital Expenditure	3,449.00	3,932.00	4,053.00	3,301.00	3,945.00	3,954.00
Acquisition of non-financial assets	2,340.00	2,532.00	2,873.00	2,300.00	2,500.00	2,800.00
Capital grants to Government Agencies	59.00	-	-	-	59.00	-
Other development	1,050.00	1,400.00	1,180.00	1,001.00	1,386.00	1,154.00
Subsidies	-	-	-	-	-	-
Capital transfers Govt. Agencies	-	-	-	-	-	-
Total Sub-Programme 2	3,637.10	4,129.00	4,259.40	3,483.00	4,129.00	4,144.30
Sub-Programme 3: Livestock Products Value Addition and Marketing						
Current Expenditure	870.30	916.10	962.47	774.70	798.40	815.10
Compensation of employees	109.20	113.60	118.10	107.00	108.20	111.40
Use of goods and services	28.60	31.50	34.60	26.00	27.50	29.00
Grants and other transfers	732.50	771.00	809.77	641.70	662.70	674.70
Other recurrent	-	-	-	-	-	-
Capital Expenditure	1,830.80	1,609.80	1,451.00	340.20	881.10	1,239.90
Acquisition of non-financial assets	220.00	267.00	312.00	120.00	266.00	248.00
Capital Grants to Government Agencies	1,305.80	995.80	855.00	100.00	350.00	744.90
Other Development	305.00	347.00	284.00	120.20	265.10	247.00
Subsidies	-	-	-	-	-	-
Capital transfers Govt. Agencies	-	-	-	-	-	-
Total Sub-Programme 3	2,701.10	2,525.90	2,413.47	1,114.90	1,679.50	2,055.00
Sub-Programme 4: Food Safety and Animal Products Development						
Current Expenditure	364.60	382.10	400.60	349.10	350.50	360.80
Compensation of Employees.	316.20	328.80	342.00	305.00	306.00	315.20
Use of Goods and Services	47.10	51.80	57.00	42.80	43.00	44.00
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	1.30	1.50	1.60	1.30	1.50	1.60

Economic Classification	REQUIREMENT			ALLOCATION		
Capital Expenditure	47.50	86.80	-	10.50	63.80	-
Acquisition of Non-Financial Assets	19.50	8.80	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	28.00	78.00	-	10.50	63.80	-
Subsidies	-	-	-	-	-	-
Capital transfers Govt. Agencies	-	-	-	-	-	-
Total Sub-Programme 4	412.10	468.90	400.60	359.60	414.30	360.80
Sub-Programme 5: Livestock Disease Management and Control						
Current Expenditure	711.80	746.50	782.60	706.60	737.30	771.80
Compensation of Employees.	162.20	168.70	175.50	158.00	160.30	165.10
Use of Goods and Services	11.00	12.10	13.30	10.00	11.00	13.00
Grants and other Transfers	538.00	565.00	593.00	538.00	565.30	592.90
Other Recurrent	0.60	0.70	0.80	0.60	0.70	0.80
Capital Expenditure	536.00	428.00	520.80	391.00	376.00	404.80
Acquisition of Non-Financial Assets	270.00	162.00	255.80	261.00	140.00	143.80
Capital Grants to Government Agencies	190.00	186.00	180.00	60.00	163.00	180.00
Other Development	76.00	80.00	85.00	70.00	73.00	81.00
Subsidies	-	-	-	-	-	-
Capital transfers Govt. Agencies	-	-	-	-	-	-
Total Sub-Programme 5	1,247.80	1,174.50	1,303.40	1,097.60	1,113.30	1,176.60
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE & BLUE ECONOMY						
Programme1 General Administration, Planning and Support Services						
Current Expenditure	246	220	230	135	140	144
Compensation to employees	113	117	120	111	117	120
Use of goods and services	75	83	91	24	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	58	20	19	-	23	24
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non –Financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
TOTAL PROGRAMME 1:	246.00	220.00	230.00	135.00	140.00	144.00
PROGRAMME 2: Fisheries Development and Management						
Current Expenditure	4,154	4,524	5,023	1,776	1,825	1,870
Compensation to employees	266	273	282	257	271	279
Use of goods and services	146	166	192	55	56	57
Grants and Other Transfers	3,732	4,075	4,539	1,454	1,488	1,524
Other Recurrent	10	10	10	10	10	10
Capital Expenditure	9,710	7,568	6,695	7,584	6,636	5,698
Acquisition of Non –Financial assets	2,548	2,249	1,790	266	385	-
Capital Grants to Government Agencies	7,162	5,319	4,905	6,722	5,301	5,008
Other Development	-	-	-	596	950	690
TOTAL PROGRAMME 2:	13,864	12,092	11,718	9,360	8,461	7,568
PROGRAMME 3: Development and Coordination of the Blue Economy						
Current Expenditure	374	438	465	194	199	201
Compensation to employees	49	51	52	48	50	52
Use of goods and services	63	91	105	46	49	49
Grants and Other Transfers	261	295	307	-	-	-
Other Recurrent	1	1	1	100	100	100
Capital Expenditure	2,980	3,825	3,200	584	1,932	1,100
Acquisition of Non –Financial assets	2,980	3,825	3,200	414	1,932	1,100
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	170	-	-
TOTAL PROGRAMME 3:	3,354	4,263	3,665	778	2,131	1,301
TOTAL VOTE	17,464	16,575	15,613	10,273	10,732	9,013
1169 STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH						
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND FINANCIAL MANAGEMENT						
ECONOMIC CLASSIFICATION	Projected Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 23/24	Allocation 2021/22	Allocation 2022/23	Allocation 2023/24
Current Expenditure	6,911.00	7,397.00	7,932.00	4,755.00	4,975.00	5,258.00
Compensation to employees	300.00	309.00	318.00	300.00	309.00	318.00
Use of Goods and Services	1,452.00	1,556.00	1,674.00	94.00	94.00	102.00
Current Transfers Govt. Agencies	5,151.00	5,511.00	5,931.00	4,354.00	4,553.00	4,831.00

Economic Classification	REQUIREMENT			ALLOCATION		
Social Benefits	6.00	18.00	6.00	6.00	18.00	6.00
Non-Financial Assets	2.00	3.00	3.00	1.00	1.00	1.00
Financial Assets	-	-	-	-	-	-
Capital Expenditure	1,565.00	1,042.00	1,028.00	1,213.00	1,000.00	837.00
Capital Grants to Government Agencies	1,247.00	1,042.00	1,028.00	957.00	1,000.00	837.00
Non-Financial Assets	318.00	-	-	256.00	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	8,476.00	8,439.00	8,960.00	5,968.00	5,975.00	6,095.00
SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks						
Current Expenditure	6,710.00	7,193.00	7,717.00	4,695.00	4,914.00	5,187.00
Compensation to employees	254	261	269	254.00	262	269
Use of Goods and Services	1297	1400	1508	80.00	80.00	80.00
Current Transfers	5151	5511	5931	4,354.00	4,553.00	4,831.00
Social Benefits	6	18	6	6.00	18.00	6.00
Non-Financial Assets	2	3	3	1.00	1.00	1.00
Financial Assets						
Capital Expenditure	1,565.00	1,042.00	1,028.00	1,213.00	1,000.00	837.00
Capital Grants to Government Agencies	1,247.00	1,042.00	1,028.00	957.00	1,000.00	837.00
Non-Financial Assets	318.00	-	-	256.00	-	-
Financial Assets						
Total Expenditure	8,275.00	8,235.00	8,745.00	5,908.00	5,914.00	6,024.00
SP 1.2 Agricultural Planning and Financial Management						
Current Expenditure	201.00	204.00	215.00	60.00	61.00	71.00
Compensation to employees	46	48	49	46.00	47.00	49.00
Use of Goods and Services	155	156	166	14.00	14.00	22.00
Total Expenditure	201.00	204.00	215.00	60.00	61.00	71.00
PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure	3,192.00	3,331.00	3,700.00	2,926.00	3,138.00	3,466.00
Compensation to employees	619.00	638.00	656.00	604.00	616.00	634.00
Use of Goods and Services	64.00	73.00	78.00	47.00	47.00	47.00
Current Transfers	2,508.00	2,619.00	2,965.00	2,266.00	2,466.00	2,776.00
Non-Financial Assets	1.00	1.00	1.00	9.00	9.00	9.00
Capital Expenditure	34,683.00	23,079.00	12,299.00	28,028.00	18,912.00	9,516.00

Economic Classification	REQUIREMENT			ALLOCATION		
Compensation to employees	173.00	173.00	13.00	17.00	11.00	3.00
Use of Goods and Services	12,288.00	10,289.00	5,748.00	9,720.00	7,900.00	4,153.00
Subsidies	3,752.00	3,861.00	3,506.00	2,447.00	2,516.00	2,732.00
Capital Grants to Government Agencies	14,888.00	6,588.00	1,564.00	13,230.00	6,329.00	1,268.00
Social Benefits	3,752.00	3,861.00	3,506.00	2,447.00	2,516.00	2,732.00
Non-Financial Assets	3,582.00	2,168.00	1,468.00	2,614.00	2,156.00	1,360.00
Total Expenditure	37,875.00	26,410.00	15,999.00	30,954.00	22,050.00	12,982.00
SP 2.1 Land and Crops Development						
Current Expenditure	1,862.00	1,905.00	2,193.00	1,658.00	1,835.00	2,123.00
Compensation to employees	70	72	74	70.00	72.00	74.00
Use of Goods and Services	27	32	37	17.00	17.00	17.00
Current Transfers	1764	1,800.00	2081	1,570.00	1,745.00	2,031.00
Non-Financial Assets	1	1	1	1	1	1
Capital Expenditure	20,077.00	9,974.00	2,432.00	16,512.00	9,426.00	2,349.00
Use of Goods and Services	5,319.00	3,984.00	1,355.00	4,166.00	3,498.00	1,355.00
Capital Grants to Government Agencies	13,566.00	5,766.00	836.00	12,100.00	5,714.00	836.00
Non-Financial Assets	1,192.00	224.00	241.00	246.00	214.00	158.00
Total Expenditure	21,939.00	11,879.00	4,625.00	18,170.00	11,261.00	4,472.00
SP 2.2 Food Security						
Current Expenditure	836.00	898.00	943.00	763.00	775.00	791.00
Compensation to employees	484	499	513	469.00	477.00	491.00
Use of Goods and Services	37	41	41	9.00	9.00	9.00
Current Transfers	315	358	389	285.00	289.00	291.00
Capital Expenditure	13,199.00	12,322.00	9,389.00	10,153.00	8,754.00	6,888.00
Compensation to employees	173.00	173.00	13.00	17.00	11.00	3.00
Use of Goods and Services	6,706.00	6,026.00	4,195.00	5,291.00	4,170.00	2,683.00
Subsidies	3,752.00	3,861.00	3,506.00	2,447.00	2,516.00	2,732.00
Capital Grants to Government Agencies	300.00	400.00	450.00	130.00	195.00	270.00
Non-Financial Assets	2,268.00	1,862.00	1,225.00	2,268.00	1,862.00	1,200.00
Total Expenditure	14,035.00	13,220.00	10,332.00	10,916.00	9,529.00	7,679.00
SP 2.3 Quality Assurance and Monitoring						
Current Expenditure	494.00	528.00	564.00	505.00	528.00	552.00
Compensation to employees	65	67	69	65.00	67.00	69.00

Economic Classification	REQUIREMENT			ALLOCATION		
Use of Goods and Services	-	-	-	21.00	21.00	21.00
Current Transfers	429	461	495	411.00	432.00	454.00
Non-Financial Assets	-	-	-	8	8	8
Financial Assets						
Capital Expenditure	1,407.00	783.00	478.00	1,363.00	732.00	279.00
Compensation to employees	-	-	-			
Use of Goods and Services	263.00	279.00	198.00	263.00	232.00	115.00
Capital Grants to Government Agencies	1,022.00	422.00	278.00	1,000.00	420.00	162.00
Non-Financial Assets	122.00	82.00	2.00	100.00	80.00	2.00
Financial Assets	-	-	-	-	-	-
Total Expenditure	1,901.00	1,311.00	1,042.00	1,868.00	1,260.00	831.00
PROGRAMME3: AGRIBUSINESS AND INFORMATION MANAGEMENT						
Current Expenditure	153.00	154.00	161.00	149.00	143.00	155.00
Compensation to employees	115.00	118.00	122.00	115.00	117.00	121.00
Use of Goods and Services	37.00	35.00	38.00	34.00	26.00	34.00
Non-Financial Assets	1.00	1.00	1.00	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	1,330.00	1,330.00	1,031.00	1,330.00	1,330.00	1,031.00
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	371.00	294.00	312.00	371.00	294.00	312.00
Non-Financial Assets	959.00	1,036.00	719.00	959.00	1,036.00	719.00
Total Expenditure	1,483.00	1,484.00	1,192.00	1,479.00	1,473.00	1,186.00
SP3.1 Agribusiness and Market Development						
Current Expenditure	100.00	99.00	103.00	88.00	90.00	92.00
Compensation to employees	72	74	76	72.00	74.00	76.00
Use of Goods and Services	28	25	27	16.00	16.00	16.00
Capital Expenditure	1,330.00	1,330.00	1,031.00	1,330.00	1,330.00	1,031.00
Use of Goods and Services	371.00	294.00	312.00	371.00	294.00	312.00
Non-Financial Assets	959.00	1,036.00	719.00	959.00	1,036.00	719.00
Financial Assets						
Total Expenditure	1,430.00	1,429.00	1,134.00	1,418.00	1,420.00	1,123.00
SP 3.2 Agricultural Information Management						
Current Expenditure	53.00	55.00	58.00	61.00	53.00	63.00

Economic Classification	REQUIREMENT			ALLOCATION		
Compensation to employees	43	44	46	43.00	43.00	45.00
Use of Goods and Services	9	10	11	18.00	10.00	18.00
Non-Financial Assets	1.00	1.00	1.00	-	-	-
Total Expenditure	53.00	55.00	58.00	61.00	53.00	63.00
PROGRAMME4: AGRICULTURAL RESEARCH AND DEVELOPMENT						
Current Expenditure	6,199.00	6,347.00	6,599.00	5,635.00	5,777.00	5,922.00
Compensation to employees	56.00	58.00	60.00	56.00	58.00	60.00
Use of Goods and Services	17.00	19.00	21.00	8.00	8.00	8.00
Current Transfers	6,124.00	6,268.00	6,516.00	5,569.00	5,709.00	5,852.00
Non-Financial Assets	2.00	2.00	2.00	2.00	2.00	2.00
Capital Expenditure	4,063.00	2,776.00	3,185.00	1,415.00	1,678.00	1,511.00
Use of Goods and Services	125.00	640.00	659.00	125.00	630.00	620.00
Capital Grants to Government Agencies	3,784.00	2,003.00	2,382.00	1,240.00	1,008.00	846.00
Non-Financial Assets	154.00	133.00	144.00	50.00	40.00	45.00
Financial Assets	-	-	-	-	-	-
Total Expenditure	10,262.00	9,123.00	9,784.00	7,050.00	7,455.00	7,433.00
SP4.1 Crop Research and Development						
Current Expenditure	5,520.00	5,563.00	5,705.00	5,261.00	5,386.00	5,514.00
Compensation to employees	56	58	60	56.00	58.00	60.00
Use of Goods and Services	17	19	21	8.00	8.00	8.00
Current Transfers	5445	5484	5622	5,195.00	5,318.00	5,444.00
Non-Financial Assets	2	2	2	2.00	2.00	2.00
Capital Expenditure	679.00	811.00	823.00	215.00	708.00	684.00
Use of Goods and Services	125.00	640.00	659.00	125.00	630.00	620.00
Capital Grants to Government Agencies	400.00	38.00	20.00	40.00	38.00	19.00
Non-Financial Assets	154.00	133.00	144.00	50.00	40.00	45.00
Total Expenditure	6,199.00	6,374.00	6,528.00	5,476.00	6,094.00	6,198.00
SP 4.2 Livestock Research and Development						
Current Expenditure	679.00	784.00	894.00	374.00	391.00	408.00
Current Transfers	679	784	894	374.00	391.00	408.00
Capital Expenditure	3,384.00	1,965.00	2,362.00	1,200.00	970.00	827.00
Capital Grants to Government Agencies	3,384.00	1,965.00	2,362.00	1,200.00	970.00	827.00
Total Expenditure	4,063.00	2,749.00	3,256.00	1,574.00	1,361.00	1,235.00

Economic Classification	REQUIREMENT			ALLOCATION		
Total VOTE	58,096.00	45,456.00	35,935.00	45,451.00	36,953.00	27,696.00
1173 STATE DEPARTMENT FOR COOPERATIVES						
PROGRAMME: Co-operative Development and Management						
Current Expenditure	2,306.7	2,473.7	2,537.7	1,193.3	1,342.8	1,516.1
Compensation of Employees	329.2	339.0	349.2	212.4	222.0	228.7
Use of Goods and services	664.2	738.8	760.3	140.1	142.9	145.7
Grants and other transfers	1,289.3	1,355.9	1,372.2	837.2	974.2	1,137.9
Other Recurrent	24.0	40.0	56.0	3.6	3.7	3.8
Capital Expenditure	3,102.6	2,947.5	1,539.9	415.4	595.1	1,100.0
Acquisition of Non-Financial Assets	1,139.6	1,030.5	1,006.5	210.4	270.0	350.0
Capital Grants to Government Agencies	1,743.0	1,697.0	320.0	105.0	205.1	600.0
Other Development	220.0	220.0	213.4	100.0	120.0	150.0
Total Expenditure of Vote / Programme	5,409.2	5,421.2	4,077.6	1,608.7	1,937.9	2,616.1
Sub-Programme:1 Cooperative governance and Accountability						
Current Expenditure	209.2	222.5	218.7	73.1	75.7	77.7
Compensation of Employees	105.8	109.0	112.2	44.3	46.3	47.7
Use of Goods and services	95.4	101.5	90.5	27.2	27.8	28.3
Grants and other transfers	0.0	0.0	0.0	0.0	0.0	0.0
Other Recurrent	8.0	12.0	16.0	1.6	1.7	1.7
Capital Expenditure	0.0	0.0	0.0	0.0	0.0	0.0
Acquisition of Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Grants to Government Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Other Development	0.0	0.0	0.0	0.0	0.0	0.0
Total Sub-Programme:1 Cooperative governance and Accountability	209.2	222.5	218.7	73.1	75.7	77.7
Sub-Programme: 2 Co-operative advisory Services						
Current Expenditure	1,283.2	1,320.4	1,369.4	699.2	801.2	941.0
Compensation of Employees	90.8	93.5	96.3	54.0	56.4	58.1
Use of Goods and services	157.8	164.8	176.8	31.0	31.6	32.2
Grants and other transfers	1,030.6	1,054.1	1,084.3	613.5	712.4	849.9
Other Recurrent	4.0	8.0	12.0	0.7	0.7	0.8
Capital Expenditure	139.6	30.5	0.0	30.0	70.0	70.1
Acquisition of Non-Financial Assets	139.6	30.5	0.0	30.0	70.0	70.1
Capital Grants to Government Agencies	0.0	0.0	0.0	0.0	0.0	0.0

Economic Classification	REQUIREMENT			ALLOCATION		
Other Development	0.0	0.0	0.0	0.0	0.0	0.0
Total Sub-Programme: 2 Co-operative advisory Services	1,422.7	1,350.9	1,369.4	729.2	871.2	1,011.1
Sub-Programme: 3 Co-operative Marketing, Value Addition and Research						
Current Expenditure	411.4	489.3	467.2	255.4	294.7	321.8
Compensation of Employees	42.7	44.0	45.3	24.3	25.4	26.1
Use of Goods and services	110.0	143.5	134.0	7.4	7.5	7.7
Grants and other transfers	258.7	301.8	288.0	223.7	261.8	288.0
Other Recurrent	0.0	0.0	0.0	0.0	0.0	0.0
Capital Expenditure	1,963.0	1,957.0	1,539.9	335.4	375.1	529.9
Acquisition of Non-Financial Assets	1,000.0	1,000.0	1,006.5	180.4	200.0	279.9
Capital Grants to Government Agencies	743.0	737.0	320.0	55.0	55.1	100.0
Other Development	220.0	220.0	213.4	100.0	120.0	150.0
Total Sub-Programme: 3 Co-operative Marketing, Value Addition and Research	2,374.4	2,446.3	2,007.1	590.8	669.8	851.7
Sub-Programme: 4 Cooperative Management and Investment						
Current Expenditure	0.0	0.0	0.0	0.0	0.0	0.0
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and services	0.0	0.0	0.0	0.0	0.0	0.0
Grants and other transfers	0.0	0.0	0.0	0.0	0.0	0.0
Other Recurrent	0.0	0.0	0.0	0.0	0.0	0.0
Capital Expenditure	1,000.0	960.0	0.0	50.0	150.0	500.0
Acquisition of Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Grants to Government Agencies	1,000.0	960.0	0.0	50.0	150.0	500.0
Other Development	0.0	0.0	0.0	0.0	0.0	0.0
Total Sub-Programme: 4 Cooperative Management and Investment	1,000.0	960.0	0.0	50.0	150.0	500.0
Sub-Programme 5: General Administration and Support Services						
Current Expenditure	402.9	441.6	482.4	165.6	171.2	175.5
Compensation of Employees	89.9	92.6	95.4	89.9	93.9	96.8
Use of Goods and services	301.0	329.0	359.0	74.5	76.0	77.5
Grants and other transfers	0.0	0.0	0.0	0.0	0.0	0.0
Other Recurrent	12.0	20.0	28.0	1.2	1.3	1.3
Capital Expenditure	0.0	0.0	0.0	0.0	0.0	0.0
Acquisition of Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Grants to Government Agencies	0.0	0.0	0.0	0.0	0.0	0.0

Economic Classification	REQUIREMENT			ALLOCATION		
Other Development	0.0	0.0	0.0	0.0	0.0	0.0
Total Sub-Programme 5: General Administration and Support Services	402.9	441.6	482.4	165.6	171.2	175.5
2021 National Land Commission						
PROGRAMME: Land Administration and Management						
Current Expenditure	4,113.00	6,019.00	7,006.00	1,437.30	1,478.00	1,513.80
Compensation to Employees	1,028.00	1,058.00	1,090.00	1,002.00	1,038.00	1,069.10
Use of Goods & Services	2,675.00	4,481.00	3,411.00	235.30	240.00	244.70
Current Transfers Govt. Agencies	-	-	-			
Other recurrent	410.00	480.00	550.00	200.00	200.00	200.00
Capital Expenditure	1,740.00	1,870.00	1,955.00	-	-	-
Acquisition of Non-Financial Assets	1,740.00	1,870.00	1,955.00	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	5,853.00	7,889.00	7,006.00	1,437.30	1,478.00	1,513.80
Sub Programme 1: General Administration, Planning & Support Services						
Current Expenditure	2,207.00	3,304.00	2,585.50	1,113.00	1,132.00	1,148.00
Compensation to Employees	720.60	742.20	764.50	701.60	728.60	750.40
Use of Goods & Services	1,237.00	2,262.00	1,471.00	211.00	203.00	198.00
Current Transfers						
Other Recurrent	250.00	300.00	350.00	200.00	200.00	200.00
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt Agencies						
Other Development				-	-	-
Total Subprogram 1	2,207.00	3,304.00	2,585.50	1,113.00	1,132.00	1,148.00
SP2: Land Administration						
Current Expenditure	1,660.00	2,514.00	2,271.00	240.00	252.00	264.00
Compensation to Employees	230.20	237.10	244.20	224.90	231.70	238.60
Use of Goods & Services	1,269.30	2,097.00	1,827.00	15.00	20.00	25.00
Current Transfers Govt. Agencies						
Other recurrent	160.00	180.00	200.00	-	-	-
Capital Expenditure	1,740	1,870	1,955	-	-	-
Acquisition of Non-Financial Assets	1,740	1,870	1,955	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
Capital Transfers to Govt. Agencies						
Other Development				-	-	-
Total Sub Programme 2	3,400.00	4,384.00	4,226.00	240.00	252.00	264.00
Sub Programme 3: Public Land Information Management						
Current Expenditure	160.40	121.30	132.30	33.60	37.40	41.30
Compensation to Employees	30.40	31.30	32.30	29.60	30.40	31.30
Use of Goods & Services	130.00	90.00	100.00	4.00	7.00	10.00
Current Transfers Govt. Agencies						
Other recurrent						
Capital Expenditure	-	-	-			
Acquisition of Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies						
Other Development						
Total Sub Programme 3	160.40	121.30	132.30	33.60	37.40	41.30
Sub Programme 4: Land Disputes and Conflict Resolutions						
Current Expenditure	85.70	80.10	62.50	50.90	57.30	60.70
Compensation to Employees	46.70	48.10	49.50	45.90	47.30	48.70
Use of Goods & Services	39.00	32.00	13.00	5.00	10.00	12.00
Current Transfers Govt. Agencies						
Other recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Sub Programme 4	208.00	264.00	341.00	50.90	57.30	60.70
TOTAL VOTE	5,853.00	7,889.00	7,006.00	1,437.30	1,478.00	1,513.80

3.3.4. Analysis of Resource Requirement versus for Semi-Autonomous Government Agencies

Table 3.12: Resource Allocation vs. Requirement for SAGAs (KSh. Million)

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1162: STATE DEPARTMENT FOR LIVESTOCK							
Veterinary Medicines Directorate (VMD)							
Gross	90.5	99.7	104.3	110.5	64.6	67.0	70.2
AIA	84.2	58.2	60.7	63.8	58.3	60.7	63.7
Net Exchequer	6.3	41.5	43.6	46.7	6.3	6.3	6.5
Compensation of employees	43.0	43.0	43.0	45.0	36.0	39.0	39.7
Other Recurrent							
<i>Utilities (Rent)</i>	2.5	2.5	3.0	3.2	2.5	2.5	2.5
<i>Insurance Costs</i>	2.5	3.1	4.2	4.3	3.1	2.9	3.1
<i>Subscriptions to international organization</i>	-	-	-	-			
<i>Contracted professional (guard /cleaners)</i>	2.5	2.5	3.0	3.1	2.5	1.2	1.5
<i>Others</i>	39.7	48.2	50.6	44.1	20.0	21.0	23.0
Kenya Dairy Board (KDB)							
Gross	485.9	499.4	516.4	525.0	499.2	516.4	524.6
AIA	452.6	465.9	482.7	490.5	465.9	482.3	490.1
Net	33.3	33.5	33.7	34.5	33.3	34.7	34.5
Compensation to Employees	216.0	231.1	240.4	250.0	231.1	240.4	244.2
Other recurrent							
<i>Insurance</i>	6.2	6.4	6.6	6.8	6.4	6.6	6.8
<i>Utilities</i>	16.3	18.8	21.6	24.8	18.8	21.2	24.4
<i>Rent</i>	20.4	20.1	21.7	22.3	21.1	21.7	22.3
<i>Subscriptions to international organization</i>	-	-	-	-	-	-	-
<i>Contracted professional (guard /cleaners)</i>	-	-	-	-	-	-	-
<i>Others</i>	226.9	226.8	233.0	239.7	226.8	226.1	226.9
Kenya Veterinary Board (KVB)							
Gross	98.5	138.1	136.9	137.1	109.5	112.6	116.5

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
A.I.A	35.0	38.0	40.0	45.0	36.5	38.0	40.0
NET	63.5	100.1	96.9	92.1	73.0	74.6	76.5
Compensation of Employees	41.7	56.3	59.0	64.0	55.3	59.0	64.0
Other Recurrent					-	-	-
<i>Insurance</i>	4.7	7.8	8.0	8.5	7.8	8.0	8.5
<i>Utilities</i>	1.8	2.5	2.5	2.5	2.5	2.5	2.5
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to international organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	2.2	3.2	3.2	3.2	2.2	3.2	3.2
<i>Others</i>	48.1	68.3	64.2	58.9	40.7	39.9	38.3
Kenya Veterinary Vaccines Production Institute (KEVEVAPI)							
Gross	512.4	538.0	565.0	593.0	538.0	565.0	589.0
AIA - Internally Generated Revenue	512.4	538.0	565.0	593.0	538.0	565.0	589.0
NET	-	-	-	-	-	-	-
Compensation to Employees	74.9	86.1	88.1	88.1	86.1	88.1	88.1
Other Recurrent							
<i>Insurance Costs</i>	6.5	7.0	7.0	7.0	7.0	7.0	8.0
<i>Utilities</i>	29.5	30.3	30.3	30.3	30.3	30.3	30.3
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription to International organization</i>	-	-	-	-	-	-	-
<i>Contracted guards & Cleaners</i>	6.5	7.0	7.0	7.0	7.0	7.0	7.0
<i>gratuity</i>	1.5	2.2	2.9	3.0	2.2	2.9	3.0
<i>Others production costs</i>	393.5	405.4	428.7	453.6	405.4	428.7	452.6
Kenya Meat Commission (KMC)							
Gross	1,487.0	-	-	-	-	-	-
AIA	1,017.0	-	-	-	-	-	-
Net Exchequer	470.0	-	-	-	-	-	-
Compensation of employees	144.0	-	-	-	-	-	-
Other Recurrent							
<i>Utilities</i>	203.4	-	-	-	-	-	-

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<i>Insurance Costs</i>	6.0	-	-	-	-	-	-
<i>Subscriptions to international organization</i>		-	-	-	-	-	-
<i>Contracted professional (guard /cleaners)</i>	1.5	-	-	-	-	-	-
<i>Others</i>	1,132.1	-	-	-	-	-	-
Kenya Leather Development Council (KLDC)							
Gross	142.5	233.1	254.6	284.8	142.5	145.9	149.3
AIA	1.2	1.2	1.4	1.5	1.2	1.4	1.5
Net	141.3	231.9	253.2	283.3	141.3	144.5	147.8
Compensation of employees	109.0	149.6	164.5	181.0	112.3	115.6	119.1
Other Recurrent							
<i>Insurance Costs</i>	2.9	14.7	16.2	17.8	8.4	8.4	8.3
<i>Utilities</i>	-	-	-	-	1.1	1.1	1.1
<i>Rent</i>	20.8	22.8	22.8	23.0	20.8	20.8	20.8
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Contracted professional (guard /cleaners)</i>	0.3	5.8	5.8	7.0	-	-	-
<i>Others</i>	8.5	39.0	43.9	54.5	-	-	-
Total Vote	2,816.8	1,508.3	1,577.2	1,650.3	1,353.8	1,406.9	1,449.6
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY							
Kenya Marine and Fisheries Research Institute							
GROSS	1,404.0	2,037.0	2,220.0	2,394.0	1,404.0	1,437.0	1,471.0
AIA	10.0	10.0	10.0	10.0	10.0	10.0	10.0
NET	1,394.0	2,027.0	2,210.0	2,384.0	1,394.0	1,427.0	1,461.0
Compensation to employees	864.0	960.0	1,025.0	1,085.0	864.0	864.0	864.0
Other recurrent	540.0	1,077.0	1,195.0	1,309.0	540.0	572.9	606.8
<i>Insurance</i>	85.0	118.0	120.0	123.0	85.0	85.0	85.0
<i>Utilities</i>	19.0	39.0	47.0	55.0	19.0	19.0	19.0
<i>Rent</i>	2.0	6.0	6.0	6.0	2.0	2.0	2.0
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Contracted professional (Guards & Cleaners)</i>	24.0	80.0	120.0	140.0	24.0	24.0	24.0
<i>Others</i>	410.0	834.0	902.0	985.0	410.0	442.9	476.8

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Kenya Fisheries Services							
GROSS	24.0	1,462.0	1,590.0	1,865.0	24.0	24.6	25.2
AIA	-	-	-	-	-	-	-
NET	24.0	1,462.0	1,590.0	1,865.0	24.0	24.6	25.2
Compensation to employees	-	341.0	351.0	361.0	-	-	-
Other recurrent	24.0	1,121.0	1,239.0	1,504.0	24.0	24.6	25.2
<i>Insurance</i>	-	54.0	75.0	79.0	-	-	-
<i>Utilities</i>	-	10.0	10.0	19.0	-	-	-
<i>Rent</i>	-	31.0	34.0	47.0	-	-	-
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Contracted professional (Guards & Cleaners)</i>	-	54.0	59.0	75.0	-	-	-
<i>Others</i>	24.0	972.0	1,061.0	1,284.0	24.0	24.6	25.2
Kenya Fisheries Marketing Authority							
GROSS	16.0	198.0	218.0	224.0	16.0	16.3	16.7
AIA	-	-	-	-	-	-	-
NET	16.0	198.0	218.0	224.0	16.0	16.3	16.7
Compensation to employees	-	20.0	22.0	24.0	-	-	-
Other recurrent	16.0	178.0	196.0	200.0	16.0	16.3	16.7
<i>Insurance</i>	-	1.0	1.0	2.0	-	-	-
<i>Utilities</i>	-	2.0	2.0	2.0	-	-	-
<i>Rent</i>	-	7.0	8.0	8.0	-	-	-
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Contracted professional (guards cleaners)</i>	-	2.0	2.0	3.0	-	-	-
<i>Others</i>	16.0	166.0	183.0	185.0	16.0	16.3	16.7
Fish Levy Trust Fund							
GROSS	15.0	40.0	52.0	62.0	15.0	15.4	15.7
AIA	-	-	-	-	-	-	-
NET	15.0	40.0	52.0	62.0	15.0	15.4	15.7
Compensation to employees	-	-	-	-	-	-	-
Other recurrent	15.0	40.0	52.0	62.0	15.0	15.4	15.7

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<i>Insurance</i>	-	2.0	3.0	4.0	-	-	-
<i>Utilities</i>	-	5.0	7.0	6.0	-	-	-
<i>Rent</i>	-	1.0	3.0	6.0	-	-	-
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Contracted professional (guards and cleaners)</i>	-	2.0	4.0	6.0	-	-	-
<i>Others</i>	15.0	30.0	35.0	40.0	15.0	15.4	15.7
Kenya Fishing Industry Corporation							
GROSS	-	261.0	295.0	307.0	-	-	-
AIA	-	-	-	-	-	-	-
NET	-	261.0	295.0	307.0	-	-	-
Compensation to employees	-	-	-	-	-	-	-
Other recurrent	-	261.0	295.0	307.0	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Utilities</i>	-	12.0	26.0	31.0	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Contracted professional (guards&cleaners)</i>	-	19.0	29.0	31.0	-	-	-
<i>Others</i>	-	230.0	240.0	245.0	-	-	-
TOTAL VOTE	1,459.0	3,998.0	4,375.0	4,852.0	1,459.0	1,493.3	1,528.6
1169: STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH							
Pest Control Products Board							
Gross	179.0	284.0	315.0	348.0	205.0	218.0	233.1
AIA	89.0	95.0	104.0	115.0	95.0	104.0	115.0
NET.	90.0	189.0	211.0	233.0	110.0	114.0	118.1
Compensation to Employees	119.0	210.0	231.0	254.0	134.0	138.0	142.0
Other Recurrent	60.0	74.0	84.0	94.0	71.0	80.0	91.1
<i>Insurance (Medical cover, WIBA & Insurance of assets)</i>	13.0	18.0	22.0	24.0	15.0	20.0	23.0
<i>Utilities</i>	3.0	4.0	4.0	5.0	4.0	4.0	5.0
<i>Rent</i>	3.0	4.0	5.0	5.0	4.0	4.0	5.0

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<i>Contracted professional services</i>	2.0	3.0	4.0	4.0	3.0	4.0	4.0
<i>Others (Transport expenses, Travelling & Accommodation, maintenance of buildings & stations, maintenance Of equipment etc.)</i>	39.0	45.0	49.0	56.0	45.0	48.0	54.1
Agriculture and Food Authority							
Gross	2,397.0	2,731.0	3,004.0	3,304.0	2,329.0	2,437.2	2,552.2
AIA	514.0	566.0	622.0	684.0	566.0	622.0	684.0
NET.	1,883.0	2,165.0	2,382.0	2,620.0	1,763.0	1,815.2	1,868.2
Compensation to Employees	1,053.0	1,158.0	1,274.0	1,402.0	1,085.0	1,117.0	1,151.0
Other Recurrent	1,344.0	1,573.0	1,730.0	1,902.0	1,244.0	1,320.0	1,401.0
<i>Insurance (Medical cover, WIBA & Insurance of assets)</i>	126.0	139.0	153.0	168.0	139.0	143.0	156.0
<i>Utilities</i>	35.0	39.0	42.0	47.0	39.0	40.0	42.0
<i>Rent</i>	30.0	33.0	36.0	40.0	32.0	34.0	36.0
<i>Contracted professional services</i>	168.0	185.0	203.0	224.0	180.0	188.0	190.0
<i>Others (Compliance and Regulations, Marketing and Promotion, Market development, Technical Services, Policy Formulation and Maintenance, Registration of farmers –kennaf)</i>	985.0	1,177.0	1,296.0	1,423.0	854.0	915.2	977.2
Pyrethrum Processing Company of Kenya							
Gross	282.0	567.0	574.0	610.0	399.0	409.0	448.3
AIA	150.0	267.0	274.0	310.0	267.0	274.0	310.0
NET.	132.0	300.0	300.0	300.0	132.0	135.1	138.3
Compensation to Employees	162.0	165.0	170.0	171.0	163.0	168.0	171.0
Other Recurrent	120.0	402.0	404.0	439.0	236.0	241.1	277.3
<i>Insurance (Medical cover, WIBA & Insurance of assets)</i>	15.0	27.0	17.0	17.0	12.0	13.1	17.3
<i>Utilities</i>	2.0	1.0	1.0	1.0	1.0	1.0	1.0
<i>Rent</i>	3.0	9.0	9.0	10.0	9.0	9.0	10.0
<i>Contracted professional services</i>	3.0	3.0	3.0	3.0	3.0	3.0	3.0
<i>Others ((Repairs and maintenance, legal services and court awards, cost of sales and administrative expenses</i>	97.0	362.0	374.0	408.0	211.0	215.0	246.0
Kenya Plant Health Inspectorate Services (KEPHIS)							
Gross	1,369.0	1,571.0	1,623.0	1,675.0	1,421.5	1,489.2	1,598.0
AIA	1,299.0	1,261.0	1,293.0	1,365.0	1,261.0	1,293.0	1,365.0
NET.	70.0	310.0	330.0	310.0	160.5	196.2	233.0

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation to Employees	624.0	730.0	767.0	805.0	686.0	767.0	805.0
Other Recurrent	745.0	841.0	856.0	870.0	735.5	722.2	793.0
<i>Insurance (Medical cover, WIBA & Insurance of assets)</i>	74.0	83.0	87.0	92.0	78.0	82.0	86.0
<i>Utilities</i>	52.0	55.0	60.0	63.0	55.0	56.2	60.0
<i>Rent</i>	7.0	8.0	8.0	8.0	8.0	8.0	8.0
<i>Contracted professional services</i>	40.0	45.0	47.0	50.0	45.0	47.0	50.0
<i>Others (Phytosanitary, Seed and ACL security Printing, Inspection Services, Lab reagents and analysis, Repairs and Maintenance, Donor activities)</i>	572.0	650.0	654.0	657.0	549.5	529.0	589.0
Commodities Fund							
Gross	274.0	315.0	358.0	389.0	285.0	289.2	291.4
AIA	244.0	235.0	238.0	239.0	235.0	238.0	239.0
NET.	30.0	80.0	120.0	150.0	50.0	51.2	52.4
Compensation to Employees	133.0	146.0	157.0	171.0	137.0	141.0	145.0
Other Recurrent	141.0	169.0	201.0	218.0	148.0	148.2	146.4
<i>Insurance (Medical cover, WIBA & Insurance of assets)</i>	6.0	5.0	6.0	6.0	5.0	6.0	6.0
<i>Utilities</i>	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<i>Rent</i>	13.0	14.0	15.0	15.0	14.0	15.0	15.0
<i>Contracted professional services</i>	1.0	2.0	2.0	2.0	2.0	2.0	2.0
<i>Others ((Boards expenses, Repairs and Maintenance, depreciation)</i>	120.0	147.0	177.0	194.0	126.0	124.2	122.4
Kenya Agricultural and Livestock Research Organization (KALRO)							
Gross	5,195.0	5,445.0	5,484.0	5,622.0	5,195.0	5,317.6	5,443.7
AIA	880.0	880.0	880.0	880.0	880.0	880.0	880.0
NET.	4,315.0	4,565.0	4,604.0	4,742.0	4,315.0	4,437.6	4,563.7
Compensation to Employees	4,176.0	4,473.0	4,517.0	4,742.0	4,223.0	4,351.0	4,564.0
Other Recurrent	1,019.0	972.0	967.0	880.0	972.0	966.6	879.7
<i>Insurance (Medical cover, WIBA & Insurance of assets)</i>	406.0	426.0	447.0	447.0	426.0	447.0	447.0
<i>Utilities</i>	194.0	208.0	222.0	238.0	208.0	221.6	237.7
<i>Rent</i>	-	-	-	-	-	-	-
<i>Contracted professional services</i>	131.0	132.0	133.0	134.0	132.0	133.0	134.0
<i>Others</i>	288.0	206.0	165.0	61.0	206.0	165.0	61.0

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Kenya Animal Genetics Resources Centre (KAGRC)							
Gross	279.0	338.0	390.0	450.0	302.0	317.0	332.1
AIA	222.0	230.0	240.0	250.0	230.0	240.0	250.0
NET.	57.0	108.0	150.0	200.0	72.0	77.0	82.1
Compensation to Employees	130.0	150.0	160.0	170.0	150.0	160.0	170.0
Other Recurrent	149.0	188.0	230.0	280.0	152.0	157.0	162.1
<i>Insurance (Medical cover, WIBA & Insurance of assets)</i>	18.0	20.0	25.0	28.0	20.0	25.0	28.0
<i>Utilities</i>	28.0	45.0	50.0	55.0	40.0	40.0	44.1
<i>Rent</i>	-	-	-	-	-	-	-
<i>Contracted professional services</i>	5.0	5.0	6.0	7.0	5.0	6.0	7.0
<i>Others (Repairs and Maintenance, Bull Maintenance, Travel and subsistence)</i>	98.0	118.0	149.0	190.0	87.0	86.0	83.0
Kenya Tse Tse and Trypanosomiasis Eradication Council (KENTTEC)							
Gross	72.0	72.0	73.7	75.5	72.0	73.7	75.5
AIA	-	-	-	-	-	-	-
NET.	72.0	72.0	73.7	75.5	72.0	73.7	75.5
Compensation to Employees	26.0	27.0	28.0	29.5	27.0	28.0	29.5
Other Recurrent	46.0	45.0	45.7	46.0	45.0	45.7	46.0
<i>Insurance (Medical cover, WIBA & Insurance of assets)</i>	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<i>Utilities</i>	3.0	3.0	3.0	3.0	3.0	3.0	3.0
<i>Rent</i>	22.0	22.0	22.0	22.0	22.0	22.0	22.0
<i>Contracted professional services</i>	-	-	-	-	-	-	-
<i>Others (Board expenses, Subsistence, Trainings)</i>	20.0	19.0	19.7	20.0	19.0	19.7	20.0
Bukura Agricultural College							
Gross	400.0	429.0	461.0	495.0	411.0	432.4	454.2
AIA	220.0	231.0	243.0	255.0	231.0	243.0	255.0
NET.	180.0	198.0	218.0	240.0	180.0	189.4	199.2
Compensation to Employees	203.0	223.0	234.0	246.0	223.0	234.0	246.0
Other Recurrent	197.0	206.0	227.0	249.0	188.0	198.4	208.2
<i>Insurance (Medical cover, WIBA & Insurance of assets)</i>	10.0	11.0	11.0	12.0	11.0	11.0	12.0
<i>Utilities</i>	9.0	9.0	10.0	10.0	9.0	10.0	10.0

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<i>Rent</i>	-	-	-	-	-	-	-
<i>Contracted professional services</i>	7.0	7.0	9.0	10.0	7.0	9.0	10.0
<i>Others (Board expenses, Agricultural Materials, Milk processing expenses, Repairs and Maintenance and Training)</i>	171.0	179.0	197.0	217.0	161.0	168.4	176.2
Agricultural Development Corporation							
Gross	1,727.0	1,764.0	1,800.0	2,081.0	1,570.0	1,745.0	2,031.0
AIA	1,692.0	1,714.0	1,745.0	2,031.0	1,570.0	1,745.0	2,031.0
NET.	35.0	50.0	55.0	50.0	-	-	-
Compensation to Employees	417.0	446.0	482.0	506.0	446.0	482.0	506.0
Other Recurrent	1,310.0	1,318.0	1,318.0	1,575.0	1,124.0	1,263.0	1,525.0
<i>Insurance (Medical cover, WIBA & Insurance of assets)</i>	25.0	26.0	26.0	27.0	26.0	26.0	27.0
<i>Utilities</i>	20.0	21.0	21.0	22.0	21.0	21.0	22.0
<i>Rent</i>	1.0	1.0	1.0	2.0	1.0	1.0	1.0
<i>Contracted professional services</i>	1.0	1.0	1.0	2.0	1.0	1.0	2.0
<i>Others (Fertilizer, chemicals, herbicides, fuel etc.)</i>	1,263.0	1,269.0	1,269.0	1,522.0	1,075.0	1,214.0	1,473.0
Total Vote	12,174.0	13,516.0	14,082.7	15,049.5	12,189.5	12,728.3	13,459.5
1173: STATE DEPARTMENT FOR COOPERATIVES							
New Kenya Cooperative Creameries							
Gross	12,155.6	13,738.6	15,012.5	16,413.7	13,738.6	15,012.5	16,413.7
AIA	12,155.6	13,738.6	15,012.5	16,413.7	13,738.6	15,012.5	16,413.7
Net Exchequer	-	-	-	-	-	-	-
Compensation to Employees	1,406.5	1,547.3	1,701.8	1,872.0	1,547.3	1,701.8	1,872.0
Other Recurrent	10,749.1	12,191.3	13,310.7	14,541.7	12,191.3	13,310.7	14,541.7
<i>Insurance Costs</i>	22.3	30.5	33.6	36.9	30.5	33.6	36.9
<i>Utilities</i>	57.4	55.0	57.8	58.3	55.0	57.8	58.3
<i>Rent</i>	38.2	42.0	46.2	50.8	42.0	46.2	50.8
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	5.4	5.9	6.5	7.2	5.9	6.5	7.2
<i>Others</i>	10,625.9	12,057.9	13,166.6	14,388.4	12,057.9	13,166.6	14,388.4
SACCO Societies Regulatory Authority							

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	430.0	741.6	761.7	767.0	480.0	575.0	692.5
AIA	430.0	480.0	575.0	692.5	480.0	575.0	692.5
Net Exchequer	-	261.6	186.7	74.5	-	-	-
Compensation to Employees	207.3	355.3	373.1	391.6	278.4	328.1	387.7
Other Recurrent	222.7	386.3	388.6	375.4	201.6	246.9	304.8
<i>Insurance</i>	22.3	30.5	33.6	36.9	30.5	33.6	36.9
<i>Utilities</i>	57.4	55.0	57.8	58.3	57.5	57.8	58.3
<i>Rent</i>	38.2	42.0	46.2	50.8	42.0	46.2	50.8
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	5.4	5.9	6.5	7.2	5.9	6.5	7.2
<i>Others</i>	99.4	252.9	244.5	222.2	65.7	102.8	151.6
Kenya National Trading Corporation							
Gross	177.0	258.7	301.8	288.0	223.7	261.8	288.0
AIA	177.0	223.7	261.8	288.0	223.7	261.8	288.0
Net Exchequer	-	35.0	40.0	-	-	-	-
Compensation to Employees	75.1	95.8	100.3	105.7	95.8	100.3	105.7
Other Recurrent	101.9	163.0	201.5	182.3	128.0	161.5	182.3
Insurance	10.5	18.0	20.0	20.0	18.0	20.0	20.0
<i>Utilities</i>	45.9	51.8	62.9	66.3	51.8	62.9	66.3
<i>Rent</i>	5.0	5.0	5.0	7.0	5.0	5.0	7.0
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	8.8	10.8	15.8	18.5	10.8	15.8	18.5
<i>Others</i>	31.7	77.4	97.8	70.5	42.4	57.8	70.5
New Kenya Planters Cooperative Union							
Gross	21.2	289.0	299.0	317.3	133.5	137.4	157.4
AIA	-	112.3	115.7	135.2	112.3	115.7	135.2
Net Exchequer	21.2	176.7	183.3	182.1	21.2	21.7	22.2
Compensation to Employees	12.0	77.4	79.7	81.4	77.4	78.7	81.4
Other Recurrent	9.2	211.6	219.3	235.9	56.1	58.7	76.0
Insurance Costs	-	20.7	21.3	21.9	20.7	21.3	21.9

Economic Classification	2020/21 Approved Estimates	Requirement			ALLOCATION		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Utilities	-	15.4	15.8	16.3	15.4	15.8	16.3
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	15.4	17.2	20.0	15.4	16.3	20.0
Others	9.2	160.1	165.0	177.7	4.6	5.3	17.8

3.4. 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) Current Grants and Transfers to SAGAs
- c) Other Recurrent-Rent, Utilities, Gratuity, Contracted Guards and Cleaning Services

B. Development Resource Allocation Criteria

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

- a) One off Expenditure
- b) GoK Counterpart Funding
- c) On-going Projects-
 - i. Big Four
 - ii. Flagship
 - iii. Presidential Delivery Unit
 - iv. Cabinet Decisions
- d) Court Awards where judicial process has been exhausted
- e) Stalled Projects based on completion level
- f) Court Awards where judicial process has been exhausted
- g) Stalled Projects based on completion level
- h) Approved new projects with necessary approvals

3.5 ‘Big Four’ Interventions

The Sector has a total of Kshs.39.1 billion for implementation of the ‘Big Four’ interventions. Further, the Sector Requires Kshs.52.2 billion, Kshs.43.4 billion and Kshs.32.4 billion in FY 2021/22, FY 2022/23 and FY 2023/24 respectively for implementation of the interventions. However, the Sector will prioritize implementation of the interventions within the allocations of Ksh.42.4 billion in FY 2021/22, Kshs.34.5 billion in FY 2022/23 and Kshs.23.4 billion in FY 2023/24. Please refer to Annex 1(b).

CHAPTER FOUR

4.0. CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1. Cross Sector Linkages

The performance of the Sector is dependent upon linkages with other sectors. The sector is the driver in achievement of third Medium Term Plan 2018-2022 and the Big Four agenda especially towards achievement of food and nutrition security.

The ARUD sector has linkages with other sectors of the economy namely; General Economic and Commercial Affairs; Energy, Infrastructure and ICT; Health; Education; Governance, Justice, Law and Order; Public Administration and International Relations; Environment Protection, Water and Natural Resources National Security; Social Protection, Culture and Recreation; and the Macro Working Group. The linkages with these sectors are as highlighted below:

a) **Energy, Infrastructure and ICT**

This sector is key to the realization of the ARUD's goals especially as an input in productivity and value addition. ICT provides a platform for market information flow and dissemination of improved and adaptive technologies.

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

The ARUD sector produces a major supplier and marketer of agricultural and other inputs to industries. In addition, the Sector also supports livelihoods for many rural and urban communities as well as contributing to food and nutritional security at household level. The success of the Sector depends on the application of sound industrial relations and expanded regional and international markets facilitated by the General, Economic and Commercial affairs.

c) **Health**

The importance of ARUD in the control and prevention of zoonotic diseases cannot be over-emphasized. Diseases and conditions such as malaria, cancer, diabetes, HIV/AIDS and pandemics such as Covid-19 pose a big threat to the supply of labour to the sector. The sector provides food which is vital for a healthy nation. The linkage with the health sector through the One-Health Approach supports food and nutrition security, food safety and control of zoonotic diseases in realizing universal healthcare.

d) Education

The Sector is spearheading the targeting of youth in learning institutions for skills transfer, an initiative that is carried out in collaboration with the Education. The exercise also includes awareness creation on the nutritional value of various commodities like fish and the economic benefits that come with embracing ARUD as a source of livelihood. The Education Sector supports ARUD in curriculum development, training and capacity development.

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

The Sector relies on GJLO in upholding national values and cohesion through implementation of various programmes and projects. The ARUD sector relies on the GJLO sector for legal support and corporate governance. These are crucial towards ensuring administration of justice, resolution of disputes and maintenance of law and order. The judiciary adjudicates in settlement of disputes.

f) Public Administration and International Relations (PAIR)

The Sector collaborates with the Public Administration and International Relations (PAIR) in policy development, human resource development and management, budget development, implementation and oversight in the sub-sector's programmes, projects and activities. Further, PAIR facilitates resource mobilization for the subsector and overall national development planning and public expenditure management. The PAIR sector facilitates creation of new markets for ARUD related products and foreign direct investment.

g) National Security

Security is important for the subsector as it creates an enabling environment for investments and trade. The national security sector supports the monitoring, control and surveillance of national boundaries to prevent insecurity incidences especially regarding to livestock theft prevalent in border areas.

h) Social Protection, Culture and Recreation (SPCR)

The ARUD sector also provides employment opportunities for social economic development. The sector also provides support to peaceful industrial relations by facilitating tripartite industrial arrangements in livestock related industries. The sector upholds gender mainstreaming and social inclusion of vulnerable groups in its programmes and activities. The ARUD Sector also provides employment opportunities for social economic development.

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

Sustainable environmental management is essential for maintenance of the sector's productivity, mitigation and adaptation to climate change. The sector works with EPWR in pursuit of the environmental sustainability by ensuring that all sector activities which have a potential to degrade the environment are subjected to either the environmental impact or strategic environmental assessments prior to implementation. The EPWR sector is a key enabler in irrigated agriculture as a prerequisite to the attainment of 100% food and nutrition security.

j) Macro Working Group

The Macro Working Group supports ARUD sector through development of sound financial and economic policies. The Sector collaborates with Kenya National Bureau of Statistics in developing systems of data collection aimed at providing real time data for policy formulation and planning.

4.2. Emerging Issues

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

a) Covid-19 pandemic

The current global outbreak of COVID-19 has disrupted agricultural and food systems around the world. Timely and credible information is imperative in avoiding panic-driven reaction that can aggravate these disruptions, deteriorating food and nutrition security of the most vulnerable.

b) Desert locusts' invasion

The Desert Locust remains a major threat for food safety and social stability, in particular for many rural populations living from agriculture at high climatic risk. To control the invasions represents a high cost for the affected countries, the international community and a threat for the environment.

c) Climate change

The manifestation of climate change includes extreme and unpredictable weather patterns and rise of sea level. This causes challenges such as frequent and prolonged droughts, frost, floods and emerging new pests and diseases which impact negatively on the sustainability of the sector activities.

d) Declining fisheries stocks in inland water bodies

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

e) Cybercrime

The ARUD sector is undertaking major automation of its processes, e.g. digitization of records and certification systems for exports, imports, among others. Cybercrime therefore, threatens the integrity of these systems, processes and information.

f) Use of new bio-technologies

There are new and emerging technologies such as synthetic biology and genome editing whose regulations have not been developed at the international and national levels. The use of Genetically Modified Organisms (GMOs) in Kenya is yet to be commercialized and crops

such as Bt cotton and Bt maize are approaching commercialization yet awareness level on these technologies is very low in the country.

4.3. Challenges

The following are the challenges facing the sector:

a) Poorly Aligned Policy and Legal Frameworks

The Sector has made strides in development of policies and legislation. However, some policies and legislation remain out-dated and inconsistent with the Constitution. This has been occasioned by the lengthy process of review and development which also affects the timely implementation of sector programmes and projects.

b) Lack of national land bank

Lack of a clear policy on establishment and management of land bank for national strategic projects.

c) Squatters

Lack of a policy on settlement of the landless and database of genuine squatters and poor landless has led to ‘professional squatting’ on both private and public land in anticipation for settlement.

d) Uncontrolled subdivision of land and urban sprawl into prime agricultural areas

Increased subdivision due to lack of a clear policy guideline on minimum and maximum land holding has led to haphazard developments and conversion of viable agricultural land into real estate leading to decline in land under agriculture.

e) Inadequate markets and infrastructure

Marketing of ARUD products is affected by inadequate market information, market infrastructure, and other supportive infrastructure such as roads, cold chain facilities and energy leading to post harvest losses. The dependence on a few external market outlets makes exports from the subsector vulnerable to changes in the demand and unexpected trade barriers by foreign markets.

f) Inadequate digitization of records

Most records are manual leading to inefficiency in service delivery and management of programmes.

g) Inadequate human and physical resources

The ARUD sector is faced with inadequate skilled human resource due to natural attrition without replacement and low funding for capacity building programmes for existing staff. It also faces challenges of inadequate physical resources such as ICT equipment, office space, transport and laboratories.

h) Limited access to financial and insurance services

The current high interest rates make it difficult for most sector stakeholders to access financial and credit services. Further, the formal financial and insurance system is yet to develop products and services that are particularly suitable to the sector activities.

i) High cost of production

Most of the inputs used in the sector are imported and expensive leading to high costs of production, hence lowering farmers' incomes. Some of the sector capital investments such as land are relatively expensive thus discouraging investments.

j) Limited value addition and diversification of sector products

The bulk of the sector's products are sold in unprocessed and semi-processed form. This is attributed to concentration on traditional primary uses of the sector products, low technological capacity, financial resources and unfair markets tariffs.

k) Limited collaboration and coordination among research institutions

There is limited collaboration and coordination among research institutions and other stakeholders that have resulted in lack of consultations when setting the research agenda, leading to uncoordinated research activities and programmes. This leads to ineffective dissemination of research findings and poor adoption of technology.

l) Inadequate funding and delayed release of funds

Late release of exchequer and austerity measures affects implementation of programmes and projects. A number of institutions in the sector also face high litigations awards leading to huge pending bills.

m) Lack of land ownership documents

A number of public institutions hold land through reservation. They neither have land titles nor any formal ownership documents hence prone to land grabbing.

n) Low Technology Adoption

The low levels of ICT adoption in the Sector and high cost of ICT infrastructure has hindered access and usage of ICT leading to increased costs of operation and inadequate service delivery.

o) Weak corporate governance in co-operative enterprises

Incidences of weak governance are still experienced in some co-operative organizations, which have led to misapplication and mismanagement of resources, and cases of collapse of co-operatives. The weak governance is characterized by ineffective leadership, micro-management of the societies by the boards, unethical business practices, and inadequate application of good financial management and lack of effective member participation. There

is need to build capacity of the State Department and other institutions to enforce good governance and accountability in the co-operative sub-sector.

p) Low savings culture in Kenya

Kenya has one of the poorest savings cultures in Africa. In 2015, the country's gross national savings stood at 12.7 per cent of the GDP, well below the continent's average of 14.7 per cent for similar sized economies, according to the World Bank. It is desirable that SACCO membership embraces a saving culture to increase their low incomes, leading to improved quality of life. Furthermore, development is induced by saving in that, high levels of saving leads to capital accumulation, investment, poverty reduction and development.

CHAPTER FIVE

5. CONCLUSION

The ARUD Sector plays a key role in accelerating economic growth through enhancing food security and nutrition; income generation; employment and wealth creation; revenue generation and foreign exchange earnings. The sector is key in delivering the 10 percent economic growth rate envisaged in the Kenya Vision 2030. It is also a key player in the attainment of the Sustainable Development Goals (SDGs) and a key driver and enabler of the Big Four initiatives.

The sector has reported increased productivity of priority commodities due to increased adoption of agricultural production technology e.g. adoption of certified seeds, livestock breed improvement technologies, value addition in milk processing and fish and fishery products. The sector has also contributed to the vision 2030 through availing of land for public development projects as well as ensuring secure land tenure.

The achievement of the sector goals will highly depend on linkages and synergies with other priority sectors of the economy. Response to emerging issues such as climate change, pests and disease and competing land use will also influence implementation of the proposed programmes and projects.

The widening gap between resource requirements and allocations, necessitates adoption of innovative ways of financing programmes and projects including PPPs and donor funding while embracing prudent use of available resources.

CHAPTER SIX

6. RECOMMENDATIONS

To achieve its mandate, the Sector recommends the following:

- i. The need to embrace alternative financing mechanisms such as PPPs to supplement the increasing budget gap;
- ii. Digitization of land records for increased efficiency in land administration, management and enhanced revenue generation;
- iii. Embrace climate smart technologies in mitigating impacts of climate change and other emerging issues;
- iv. Settlement of historical pending bills to be considered outside the sector resource ceiling
- v. Enhance monitoring & Evaluation capacity for the sub-sectors and SAGAs within the Sector for tracking and reporting program/projects implementation.
- vi. Parliament to fast track enactment of relevant pending legislations to strengthen legal and institutional framework.
- vii. Adoption of tax measures such as zero rating of key farm inputs to ensure affordability of farm inputs.
- viii. The policy to access to development funds through the Ministry of ICT to be reversed.

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4. Agriculture, Rural & Urban Development Sector Report 2020/21 – 2022/23.
5. Programme Performance Review Reports for 2016/17-2018/19.
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7. Ministerial Monitoring & Evaluation reports.
8. Programme Based Budgeting manual.
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10. Printed Estimates of Expenditure 2020/21.
11. Public Finance Management Act, 2012 and Regulations, and other laws and regulations.

12. ANNEXES

Annex I (a): Analysis of Resource Requirement for 'Big Four'

Project Name	Approved Estimates				Requirements											
	2020/21				2021/22				2022/23				2023/24			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
1112 Ministry of Lands and Physical Planning																
1112100301 Processing and Registration of Title Deeds	1,561.0	-	-	1,561.0	2,000.0	-	-	2,000.0	2,200.0	-	-	2,200.0	2,400.0	-	-	2,400.0
1112100601 Digitization of Land Registries	520.0	-	-	520.0	1,200.0	-	-	1,200.0	1,200.0	-	-	1,200.0	1,200.0	-	-	1,200.0
Sub-Total	2,081.0	-	-	2,081.0	3,200.0	-	-	3,200.0	3,400.0	-	-	3,400.0	3,600.0	-	-	3,600.0
1162 State Department for Livestock																
Regional Pastoral Livelihood Resilience Project (RPLRP)	90.0	1,207.0	-	1,297.0	30.0	-	-	30.0	-	-	-	-	-	-	-	-
Feedlots, fodder & pasture development	110.5		-	110.5	150.5	-	-	150.5	230.0	-	-	230.0	378.0	-	-	378.0
Commercialization of indigenous Poultry	62.5		-	62.5	87.5	-	-	87.5	135.0	-	-	135.0	212.0	-	-	212.0
Pig Enterprises Development	49.0		-	49.0	78.0	-	-	78.0	94.8	-	-	94.8	150.4	-	-	150.4
Rabbit Enterprises Development	23.0		-	23.0	49.0	-	-	49.0	57.4	-	-	57.4	56.7	-	-	56.7
Smallholder Dairy	50.0		-	50.0	-	-	-	-	-	-	-	-	-	-	-	-

Commercialization Project (SDCP)																
Livestock Value Chain support (LVCS)	42.0	100.0	-	142.0	440.0	2,216.0	-	2,656.0	515.0	1,416.0	-	1,931.0	200.0	1,824.0	-	2,024.0
Kenya Livestock Insurance Scheme (KLIP)	245.0		-	245.0	300.0	-	-	300.0	250.0	-	-	250.0	108.0	-	-	108.0
Disease Free Zones Program/LEZ	-		-	-	131.0	-	-	131.0	-	-	-	-	-	-	-	-
Modernization of Foot & Mouth GMP-KEVEVAPI	90.0		-	90.0	194.0	-	-	194.0	186.0	-	-	186.0	180.0	-	-	180.0
Construction and equipping of Bio Safety Level 3 Laboratory-Kabete	69.0		-	69.0	80.0	-	-	80.0	100.0	-	-	100.0	146.0	-	-	146.0
Refurbish Foot & Mouth FMD NRL	40.0		-	40.0	30.0	-	-	30.0	15.0	-	-	15.0	-	-	-	-
Construct & Refurbish RVILs	50.0		-	50.0	35.0	-	-	35.0	50.0	-	-	50.0	70.0	-	-	70.0
Farm Development of Veterinary Diagnostic & Efficacy Trial Centers	50.0		-	50.0	40.0	-	-	40.0	23.0	-	-	23.0	15.0	-	-	15.0
Development of Leather Industrial Park- Kenanie	236.6		-	236.6	1,305.8	-	-	1,305.8	1,305.8	-	-	1,305.8	-	-	-	-
Construction of National Dairy Laboratory	65.0		-	65.0	160.0	-	-	160.0	230.0	-	-	230.0	20.0	-	-	20.0

Complex																
Construction of learning facilities (New Site) AHITI Nyahururu	40.0	-	-	40.0	70.0	-	-	70.0	25.0	-	-	25.0	-	-	-	-
Construction and refurbishment of infrastructure at AHITI Kabete	40.0	-	-	40.0	60.0			60.0	13.0			13.0	-			-
Construction and refurbishment of infrastructure at AHITI Ndomba	40.0	-	-	40.0	50.0			50.0	20.0			20.0	-			-
Farm development at Livestock Breeding & Research farms	40.0	-	-	44.0	44.0			44.0	-			-	-			-
Farm development at Sheep & Goat Breeding Farms	60.0	-	-	60.0	35.0				41.0							
Modernization of Kiboko Zoological and Efficacy Trial Centre	30.0	-	-	30.0	30.0			30.0	30.0			30.0	9.5			9.5
Bee Bulking Project – Apiculture and emerging livestock services	30.0	-	-	20.0	80.0			80.0	100.0			100.0	125			125
Construction and refurbishment at Dairy Training Institute	35.0	-	-	35.0	60.0			60.0	91.0			91.0	37.3			37.3

Toward Ending Drought Emergencies in Kenya (TWEENDE)	-	-	-	60.0	100.0	-	160.0	60.0	100.0	-	160.0	60.0	100.0	-	160.0	
Kenya Livestock Commercialization Programme (KELCoP)	-	-	-	50.0	350.0	-	400.0	150.0	1,500.0	-	1,650.0	650.0	1,500.0	-	1,650.0	
Construction and refurbishment – Leather Science Institute	75.0	-	-	75.0	180.0	-	180.0	130.0	-	130.0	29.0	-	-	-	29.0	
Sub-Total	1,682.8	1,307.0	-	2,989.8	3,771.8	2,666.0	-	6,402.8	3,772.0	3,016.0	-	6,747.0	2,329.2	3,424.0	-	5,753.2
1166: State Department of Fisheries, Aquaculture & Blue Economy																
Aquaculture Technology Development and Innovation Transfers	330.0	-	-	330.0	550.0	-	550.0	843.0	-	843.0	300.0	-	-	-	300.0	
Aquaculture Business Development Programme	539.0	1,268.0	-	1,807.0	591.0	2,685.0	-	3,276.0	565.0	1,820.0	-	2,385.0	440.0	1,438.0	-	1,878.0
Rehabilitation of Fish Landing Sites in Lake Victoria	222.0	-	-	222.0	826.0	-	826.0	-	-	-	-	-	-	-	-	
Construction of Fish Port (Liwatoni)	200.0	-	-	200.0	700.0	-	700.0	850.0	-	850.0	850.0	-	-	-	850.0	
Development of Blue Economy Initiatives	384.0	-	-	384.0	170.0	-	170.0	-	-	-	-	-	-	-	-	
Sub-Total	1,709.2	1,268.0	-	2,977.2	2,837.0	2,685.0	-	5,522.0	2,258.0	1,820.0	-	4,078.0	1,590.0	1,438.0	-	3,028.0
1169: State Department for Crop Development and Agricultural Research																
Food Security																

and Crop Diversification Project-Other Crops	530.0	-	-	530.0	600.0	-	-	600.0	800.0	-	-	800.0	1,400.0	-	-	1,400.0
Crop Insurance	300.0	-	-	300.0	350.0	-	-	350.0	350.0	-	-	350.0	380.0	-	-	380.0
Aflatoxin Management	80.0	-	-	80.0	100.0	-	-	100.0	160.0	-	-	160.0	260.0	-	-	260.0
Strengthening Mechanization	76.0	-	-	76.0	140.0	-	-	140.0	152.0	-	-	152.0	175.0	-	-	175.0
Cotton Industry Revitalization Project	150.0	-	-	150.0	200.0	-	-	200.0	200.0	-	-	200.0	270.0	-	-	270.0
Fall Army Worm Mitigation	362.0	-	-	362.0	425.0	-	-	425.0	420.0	-	-	420.0	525.0	-	-	525.0
Capacity Development project for Enhancement of Rice Productivity in Irrigation Schemes	11.0	32.0	-	43.0	11.0	62.0	-	73.0	11.0	100.0	-	111.0	11.0	90.0	-	101.0
Kenya Cereal Enhancement Programme	20.0	4,165.0	-	4,185.0	150.0	2,235.0	-	2,385.0	84.0	2,350.0	-	2,434.0	20.0	1,700. 0	-	1,720.0
National Value Chain Support Programme	3,042.0	-	-	3,042.0	3,957.0	-	-	3,957.0	4,100.0	-	-	4,100.0	5,000.0	-	-	5,000.0
National Agricultural & Rural Inclusivity Project	49.0	5,462.0	-	5,511.0	36.0	5,750.0	-	5,786.0	100.0	3,600.0	-	3,700.0	49.0	500.0	-	549.0
Agricultural Sector Development Support Programme II	228.0	721.0	-	949.0	228.0	721.0	-	949.0	21.0	329.0	-	350.0	21.0	721.0	-	742.0

Enable Youth Kenya	30.0	500.0	-	530.0	150.0	1,000.0	-	1,150.0	80.0	2,500.0	-	2,580.0	51.0	500.0	-	551.0
Rural Livelihoods Adaptation to Climate Change	-	115.0	-	115.0	70.0	168.0	-	238.0	61.0	158.0	-	219.0	61.0	-	-	61.0
Smallholder Horticulture Empowerment Project	10.0	45.0	-	55.0	-	-	-	-	-	-	-	-	-	-	-	-
Smallholder Empowerment and Agribusiness Promotion (SHEP Biz)	-	-	-	-	65.0	120.0	-	185.0	80.0	180.0	-	260.0	80.0	180.0	-	260.0
Small Scale Irrigation and Value Addition Project	1.0	1,425.0	-	1,426.0	65.0	1,425.0	-	1,490.0	60.0	1,425.0	-	1,485.0	80.0	924.0	-	1,004.0
Kenya Climate Smart Agriculture Project	46.0	10,544.0	-	10,590.0	45.0	10,630.0	-	10,675.0	29.0	3,925.0	-	3,954.0	25.0	-	-	25.0
Drought Resilience and Sustainable Livelihood Programme in Horn of Africa	20.0	1,053.0	-	1,073.0	61.0	1,103.0	-	1,164.0	61.0	410.0	-	471.0	61.0	-	-	61.0
Science and Technology Research Programme Support	12.0	-	-	12.0	24.0	45.0	-	69.0	57.0	180.0	-	237.0	57.0	151.0	-	208.0
Climate Smart Agricultural Productivity Project (CSAPP)	60.0	279.0	-	339.0	60.0	100.0	-	160.0	100.0	320.0	-	420.0	37.0	145.0	-	182.0
Enhancing																

Capacity of Kenya School of Agriculture	-	53.0	-	53.0	-	-	-	-	-	-	-	-	-	-	-	-
Supporting Agricultural Input and Output Marketing Policy	-	63.0	-	63.0	-	-	-	-	-	-	-	-	-	-	-	-
Support to Improvement of Added Value to Coffee	-	38.0	-	38.0	-	-	-	-	-	96.0	-	-	-	-	-	-
Kenya Emergency Locust Response Program (ELRP)	-	-	-	-	-	1,842.0	-	1,842.0	-	2,000.0	-	2,000.0	-	1,103.0	-	1,103.0
Development of Agriculture Technology Innovation centres (ATDC)	100.0	-	-	100.0	105.0	-	-	105.0	116.0	-	-	116.0	127.0	-	-	127.0
Miraa Industry Revitalization	200.0	-	-	200.0	520.0	-	-	520.0	280.0	-	-	280.0	280.0	-	-	280.0
Construction of Headquarters and Satellite Campuses for KSA	-	-	-	-	150.0	-	-	150.0	100.0	-	-	100.0	100.0	-	-	100.0
Construction of Residual Laboratory at PCPB	53.0	-	-	53.0	217.0	-	-	217.0	90.0	-	-	90.0	30.0	-	-	30.0
Construction of Educational Complex at Bukura Agricultural College	100.0	-	-	100.0	150.0	-	-	150.0	135.0	-	-	135.0	190.0	-	-	190.0

Youth and Women Empowerment in Modern Agriculture Project	60.0	-	-	60.0	100.0	-	-	100.0	130.0	-	-	130.0	150.0	-	-	150.0
Mechanization of Agricultural Development Project	100.0	-	-	100.0	500.0	-	-	500.0	500.0	-	-	500.0	500.0	-	-	500.0
Development of Mau Buffer Tea Zone	100.0	-	-	100.0	706.0	-	-	706.0	500.0	-	-	500.0	336.0	-	-	336.0
Pyrethrum Industry Recovery	130.0	-	-	130.0	300.0	-	-	300.0	250.0	-	-	250.0	500.0	-	-	500.0
Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	220.0	-	-	220.0	710.0	-	-	710.0	746.0	-	-	746.0	988.0	-	-	988.0
Equipping of Milk Research & Processing Plant	28.0	-	-	28.0	167.0	-	-	167.0	133.0	-	-	133.0	140.0	-	-	140.0
Construction of Tea Research Development Factory	-	-	-	-	100.0	-	-	100.0	170.0	-	-	170.0	170.0	-	-	170.0
Expansion of Improved Indigenous Chicken	-	-	-	-	51.0	-	-	51.0	230.0	-	-	230.0	507.0	-	-	507.0
Coconut Revitalization Project-Commodity Fund	100.0	-	-	100.0	250.0	-	-	250.0	320.0	-	-	320.0	350.0	-	-	350.0
Construction of																

Warehouse Receipt System	50.0	-	-	50.0	100.0	-	-	100.0	100.0	-	-	100.0	-	-	-	190.0
Sugar Reforms Support Project - Phase II (Cane Testing Units)	-	-	-	-	330.0	-	-	330.0	465.0	-	-	465.0	398.0	-	-	398.0
Establishment of Liquid Nitrogen Plants - KAGRC	200.0	-	-	200.0	335.0	-	-	335.0	500.0	-	-	500.0	500.0	-	-	500.0
Embryo Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modernization of Jamhuri ASK	-	-	-	-	250.0	-	-	250.0	-	-	-	-	-	-	-	-
Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	50.0	-	-	50.0	60.0	-	-	60.0	50.0	-	-	50.0	15.0	-	-	15.0
Sub-Total	6,518.0	24,492.0	-	31,010.0	11,838.0	25,201.0	-	37,039.0	11,741.0	17,573.0	-	29,218.0	13,844.0	6,014.0	-	20,048.0
Total for ARUD Sector	11,988.0	27,070.0	-	39,058.0	21,646.8	30,552.0	-	52,163.8	21,171.0	22,409.0	-	43,443.0	21,553.2	10,876.0	-	32,429.2

Annex I (b): Analysis of Resource Allocation for ‘Big Four’

Project Name	Approved Estimates				Allocation											
	2020/21				2021/22				2022/23				2023/24			
	GOK	Foreign Finance d	Rec	Total	GOK	Foreign Finance d	Rec	Total	GOK	Foreign Finance d	Rec	Total	GOK	Foreign Financed	Rec	Total
1112 Ministry of Lands and Physical Planning																
Processing and Registration of Title deeds	1,561.0	-	-	1,561	1,480.0	-	-	1,480.0	1,561	-	-	1,561.0	1,481	-	-	1,481
Digitization of Land Offices	520.0	-	-	520.0	920.0	-	-	920.0	920.0	-	-	920.0	600.0	-	-	600.0
Sub-Total	2,081.0	-	-	2,081.0	2,400.0	-	-	2,400.0	2,481.0	-	-	2,481.0	2,081.0	-	-	2,081.0
1162 State Department for Livestock																
Regional Pastoral Livelihood Resilience Project (RPLRP)	90.0	1,207.0	-	1,297.0	30.0	-	-	30.0	-	-	-	-	-	-	-	-
Feedlots, fodder & pasture development	110.5	-	-	110.5	70.0	-	-	70.0	220.0	-	-	220.0	-	-	-	-
Commercialization of indigenous Poultry	62.5	-	-	62.5	40.0	-	-	40.0	100.0	-	-	100.0	80.0	-	-	80.0
Pig Enterprises Development	49.0	-	-	49.0	30.2	-	-	30.2	60.0	-	-	60.0	60.0	-	-	60.0
Rabbit Enterprises Development	23.0	-	-	23.0	15.0	-	-	15.0	56.1	-	-	56.1	50.0	-	-	50.0
Smallholder Dairy Commercialization Project (SDCP)	50.0	-	-	50.0	-	-	-	-	-	-	-	-	-	-	-	-
Livestock Value Chain support (LVCSP)	42.0	100.0	-	142.0	440.0	2,216.0	-	2,656.0	515.0	1,416.0	-	1,931.0	200.0	1,824.0	-	2,024.0
Kenya Livestock Insurance Scheme (KLIP)	245.0	-	-	245.0	245.0	-	-	245.0	250.0	-	-	250.0	163.0	-	-	163.0
Disease Free Zones																

Program/LEZ	-	-	-	131.0	-	-	131.0	-	-	-	-	-	-	-
Modernization of Foot & Mouth GMP-KEVEVAPI	90.0	-	90.0	60.0	-	-	60.0	163.0	-	-	163.0	180.0	-	180.0
Construction and equipping of Bio Safety Level 3 Laboratory-Kabete	69.0	-	69.0	70.0	-	-	70.0	70.0	-	-	70.0	100.0	-	100.0
Refurbish –Foot & Mouth FMD NRL	40.0	-	40.0	25.0	-	-	25.0	20.0	-	-	20.0	-	-	-
Construct & Refurbish RVILs	50.0	-	50.0	35.0	-	-	35.0	50.0	-	-	50.0	70.0	-	70.0
Farm Development of Veterinary Diagnostic &Efficacy Trial Centers	50.0	-	50.0	30.0	-	-	30.0	23.0	-	-	23.0	25.0	-	25.0
Development of Leather Industrial Park-Kenanie	236.6	-	236.6	100.0	-	-	100.0	350.0	-	-	350.0	744.9	-	744.9
Construction of National Dairy Laboratory Complex	65.0	-	65.0	35.0	-	-	35.0	145.0	-	-	145.0	155.0	-	155.0
Construction of learning facilities (New Site) AHITI Nyahururu	40.0	-	40.0	55.0	-	-	55.0	-	-	-	-	-	-	-
Construction and refurbishment of infrastructure at AHITI Kabete	40.0	-	40.0	30.0	-	-	-	43.0	-	-	-	-	-	-
Construction and refurbishment of infrastructure at AHITI Ndomba	40.0	-	40.0	30.0	-	-	-	40.0	-	-	-	-	-	-
Farm development at Livestock Breeding & Research farms	44.0	-	44.0	30.0	-	-	-	14.0	-	-	-	-	-	-
Farm development at Sheep & Goat Breeding	60.0	-	60.0	35.0	-	-	-	41.0	-	-	-	15.0	-	-

Farms																	
Modernization of Kiboko Zoological and Efficacy Trial Centre	30.0	-	-	30.0	25.0	-	-	-	30.0	-	-	-	15.5	-	-	-	
Bee Health Project - Vector Regulatory and Zoological Services	20.0	-	-	20.0	15.0	-	-	-	20.0	-	-	-	14.3	-	-	-	
Construction and refurbishment at Dairy Training Institute	35.0	-	-	35.0	25.0	-	-	-	91.0	-	-	-	37.3	-	-	-	
Toward Ending Drought Emergencies in Kenya (TWEENDE)	-	-	-	-	60.0	100.0	-	160.0	60.0	100.0	-	160.0	60.0	100.0	-	160.0	
Kenya Livestock Commercialization Programme (KELCoP)	-	-	-	-	50.0	350.0	-	400.0	150.0	1,500.0	-	1,650.0	150.0	1,500.0	-	1,650.0	
Construction and refurbishment – Leather Science Institute	75.0	-	-	75.0	55.0	-	-	55.0	95.0	-	-	95.0	85.0	-	-	85.0	
Sub-Total	1,682.8	1,307.0	-	2,989.8	1,766.2	2,666.0	-	4,242.2	2,606.1	3,016.0	-	5,343.1	2,205.0	3,424.0	-	5,546.9	
1166: State Department of Fisheries, Aquaculture and the Blue Economy																	
Aquaculture Technology Development and Innovation Transfers	330.0	-	-	330.0	272.0	-	-	272.0	843.0	-	-	843.0	300.0	-	-	300.0	
Aquaculture Business Development Programme	539.0	1,268.0	-	1,807.0	591.0	2,685.0	-	3,276.0	565.0	1,820.0	-	2,385.0	440.0	1,438.0	-	1,878.0	
Rehabilitation of Fish Landing Sites in Lake Victoria	222.0	-	-	222.0	266.0	-	-	266.0	500.0	-	-	500.0	600.0	-	-	600.0	
Coastal Infrastructure Development	-	-	-	-	-	-	-	-	190.0	-	-	190.0	200.0	-	-	200.0	
Development of Blue Economy Initiatives	384.0	-	-	384.0	-	-	-	-	-	-	-	-	-	-	-	-	

Sub-Total	1,709.2	1,268.0	-	2,977.2	1,129.0	2,685.0	-	3,814.0	2,098.0	1,820.0	-	3,918.0	1,540.0	1,438.0	-	2,978.0
1169: State Department for Crop Development and Agricultural Research																
Food Security and Crop Diversification Project-Other Crops	530.0	-	-	530.0	490.0	-	-	490.0	560.0	-	-	560.0	560.0	-	-	560.0
Crop Insurance	300.0	-	-	300.0	290.0	-	-	290.0	300.0	-	-	300.0	370.0	-	-	370.0
Aflatoxin Management	80.0	-	-	80.0	80.0	-	-	80.0	102.0	-	-	102.0	102.0	-	-	102.0
Strengthening Mechanization	76.0	-	-	76.0	80.0	-	-	80.0	80.0	-	-	80.0	80.0	-	-	80.0
Cotton Industry Revitalization Project	150.0	-	-	150.0	100.0	-	-	100.0	100.0	-	-	100.0	263.0	-	-	263.0
Fall Army Worm Mitigation	362.0	-	-	362.0	300.0	-	-	300.0	340.0	-	-	340.0	370.0	-	-	370.0
Capacity Development project for Enhancement of Rice Productivity in Irrigation Schemes	11.0	32.0	-	43.0	12.0	60.0	-	72.0	11.0	97.0	-	108.0	11.0	90.0	-	101.0
Kenya Cereal Enhancement Programme	20.0	4,165.0	-	4,185.0	134.0	2,240.0	-	2,374.0	84.0	2,350.0	-	2,434.0	16.0	1,700.0	-	1,716.0
National Value Chain Support Programme	3,042.0	-	-	3,042.0	3,000.0	-	-	3,000.0	3,000.0	-	-	3,000.0	3,000.0	-	-	3,000.0
National Agricultural & Rural Inclusive Growth Project	49.0	5,462.0	-	5,511.0	36.0	5,732.0	-	5,768.0	100.0	3,600.0	-	3,700.0	40.0	500.0	-	540.0
Agricultural Sector Development Support Programme II	228.0	721.0	-	949.0	209.0	721.0	-	930.0	21.0	329.0	-	350.0	21.0	721.0	-	742.0
Enable Youth Kenya																

	30.0	500.0	-	530.0	150.0	1,000.0	-	1,150.0	90.0	2,300.0	-	2,390.0	51.0	176.0	-	227.0
Rural Livelihoods Adaptation to Climate Change	-	115.0	-	115.0	-	168.0	-	168.0	-	113.0	-	113.0	-	-	-	-
Smallholder Horticulture Empowerment Project	10.0	45.0	-	55.0	-	-	-	-	-	-	-	-	-	-	-	-
Smallholder Empowerment and Agribusiness Promotion (SHEP Biz)	-	-	-	-	25.0	120.0	-	145.0	40.0	220.0	-	260.0	40.0	200.0	-	240.0
Small Scale Irrigation and Value Addition Project	1.0	1,425.0	-	1,426.0	60.0	1,425.0	-	1,485.0	60.0	1,320.0	-	1,380.0	80.0	924.0	-	1,004.0
Kenya Climate Smart Agriculture Project	46.0	10,544.0	-	10,590.0	45.0	10,630.0	-	10,675.0	29.0	2,797.0	-	2,826.0	-	-	-	-
Drought Resilience and Sustainable Livelihood Programme in Horn of Africa	20.0	1,053.0	-	1,073.0	60.0	1,103.0	-	1,163.0	61.0	207.0	-	268.0	-	-	-	-
Science and Technology Research Programme Support (SATREPS)	12.0	-	-	12.0	6.0	45.0	-	51.0	6.0	193.0	-	199.0	6.0	193.0	-	199.0
Climate Smart Agricultural Productivity Project (CSAPP)	60.0	279.0	-	339.0	30.0	100.0	-	130.0	40.0	380.0	-	420.0	30.0	150.0	-	180.0
Enhancing Capacity of Kenya School of Agriculture	-	50.0	-	50.0	-	-	-	-	-	-	-	-	-	-	-	-
Supporting Agricultural Input and Output Marketing Policy	-	63.0	-	63.0	-	-	-	-	-	-	-	-	-	-	-	-
Support to																

Improvement of Added Value to Coffee	-	38.0	-	38.0	-	-	-	-	-	96.0	-	-	-	-	-	
Kenya Emergency Locust Response Program (ELRP)	-	-	-	-	-	1,842.0	-	1,842.0	-	2,000.0	-	2,000.0	-	1,103.0	-	1,103.0
Development of Agriculture Technology Innovation centres ATDC	100.0	-	-	100.0	80.0	-	-	80.0	90.0	-	-	90.0	90.0	-	-	90.0
Miraa Industry Revitalization	200.0	-	-	200.0	135.0	-	-	135.0	150.0	-	-	150.0	200.0	-	-	200.0
Construction of Headquarters and Satellite Campuses for KSA	-	-	-	-	50.0	-	-	50.0	100.0	-	-	100.0	100.0	-	-	100.0
Construction of Residual Laboratory at PCPB	53.0	-	-	53.0	136.0	-	-	136.0	-	-	-	-	-	-	-	-
Construction of Educational Complex at Bukura Agricultural College	100.0	-	-	100.0	10.0	-	-	10.0	60.0	-	-	60.0	60.0	-	-	60.0
Youth and Women Empowerment in Modern Agriculture Project	60.0	-	-	60.0	40.0	-	-	40.0	60.0	-	-	60.0	60.0	-	-	60.0
Mechanization of Agricultural Development Project	100.0	-	-	100.0	70.0	-	-	70.0	100.0	-	-	100.0	110.0	-	-	110.0
Development of Mau Buffer Tea Zone	100.0	-	-	100.0	70.0	-	-	70.0	120.0	-	-	120.0	120.0	-	-	120.0
Pyrethrum Industry Recovery	130.0	-	-	130.0	100.0	-	-	100.0	129.0	-	-	129.0	148.0	-	-	148.0
Sustainable Tse Tse																

and Trypanosomiasis free areas in Kenya - KENTTEC	220.0	-	-	220.0	200.0	-	-	200.0	200.0	-	-	200.0	90.0	-	-	90.0
Equipping of Milk Research & Processing Plant	28.0	-	-	28.0	15.0	-	-	15.0	50.0	-	-	50.0	140.0	-	-	140.0
Equipping of Tea Research and Development Factory	-	-	-	-	23.0	-	-	23.0	169.0	-	-	169.0	170.0	-	-	170.0
Expansion of Improved Indigenous Chicken	-	-	-	-	5.0	-	-	5.0	10.0	-	-	10.0	10.0	-	-	10.0
Coconut Revitalization Project-Commodity Fund	100.0	-	-	100.0	55.0	-	-	55.0	120.0	-	-	120.0	120.0	-	-	120.0
Construction of Warehouse Receipt System	50.0	-	-	50.0	50.0	-	-	50.0	70.0	-	-	70.0	130.0	-	-	130.0
Sugar Reforms Support Project - Phase II (Cane Testing Units)	-	-	-	-	70.0	-	-	70.0	120.0	-	-	120.0	250.0	-	-	250.0
KAGRC Liquid Nitrogen	200.0	-	-	-	90.0	-	-	90.0	100.0	-	-	-	100.0	-	-	-
Embryo Transfer	-	-	-	-	200.0	-	-	200.0	200.0	-	-	200.0	200.0	-	-	200.0
Modernization of Jamhuri ASK	-	-	-	-	250.0	-	-	250.0	-	-	-	-	-	-	-	-
Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	50.0	-	-	50.0	44.0	-	-	44.0	46.0	-	-	46.0	-	-	-	-
Sub-Total	6,518.0	24,492.0	-	31,010.0	6,800.0	25,186.0	-	31,986.0	6,918.0	15,806.0	-	22,724.0	7,138.0	5,657.0	-	12,795.0
Total for ARUD Sector	11,988.0	27,070.0	-	39,058.0	12,095.2	30,537.0	-	42,442.2	14,103.1	20,363.0	-	34,466.1	12,964.0	10,436.0	-	23,400.9

Annex II: Project Details for FY 2021/22 and Medium-Term Projections

Project Code & Project Name	Est. Cost of Project	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2020	Outstanding Project Cost As 30th June 2020	Project Completion % as at 30th June 2020	Approved Budget		Requirements		Allocation						Remarks
		GoK	Foreign	Start Date	Expected Completion Date				2020/21		2021/22		2021/22		2022/23		2023/24		
									GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
		GoK	Foreign	GoK	Foreign				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign			
1112 Ministry of Lands and Physical Planning																			
11121003001 Processing and Registration of Title deeds	16,500	16,500	0	1.7.13	30.6.24	9,237	7,237	55%	1561		2,000	-	1,480	-	1,561		1,481	-	Ongoing
11121006001 Digitization of land Offices	7,750	7,750	0	1.7.14	30.6.23	4,388	3,362	57%	520		1,200	-	920	-	920		600	-	Ongoing
11121012001 Development of the National Land Value Index	500	500	0	1.7.17	30.6.24	169	331	34%	54		90	-	30	-	90		90	-	Ongoing
11121004001 Construction of Land Offices	1,120	1,120	0	1.7.14	30.6.24	69	1,051	6%	190		260	-	40	-	120		200	-	Ongoing
11121005001 Renovation of Land Offices	500	500	0	1.7.14	30.6.24	76	424	15%	30		32	-	10	-	30		30	-	Ongoing

11121007001 Surveying, and Maintenance of National and International Boundaries	4,950	4,950	0	1.7.14	1.9.24	3,388	1,562	68%	15		180	-	-	-	25		30	-	Ongoing
11121010001 National Physical Planning	2,450	2,450	0	1.7.13	30.6.24	784	1,666	32%	90		500	-	60	-	120		200	-	Ongoing
11121013001 Geo-referencing of land parcels country wide	1,000	1,000	0	1.7.13	1.7.24	158	842	16%	81		120	-	40	-	80		100	-	Ongoing
11121008001 Development of Geo- Spatial Data	5,700	5,700	0	1.7.13	1.7.24	2,596	3,104	46%	45		120	-	20	-	80		100	-	Ongoing
11121011001 Settlement of the landless	5,000	5,000	0	1.7.13	30.6.24	3,306	1,694	66%	180		240	-	49		300		350	-	Ongoing
11121014001 Development of Hydrographic Database	1,100	1,100	0	1.7.13	1.7.24	73	1,027	7%	20		120	-	-	-	54		80	-	Ongoing
11121009001 Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	550	0	1.7.11	30.6.23	191	359	35%	13		150	-	25	-	80		120	-	Ongoing
Total	47,120	47,120	-	-	-	24,435	22,659	48%	2,799	-	5,012	-	2,674	-	3,460	-	3,381	-	
1162 State Department for Livestock																			
1162100600 Kenya Livestock Insurance Scheme	2000	2000	-	01.07.2 014	30.06.2 023	1097	903	55	245	-	300	-	245	-	250	-	163	-	Ongoing
1162101700 Construction of learning	360	360	-	07.07.2 012	30.06.2 024	225	135	63	40	-	70	-	40	-	55	-	0	-	Ongoing

facilities (New Site) AHITI Nyahururu																			
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	266	266	-	07.07.2012	30.06.2023	153	113	58	40	-	60	-	30	-	43	-	0	-	Ongoing
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249	-	12.08.2012	30.12.2022	139	110	56	40	-	50	-	30	-	40	-	0	-	Ongoing
1162102000: Construction and refurbishment of facilities - Meat Training Institute	160	160	-	20.09.2012	30.12.2022	113	47	71	20	-	27	-	27	-	0	-	0	-	Ongoing
1162102100 Refurbishment of facilities at Pastoral Training Centre – Griftu	150	150	-	18.07.2012	30.08.2021	123	27	82	0	-	0	-	0	-	0	-	0	-	Ongoing
1162102200 Construction and refurbishment at Dairy Training Institute	307	307	-	09.08.2013	30.06.2025	83.8	223.3	27	35	-	60	-	25	-	91	-	37.3	-	Ongoing
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80	-	11.11.2012	30.06.2023	40.5	39.5	51	0	-	20	-	20	-	19.5	-	0	-	Ongoing
1162103300 Construction and equipping of National	857	857	-	01.07.2015	30.06.2025	382	475	45	65	-	160	-	35	-	145	-	155	-	Ongoing

Dairy Laboratory (KDB)																			
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre.	344	344	-	01.07.2017	30.06.2022	175	169	51	70	-	99	-	60	-	39	-	0	-	Ongoing
1162104400 Construction & Refurbishment of Facilities – Livestock Training Institute Wajir.	300	300	-	01.05.2019	30.06.2024	60	240	20	105	-	115	-	25	-	110	-	0	-	Ongoing
1162100400 Small Holder Dairy Commercialization Programme (SDCP)	3569	3569	3312	12.07.2006	30.03.2021	2976.4	592.6	83	50	-	0	-	0	-	0	-	0	-	Ongoing
116210500 Livestock Value Chain support	11626	11626	10500	01.07.2016	31.12.2024	2108	9518	18	42	100	440	2216	440	2216	515	1416	200	1824	Ongoing
1162101000: Establishment of a bull station at ADC Kitale	1000	1000	-	01.07.2013	31.12.2021	891	109	89	50	-	59	-	0	-	59	-	0	-	Ongoing
1162102400- Farm development at Sheep & Goat Breeding Farms	395	395	-	10.10.2012	30.06.2021	244	151	62	60	-	50	-	35	-	41	-	15	-	Ongoing
1162102500- Farm development at Livestock Breeding & Research Farms	279	279	-	15.12.2012	30.06.2022	191	88	68	44		44		30		14	-	0	-	Ongoing
1162102600 Refurbishment and equipping of Regional Milk Analysis	130	130	-	15.08.2013	30.06.2021	120	10	92	10	-	0	-	0	-	0	-	0	-	Ongoing

Laboratories																				
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382	382	-	08.08.2 014	30.12.2 025	47	335	12	30	-	80	-	20	-	90	-	105	-	Ongoing	
Toward Ending Drought Emergencies in Kenya (TWEENDE)	743	743	503	01.10.2 021	30.10.2 025	-	743	-	0	-	60	100	60	100	60	100	60	100	Ongoing	
Kenya Livestock Commercializati on Programme (KELCoP)	6200	6200	5500	10.03.2 021	10.03.2 027	-	6200	-	0	-	50	350	50	350	150	1500	150	1500	Ongoing	
1162100100 : Regional Pastoral Livelihoods Resilience Project (RPLRP)	8500	8500	7139	15.12.2 014	14.03.2 021	7073	1427	83	90	1207	30	-	30	-	0	-	0	-	Ongoing	
1162104501 Feedlots, fodder & pasture development	995	995	0	01.07.2 018	30.06.2 023	157.1	837.5	16	110.5		150.5	-	70	-	220	-	220	-	Ongoing	
1162104502 Commercializati on of indigenous Poultry	553	553	0	01.07.2 018	30.06.2 023	87.3	465.3	16	62.5		87.5	-	40	-	100	-	80	-	Ongoing	
1162104503 Pig Enterprises Development	442	442	0	01.07.2 018	30.06.2 023	69.8	372.2	16	49		78	-	30.2	-	60	-	60	-	Ongoing	
1162104504 Rabbit Enterprises Development	221	221	0	01.07.2 018	30.06.2 023	34.9	186.1	16	23		49	-	15	-	56.1	-	50	-	Ongoing	
1162100800 Modernization/ Rehabilitation	2090	2090	-	13.10.2 017	30.06.2 025	1550	540	74	80	-	0	-	0	-	0	-	0	-	Ongoing	

of Kenya Meat Commission Factory (KMC)																			
1162103100 Construction and refurbishment – Leather Science Institute	626	626	-	15.08.2013	30.06.2025	212	414	34	75	-	180	-	55	-	95	-	85	-	Ongoing
1162104601 Development of Leather Industrial Park-Kenanie	4809	4809	-	01.03.2016	30.06.2023	2197.5	2611.5	46	236.6	-	1305.8	-	100	-	350	-	744.9	-	Ongoing
1162100200 Standards and Market Access Programme	979	979	696	01.07.2014	30.06.2023	912.2	66.8	93	20	-	20	-	0	-	46.8	-	0	-	Ongoing
1162103400 National Bee keeping Institute	150	150	-	15.08.2013	30.12.2022	108.5	41.5	72	14	-	27.5	-	10.5	-	17	-	0	-	Ongoing
0112050 Livestock Diseases Management and Control																			
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1000	1000	-	27.08.2013	30.12.2022	523	477	52	0	-	131	-	131	-	0	-	0	-	Ongoing
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1750	1750	-	01.07.2014	30.06.2025	1100	650	63	90	-	194	-	60	-	163	-	180	-	Ongoing
1162101400 Construction , equipping and refurbishment of Kiboko Zoological Training Centre	139	139	-	15.08.2014	30.06.2022	38.5	100.5	28	30	-	30	-	25	-	30	-	15.5	-	Ongoing
1162101600 Construction and equipping	830	830	-	25.05.2012	30.06.2025	435	395	52	69	-	80	-	70	-	70	-	100	-	Ongoing

of BSL laboratory at Central Veterinary Laboratory - Kabete																			
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120	-	01.07.2014	30.06.2023	50.7	69.3	42	20	-	22	-	15	-	20	-	14.3	-	Ongoing
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254	254	-	15.07.2011	30.06.2023	169	85	67	40	-	30	-	25	-	20	-	0	-	Ongoing
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories(RV ILs)	706	706	-	18.08.2011	30.06.2025	433	273	61	50	-	40	-	35	-	50	-	70	-	Ongoing
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335	-	20.01.2014	30.06.2023	207	128	62	50	-	40	-	30	-	23	-	25	-	Ongoing
Sub-Total	53896	53896	27650			24527.2	29368.1	1896	2055.6	1307	4239.3	2666	1913.7	2666	3042.4	3016	2530	3424	
1166 State Department for Fisheries, Aquaculture and the Blue Economy																			
Aquaculture Technology development and innovation transfers.	3,182	3,182	-	1/7/2017	30/6/2026	1,159.0	2,023.0	36%	330.0	0.0	550.0	0.0	269.0	0.0	260.0	0.0	0.0	0.0	Ongoing

Aquaculture Business Development Project (ABDP.)	14,373	3,373	11,000	22/6/2018	31/3/2026	624.0	2,749.0	18%	539.0	1,268.0	591.0	2,685.0	591.0	2,685.0	565.0	1,820.0	440.0	1,438.0	Ongoing
Construction of Fisheries Monitoring Control and Surveillance Centre.	401	401	-	1/7/2017	30/6/2025	200.3	200.7	50%	25.0	0.0	72.0	0.0	15.0	0.0	20.0	0.0	87.0	0.0	Ongoing
Kenya Marine Fisheries & Socio-Economic Development Project.	11,500	1,500	10,000	1/3/2018	30/6/2026	165.0	1,335.0	11%	60.0	1,072.0	550.0	3,336.0	106.7	3,336.0	379.6	2,536.0	407.4	2,723.0	Ongoing
Construction of Shimoni Mariculture Center	2,880	2,880	-	1/1/2018	30/6/2025	355.0	2,525.0	12%	235.0	0.0	750.0	0.0	252.0	0.0	670.0	0.0	603.0	0.0	Ongoing
Construction of Fish Markets in Mombasa	201	201	-	1/7/2018	30/6/2024	16.2	184.8	8%	10.4	0.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Construction of Fish Markets in Kilifi	400	400	-	1/7/2018	30/6/2024	14.4	385.6	4%	10.1	0.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Construction of Police Sentry & Kitchenette at Shimoni Fisheries Jetty	19	19	-	7/1/2018	30/6/2022	12.4	6.6	65%	0.0	0.0	6.6	0.0	6.6	0.0	0.0	0.0	0.0	0.0	Ongoing
Fish Landing Sites in Sori	170	170	-	1/7/2018	30/6/2022	18.0	151.7	11%	40.5	0.0	130	0.0	54.5	0.0	74.0	0.0	0.0	0.0	Ongoing
Fish Landing Sites in Nyandhiwa	167	167	-	1/7/2018	30/6/2022	4.4	162.4	3%	25.4	0.0	142	0.0	41.0	0.0	61.0	0.0	0.0	0.0	Ongoing
Fish Landing Sites in Mulukhoba	202	202	-	1/7/2018	30/6/2022	18.3	183.2	9%	42.2	0.0	160	0.0	35.0	0.0	55.0	0.0	0.0	0.0	Ongoing
Fish Landing Sites in Wichlum	167	167	-	1/7/2018	30/6/2022	6.3	160.3	4%	30.7	0.0	136	0.0	40.0	0.0	60.0	0.0	0.0	0.0	Ongoing
Fish Landing Sites in Lwanda K'Otieno	168	168	-	1/7/2018	30/6/2022	6.3	161.3	4%	41.1	0.0	127	0.0	45.0	0.0	65.0	0.0	0.0	0.0	Ongoing

Fish Landing Sites in Ogal	173	173	-	1/7/2018	30/6/2022	31.3	141.8	18%	42.3	0.0	131	0.0	50.0	0.0	70.0	0.0	0.0	0.0	Ongoing
Fish Quality Laboratory in Mombasa	17	17	-	1/7/2016	30/6/2021	12.8	4.3	75%	14.7	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Fish Quality Laboratory in Nairobi	86	86	-	1/7/2016	30/6/2021	64.4	21.6	75%	46.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Fish Quality Laboratory in Kisumu	25	25	-	1/7/2016	30/6/2021	15.0	10.0	60%	14.6	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Fish Landing Sites in Vanga	122	122	-	1/7/2018	30/6/2022	6.0	116.0	5%	98.0	0.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Fish Landing Sites in Kibuyuni	122	122	-	1/7/2018	30/6/2022	9.0	113.0	7%	73.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Fish Landing Sites in Gazi	100	100	-	1/7/2018	30/6/2022	9.0	91.0	9%	60.0	0.0	31.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Fish Landing Sites in Ngomeni	158	158	-	1/7/2018	30/6/2022	13.0	145.0	8%	109.0	0.0	36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Fish Landing Sites in Kichwa Cha Kati	96	96	-	1/7/2018	30/6/2022	7.0	89.0	7%	44.0	0.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	Ongoing
Construction of Fishing Port at Liwatoni	1,693	2,893	-	1/7/2018	30/6/2024	292.5	2,600.5	10%	200.0	0.0	700.0	0.0	414.0	0.0	500.0	0.0	0.0	0.0	Ongoing
Marine Fish Stock Assessment	2,653	2,653	-	1/7/2019	30/6/2023	618.0	2,035.0	23%	220.0	0.0	928.0	0.0	0.0	0.0	946.0	0.0	0.0	0.0	Ongoing
Blue Economy Capacity Building	12,931	12,931	-	1/7/2019	30/6/2023	10.0	12,921.0	0%	314.0	0.0	2,738.0	0.0	0.0	0.0	486.6	0.0	0.0	0.0	Ongoing
Fisheries and Oceanographic Research Vessel	4,500	4,500	-	1/7/2023	30/6/2026	-	4,500.0	0%	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	Ongoing
Sub-Total	56,504.00	36,704.40	21,000.00			3,687.6	33,016.8		2,625.0	2,340.0	8,775.4	6,021.0	2,139.8	6,021.0	4,212.2	4,356.0	2,637.4	4,161.0	
1169 State department for Crop Development and Agricultural Research																			
1169102400 Drought Resilience and sustainable livelihoods	5,481		4,906	7/1/2013	6/30/2023			54.30%	20.3	1053	60.8	1103	60	1103	61	207	0	0	Ongoing

programme in the horn of Africa(DRSLP)																			
1169104000 Construction of Headquarters and Satellite Campuses for KSA	622	622	0	7/1/2014	06/30/2024	283.9	338.1	45.6 4%	0	0	150	0	50	0	100	0	100	0	Ongoing
1169108200Enhancing the Capacity of Kenya School of Agriculture	153	0	153	7/1/2014	12/30/2020	100	53	65.3 6%	0	53	0	53	0	0	0	0	0	0	Ongoing
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	1,150	1150	0	7/1/2015	6/30/2024	615	535	53.4 8%	200	0	335	0	90	0	100	0	100	0	Ongoing
1169103800 Youth and Women Empowerment in Modern Agriculture project	800	800	0	7/1/2013	7/30/2024	305	495	38.1 3%	60.2	0	160	0	40	0	60	0	60	0	Ongoing
1169106500 Fall Army Worm Mitigation	2,500	2500	0	8/1/2018	6/30/2030	873	1627	34.9 2%	362	0	425	0	300	0	340	0	370	0	Ongoing
1169100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	1,960	1960	0	8/1/2014	15/5/2025	1250.1	709.9	63.7 8%	220	0	710	0	200	0	200	0	90	0	Ongoing
1169103100 Crop Insurance	2,500	2500	0	7/1/2017	6/30/2030	1093	1407	43.7 2%	300	0	372	0	290	0	300	0	370	0	Ongoing
11061103902 Food Security and Crop Diversification Project - Miraa	5,000	5000	0	7/1/2019	6/30/2030	2838.7 76	2161.2 24	56.7 8%	200	0	520	0	135	0	150	0	200	0	Ongoing
1169104200 Construction of	709	709	0	7/1/2014	6/30/2024	342	367	48.2 4%	0	0	367	0	23	0	169	0	170	0	Ongoing

Tea Research Development Factory																			
1169105401 Construction of a Residue Laboratory at PCPB	320	320	0	1/1/2017	4/22/2022	131	189	40.9 4%	52.6	0	139	0	136	0	0	0	0	0	Ongoing
1169104100 Construction of Educational complex at Bukura Agricultural college	789	789	0	3/1/2015	6/30/2025	305	484	38.6 6%	100	0	100	0	10	0	60	0	60	0	Ongoing
1169105100 Small Scale Irrigation and Value Addition Project (SIVAP)	6,833	690	6,143	6/1/2016	12/31/2024	1372	5461	20.0 8%	0.999	1425.032	60	1425.032	60	1425	60	1320	80	924	Ongoing
11061103901 Food Security and Crop Diversification Project - Other Crops	9,012	9012	0	7/1/2014	6/30/2030	2220	6792	24.6 3%	530	0	1300	0	490	0	560	0	560	0	Ongoing
1169103400 Aflatoxin Management	3,000	3000	0	7/1/2016	6/30/2026	103	2897	3.43 %	80	0	249	0	80	0	102	0	102	0	Ongoing
1169102900 Kenya Cereal Enhancement Programme (KCEP –CRAL)	15,320	454.5	14,865	4/19/2014	12/31/2024	3749.0966	11570.403	24.4 7%	20	4165	150	2240	134	2240	84	2350	16	1700	Ongoing
1169108000 Equipping of Milk Research & Processing Plant	440	300	140	7/1/2015	6/30/2024	140	300	31.8 2%	28	0	167	0	15	0	50	0	140	0	Ongoing
1169107700 Climate Smart Agricultural Productivity Project (CSAPP)	806	185	621	1/4/2019	1/3/2024	48.5	757.5	6.02 %	60.5	278.5	70	300	30	100	40	380	30	150	Ongoing

1169106200 National Agricultural and Rural Inclusive Growth Project	22,338	1938	20,400	1/8/2016	11/30/2023	6803	15535	30.4 5%	49	5462	50	7935	36	5732	100	3600	40	500	Ongoing
1169104500 Science and Technology Research Programme Support (SATREPS)	600	54	546	3/14/2016	10/13/2023	163.51 97	436.48 03	27.2 5%	12	0	24	45	6	45	6	192.5	6	192.5	Ongoing
1169103200 Development of Mau Buffer Tea Zone	2,500	2500	0	1/7/2015	6/30/2030	652.23 5	1847.7 65	26.0 9%	100	0	706	0	70	0	120	0	120	0	Ongoing
1169106300 Agricultural Sector Development Support Programme (ASDSP II)	5,693	2092.5	3,600	1/7/2017	30/06/2024	1257	4435.5	22.0 8%	228	721	228	721	209	721	21	329	21	721	Ongoing
11691069000 Enable Youth Kenya	3,333	333	3,000	1/7/2018	6/30/2024	46	3287	1.38 %	30	500	150	1000	150	1000	90	2300	51	176	Ongoing
1169105300 Kenya climate smart agriculture project (KCSAP)	27,790	2790	25,000	5/16/2017	6/30/2023	4700	23090	16.9 1%	45	10544	45	10630	45	10630	29	2797	0	0	Ongoing
1169106000 Mechanization of Agricultural development - ADC	2,500	2500	0	7/1/2018	06/30/2025	500	2000	20.0 0%	100	0	500	0	70	0	100	0	110	0	Ongoing
1169103700 Strengthening Mechanization	1,500	1500	0	1/7/2016	6/30/2025	275	1225	18.3 3%	76.3	0	104	150	80	0	80	0	80	0	Ongoing
1169107000 National Value Chain Support Programme	22,500	22500	0	7/1/2019	6/30/2030	1377.8 106	21122. 189	6.12 %	3042. 2	0	3642	0	3000	0	3000	0	3000	0	Ongoing
1169103500 Pyrethrum	3,480	3480	0	7/1/2014	6/30/2030	355	3125	10.2 0%	130	0	300	0	100	0	129	0	148	0	Ongoing

Industry Recovery																			
1169103600 Development of Agriculture Technology Innovation Centre	1,665	1665	0	1/7/2015	6/30/2030	160	1505	9.61 %	100	0	150	200	80	0	90	0	90	0	Ongoing
1169104701 Capacity Building Project for Enhancement of Rice Production (CADPERP)	350	52.5	298	2/1/2019	2/1/2024	26.065 803	323.93 42	7.45 %	10.5	32	12	60	12	60	11	97	11	90	Ongoing
1169106600 Cotton Industry Revitalization Project	1,865	1865	0	7/1/2018	6/30/2028	101.6	1763.4	5.45 %	150	0	200	0	100	0	100	0	263	0	Ongoing
1169107200 Supporting Agricultural Input & Output Marketing Policy and Regulatory Reforms	159	0	159	1/6/2019	31/5/2022	8.1894 89	150.52 877	5.16 %	0	63	0	150	0	0	0	0	0	0	Ongoing
1169100600 Support To Improvement of Added Value To Coffee	140	0	140	4/26/2016	12/31/2023	6.2929 92	133.70 701	4.49 %	0	38	0	38	0	0	0	96	0	0	Ongoing
1169106800 Rural Livelihoods Adaptation to climate Change in Horn of Africa - RLACC	396	0	396	5/1/2018	6/30/2022	6.9	389.1	1.74 %	0	115	0	170	0	168	0	113	0	0	Ongoing
1169107800 Bio-Deposit Organic Fertilizer Extraction &	144	144	0	7/1/2019	6/30/2023	3.65	140.35	2.53 %	50	0	60	0	44	0	46	0	0	0	Ongoing

Rehabilitation Project																				
1169105000 Project for Smallholder Empowerment and Agribusiness Promotion (SHEP Biz)	800	200	600	7/1/2020	6/30/2025	0	800	0.00%	10	45	40	120	25	120	40	220	40	200		Ongoing
1169108100 Expansion of Improved Indigenous Chicken	800	800	0	7/1/2019	9/30/2023	0	800	0.00%	0	0	51	0	5	0	10	0	10	0		Ongoing
1169108400 Coconut Industry Revitalization	1,400	1400	0	7/1/2020	06/30/2025	0	1400	0.00%	100	0	250	0	55	0	120	0	120	0		Ongoing
Embryo Transfer Project	600	600	0	7/1/2020	6/30/2023	0	600	0.00%	0	0	300	0	200	0	200	0	200	0		Ongoing
Emergency Locust Response Project (ELRP)	4,945	0	4,945	6/28/2020	5/15/2023	0	4945	0.00%	0	0	0	1900	0	1842	0	2000	0	1103		Ongoing
Sugar Reforms Support Project II (CTU)	3,889	3889	0	7/1/2011	6/30/2024	2800	1089	72.00%	0	0	330	0	70	0	120	0	250	0		Ongoing
Modernization of Jamhuri ASK	750	750	0	7/1/2016	7/30/2022	500	250	66.67%	0	0	250	0	250	0	0	0	0	0		Ongoing
1169108300 Warehouse Receipt System	250	250	0	7/1/2020	6/1/2023	0	250	0.00%	50	0	100	0	50	0	70	0	130	0		Ongoing
Sub-Total	167,781	81,870	85,911			38,487.6	129,293.1		6,517.6	24,494.5	12,826.8	28,240.0	6,800	25,186	6,918	16,001.5	7,138	5,756.5		Ongoing
1173 State Department for Cooperatives																				
1173100101 Acquisition of equipment and machinery New KCC.	3025	-	3,025	2015/16	2022/23	2,065	960	68%	0	200			0	50	0	100	0	250		Ongoing
1173100401 Co-operative Management	360	-	360	2016/17	2022/23	155.71	204.29	43%	0	34.22			0	30	0	70	0	70.1		Ongoing

Information System																			
Revitalization of Coffee Industry through Coffee Co-operatives	7766.5	-	7,766.50	2019/20	2023/24	3,046.53	5,872.50	34%	0	210			0	210.4	0	210	0	280	Ongoing
1173100500 Modernization of Co-operative Cotton Gineries	653.4	-	653.4	2019/20	2023/24	2.42	1,670.94	5%	0	81			0	100	0	120	0	150	Ongoing
Modernization of the KNTC Warehouses	320	-	320	2019/20	2023/24	20	300	6%	0	0			0	25	0	25.1	0	50	Ongoing
1173100700 Dairy Processing (Powdered Milk)	2000	-	2,000	2019/20	2022/23	500	1,500	25%	0	300			0	0	0	50	0	250	Ongoing
1173100600 Co-operative Share Trading Platform on NSE	375	-	375	2020/21	2022/23	0	375	0%	0	0			0	0	0	20	0	49.9	Pipeline
Sub-Total	14,499.9	-	14,499.90			5,789.7	10,882.7		0.00	825.22			0.00	415.40	0.00	595.10	0.00	1,100.00	
Grand-Total	368,651	219,590.4	149,060.6			96,927.1	225,219.7		13,997.2	28,966.8	30,853.6	36,927.1	13,527.9	34,288.4	17,632.6	23,968.6	15,686.4	14,441.5	