

REPUBLIC OF KENYA



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

**MEDIUM TERM EXPENDITURE FRAMEWORK
2020/21-2022/23**

NOVEMBER, 2019

TABLE OF CONTENTS

LIST OF TABLES	III
LIST OF ACRONYMS	IV
EXECUTIVE SUMMARY	IX
CHAPTER ONE	1
1. INTRODUCTION.....	1
1.1. BACKGROUND.....	1
1.2. SECTOR VISION AND MISSION	2
1.3. STRATEGIC GOALS/OBJECTIVES OF THE SECTOR	2
1.4. SUB-SECTORS AND THEIR MANDATES	3
<i>1.4.1. Ministry of Lands and Physical Planning.....</i>	<i>3</i>
<i>1.4.2. State Department for Livestock.....</i>	<i>3</i>
<i>1.4.3. State Department for Crop Development and Agricultural Research.....</i>	<i>3</i>
<i>1.4.4. State Department for Fisheries, Aquaculture and the Blue Economy.....</i>	<i>4</i>
<i>1.4.5. National Land Commission.....</i>	<i>4</i>
1.5. AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAS) AND TRAINING INSTITUTIONS.....	4
1.6. ROLE OF SECTOR STAKEHOLDERS	9
CHAPTER TWO	10
2. PROGRAMME PERFORMANCE REVIEW 2016/17 - 2018/19	10
2.1. REVIEW OF SECTOR PROGRAMMES PERFORMANCE – DELIVERY OF OUTPUTS/KPI/TARGETS.....	10
<i>2.1.1. Ministry of Lands and Physical Planning.....</i>	<i>10</i>
<i>2.1.2. State Department for Livestock.....</i>	<i>10</i>
<i>2.1.3. State Department for Crop Development</i>	<i>11</i>
<i>2.1.4. State Department for Fisheries, Aquaculture and the Blue Economy.....</i>	<i>12</i>
<i>2.1.5. State Department for Agricultural Research (SDAR).....</i>	<i>12</i>
<i>2.1.6. National Land Commission (NLC).....</i>	<i>13</i>
2.2. EXPENDITURE ANALYSIS.....	42
<i>2.2.1. Analysis of Programme Expenditure</i>	<i>42</i>
<i>2.2.2. Analysis of Programme Expenditure by Economic Classification</i>	<i>47</i>
<i>2.2.3. Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs).....</i>	<i>51</i>
<i>2.2.4. Analysis of capital projects by programmes.....</i>	<i>55</i>
2.3. REVIEW OF PENDING BILLS.....	79
<i>2.3.1. Recurrent Pending Bills.....</i>	<i>79</i>
<i>2.3.2. Development Pending Bills.....</i>	<i>80</i>
CHAPTER THREE.....	81
3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21-2022/23.....	81

3.1. PRIORITIZATION OF PROGRAMMES AND SUB- PROGRAMMES	81
3.1.1. <i>Programmes and their Objectives</i>	<i>81</i>
3.1.2. <i>Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector</i>	<i>82</i>
3.1.3. <i>Programmes by Order of Ranking.....</i>	<i>124</i>
3.2. ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATION BY SECTOR/SUB-SECTOR.....	ERROR! BOOKMARK NOT DEFINED.
3.2.1. <i>Analysis of Programmes and Sub-programmes (Current and Capital) Resource Requirements and Allocations</i>	<i>127</i>
3.2.2. <i>Programmes and Sub-Programmes by Economic Classification.....</i>	<i>137</i>
3.2.3. <i>Analysis of Resource Requirement versus for Semi-Autonomous Government Agencies</i>	<i>173</i>
3.2.4. <i>Analysis of Resource Requirement for ‘Big Four’.....</i>	<i>xiii</i>
3.2.5. <i>Analysis of Resource Allocation for ‘Big Four’</i>	<i>xiii</i>
3.2.6. <i>Project Details</i>	<i>xiii</i>
3.2.7. <i>Resource Allocation Criteria</i>	<i>xiii</i>
CHAPTER FOUR.....	XV
4. CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES ..	XV
4.1. CROSS SECTOR LINKAGES	XV
4.2. EMERGING ISSUES	XVII
4.3. CHALLENGES	XVIII
CHAPTER FIVE	XX
5. CONCLUSION	XX
CHAPTER SIX	XXII
6. RECOMMENDATIONS.....	XXII
REFERENCES.....	XXIII
ANNEXES	XIII

LIST OF TABLES

Table 1.1: Autonomous Government Agencies.....	4
Table 1.2: Semi-Autonomous Government Agencies	5
Table 1.3: Training Institutions.....	7
Table 1.4: Professional Boards	8
Table 1.5: Role of Sector Stakeholders.....	9
Table 2.1: Sector Programme Performance Review.....	14
Table 2.2: Analysis of Recurrent Expenditure by Sector and Vote	42
Table 2.3: Analysis of Development Expenditure by Sector and Vote	43
Table 2.4: Analysis of Programme/Sub-Programme Expenditure by Sector and Vote.....	44
Table 2.5: Programme Expenditure Analysis by Economic Classification (KSh. Million)....	47
Table 2.6: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGA) (KSh. Million)	51
Table 2.7: Performance Analysis of capital projects (KSh. Million) FY 2016/17 – 2018/19.	55
Table 2.8: Summary of Pending Bills by Nature and Type (KSh. Million).....	79
Table 2.9:Sector Recurrent Pending Bills.....	80
Table 2.10: Sector Development Pending Bills.....	80
Table 3.1: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector	84
Table 3.2: Recurrent Requirements versus Allocation (KSh. Million) Error! Bookmark not defined.	
Table 3.3: Development Requirements versus Allocations (KSh. Million) Error! Bookmark not defined.	
Table 3.4: Programmes and Sub-Programme Resource Requirement (KSh. Millions).....	127
Table 3.5: Programmes and Sub-Programme Resource Allocation (KSh. Millions).....	132
Table 3.6: Programmes and Sub-programme by Economic Classification (KSh. Million) .	137
Table 3.7: Resource Allocation vs. Requirement for SAGAs (KSh. Million)	173

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
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 Immune Virus/ Acquired Immuno-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
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
MoAL&F	-	Ministry of Agriculture, Livestock and Fisheries
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 Financial 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
SDCD&AR	-	State Department for Crop Development and Agricultural Research
SDCP	-	Smallholder Dairy Commercialization Programme
SDF&BE	-	State Department for Fisheries, Aquaculture and 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
- VMC - Veterinary Medicines Council
- VMD - Veterinary Medicines Directorate
- VMGs - Vulnerable and Marginalized Groups
- YABICs - Youth Agribusiness Incubation Centres

EXECUTIVE SUMMARY

The Agriculture Rural and Urban Development (ARUD) Sector comprises five (5) sub-sectors namely: Ministry of Lands and Physical Planning (MoLPP); State Department for Livestock (SDL); State Department for Crop Development and Agricultural Research (SDCDAR); State Department for Fisheries, Aquaculture and the Blue Economy (SDFA&BE) and National Land Commission (NLC). The sector has eight (8) Autonomous and twenty five (25) Semi-Autonomous Government Agencies (SAGAs); eleven (11) training institutions; and four (4) Professional Boards.

This report provides an analysis of the major achievements of the sector during the 2016/17-2018/19 Medium Term Expenditure Framework (MTEF) period. It also provides the priorities of the sector and resource requirements for the 2020/21-2022/23MTEF period, in addition to outlining some of the key challenges facing the sector.

The overall goal of the sector is to attain national food and nutrition security, and sustainable management and utilization of land and the blue economy. Kenya's economic blue print, the Kenya Vision 2030 and the Government Agenda on the 'Big Four' initiatives recognize the ARUD sector as a key player in economic and social development of the country through food production; employment and wealth creation; foreign exchange earnings; security of land tenure and land management. The sector contributes significantly to the Gross Domestic Product (GDP). Its contribution to GDP was 31.3% valued at Kshs.2.209 trillion in 2016, 29.7% valued at Kshs.2.342 trillion in 2017 and 32.9% valued at Kshs.2.929 trillion in 2018 (Economic Surveys, 2017, 2018 and 2019).

During the 2016/17-2018/19 MTEF period, the sector was allocated Kshs.49.96 billion in FY 2016/17, Kshs.50.79 billion in FY 2017/18 and Kshs.54.86 billion in 2018/19. The expenditures for the period were Kshs.41.11 billion in FY2016/17, Kshs.42.63 billion in FY 2017/18 and Kshs.44.09 billion in FY 2018/19. The overall sector absorption rate was 82.3 per cent in FY 2016/17, 83.9 per cent in FY 2017/18 and 80.4 per cent in the FY 2018/19. The following key achievements were realized by the sector during the period under review:- registered 1,277,596 land title deeds countrywide; developed the National Land Value Index in 17 counties; settled 25,500 households (squatters and landless); constructed four (4) land registries in Mbeere, Kitui, Nyandarua and Bomet counties ; produced 2,724,560 straws of semen and 133.48 million doses of assorted vaccines; procured and distributed 284 milk coolers; insured 90,060 Tropical livestock Units (TLUs) with a total payout of Ksh. 708 million; established 9 livestock yards , 13 boreholes, 24 water pans and 8 hay storage structures in the ASALs; subsidized 370,250 Metric Tonnes (MT) of fertilizer that benefitted 1.4 million farmers; produced 1,806 MT of certified potato seeds, 20 million MT of certified seed maize and 124,405 bags (90 kg) of commercial maize; increased area under irrigation through development of small-scale irrigation infrastructure to cover 545 ha; developed 91

water structures and constructed 10 hay stores to support ASAL livelihoods; enrolled 40,370 smallholder farmers under the e-voucher input access system; rolled out crop insurance in 27 counties, reached 409,484 beneficiaries and compensated 12,000 farmers; released 3.6 million 90 Kg bags in the market; and developed and up scaled 10 technologies through Agriculture Technology Development Centre (ATDC) stations.

Other achievements included:- Restocked water bodies with 8,000 fish brooders and 720,000 fingerlings; constructed fish quality control laboratories in Nairobi, Mombasa and Kisumu; procured an Offshore Patrol Vessel (PV Doria); supported production of value added products by seaweed farmers at Kibuyuni, in Kwale County, and established 2 demonstration farms for milkfish and prawn (Kibokoni, in Kilifi County and Makongeni, in Kwale County), and mud crab culture at Dabaso in Kilifi County; developed improved local strain of tilapia (7th Filial Generation) and established demonstration infrastructure for the intensive Recirculation Aquaculture System (RAS) in Sagana; released 104 improved crop varieties for commercialization; produced and availed to farmers 32.4 million planting materials; produced 3,561 MT of basic seeds; analyzed 58,324 soil samples; produced 1,174,000 day old chicks of improved indigenous chicken; established two liquid nitrogen plants in Sotik (Bomet County) and Kirinyaga; produced and distributed 1,077,213 litres of liquid nitrogen; sustained tsetse and trypanosomiasis control in 5 tsetse belts (lake Victoria, coastal, northern rift, central and western); issued 4,588 land letters of allotment and renewed a total of 886 land leases; processed a total of 1,920 transfer of land documents for public schools; processed 30 applications for compulsory land acquisition; investigated and recommended 195 land claims for appropriate redress; and reviewed 400 grants and dispositions of titles on public land.

During the 2020/21- 2022/23 MTEF period, the sector has been allocated Kshs.155.03 billion of which Kshs.101.25 billion is for development expenditure and Kshs.53.78 billion is for recurrent expenditure. For the Financial Year 2020/21 Kshs.17.52 billion is for recurrent and Kshs.30.76 billion is for development, while for 2021/22 Kshs.52.84 billion has been allocated of which Kshs.17.91 billion is for recurrent and Kshs.34.93 billion is for development, and Kshs.53.91 billion in 2022/23 of which Kshs.18.35 billion for recurrent expenditure and Kshs.35.56 billion is for development expenditure. The expected outputs during this period include:- registration and issuance of 1.35 million land title deeds countrywide; development of National Land Value Index in 25 counties; digitization of Mombasa, Kisumu and Nakuru land registries; profile landless database and settle 25,500 households (squatters and landless); preparation of 13 physical and land use plan for strategic national projects; geo-referencing 210,000 land parcels; development of 15 maritime maps to support blue economy; and construction of eighteen (18) land registries.

The sector will also revive the pyrethrum industry through installation of an extraction plant; strengthen agricultural mechanization through incubation of 150 Small and Medium Enterprises (SMEs) on 10 technologies at Agriculture Technology Development Centres (ATDs); enhance national tree cover through agro-forestry by availing 1 million fruit seedlings; increase maize and potato production at Agricultural Development Corporation (ADC) farms through opening of 2,554 acres of new land; increase food security through procurement of 2.3 million 90 kg bags of maize, 1,289 MT of milk powder, 162,000 (50 kg) bags of beans, 25,000 (50kg) bags of rice, 29 MT of fish and 300 MT of beef annually; reduce agricultural related risks by providing a 50% subsidy crop insurance cover to 900,000 farmers in 33 Counties and supporting insurance of 95,000 Tropical Livestock Units (TLUs) covered annually in 14 ASAL counties through livestock insurance; improve miraa farmers' livelihoods by constructing 6 dams, 9 water pans, 3 bore holes and 16 market sheds; and promote food crops diversification through provision of assorted seeds and other planting materials.

In addition the sector will produce 11,350 graduates from its training institutions; engage 3,650 interns in animal health programme; produce and distribute 2,650 quality breeding stock; produce multiplication stock of 24,000 piglets; 1,440,000 day old chicks; 6,500 rabbits and 14,500 bee colonies; establish 21 feedlots to enhance beef production and marketing; procure and install 640 milk bulking equipment; produce 195 million doses of assorted livestock vaccines; develop fisheries infrastructure (fish landing sites, fish markets, fish ports and jetties); accreditation and operationalization of fish quality control laboratories; upgrading of aquaculture and trout facilities; development and promotion of aquaculture value chain businesses; undertake "Eat more Fish" campaigns; conduct fish stock assessments for marine and inland water bodies; execute 3,500 land new grants and leases, issue 5,000 land letters of allotment and renew 1,200 land leases; process 2,500 transfer of land documents for securing land ownership for public schools; develop two (2) land use oversight frameworks at national level; issue 47 land use oversight advisory reports to the county governments; process 35 land compulsory acquisition applications from acquiring bodies; investigate 105 claims on historical land injustices and recommend them for appropriate redress.

Key outcomes expected in MTEF period 2020/21-2022/23 include improved land management for sustainable development; enhanced livestock resource management and development; increases production and productivity; increased food and nutrition security and incomes; conducive environment for sustainable development of agriculture and the blue economy; enhanced access and use of land and improved agricultural research for socio-economic development and industrialization.

The productivity of the ARUD sector is closely linked to several other sectors in the economy. Different forms of infrastructure outlays such as energy, roads, railways and ICT are provided by other sectors to support productivity in the sector. The ARUD sector in return facilitates other sectors in matters of land acquisition, land use planning and provision of raw materials to agro-based industries among other aspects.

The sector is facing a number of challenges. These include: lack of national land bank; lack of policy on settlement of the landless and database of genuine squatters and poor landless leading to ‘professional squatting’ on both private and public land; uncontrolled sub-division of land and urban sprawl into prime agricultural areas; inadequate digitization of records; inadequate markets and marketing infrastructure; limited access to financial and insurance services; limited value addition and diversification of sector products and prevalence of diseases and pests that affect crops, livestock and fish production. Realization of potential of the ARUD sector will require overcoming the above challenges and mainstreaming appropriate measures for adaptation and mitigation of adverse effects of climatic change. Notwithstanding the current Government freeze on employment, critical staff need to be recruited to support the farming community. The issue of competing land use also needs to be managed through the implementation of land use planning and other land use guidelines and regulations. This is in addition to fast tracking development/review of requisite policies, legislations and regulations that are necessary for sustainable development of the sector.

CHAPTER ONE

1. INTRODUCTION

1.1. Background

The objective for this report is to highlight the key achievements in the sector for the period 2016/17 to 2018/19 while providing a detailed analysis of expenditure trends, analysis of performance of capital projects and analysis of pending bills incurred during the period, and to identify medium term priorities and financial plan for the MTEF period 2020/21-2022/23. In addition, it provides cross-sector linkages, emerging issues, challenges, conclusions and recommendations.

The Agriculture Rural and Urban Development (ARUD) Sector comprises five (5) sub-sectors namely: Ministry of Lands and Physical Planning (MoLPP); State Department for Livestock (SDL); State Department for Crop Development and Agricultural Research (SDCD&AR); State Department for Fisheries, Aquaculture and the Blue Economy (SDF&BE) and National Land Commission (NLC). The sector has eight (8) Autonomous institutions, twenty five (25) Semi-Autonomous Government Agencies (SAGAs), eleven (11) training institutions and four (4) Professional Boards.

The sector plays a key role in economic and social development of the country through enhancing food and nutrition security; employment and wealth creation; foreign exchange earnings; security of land tenure and land management. Agricultural GDP was 31.3% valued at Kshs.2.209 trillion, 29.7% valued at Kshs.2.342 trillion and 32.9% valued at Kshs.2.929 trillion, in 2016, 2017 and 2018 respectively. This is through linkages with manufacturing, distribution and other service-related sectors. In line with this economic significance, Kenya Vision 2030 identifies the sector as one of the key sectors under the economic pillar expected to drive the economy to the projected 10 percent economic growth annually. The sector is, therefore, central to the achievement of Vision 2030 goal of “a globally competitive and prosperous country with a high quality of life by 2030”. The sector’s contribution to achievement of this goal will be through promotion of an innovative, commercially oriented and modern agriculture as envisaged in the Agricultural Sector Transformation and Growth Strategy (AST&GS), 2019-2029. The sector is a major contributor to the “Big Four” agenda on achievement of 100 percent food and nutrition security and has set specific plans for this initiative.

During the third Medium Term Plan period (2018 – 2022) the sector is expected to grow at a rate of 7 percent as a result of implementing different measures. These include: creating of enabling environment; disease and pest control; post-harvest management and market development; increased investment in agriculture and the blue economy; building capacity in the sector; promoting youth and women participation in agriculture; and implementation of regional and international protocols and commitments such as Comprehensive Africa

Agricultural Development Programme (CAADP), the Africa Agenda 2063 and Sustainable Development Goals (SDGs).

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 exchequer releases particularly at the closure of financial years; delayed uploading of budgeted development funds in the Integrated Financial Management Information System (IFMIS); and occasional downtime of IFMIS system hindering timely transactions.

The report is organized in six (6) 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 (2) provides the major achievements during the previous MTEF period while Chapter three (3) 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 (6) provides recommendations and conclusions.

1.2 Sector Vision and Mission

1.2.1 Sector Vision

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

1.2.2 Sector Mission

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

1.3 Strategic Goals/Objectives of the Sector

1.3.1 Overall Goal

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

1.3.2 Strategic Objectives

The specific objectives are to:

- a) Ensure national food and nutrition security;
- b) Create an enabling environment for sector development;
- c) Increase agricultural productivity and outputs;
- d) Enhance investment in blue economy;

- e) Improve market access and trade;
- f) Strengthen institutional capacity for efficient and effective service delivery;
- g) Increase youth, women and vulnerable groups' participation in agricultural value chains;
- h) Promote, regulate and facilitate agricultural research; and
- i) Ensure accessibility, equity and sustainable management of land resource for social-economic development;

1.4 Sub-Sectors and their Mandates

The respective mandates of the sub-sectors are articulated in the Executive Order No. 1 of June 2018 (Revised) and Executive Order No. 6 of 2019 dated 22nd August, 2019 as outlined below:

1.4.1 Ministry of Lands and Physical Planning

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

1.4.3 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 development; phytosanitary services and international standards compliance; agricultural farmers training; agricultural land resources inventory and management; agricultural mechanization policy management; policy on land consolidation for agricultural benefit; agricultural insurance policy; agricultural extension services standards; crop research and development; agriculture seed research and development; livestock research and development; crop and animal genetic research; Tsetse Fly and Trypanosomiasis research, control and eradication; and capacity building policy for agricultural staff.

1.4.4 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 licensing; development of fisheries; fisheries marketing policy; fish quality assurance; coordination of fisheries, marine and the blue economy research; coordination of development of policy legal, regulatory and institutional framework for fisheries industry and the blue economy; enhancement of technical cooperation; coordinate development of maritime spatial plan and integrated coastal zone management; protection and regulation of marine ecosystems; management and licensing of local and foreign fishing vessels in Kenya waters; protection of the marine resources in the Exclusive Economic Zone (EEZ); overall policy for exploitation of agro-based marine resources; development of policy on fishing ports and associated infrastructure; capacity building for sustainable exploitation of agro-based marine resources; protection of aquatic ecosystem; and promotion of Kenya as a centre for aquaculture.

1.4.5 National Land Commission

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

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

In order to deliver on its mandate, the Sector discharges its functions through the following Autonomous and Semi-Autonomous Government Agencies (SAGAs); training institutions; and professional boards in the sector are 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	To produce high quality sugar as part of a

	Category	Autonomous Agencies	Mandate
		(in receivership)	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)	To undertake research in marine and freshwater fisheries, aquaculture, environmental and ecological studies; marine research including chemical and physical oceanography.
2.	Commercial / Manufacturing Corporations	Nyayo Tea Zones Development Corporation	To effectively protect the gazetted forest cover, achieve high quality tea and fuel wood production.
		Agricultural Development Corporation (ADC)	To ensure the continued existence of the breeds and the availability of quality stock through production and supply of quality seed, technological transfers and training
		Kenya Meat Commission (KMC)	To procure livestock, operate abattoirs, process meat and by products for export or consumption in Kenya
		Kenya Veterinary	To produce high quality animal vaccines for

	Category	SAGA	Mandate
		Vaccines Production Institute (KEVEVAPI)	distribution locally and abroad
		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 Fishing Industries Corporation	Exploit fishing resources in Kenya fishery waters and high seas by promoting the establishment, development and efficiency of businesses engaged in fishing and fishing related activities
3.	Regulatory	Agriculture and Food Authority (AFA)	To promote best practices, in and regulate, the production, processing, marketing, grading, storage, collection and warehousing of agricultural products
		Kenya Plant Health Inspectorate Service (KEPHIS)	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce
		Pest Control Products Board (PCPB)	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya
		Kenya Veterinary Board (KVB)	To regulate, develop and promote the veterinary profession in Kenya
		Veterinary Medicines Council (VMC)	To regulate the veterinary pharmacy practices, use of veterinary medicines for the treatment of animals and formulate and enforce quality assurance standards in the manufacture and distribution and use of veterinary medicines
		Animal Technicians Council (ATC)	To regulate the business and practice of animal technicians as well as safeguard their interests in terms of training registration and licensing
4.	Training	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services

	Category	SAGA	Mandate
5.	Statutory Boards	Agricultural Information Resource Centre	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
6.	Service	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	To coordinate eradication of tsetse and trypanosomiasis in the Country.
		Kenya Animal Genetic Resources Centre (KAGRC)	To promote optimum productivity of the national animal population through provision of high quality disease free animal germplasm and related breeding services
7.	Management	Kenya Fisheries Service	Conservation, management and development of fisheries resources
8.	Marketing	Kenya Fish Marketing Authority	Marketing of fish and fishery products
		National Livestock Development and Promotion Service	Development, promotion and marketing of livestock and livestock products
9.	Financial	Commodities Fund	To Provide easily accessible and affordable credit and financial solutions to the agriculture sector.
		Fish Levy Trust Fund	Provide supplementary funding of activities geared towards management, development and capacity building, awards and urgent litigations to ensure suitability of the fisheries resources in accordance with Fisheries Development and Management Act 2016

Table 1.3: Training Institutions

	Category	Training Institution	Mandate
1	Animal Health and Industry Training Institutions	AHITI Kabete	To train categories of veterinary para-professionals and leather development technicians for provision of Veterinary Services.
		AHITI Ndomba	To train categories of veterinary para-professionals for provision of Veterinary Services.
		AHITI Nyahururu*	To train categories of veterinary para-professionals for provision of Veterinary Services.
2	Dairy and Meat Training	Dairy Training Institute	To train both pre-service and in-service technical staff and other stakeholders along

	Category	Training Institution	Mandate
	Institutions		the dairy value chain.
		Meat Training Institute	To train Meat Industry personnel for improved meat hygiene standards.
3	Apiculture Training Institute	National Beekeeping Institute (NBI)– Lenana	Training of stakeholders on beekeeping
4	Livestock Training Institutes	Livestock Training Institute (formerly Regional Pastoral Training Centre-Griftu-(Wajir)	To train both pre-service and in-service pastoral technical staff and other stakeholders.
		Regional Pastoral Training Centre – Narok	Training pastoral, agro-pastoralist and other stakeholders
		Regional Pastoral Training Centre – MPTU Isiolo	Training of pastoralist and other stakeholders
5	Agriculture Training	Kenya School of Agriculture	Train in service technical staff and other stakeholders
6	Lands	Kenya Institute of Survey and Mapping	Training of land surveyors, physical planners, valuers, land administrators, cartographers, photogrammetrists and 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

Articles 10 (2a) and 232 (1d) of the Constitution, and the Public Financial Management (PFM) Act 2012 provide 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 who support 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 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.

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW 2016/17 - 2018/19

This chapter reviews the performance of the sector during 2016/17 - 2018/19 MTEF period and highlights the major achievements, outcomes, key outputs and their corresponding performance indicators. It also analyzes implementation of the sector budget by programmes and sub-programmes.

2.1 Review of Sector Programmes Performance – Delivery of Outputs/KPI/Targets

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

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

2.1.1. Ministry of Lands and Physical Planning (MoL&PP)

- a) Registered 1,277,596 land title deeds countrywide;
- b) Developed the National Land Value Index in 17 counties;
- c) Completed preparation of National Spatial Plan and National Land Use Policy;
- d) Developed 47 county specific guidelines and 7 sector specific guidelines to guide counties and sectors in preparation of county spatial plans and review of sector policies respectively;
- e) Settled 25,500 households (squatters and landless).
- f) Constructed four (4) land registries in Mbeere, Kitui, Nyandarua and Bomet;
- g) Provided technical support to 7 counties in preparation of 19 physical development plans.
- h) Surveyed and maintained 327km of national and international boundaries
- i) Captured 241,669 cadastral database of land parcels
- j) Constructed six sporting facilities in Kenya school of surveying and mapping
- k) Established 579 geodetic control and updated 172 topographical maps

2.1.2. State Department for Livestock (SDL)

- a) Developed 3 Policies ,1 bills ,1 regulation and 4 strategies
- b) A total of 675,448 straws of semen were produced by ADC Kitale and availed to livestock farmers;
- c) 1,938 students graduated from the livestock training institutes;
- d) 122,936 milk samples were tested and 16,500 premises;
- e) 3,344 dairy groups were trained; Dairy Training Institute conference center completed and hostel facility done at 90% completion ;

- f) 284 milk coolers of assorted sizes were procured and distributed;
- g) 133.48 million doses of assorted vaccines were produced;
- h) 90,060 Tropical livestock Units (TLU) were insured, with a total payout of Kshs 708 million;
- i) To enhance livelihood resilience of pastoral and agro-pastoral communities in ASAL counties, 9 livestock yards were constructed/ rehabilitated, 13 boreholes drilled, 24 water pans and 8 hay storage structures were established. In addition, a total of 20 million doses of vaccines were procured and administered.
- j) Regarding food safety and animal products development, 22 livestock processing facilities (export slaughterhouses, milk export processing plants and animal feeds processing and storage facilities) were inspected annually with 27 inspected in 2018/19
- k) In regulating veterinary medicines and veterinary pharmacy premises, 633 registered veterinary products were retained, 581 permits issued for import and exports for veterinary medicines products, 121 veterinary medicines registration applications processed for market authorization, 344 veterinary medicines dealers licensed.

2.1.3. State Department for Crop Development (SDCD)

- a) Entered into 3 MoUs for market development: Memorandum of Cooperation with Japan on Agricultural Cooperation Dialogue; Memorandum of Understanding with the People's Republic of China on Sanitary and Phytosanitary (SPS) Measures; and Protocol of Phytosanitary requirements for export of Stevia to china;
- b) Signed 2 bilateral agreements for agricultural development namely: -Bilateral quarantine arrangement with India on conditions for the importation of coconut seedlings /seed nuts; and Memorandum of understanding with the Republic of Cuba on the cooperation in the agriculture and fisheries sub-sectors;
- c) Ensured that only registered and safe Pest Control Products were distributed through the various stockiest outlets by inspecting, through the PCPB, a cumulative total of 23,637 premises for compliance;
- d) Subsidized a total of 370,250 MT of fertilizer that benefitted 1.4 million farmers;
- e) Supported the Agriculture Development Corporation to produce 1806 metric tonnes of certified potato seeds, 20 million MT certified seed maize, and 124,405 bags (90 kg) of commercial maize;
- f) Increased area under irrigation through development of small-scale irrigation infrastructure to cover 545 ha under the Drought Resilience and Sustainable Livelihoods Programme (DRSLP) in 6 ASAL counties of Samburu, Baringo, West Pokot, Turkana, Isiolo and Marsabit;
- g) Developed 91 water structures and constructed 10 hay stores to support ASAL livelihoods in Samburu, Baringo, West Pokot, Turkana, Isiolo and Marsabit counties;
- h) Enrolled 40,370 Smallholder farmers under the e-voucher input access system and organized 12,632 farmers into groups, and linked them markets under the Kenya Cereals Enhancement Programme (KCEP-CRAL);

- i) Crop insurance was rolled out in 27 counties and reached 409,484 beneficiaries, cumulatively in 3 years 12000 farmers were compensated for crop losses.
- j) Strategic Food reserve released 3.6 Million 90 Kg bags in the market to stabilize the price and is currently having a stock balance of 400,000, 90 Kg bags against recommended stock of 6 Million bags.
- k) Cumulatively developed and up scaled, through its ATDC stations, 10 technologies on conservation agriculture; biogas technologies; ground nut processing; soya bean processing; palm oil extraction; grain storage silos; solar drying of farm produce; forage shredding machine; cassava processing; and sun flower oil extraction; The Agricultural Information Resource Centre (AIRC) produced and uploaded on its website (airc.go.ke) 108 radio programmes, developed and disseminated 66 video programmes and produced 9,411 educational and extension print products.

2.1.4. State Department for Fisheries, Aquaculture and the Blue Economy(SDFA&BE)

- a) Developed Lobster and Small seine (Ring net), Aquarium Fishery and the Ungwana Bay Management Plans;
- b) Restocked water bodies with appropriate fingerlings to increase productivity;
- c) Up-scaled seaweed farming and established demonstration farms for milkfish, prawn and mud crab culture along the coast;
- d) Developed improved local strain of tilapia and established demonstration infrastructure for the intensive Recirculation Aquaculture System (RAS);
- e) Constructed fish quality control laboratories in Nairobi, Mombasa and Kisumu;
- f) Procured an Offshore Patrol Vessel (PV Doria);
- g) Commenced development and rehabilitation of fish landing sites and fish markets.

2.1.5. State Department for Agricultural Research (SDAR)

- a) Released 104 improved crop varieties for commercialization,
- b) Produced and availed to farmers 32.4 million planting materials.
- c) Evaluated 24 clones tolerant to Maize Lethal Necrosis Disease (MLND)
- d) Produced 3,561 MT of basic seeds which are used to produce high quality certified seeds for farmers.
- e) Analyzed 58,324 soil samples to help farmers target the appropriate fertilizer application
- f) Evaluated and tested five vaccines to help control livestock diseases.
- g) 1,174,000 day old chicks of improved indigenous chicken were produced.
- h) 19.02 MT of improved forage grass seeds were produced for the improvement of livestock productivity especially in the Arid and Semi-Arid Areas (ASALs).
- i) 114 breeding Sahiwal bulls for improvement of livestock breeds in the ASALs were availed to farmers.
- j) Establishment of two liquid nitrogen plants in Sotik & Kirinyaga
- k) Improvement of Semen Production Laboratory
- l) Production of 2,724,560 doses of semen
- m) Produced and distributed 1,077,213 Liters of liquid nitrogen

- n) Partnership with 25 counties in distribution of Artificial Insemination products by signing Memorandum of Understanding
- o) Recruited 66 agents to distribute A.I products
- p) Initiated the construction of a dairy goat AI Centre in Kirinyaga
- q) Sustain tsetse and trypanosomiasis control in 5 tsetse belts reducing the fly populations from an average of 100 Fly per Trap per day (FTD) to a low of 0.01
- r) The council supported 1,100 farmers to acquire exotic dairy animals.

2.1.6. National Land Commission (NLC)

- a) The commission issued 4588 allotment letters and renewed a total of 886 leases during FY 2018/19
- b) To advance land security for public schools the Commission processed a total of 1920 land transfer documents
- c) During the FY 2018/19 the commission prepared total of 40 Land use advisory reports to the Counties.
- d) The Commission processed 30 applications for compulsory land acquisition implemented by the National Government.
- e) On HLI the Commission investigated and recommended a total of 195 claims for appropriate redress
- f) The Commission also prepared and issued to the National Government an advisory program for comprehensive registration and title of land in Kenya
- g) The Commission reviewed a total of 400 grants and dispositions on public land.
- h) The Commission acquired 5 motor vehicles for use by the Commission's decentralized units in the FY 2018/19.

The details of the key outputs, performance indicators, targets and achievements of the sector for the period 2016/17 – 2018/19 are shown in Table 2.1.

Table 2.6: Sector Programme Performance Review

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 1: Land Policy and Planning								
SP:1.1 Development planning and land reforms								
Title deeds registered and issued	No. of title deeds registered and issued	600,000	350,000	350,000	493,963	365,866	417,767	The variance was due to delay in resolution of field queries
Reviewed Land Laws	No. of land legislations developed	3	2	5	3	3	3	Development of two legislations was suspended
SP1.2 :Land information Management								
Secured and accessible land services	No. of Land registries digitized	5	8	5	1	1	5	Out of a target of 18 land registries,7 were digitized.The variance was due to a court case on e-conveyancing.
	No. of land registries constructed	4	4	4	0	1	3	Delay in submission of BQs and Budget cuts affected the project.
	No. of land registries renovated	11	12	5	12	12	5	Target achieved
Development of National Land Value Index	Number of counties covered	0	6	6	0	6	6	Target achieved
SP1.3:Land use								
National Spatial plan	% of National Spatial Plan prepared	30	60	100	30	60	100	Target achieved.
	No. of Guidelines developed	0	0	54	0	0	54	Target achieved
Capacity build and technical assistance to the counties	No. of physical development plans prepared	6	6	6	6	6	10 ¹	Target surpassed
National Land Use Policy	% of National Land Use Policy prepared	30	60	100	30	60	100	Target achieved
Review of Physical Planning handbook	% of the handbook prepared	20	70	100	20	50	55	Target affected by delay in release of exchequer
SP1.4:Land Survey								
National and International Boundaries secured	No. of km. of national and international boundaries	250	250	0	137	190	0	Project affected by insecurity along Kenya and neighbouring countries(Somalia and Ethiopia)

¹Bungoma, Eldoret, Bomet, Webuye, Kapsabet, Kwale, Lamu, Kilifi, TanaRiver, Fisheries Master Plan, Nanyuki-Garison and Laikipia Base Plan, 6 plans in Samburu.

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	surveyed, inspected and maintained							
	No. of Geodetic controls established	75	75	150	255	121	203	Target surpassed.
Geospatial data developed	No of parcels captured in to cadastral data base	100,000	100,000	50,000	107,000	92,642	42,027	Project affected by budget cuts and late release of exchequer
	No. of topographical and thematic maps developed	70	75	70	45	109	18	Project affected by late release of exchequer
Land parcels Geo-referenced	No of land parcels Geo-referenced	100,000	100,000	50,000	107,000	92,642	49,747	Project affected by late release of exchequer
Infrastructural works at KISM improved	No. of sporting facilities constructed	3	1	4	0	1	6	Project affected by budget cuts
	No. of hostels rehabilitated and refurbished	0	2	2	0	0	2	Project affected by budget cuts
	No. of trainees in regular program (Diploma and crafts)	330	350	500	330	350	550	Target surpassed
SP 1.5: Land settlement								
Households settled	No. of landless households settled	5,000	5,000	6,000	8,656	8,483	8,361	Target surpassed
Programme 2: Livestock Resources Management and Development Programme								
SP 2.1: Livestock Policy Development and Capacity Building								
Appropriate policies and legal frameworks reviewed and developed	No. of Livestock Policies, reviewed and developed	4	4	3	0	1	3	Veterinary Policy, National Livestock Policy, Veterinary Laboratory Policy completed in 2018/19. Draft Livestock Insurance Policy.
	No. of Bills and Regulation reviewed and developed	3	3	6	0	0	6	Draft Dairy Industry Regulations, Livestock Bill, Veterinary Public Health Bill, Animal Health Bill, Kenya Food and Draft Authority Bill, and Livestock Identification and Traceability System (LITS) regulations, are due for county level stakeholder consultations.
	No. of Strategies reviewed and developed	3	3	4	2	1	4	Strategic Plan for SDL finalized; drafts Livestock Identification and Traceability Strategy, Leather Development Strategy, Range Management Strategy finalized.

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Skilled manpower graduated	No. of staff whose skills were enhanced	1,458	1,458	1,243	350	320	415	Supervisory, Management and leadership's; Defensive Driving; cross cutting issues. Low achievement attributed to inadequate funding.
	No. of skilled manpower graduated in livestock training institutions	650	750	750	597	690	651	Underachievement due to significant number of indexed students not meeting strict examination requirement occasioned the underachievement.
	No. of Animal Health interns attached	920	1,000	1,000	592	940	973	Some indexed animal health students did not apply for the programme as required by the Veterinary Surgeons and Veterinary Paraprofessionals Act, 2011.
Leather science training institute established and equipped	Percentage completion civil works	10	15	15	5	5	5	Project was affected by insufficient fund due to budget cuts (Perimeter fencing and borehole completed)
	Percentage equipped	-	-	80	-	-	70	There was an insufficient fund to purchase all the required equipment. The equipment is supporting AHITI Kabete leather department.
Improved market access for livestock (by KMC)	MT of Meat and meat products produced	713	891	710	703	1422	394	The decline in the MT produced was due to lack of targeted raw materials to process meat and meat products caused by the Commission financial constraints and accumulated livestock suppliers pending bills
	Hides and Skins (MT)	165	178	190	320	201	68	
	By product (MT)	312	407	269	313	223	90.5	
	No. of MT of corned beef produced	130	100	143	68	70	18	
Compliance to milk quality and safety requirements (KDB)	No. of milk handling premises inspected	5,200	6,000	4,316	6,598	5,654	4,255	Reduction on inspections was as result of closure of non-compliant premises
	No. of milk quality and safety tests conducted	11,000	50,000	50,000	11,254	58,896	52,786	Tests conducted routinely and bi-annually using a contracted ISO 17025 Accredited Laboratory:
National dairy regulatory laboratory established and equipped (KDB)	% completion of the laboratory	5	40	50	5	26	35	Procurement, delivery and installation and commissioning of equipment on going pending completion of civil works
Veterinary drugs registered and premises regulated (VMD)	No. of Veterinary Medicines and Pesticides applications registered	-	45	60	-	37	84	The target of the products for registration was 60 and we registered 84 because some products were taken over from the previous regulators.

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	No. of Good Manufacturing Practices (GMP) audits conducted	-	8	25	-	4	18	The under achievement was due to budgetary constraints.
	No. of retained Veterinary products annually	-	200	1,000	-	183	633	Under achievement in 2017/18 was attributed to institutionalization of the SAGA and operations increased in 2018/19
	No. of Veterinary pharmacies licensed	-	50	150	-	30	208	Over achievement in 2018/19 was due to collaboration with stakeholders
	No. of Veterinary medicines import and export licenses issued	-	100	500	-	132	449	Variations due to rejections where products are not registered
SP 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 KAGRC (Million)	1.2	1.2	-	1.09	0.93	-	Low annual production due to decline in national AI service uptake. KAGRC was transferred to State Department for Agricultural Research in FY 2018/19
	Straws of semen produced and distributed by ADC (Million)	-	0.5	0.36	-	0.4	0.275	Decline in production was as a result of culling of bulls
	No. of Liquid Nitrogen Plants constructed, installed and operationalized	1	0	-	1	0	-	KAGRC was moved to State Department for Agricultural Research in 2018/19
	Percent completion of bull station at ADC	100	100	100	90	95	100	The bull semen production centre at ADC Sabwani has been completed and licensed for operations.
	No. of Breeding Bulls procured for ADC bull station	-	20	50	-	13	26	Underachievement was due to delay in inspection, certification and licensing of the facility and operationalization of Genetic Advisory Committee
	No. of improved livestock breeds produced and availed to farmers from SDL farms	130 600	100 700	- 800	0 166	82 584	- 621	Cattle sales are conducted after every two years Sale of sheep and goats breeding stock from the 9 stations is demand driven
Implementation of Globally Important Agricultural Heritage Systems(No of counties covered	2	3	3	3	3	3	Targets achieved
	No of GIAHS sites established	3	5	5	5	5	5	Targets achieved
pastoralism development	% completion of the strategy	-	-	20	-	-	20	Target achieved

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
strategy								
Increased commercialization of the dairy value chain	No. of dairy commercialization groups capacitated to commercialize	1,058	1,058	1,096	1,096	1,096	1,096	The program continued to capacity build the dairy groups as part of exit strategy for sustainability.
	No. milk bulking and marketing infrastructure procured and installed	8	33	29	14	14	42	Cumulatively, 30 coolers, 20 milk dispensers installed, 20 pasteurizers delivered
	% Completion of Conference and Hostel facility at DTI	70	100	100	68	90	100	Conference and hostels facility completed, equipped and operationalized.
Enhanced livelihood resilience of pastoral and agro-pastoral communities in drought prone areas (RPLRP)	No. of Boreholes drilled	5	12	8	1	6	3	2 boreholes in Baringo and 2 in Isiolo, and one each in Samburu, West Pokot, Marsabit, Narok, Turkana, Wajir. The balance of 15 is on going
	No. of water pans scooped	8	10	17	0	12	9	Wajir-4, Narok-3, Garissa-2, Tanariver-2, Kajiado-2, Mandera-2, and one each in Baringo, Isiolo, Laikipia, Lamu, Samburu and West Pokot. The balance of 14 is ongoing
	No. of hay sheds constructed	0	6	6	0	4	4	One each in Baringo, Garissa, Kajiado, Laikipia, Lamu, Mandera, Samburu and Wajir. The balance of 4 is ongoing.
	No. of livestock markets rehabilitated	5	8	12	1	3	7	Livestock sale yards done in Narok-2, Samburu-2, Mandera-2, and one each in Marsabit, Tana River, Turkana, Wajir and West Pokot. Balance of 14 to be completed
	No of livestock investigation laboratories equipped	0	8	1	0	8	1	1 construction done in Wajir, refurbishment and equipping done in Narok, West Pokot, Baringo, Samburu, Laikipia, Lamu, Garissa
	Doses of vaccines procured and administered (Millions)	0	7.5	14	0	7.3	12.5	CBPP 2.million, PPR 10 million and FMD 0.5 million FY 2018/19
	No of Ha under pastures and fodder	-	1,480	1,000	-	1200	200	The partnership agreement with KALRO for implementation of 1,080 ha was affected by delays in Bank's approval
Sustainable land management	No. of feedlots established	-	-	14	-	-	0	Hydrological survey completed for boreholes and water pan for 6 feedlots sites
	Acreage of pasture established to support feedlot	-	-	1,500	-	-	0	Equipment for pasture development acquired, 2.5 tons of pasture seeds procured for distribution,

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	No. of pig multiplication centres established and stocked	-	-	2	-	-	0	Establishment of pig breeding & multiplication structures at DTI-Naivasha and Ngong farm were affected by budgetary cut.
	No. of breeding piglets distributed	-	-	800	-	-	0	
	No. of rabbit breeding material	1,000	1,200	1,000	1,100	1,182	425	Affected by budget cuts
	No. of hatcheries/setters installed	-	-	4	-	-	4	2 hatcheries and 2 setters installed in Kimose and Marimanti farms
	No. of indigenous poultry chicks distributed to SMEs	-	-	6,000	-	-	0	The hatcheries will be operationalized in FY 2019/20
	No. of colony multiplication sites established	-	-	7	-	-	0	Equipment for bee bulking sites for colony multiplication was procured for 7 sites.
	No. of bee colonies distributed	-	-	2,600	-	-	0	Colony distribution is pegged on operationalization of sites
SP 2.3 Livestock Products Value Addition and Marketing								
Milk bulking and marketing infrastructure improved	No. of coolers procured	8	350	160	14	146	193	Cumulatively 350 coolers were procured under the LVCSP and 8 coolers procured through GOK funds
	No. of coolers installed and operational	-	200	350	-	140	148	To date 284 coolers installed in 34 counties. The process of installation of 96 coolers on-going.
	No. of site inspected and certified	-	400	700	-	380	583	Regular cooler sites inspections done to ensure operationalization of the facilities
	No. plant operators capacity build	-	100	150	-	102	199	Several cooperatives sponsored additional plant operators for trainings
Reduced drought related livestock losses	No. of Tropical Livestock Units insured of either camel, cattle, sheep/goat	50,000	100,000	100,000	70,069	90,060	90,060	18,012 HH covered in Garissa, Samburu, Isiolo, Wajir, Marsabit, Turkana, Mandera and Tana-River counties
	No of Counties covered	6	8	10	6	8	8	Insurance product was redesigned to fit targeted additional counties (West Pokot and Baringo)
SP 2.4 Food safety and animal products development								
Safety of food of animal origin assured	No. of residue monitoring plans developed	3	0	0	3	0	0	The residue plans for meat, milk and honey were finalized and at implementation level
	No. of processing facilities inspected annually	19	20	22	19	22	27	5 additional (new) facilities were established

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	No. of honey samples collected and analyzed for quality assurance and pesticide residue	120	125	130	126	129	132	Samples collected and analyzed at the National Bee Keeping Station for quality assurance
	No of value chain actors capacity build	450	500	550	628	733	809	Increased demand for trainings targeting farmers, artisans and extension service providers
	No. of students sensitized on beekeeping	350	400	450	446	490	518	There has been increased demand for sensitization from learning institutions
Livestock breeds and productivity improved- Livestock Recording Centre	No. of beef weaner groups evaluated for performance	12	12	12	12	10	12	Weaner evaluations and related milk tests conducted on monthly basis.
	No. of milk testing herds recruited	12	12	12	12	11	12	
	No. of beef bulls performance evaluations conducted	1	2	2	1	2	2	Conducted for Mogwon Ranch in Laikipia
	No. of breeding programs developed for counties and livestock farms	1	2	4	1	2	3	Galla breeding programs developed for Nomotio and Kimose farms and West Pokot County
	No. of milk samples analyzed for breed improvement	7,000	7,500	7500	7,144	7,232	6,908	Milk samples collected and analyzed in 6 regional stations
Standards in various value chains developed	No. of standards developed	1	1	1	1	1	1	Standards for food animal welfare code of practice, marinated meat, and deep fried meat developed.
Capacity for food quality analysis and disease control enhanced	No. of laboratories refurbished and equipped	1	1	-	1	1	-	Chemistry and Acarology laboratories were rehabilitated and equipped in 2017/18 FY and operational
SP 2.5 Livestock Diseases Management and Control								
Disease Free Zones Created	Percent completion of Disease Free Zoning facilities in Bachuma LEZ- Civil works	70	100	100	55	58	60	Completion rate and timeliness was affected by lack of budgetary allocation in 2017/18 FY.
Livestock disease incidences reduced	No. of samples of animal diseases analyzed	63,000	100,000	100,000	60,000	85,000	112,000	Samples from counties and surveillance missions analyzed and feedback on results provided
Drug's efficacy enhanced	No. of animals maintained for efficacy trials							The number of animals for trials increased due to breeding and recruitment while reduction was as a result of culling.
	• Cattle	535	535	498	535	493	498	
	• Sheep	638	638	645	638	746	645	
	• Goats	129	129	349	129	392	349	

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	<ul style="list-style-type: none"> Horses Pigs Lab animals 	3	3	3	3	3	3	
	No. of types of acaricides tested for performance	4	2	2	6	2	2	Test on demand
Veterinary disease control services strengthened	No. of AI service providers trained	-	-	200	-	-	214	Service providers trained at AHITI Kabete and Ndongba
	Doses of vaccines produced (millions) (KEVEVAPI)	48	56.6	57.6	55	28	50.48	Production is demand driven and there was general decline on demand.
	No. of disease strategies and contingency plans developed	2	2	3	2	2	3	Contingency plans for RVF, Rabies, Brucellosis, Avian Influenza, PPR, FMD and CBPP finalized and operational
Strengthened regulatory services and compliance in animal health training and practice (KVB)	No. of animal health institutions inspected and accredited	4	11	18	3	11	5	Implementation of recommendations from previous inspection was ongoing in 13 institutions hence reduced inspections carried out awaiting submission of standards compliance reports
	No. of veterinary practices inspected and licensed	850	373	632	295	591	926	Over-achievement resulted from increased registration of graduates and start up practices.
	No. of animal health practitioners assessed for compliance	450	833	936	753	837	1,028	Over-achievement resulted from compliance of graduates following improved sensitization on the VSVP Act 2011.
	No. of animal health practitioners registered	284	332	850	434	332	966	Registered practitioners increased as a result of rise in numbers of practitioners under internship
	Percent complete construction of KVB Resource Centre	0	27	42	0	7	42	Phase I completed
Zoological, vector and pest management improved	No. of tsetse belts on tsetse eradication (KENTTEC)	5	5	-	5	5	-	The SAGA transferred to State Department for Crops Development and Agricultural Research
	No. of risk maps for pests and diseases developed and disseminated	1	5	-	1	4	-	Implementation of the findings of risk maps was ongoing during the FY 2018/19
	No. of tick surveillance and GPS mapping of ticks and tick borne diseases carried out	2	1	1	2	1	1	Targets achieved as planned
Enhanced disease control	No. of border/entry points	5	11	11	5	11	11	Services were strengthened at 11 border/entry

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
and food safety	manned and equipped							points
SP 2.6 Agricultural Research								
	Millions of clean crop planting materials produced and availed	13.5	9.5	-	12	19.4	-	Overachievement in 2017 was due to additional funding from a donor project
	MT of basic seed produced	650	1,450	-	1,300	1,511	-	Targets were achieved
	No. of soil samples analyzed and recommendations given	22,120	22,120	-	15,572	22,152	-	Under achievement was due to competition from other organization and termination of subsidies by KALRO after crops levies were stopped
Integrated livestock value chains for increased productivity and commercialization of the livestock sub-sector developed	No. of livestock vaccines evaluated and tested	5	5	-	5	5	-	Targets were achieved
Programme 3 General Administration, Planning and Support Services- SDCD								
S.P 3.1 Agricultural Policy, Legal and Regulatory Frameworks								
Agricultural production and marketing services	No. of international markets opened	0	0	3	0	0	3	MOU with Japan on Agricultural Cooperation Dialogue and the People's Republic of China
Bilateral and multilateral agreements initiated	No. of agreements	0	0	3	0	0	2	Bilateral quarantine arrangement with India and MOU with the Republic of Cuba
Policies developed	No. of Policies developed	4	5	1	4	4	2	National agricultural policy and Agriculture Sector Transformation and Growth Strategy Finalized
Bills developed	No. of bills developed	2	3	2	1	3	1	PCPB bill was developed and submitted to parliamentary
Legal notices developed	No. of legal notices developed	2	4	3	2	2	3	Potato regulations, Crops amendment Act to include Bixa and miraa taskforce implementation committee
Staff skills and competence improved.	No. of staff trained	717	750	642	238	317	330	Reduced training budget from Ksh. 21 million to Ksh. 9.5 million.
Youth and women groups supported with Urban agriculture technology	No. of Youth and women groups receiving Urban agriculture technology grant	54	10	100	60	2	0	Under achievement mainly due insufficient funds

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Urban youth and women trained on urban agriculture	No of Urban agriculture learning centers established and operationalized	2	2	7	2	1	0	Non achievement due insufficient funds
	No of youths and women trained.	2500	1000	6000	2500	300	954 (548 M 415F)	Inadequate funding led to low achievement 2018/19 achievement was in Kiambu County
National UPALF policy /strategy developed	No. of Policy Strategies developed and finalized	1	1	1	1	1	1	UPALF strategy finalized and awaiting printing and distribution
Agricultural equipment purchased and delivered to youth groups	No. of equipment procured	20	6	35	11	0	10	Target delivery affected in by budget cuts and lack of exchequer
Youth Sensitized and trained	No. of youth groups trained	50	35	25	32	15	20	The target not fully achieved due to budget cuts.
Capacity Building on Enterprise development	No. of youth trained	800	800	50	1000	450	50	Target achieved.
4-K and Young farmers clubs Capacity built	No. of 4-K and Young farmers club members sensitized and trained	0	0	40	0	0	24	Target not fully achieved due to low budgetary provisions.
Pest Control Products are availed to Farmers (PCPB)	Percentage of submitted Pest Control Products evaluated for registration in Kenya	100	100	100	100	100	100	Target achieved.
All expired, unregistered and unsafe Pest Control Products removed from circulation (PCPB)	Number of Premises and Products Inspected for compliance	7970	7690	7850	7996	7677	7964	Wider coverage can be attained with increased funding and staffing
Pest control Products analyzed for quality after registration (PCPB)	Number of Samples analyzed for quality check	335	335	340	347	340	353	Targets met.
Construction of Residue Laboratory at PCPB completed	% completion	30	35	50	25	27	28	Completed up to 1st floor walling. Target not achieved due to insufficient funds
Enhanced compliance to regulations (AFA)	% level of stakeholder compliance	100	100	100	100	100	80	The Schedule Crops Regulations not completed. Consultations with stakeholders are on going
	No. of inspectors trained	32	32	32	32	32	32	4 inspectors for each of the 8 AFA directorates

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Sugar industry reviewed and documented (AFA)	% completion of the final report of the sugar industry task force	0	0	100	0	0	100	The task force completed and submitted the report to the cabinet secretary
Competitiveness of the Kenya sugar industry enhanced (AFA)	No. of cane testing units (CTUs) installed	9	0	0	9	0	0	CTUs installed at Chemellil, Muhoroni, West Kenya, Mumias, Kibos, Butali, Kwale, Transmara and Sukari Sugar companies in FY 2016/17
Programme 4: Crop Development and Management								
SP 4.1: Land and crops Development								
Mau and Embobut forests complex restored Nyayo Tea Zone	Area of tea planted (ha)	200	100	239	161	78	24	The project was underfunded thus the low achievement.
Storage and Post-Harvest Management-Improved	No. of stores constructed and handed over to beneficiaries	0	2	2	0	1	0	Available budget facilitated stores construction up to 90 % completion
Technology Innovations developed	No. of technology innovations	10	10	10	10	10	10	Target achieved
Development of agricultural technologies at Agricultural Technology Development Centre's (ATDCs)	No of technologies developed, tested and up scaled	10	10	10	10	10	10	Target achieved
Improved agriculture engineering technology development and testing at ATDCs	No of ATDCs refurbished or developed	2	3	3	2	2	2	Refurbished ATDCs are Bukura and Mtwapa
Incubation Centre's for value addition at ATDCs established	No of incubation Centre's for value addition established	2	2	2	2	2	2	Siaya and Ruiru Incubation Centre completed
Agricultural productivity and profitability increased-National Agriculture and Rural Inclusive Growth Project(NARIGP)	No. of beneficiaries who have adopted Technologies Innovations Management Practices (TIMPs)	0	6,000	42,000	0	0	18,000	Target not fully achieved due to delays in establishing key implementation structures and procurement of service providers.
	Number of direct project beneficiaries (disaggregated by	0	18,000	142,900	0	0	45,120	Delayed project implementation hence zero achievement in 17/18 and lower achievement in

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	gender)							18/19
Increased no. of targeted community members organized into groups – Kenya Climate Smart Agriculture Project (KCSAP)	Number of direct project beneficiaries organized into CIGs and VMGs- KCSAP	0	9,075	79,375	0	0	400,000	Beneficiaries mobilization was enhanced due to community interest I the new Programme.
	No. of CIGs formed	0	8,168	40,837	0	0	7,053	Delays in recruitment and procurement of service providers whose key role was to mobilize and form the CIGs and VMGs affected realization of this output
	No. of VMGs formed	-	908	4,537	0	0	1,134	Delays in recruitment and procurement of service providers whose key role was to mobilize and form the CIGs and VMGs affected realization of these output
Improved empowerment of Smallholder Agro-pastoral and Pastoral Producers KCSAP	Number of Grants approved for implementation of sub projects by counties	0	0	9	0	0	59	Over achievement due to deliberate fast tracking effort to take advantage of anticipated el-nino rains march April 2019
Land under Crop production under ADC increased (ADC Mechanization Project)	Hectares of new land opened for cultivation (Ha)	0	2386.15	5000	0	1632.14	0	Delayed procurement processes affected realization of the target since machinery were received after season had elapsed.
Enhanced certified seed production	Volume of Certified Seed potato (Metric Tonne) produced	2,434	2,834	2,500	466	744	596	Targets not achieved mainly due to machinery constraints and unfavorable weather
	Quantity of Certified Seed Maize produced (Million Kgs)	8	10	11	7	4	9	Area reduced due to low demand for seed area by Kenya Seed Company Ltd.
Increased production of Commercial maize produced	Quantity of Commercial maize in ADC farms in 90 Kgs bags.	23,973	29,782	200,000	17,174	34,513	72,718	Insufficient funds led to low-achievement of target
Improved operational efficiency	Reduced cost of production (%)	0	0	30	0	0	0	Delayed funding led to late purchase of machinery and the impact will be felt from 2019/20 financial year
Cotton industry revitalized	No. of acres under certified cotton seed multiplication	0	0	30	0	0	30	Implemented at Mwea GK Prison and KALRO Kibos and Pekerra
	Area under cotton expanded (acres)	80,500	85,000	83,600	72,500	52,500	54,000	Not fully achieved due to unfavorable weather conditions/ drought

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	No. of bales of cotton produced (a bale weighs 226.8 kg)	43,000	45,000	75,000	39,000	28,000	29,200	Not fully achieved due to unfavorable weather conditions that predisposed the crop to pests infestations thus reduced yields
SP 4.2: Food Security Initiatives								
Increased access to water for small scale irrigation, domestic use and livestock-Drought Resilient Sustainable Land Project (DRSLP)	Area of irrigation infrastructure rehabilitated (Ha)	150	100	620	45	140	360	4 schemes are still under construction due to delayed procurement.
	No. of water structures constructed	16	20	22	16	34	41	The achievement of 41 for 18/19 is broken down as 16 completed and 25 running contracts for water pans, earth dams, boreholes and shallow wells
Improved livestock health management and market access	Area of improved pastures planted (Ha)	90	60	60	90	90	200	Overachievement in 2018/19 was as a result of more interest from farmers and support from Baringo and Samburu counties.
	No of livestock sale yards constructed	3	0	0	3	0	0	No sale yards were targeted in FY18/19
	No. of Hay stores constructed	6	4	3	6	1	3	Target achieved.
Pyrethrum industry revived-PPCK	Metric Tons of Flower Deliveries to PPCK Nakuru factory	300	300	350	214	45	52	Targets not achieved due to delays in payment to farmers and competition from private operators
	No. of tissue culture plantlets micro propagated	200,000	200,000	250,000	187,000	203,410	250,000	Achieved
	No. of clonal materials distributed to growers	0	1,500,000	1,000,000	0	817,349	500,000	Not fully achieved due to insufficient funds
	Quantity of certified pyrethrum seed produced (Kg)	700	500	1,000	600	502	350	Not fully achieved due to insufficient funds
E-voucher Financing System for smallholder farmers and use of financial services (KCEP-CRAL)	No. of smallholder farmers accessing e-voucher scheme	12,300	46,700	44,226	11,457	19,141	9,772	Variance: Due to long time taken to finalize the Subsidiary Agreement (SA) with the Financial Institutions and the low number contributing the required 10%, 40% & 70%.
	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)

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Technical capacity of smallholder farmers on harvest and post-harvest management of grains improved-Kenya Cereal Enhancement Programme–KCEP-CRAL	No. of smallholder farmers organized in groups, trained on harvest and post-harvest management and supported with equipment.	17,300	17,130	27,129	12,351	14,491	20,259	Cumulatively: 47,101- Variance was due to low no. of farmers enrolled and low transition rate from 10% to 40% contributions
Market access for participating smallholder farmers improved KCEP-CRAL	No. of smallholder farmers in ASALs organized in groups with established linkages with bulk buyers	9,000	12,129	24,700	5,057	10,067	12,632	Variance due to long time to finalize subsidiary Agreement with Financial Institutions. Delays in obtaining No Objection.
Improved livelihoods for miraa farmers	No of miraa farmers' capacity built	200	200	250	200	300	250	Sensitization of the farmers' on the formation of SACCOs and Miraa regulations
	Quantity of assorted seeds of alternative crops distributed (MT)	600	1,000	200	300	464	200	The low adoption during 2016/17 and 2017/18 was attributed to low adoption of seeds targeted.
	No. of water pans constructed	0	0	3	0	0	0	Sites selected not suitable for water pans
	No. of dams constructed	0	0	1	0	0	5	Higher achievement since funds for water pans were reallocated for this activity.
	No. of bore holes drilled	0	0	4	0	0	4	Drilling complete awaiting auxiliary works.
Commodities for the National Food Reserves Procured	Millions of bags of maize procured (90kg bag)	1	1.5	3.5	0.992	3.626	0.4	The Maize targets were not achieved due to high prevailing Markets prices above the set SFR price of Kshs 2,500 per 90 Kg Bag
	No. of MT of powder milk procured	1,289	1289	1289	1,289	1289	1289	Cumulatively, the SFR should always have 1,289MT
Agricultural risks mitigated through Crop insurance	No. of farmer covered	200,000	500,000	400,000	200,043	342,000	409,484	Variance attributed to increased number of aggregators from 2 to 5.
	No. of Counties where farmers are accessing crop insurance	10	20	26	10	20	27	The Program expanded operation to 27 counties; 26 for maize crop in the reporting period;
Fertilizer subsidy	No. of MT fertilizer subsidized	100,000	200,000	245,000	177,600	160,900	31,750	Less fertilizer was Procured due to the lapse of existing procurement framework which has since been addressed.

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	No of farmers benefiting	430,000	624,000	250,000	755,000	643,600	42,000	Late procurement hence few farmers benefitted
	No. of beneficiary counties covered	0	0	10	0	0	10	Rolled out and continued Implementation by KCEP in maize producing Counties
Improved Production and productivity and income	Assorted drought tolerant food crops seed (MT)	300	120	0	630	0	0	
Certified seeds procured and distributed to farmers	Metric tons (MT) of upland rice seed distributed to farmers	50	70	0	0	0	0	
Quelea colony survey FAW	Number of surveys/ surveillance carried out	2	2	2	1	0	1	Funds were insufficient
Quelea control operations (FAW)	Number of control operations done	15	15	10	20	10	8	This is based on reported outbreaks and cases handled
African army worm control	Percentage of outbreaks controlled	100	100	100	100	100	100	Reduced outbreaks of fall armyworm was recorded in the reporting period
Fall armyworm threat mitigated	Number of surveys done in Counties	4	25	3	4	30	2	Reduced outbreaks of fall armyworm hence focus was on more county capacity building
	Litres of Pesticide issued	50,000	30,000	30,000	50,000	30,000	30,000	Integrated pest management was practiced
	-No. sprayers issued	5000	5000	200	6000	2000	200	Motorized sprayers issued to counties
Improved food safety and reduced post-harvest losses -Aflatoxin Management	-Amount (MT tons) of Aflasafe distributed	80	75	250	80	75	53	Targets not achieved due to insufficient funding
SP 4.3: Quality Assurance and Monitoring Outreach Services								
Inclusive linkages along the VCs improved (vertical and horizontal- ASDSP I	No. of Value chain organizations (VCOs) formed and supported	5000	0	0	4800	0	0	ASDSP I ended in June 2017 and was succeeded by ASDSP II hence no target for FY 2018/2019
Access to market information improved- ASDSP I	No. of VC actors accessing market information	160,000	0	0	170,400	0	0	ASDSP I ended in June 2017 and was succeeded by ASDSP II hence no target for FY 2018/2019
Improved access to Natural Resource Management	No. of VC actors using climate smart technologies	30,000	0	0	32,000	0	0	ASDSP I ended in June 2017 and was succeeded by ASDSP II hence no target for FY 2018/2019
Technical capacity of existing service providers on identified opportunities enhanced(ASDSP II)	No. of opportunities identified to commercialize priority Value chains	0	90	90	0	0	90	Done a year later due to delay of funds. The program works with 29 prioritized VC(3 per county. Opportunists identified and action plans developed to address them

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Value chain Innovations with high prospects for women and youth empowerment supported (ASDSP II)	No of VCAs taking up innovations	0	10,000	15,000	0	10,000	15,000	Innovations identified supported through networking with the program collaborators
Technical Capacity of staff and farmers enhanced (SHEP PLUS)	Number of extension staff trained	1100	550	353	843	553	353	Trained on various agro husbandry aspects
Agricultural engineering technologies promoted (SHEP PLUS)	Number of technologies promoted	3	1	1	2	1	1	“Do Nou” technology for spot road improvement promoted enhance horticultural market access
Farmers farming skills improved (SHEP PLUS)	Number of interventions applied	2	2	2	2	2	2	Target met. Training famers using ‘Kamishibae’ technique;
	Number of groups linked to business service providers	103	60	67	104	62	67	Through use of public targeted barazas to facilitate linkages.
	Number of Crop Management and market access plans prepared	73	60	67	74	62	67	Prepared for key horticultural enterprises outlining identified markets and planned delivery timelines
Technical skills improved (KSA)	No. of staff trained on skill based short courses	150	170	210	180	200	210	The 3 year targets were surpassed due to positive stakeholders responses
	No. of farmers reached on outreach programme	60	70	80	70	85	90	Targets surpassed due to good collaboration with counties, other stakeholders and more staff deployment in the school
	No. of agricultural open days held	52	52	52	51	52	52	Held every Thursday of the week and reaches 100 farmers per session.
Specialized farmers groups trained under the outreach program KSA	No. of farmers trained on new technology adoption	0	0	120	0	0	150	Surpassed as a result of collaboration with other stakeholders in the sector.
Construction of administration, Hostels and lecture rooms for KSA and its Satellite campuses	Percent Completion	60	90	50	40	45	60	Works at Nyeri campus 90% complete while Ainabkoi project 75% complete.
Educational infrastructure facilities completed- Laboratories, Lecture halls,	Percent Completion	50	60	68	30	30	38	Target not achieved due to budget cuts.

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
offices, recreation centre, graduation square, hostels, water and sewerage system, perimeter fence-								
Diploma and certificate level students trained	No. of students trained in agricultural courses	1,200	1,400	1,500	1,233	1,335	1,961	The college partnered with KCB foundation that trained 200 students. Listing of the college to admit through the Kenya Universities and Colleges Central Placement Service led to the noted increase
Extension messages disseminated to farmers-Bukura	No. of farmers reached during field and open days	2,000	3,000	4,500	2,150	3,450	4,840	The positive variance is attributed to the Youth Conference at the college held in collaboration with GIZ in September 2018
SP 4.4 Agricultural Research								
Production and productivity increased	No of varieties released after certification (KePHIS)	50	0	0	52	0	0	Agricultural research function was transferred to the State Department of Livestock in May 2016
Programme 5: Agribusiness and Information Management								
S.P 5.1 Agribusiness and Market Development								
Increased access to water for small scale irrigation, domestic use and livestock (SIVAP)	Area of existing irrigation schemes rehabilitated (Ha)	50	50	48	30	40	48	Area covered by the five irrigation schemes rehabilitated though due to drought the structures have no water hence low levels of crop production
	Percentage completion of additional area (992ha) with improved/rehabilitated irrigation and drainage services	0	20	30	0	15	25	Issues of signing MOUs with counties and Delays in procurement affected overall implementation
	Percentage completion of additional area (1599ha) with new irrigation and drainage services	20	60	90	15	50	83	Issues of signing MOUs with counties, Delays in procurement, and contractors delays affected overall implementation
Improved Access to markets SIVAP	Km of rural access roads infrastructure Developed(300km)	100	120	125	100	120	120	On course
Market prices Published in daily newspapers (MAAS)	No. of daily newspaper postings done	252	252	252	252	252	252	Market information are published only on working days

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
National farmers awards (MAAS)	No. of national farmers award scheme judging implemented	1	1	1	1	1	1	Conducted annually at county and national level
S.P 5.2 Agricultural Information and Management								
Agricultural information disseminated through electronic media	No. of radio programmes produced	30	30	35	30	48	30	Radio programs produced and uploaded into airc.go.ke webpage
	No. of video programmes developed and disseminated	25	25	22	21	23	27	Over achieved due to collaboration with stakeholders especially those promoting greenhouse crop production technologies
Agricultural information materials acquired, processed and shared	No of new Contents captured and shared	2000	1200	0	1489	1143	0	Activity involves data collection and collation and no target in 2018/19 as a result of reduced funding
	No. of Agricultural books published	0	0	6	0	0	2	Inadequate funding hence did not achieve target published fruits production and vegetable production books that are sold at 1000 per copy
Agricultural educational and extension materials as print products	No of educational and extension print products	3000	3000	3000	3480	2931	3290	Materials developed and shared during exhibitions, shows and conferences
	No. of agricultural value chain players trained	30	30	40	30	25	30	Inadequate funding
Programme 6: Fisheries Development and Management								
SP 6.1: 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%	80%	-	85%	Targets not achieved due to inadequate funds
Fisheries Regulations to operationalize the Act, 2016	Number of regulations developed/reviewed	1	1	1	0	0	0	Targets not achieved due to inadequate funds for stakeholder consultations
Strategies, standards, guidelines and management plans developed/reviewed	Number of strategies, standards, guidelines and management plans developed/reviewed	3	6	6	1	2	4	Targets not achieved due to inadequate funds.
Aquaculture Strategy reviewed	Level of review of Aquaculture Strategy	-	100%	100%	-	0%	0%	Inadequate funding caused the shortfalls
New Institutions (KeFS, KFMA, KFAC) operationalized	Level of operationalization of new institutions	-	30%	40%	-	30%	50%	Targets achieved

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Climate Change Adaptation Plan developed	Level of development of Climate Change Adaptation Plan	-	60%	80%	-	100%	-	Received financial support from Kenya Climate Smart Agriculture Project.
SP 6. 2: Aquaculture Development								
Aquaculture technology and innovations transferred	Number of learning institutions involved	10	15	10	0	15	10	Inadequate funding led to a shortfall in 2016/17
Aquaculture Innovation and technologies promoted	Number of Aquaculture Innovation and technologies promoted	-	3	3	-	3	3	Targets achieved.
Comprehensive Africa Agriculture Development (CAADP) activities mainstreamed	Number of CAADP activities mainstreamed	-	4	11	-	4	11	Targets achieved
Aquaculture facility at Sagana upgraded	Percentage completion of Aquaculture facility at Sagana	-	10%	20%	-	10%	20%	Targets achieved.
Aquaculture facilities at Kiganjo upgraded	Percentage completion of Aquaculture facility at Kiganjo	-	-	10%	-	-	10%	Target achieved
National fish gene banks developed.	Number of gene banks developed	2	2	2	0	0	2	Targets not achieved in 2016/17 and 2017/18 due to inadequate funds
Innovative aquaculture market outlets established	Number of innovative aquaculture market outlets established	10	10	10	10	10	10	Targets achieved
Eat More Fish campaigns conducted	Number of Eat More Fish campaigns conducted	-	3	10	-	1	3	Targets not achieved due to inadequate funds
Natural and manmade small water bodies stock with fish	Number of fish brooders stocked	-	-	8,000	-	-	8,000	Target achieved
	Number of fish fingerlings stocked	-	-	720,000	-	-	720,000	Target achieved
Aquaculture Business Development Programme (ABDP) operationalized	Percentage of operationalization of ABDP	-	-	100%	-	-	100%	Target achieved
SP 6 3: Management and Development of Capture Fisheries								
Offshore Patrol Vessel constructed	Level of construction of Offshore Patrol Vessel	80%	100%	-	80%	100%	-	Vessel commissioned in 2018/19

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Offshore patrols for the Indian Ocean fishery waters undertaken	Number of offshore patrols for the Indian Ocean fishery waters undertaken	3	4	4	5	4	4	Targets achieved
Fresh water Fisheries frame surveys conducted	Number of fisheries frame surveys conducted	1	-	2	1	-	1	In 2018/19 the targeted was not achieved due to inadequate funds.
Fish stocks in water bodies enhanced	Number of water bodies restocked	5	3	5	2	2	1	Target not achieved due to financial constraints.
Lake Victoria and Lake Turkana Beach Management Units (BMUs) trained.	Number of BMUs in Lake Victoria and Lake Turkana trained.	-	9	20	-	3	10	Target not achieved due to financial constraints
SP 6 4: Assurance of fish safety, value addition and marketing								
Samples of fish, fish feed and fish habitats collected and analyzed	Number of samples of fish, fish feed and fish habitats collected and analysed	2,000	2,000	2000	2,000	1,800	1600	Inadequate funding caused the shortfall in 2017/18 and 2018/19 FY
Fish audit inspections conducted	Number of fish audit inspections conducted	13	22	20	13	22	20	Targets achieved
Border inspection points audited	Number of border inspection points audited	-	18	18	-	18	10	Inadequate funding caused shortfall in 2018/2019 FY
Fish quality control laboratories established	Percentage completion of fish quality control laboratories	90%	100%	100%	90%	93%	95%	Targets not achieved due to delay in procurement processes
Fish marketing strategy developed	Percentage completion of fish marketing strategy	-	10%	40%	-	10%	15%	Target not achieved due to inadequate funds
SP 6.5: Marine and Fisheries Research								
Generations of selectively bred tilapia and catfish seeds produced	No. of generations of selectively bred tilapia and catfish produced	2	3	1	2	2	1	Target achieved
High quality fish feeds formulated.	Number of fish feeds formulated	1	1	3	1	1	3	Target achieved
Fish feed standards developed	Number of fish feed standards developed	1	-	1	1	-	1	Target achieved
New species in fish farming introduced	Number of new species introduced in fish farming	2	3	2	2	3	2	Target achieved

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Seaweed value added products developed.	Number of seaweed value added products developed	3	1	-	3	1	-	Target achieved
New community groups engaged in sea weed farming	Number of new community groups engaged in sea weed farming	-	-	1	-	-	1	Target achieved
Fish farmers trained on various aspects of aquaculture	Number of fish farmers trained	-	150	50	-	150	60	Target achieved
Stock assessments for commercial fish species conducted	Number of stock assessments for commercial fish species conducted	1	-	2	1	-	1	Target not achieved in 2018/19 due to inadequate funding
Innovative techniques for reducing post-harvest losses developed	Number of innovative techniques for reducing fish post-harvest losses developed	1	2	2	1	2	1	Target not achieved in 2018/19 due to inadequate funding
Value added fish products developed	Number of fish value added products developed	2	2	-	4	3	-	Targets achieved
Breeding grounds mapped and monitored	GIS maps of breeding grounds produced and grounds monitored	5	6	6	5	6	6	Target achieved
Ecosystem friendly fishing technologies introduced	Number of ecosystem friendly technologies introduced	1	2	2	1	2	2	Target achieved
Programme 7: General Administration, Planning and Support Services								
SP 7.1 General Administration, Planning and Support Services								
Programmes and projects monitored and evaluated	Number of programmes monitored	-	2	2	-	2	2	Target achieved
Programme 8: Development and Coordination of the Blue Economy								
SP 8.1: Maritime spatial planning and coastal zone management								
Maritime spatial plan developed	Percentage completion of maritime spatial plan	-	-	20%	-	-	10%	Inadequate funds led to the shortfall.
Policies on maritime exploitation developed	Number of policies on maritime exploitation developed	-	2	1	-	0	0	There was lack of funds due to budgetary rationalization
Fisheries Blue Pages (directories) developed	Number of Blue Pages developed	1	1	-	0	1	-	Target not achieved in 2017/18 due to budget constraints
Fish landing sites in coastal counties audited.	Number of fish landing sites in coastal counties audited.	6	6	-	6	6	-	Target achieved

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Seaweed farmers supported	Number of sea-weed farmers supported	500	300	300	500	300	300	Target achieved
SP 8.2: Protection and Regulation of Marine Ecosystem and EEZ								
Critical habitats identified and mapped	Number of critical habitats identified and mapped	-	3	3	-	0	0	Targets not achieved due to budgetary rationalization
Fishing gears marked	Percentage of fishing gears marked	10%	10%	10%	0%	0%	0%	Targets not achieved due to budgetary rationalization
SP 8.3: Development and Management of Fishing Ports and its Infrastructure								
Policies on fishing ports and infrastructure developed	Number of Policies on fishing ports and infrastructure developed	2	-	-	-	0	-	Targets not achieved due to budgetary rationalization
Fishing ports infrastructure at Liwatoni and Shimoni developed	Percentage completion of fishing ports infrastructure at Liwatoni and Shimoni	-	5%	10%	-	0%	10%	Target not achieved in 2017/18 due to delay in procurement processes
Monitoring, Control and Surveillance (MCS) Centre constructed	Percentage completion of MCS Centre	-	-	10%	-	-	10%	Target achieved
Shimoni Mariculture Centre constructed	Percentage completion of Shimoni Mariculture Centre	-	-	10%	-	-	10%	Target achieved
Fish markets constructed	Percentage completion of fish markets in Malindi and Mombasa	-	-	10%	-	-	10%	Target achieved
Police sentry and kitchenette at Shimoni constructed	Percentage completion of Police sentry and kitchenette at Shimoni	-	-	10%	-	-	10%	Target achieved
Fish landing sites in Ngomeni, Kibuyuni, Gazi and Vanga, and Kichwa cha Kati constructed/rehabilitated	Percentage completion of fish landing sites in Ngomeni, Kibuyuni, Gazi and Vanga, and Kichwa cha Kati	-	-	10%	-	-	10%	Target achieved
SP 8.4: Blue Economy Policy, Strategy and Coordination								
Blue Economy policy developed	Percentage completion of Blue Economy policy	-	10%	-	-	2%	-	Target not achieved due to inadequate funding
Blue economy	Percentage completion of Blue	-	10%	-	-	0%	-	Target not achieved due to inadequate funding

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
development strategy developed.	economy development strategy							
Coordination framework for blue economy developed.	Percentage completion of coordination framework for blue economy	-	10%	-	-	2%	-	Target not achieved due to inadequate funding
Blue economy multi-agency stakeholders forums held	Number of Blue Economy multi-agency stakeholders forums held	-	4	4	-	4	0	Target not achieved in 2018/19 due to budget constraints
SP 8.5: Promotion of Kenya as a Centre for agro based blue economy								
Agro-based blue economy strategy developed	Percentage completion of agro-based blue economy strategy development	-	3%	-	-	0%	-	Target not achieved due to inadequate funding
Programme 9:	Agricultural Research & Development							
S.P 9.2. Livestock Research and Development								
Integrated food crops value chains for increased productivity and commercialization and competitiveness of the food crops sub-sector developed and promoted	No of crop lines submitted to KEPHIS for NPT evaluation and release	-	-	46	-	-	59	The targets of no of crop lines planned to be submitted to KEPHIS for NPT evaluation and trials were met.
	No. (in million) of clean crop planting materials produced and availed to farmers.	-	-	14	-	-	23.05	The over achievement of target was due to additional funding from donor project.
	Evaluation of maize varieties tolerant to Maize Lethal Necrosis Disease (MLND)	-	-	5	-	-	5	Evaluation of maize varieties tolerant to Maize Lethal Necrosis Disease (MLND) was achieved as planned.
	No of soil samples analyzed and recommendations given	-	-	27,000	-	-	17,218	The number of soil samples analyzed was not achieved because many other organizations started offering soil testing services and KALRO stopped subsidizing after the crops levies were stopped.
Capacity for food quality analysis and disease control enhanced	No. of laboratories refurbished and equipped	-	-		-	-		Chemistry and Acarology labs rehabilitated and equipped as planned.
	Quantity (MT) of basic seed produced	-	-	2,000	-	-	2,391	The targets for producing basic seeds were achieved.
Integrated livestock value chains for increased productivity and commercialization and	No. of livestock vaccines evaluated and tested	-	-	5	-	-	5	The five vaccines are the same ones being evaluated and tested over the period under review.

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
competitiveness of the livestock sub- sector developed and promoted.								
Production and Distribution of Liquid Nitrogen	No. of litres produced	-	-	400,000	-	-	391,923	Target not met due to high power tariffs which prevented the organization from fully operating the liquid nitrogen plants.
Purchase of Bull calves	No of Bull calves purchased	-	-	12	-	-	9	Fewer bull calves were born in the contracted farms hence the target was not achieved as planned
Purchase of Bull calves	Straws of semen produced and distributed.	-	-	1,100,000	-	-	699,778	The under achievement was due to lack of storage capacity caused by delay of delivery of storage tanks
Tsetse and trypanosomiasis eradication	No. of tsetse belts under tsetse and trypanosomiasis control and sustained.	-	-	5	-	-	5	Target achieved
e-Government seed certification systems deployed and maintained	No. of E- Government seed certification systems deployed and maintained	-	-	2	-	-	2	The two seed certification system was developed and tested.
SP 9.3 Crop Research & Development								
Analyzing of fertilizer samples to increase agricultural productivity	No. of tons of fertilizer samples analyzed	-	-	450	-	-	567	The number of tons of fertilizer imported was analyzed as planned.
Testing and releasing high yielding and stress tolerant varieties to farmers	No. of varieties tested and released	-	-	15	-	-	39	39 stress tolerant varieties were tested and released during the period
Hectares of seed field certified to Comply with seed certification requirements.	No. of Hectares of seed fields certified	-	-	43,000	-	-	90,663.3	KEPHIS Planned to certify 43,000 Hectares of seed fields and certified 90,663.3 Hectares due to high demand.
Trained farmers and groups to Promote growth and development of SMAEs	Number of farmers and groups trained	-	-	180	-	-	491	KEPHIS trained 491 farmers against 180 targeted, overachievement was due to increased demand for the services and the dynamic export market requirements.

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Availed clean Germplasm materials to farmers	Number of clean Germplasm materials availed to farmers	-	-	120,000	-	-	125,424	The target was overachieved due to growing interest on tuber crops especially sweet potato.
Pest surveillance, monitoring, emergency response and reporting	No. of pests managed	-	-	5	-	-	5	In the FY 2018/19 5 pest were managed as planned.
Reviewed imports to Comply with import requirements and standards	No. of reviewed import requirements.	-	-	20	-	-	23	The requirements were reviewed and uploaded to the Import Certification System (ICS) as planned.
High quality tilapia and catfish seeds produced to support aquaculture development	No. of generations of selectively bred tilapia and catfish produced	-	-	1	-	-	1	Selectively bred tilapia (F7 offspring generation) growth performance established as targeted.
SP 9.4: Fisheries Research and development								
High quality fish feeds formulated and transferred to the Industry	No. of fish feeds formulated and transferred to the industry	-	-	3	-	-	3	KEMFRI Formulated three quality fish feeds and transferred to six Counties to support hatcheries
New species in fish farming introduced	number of species introduced in fish farming	-	-	2	-	-	2	Target of number of new species in fish farming to be introduced was met
Fish farmers trained on various aspects of aquaculture	No. of fish farmers trained			50			60	The number of Fish farmers planned to be trained were trained.
Programme10:	Land Administration and Management							
SP 10.1: General Administration, Planning & Support Services								
Visual Productions/Corporate Communication Messages	No. of corporate publicity campaigns and engagements	-	15	7	-	7	2	Target under achieved due to inadequate funding
Advocacy programmes developed and disseminated by HQ and County offices	No. of Advocacy programmes developed and disseminated	20	24	500	25	16	564	Target over achieved due to support from County Governments other partners
SP 10.2.Land Administration and Management Services								
Executed leases and grants for public institutions	No. of grants and leases executed	6,500	4,500	3,500	13	5,000	0	Target not achieved as it was a contested function between the NLC and the Ministry of Lands as well amendments in law

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Verified allotment letters	No. of verified allotment letters	3,000	2,000	2,000	2,231	-	2,786	Target over achieved due to demand by citizens to secure their land ownership documents
Issued allotment letters	No. of Issued allotment letters	3,500	5,000	8,000	2,000	2,000	4,588	Target was under achieved due to challenge of accessing land records from the MoLPP Registry
Renewed /Extended leases register	No. of leases renewed and extended	550	600	650	350	400	886	Target over achieved due to increased demand for renewals/extension by the current/immediate leaseholders
Rules and regulations developed	No. of rules and regulations developed	2	1	4	2	7	0	Target not achieved since term of former Commissioners ended before they approved the draft rules and regulations
Titles and transfer of land documents processed	No. of Titles and transfer of land documents processed	-	-	2,000	-	-	2,150	Targets over achieved due to increased uptake of schools titling renewals and extension of lease
Security of Land Tenure for public Schools	Transfer documents processed	-	-	2,000	-	-	1,920	Target under achieved due to lower budgetary allocation
Preparation of public land databases in Counties	No. of public land databases created	47	20	47	0	12	13	Target not achieved due to budgetary constraints
Land Use oversight frameworks developed at National level in place	No. of frameworks developed and in use	2	2	4	2	2	2	Target under achieved due to budgetary constraints
Natural Resource advisories developed	-No. of advisories developed	-	10	6	-	7	6	Target achieved
Natural Resources Inventory in place	No. of Natural resource Maps developed	-	15	22	-	5	23	Target surpassed due to support from development partner FAO
	No. of atlas maps generated	-	15	20	-	25	30	Target surpassed due to support from development partner FAO
	No. of geo-data bases created	-	5	5	-	8	10	Target surpassed due to support from development partner FAO
	No. of working sessions held with MDAs to consolidate inventory data	-	6	4	-	6	8	Target surpassed due to support from development partner FAO
	No. of counties assessed	9	5	3	10	2	4	Target surpassed due to partnership with the County Governments

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Guidelines for the management of public land (natural resources) developed and in place	No. of guidelines developed	-	1	2	-	1	1	Target under achieved due to budgetary constraints
Compulsory Acquisitions	No. of applications received and processed	40	45	50	35	35	30	Target under achieved due to constraints on funding and technical staff capacities
SP10.3. Public Land Information Management								
Public Land Information System (PLIS) in place	% of systems enhancement and upgrade	50 %	40 %	40%	15 %	20%	0%	Target not achieved due to difficulty in accessing allocated funds from the Ministry of ICT
	No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	-	2,000	2,000	-	2,000	2,000	Target achieved due to efficient utilization of availed resources
	No. of NLC processes & procedures automated	12	15	2	9	8	0	Target not achieved due to difficulty in accessing allocated funds from the Ministry of ICT
SP 10.4. Land Disputes and Conflict Resolutions								
Investigated HLI claims and recommendations made	No. of Rules and regulations developed	-	-	1	-	-	1	Target achieved due to efficient utilization of availed resources and prioritization
	No. of claims into present or historical land injustices received.	-	-	200	-	-	250	Target over achieved since it is demand driven and conducted sensitizations
	No. of HLI Claims Register developed	-	-	1	-	-	1	Target achieved due to internal savings
	No. of claims admitted for investigation	-	-	190	-	-	200	Target achieved due to internal savings
	No. of claims investigated and recommendations on appropriate redress	-	-	250	-	-	195	Target under achieved due to inadequate and financial resources
	No. of disputes admitted for resolution through ADR and TDR mechanisms.	-	3600	4,200	-	300	1,175	Target could not be achieved due to budgetary cuts. Also there view mandate under Section 14 of the NLC Act lapsed and was not renewed by parliament.

Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	No. of staff trained on ADR/TDR mechanisms	8	6	12	25	30	20	Target achieved due to group trainings arranged
	No. of disputes resolved through ADR and TDR mechanisms.	4,680	5640	6,500	394	402	470	Target not achieved due to lack of financial resources, staff and lapse of mandate.
Resolved disputes through ADR/TDR	No. of grants and dispositions of public land reviewed.	3,000	3,250	2,100	3,650	3,750	400	Target under achieved due to lapse in legal mandate for the review of grants and dispositions on public land
	No. of land parcels whose legality has been subjected to inquiry under section 6 of the NLC Act, 2012	-	-	1,000	-	-	700	Target under achieved due to funding and technical staff capacity constraints
Resolution of land cases through litigation	% of litigation cases attended, complaints received and resolved from other institutions	100 %	100 %	80%	40 %	60%	20%	Target under achieved due to funding and technical staff capacity constraints
	No. of land complaints received from individuals	245	273	250	154	207	221	Target not achieved as it is demand driven
Resolution of Land Complaints	No. of land complaints received from other institutions	-	260	200	-	166	450	Target over achieved as complains from institutions increased due to the government agenda to secure land ownership for public institutions
	% of complaints resolved	15 %	18%	24%	25 %	10 %	17%	Target under achieved due to funding and technical staff capacity constraints

2.2. Analysis of Expenditure Trends

During the period under review, the total Sector allocation was Kshs.49.96 billion in the FY 2016/17, Kshs.50.8 billion in the FY 2017/18 and Kshs.54.9 billion in the FY 2018/19. The expenditures were Kshs.41.1 billion in FY 2016/17, Kshs.42.6 billion in FY2017/18 and Kshs.44.1 billion in FY 2018/19. The overall sector absorption rate was 82.3% in the FY 2016/17 compared to 83.9% in the FY 2017/18 and 80.3% in the FY 2018/19. The absorption rate for the recurrent budget was 91.1%, 99.9% and 96.6% for the Financial Years 2015/16, 2016/17 and 2017/18 respectively. Further, the absorption rate for the development budget was 74.8% 63.7% and 66.8% for the Financial Years 2016/17, 2017/18 and 2018/19 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 2.7: Analysis of Recurrent Expenditure by Sector and Vote

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
ARUD SECTOR	Gross	23,015	28,433	24,965	20,968	28,395	24,110
	AIA	62	37	37	41	32	33
	NET	22,953	28,396	24,928	20,927	28,363	24,076
	Compensation to Employees	5,065	5,452	5,750	4,974	5,357	5,505
	Transfers	8,473	10,077	10,633	7,763	9,985	10,615
	Other Recurrent	9,477	12,904	8,582	8,165	13,053	7,990
MINISTRY OF LANDS AND PHYSICAL PLANNING							
R1112	Gross	2,260	2,329	2,710	2,191	2,320	2,411
	AIA	9	9	9	13	9	16
	NET	2,251	2,320	2,701	2,178	2,311	2,395
	Compensation to Employees	1,902	2,031	2,181	1,902	2,030	2,100
	Transfers	10	10	0	5	10	0
	Other Recurrent	348	288	529	284	280	311
STATE DEPARTMENT FOR LIVESTOCK							
R1162	Gross	6,035	7,004	2,184	5,350	7,334	2,104
	AIA	24	21	21	24	21	13.3
	NET	6,011	6,983	2,163	5,326	7,313	2,091
	Compensation to Employees	1,325	1,490	1,484	1,303	1,484	1,444
	Transfers	2,823	4,367	194	2,743	4,344	194
	Other Recurrent	1,887	1,147	506.3	1,304	1,506	466
STATE DEPARTMENT FOR CROP DEVELOPMENT							
R1165	Gross	11,619	16,044	12,258	10,350	15,816	11,982
	AIA	29	7	7	4	2	4
	NET	11,590	16,037	12,251	10,346	15,814	11,978

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Compensation to Employees	871	901	953	817	854	856
	Transfers	4,364	4,341	4,606	3,739	4,279	4,591
	Other Recurrent	6,384	10,802	6,699	5,739	10,683	6,535
STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY							
R1166	Gross	1,834	1,922	691	1,810	1,843	592
	AIA	0	0	0	0	0	0
	NET	1,834	1,922	691	1,810	1,843	592
	Compensation to Employees	250	285	292	245	267	265
	Transfers	1,276	1,359	39	1,276	1,352	36
	Other Recurrent	308	278	360	289	224	291
STATE DEPARTMENT FOR AGRICULTURAL RESEARCH							
R1168	Gross	0	0	5,882.2	0	0	5,855.4
	AIA	0	0	0	0	0	0
	NET	0	0	5,882.2	0	0	5,855.4
	Compensation to Employees	0	0	14.7	0	0	14.7
	Transfers	0	0	5,793.5	0	0	5,793.5
	Other Recurrent	0	0	74.0	0	0	47.2
NATIONAL LAND COMMISSION							
R2021	Gross	1,267	1,134	1,239	1,267	1,082	1,165
	AIA	0	0	0	0	0	0
	NET	1,267	1,134	1,239	1,267	1,082	1,165
	Compensation to Employees	717	745	825	707	722.4	825
	Transfers	0	0	0	0	0	0
	Other Recurrent	550	389	414	549	359.6	340.1

Table 2.8: Analysis of Development Expenditure by Sector and Vote

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
ARUD SECTOR							
	Gross	26,946	22,358	29,896	20,146	14,231	19,981
	GOK	14,057	12,514	16,131	13,030	8,222	13,968
	Loans	8,727	7,495	11,944	4,040	4,308	4,722
	Grants	4,161	2,349	1,822	3,076	1,701	1,292
	Local AIA	1	0	0	0	0	0
MINISTRY OF LANDS AND PHYSICAL PLANNING							
D1112	Gross	3,367	2,798	2,836	2,657	2,387	2,193
	GOK	3,360	2,798	2,836	2,654	2,387	2,193
	Loans	6	0	0	3	0	0
	Grants	0	0	0	0	0	0

VOTE AND VOTE DETAILS	ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Local AIA	1	0	0	0	0	0
STATE DEPARTMENT FOR LIVESTOCK							
D1162	Gross	9,280	6,796	4,742	4,259	4,117	4,416
	GOK	1,939	1,831	2,196	1,506	1,145	1,920
	Loans	6,811	3,960	2,544	2,223	1,967	2,494
	Grants	530	1,005	2	530	1,005	2
	Local AIA	0	0	0	0	0	0
STATE DEPARTMENT FOR CROP DEVELOPMENT							
D1165	Gross	11,458	12,277	19,940	10,485	7,482	11,918
	GOK	7,376	7,428	9,060	7,539	4,445	8,703
	Loans	867	3,505	9,290	816	2,341	2,155
	Grants	3,215	1,344	1,590	2,130	696	1,060
	Local AIA	0	0	0	0	0	0
STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY							
D1166	Gross	2,738	314	1,509	2,642	228	749
	GOK	1,279	284	1,399	1,228	228	676
	Loans	1,043	30	110	998	0	73
	Grants	416	0	0	416	0	0
	Local AIA	0	0	0	0	0	0
STATE DEPARTMENT FOR AGRICULTURAL RESEARCH							
D1168	Gross	0	0	869	0	0	705
	GOK	0	0	640	0	0	476
	Loans	0	0	0	0	0	0
	Grants	0	0	229.5	0	0	229.5
	Local AIA	0	0	0	0	0	0
NATIONAL LAND COMMISSION							
D2021	Gross	103	173	0	103	17	0
	GOK	103	173	0	103	17	0
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0

Table 2.9: Analysis of Programme/Sub-Programme Expenditure by Sector and Vote

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
P.1 LAND POLICY AND PLANNING						
SP. 1.1 Development Planning and Land Reforms	2,860	2,402	2,316	2,247	2,121	1,809
SP.1.2 Land Information Management	854	701	961	814	688	744

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP.1.3 Land Survey	854	913	1,120	765	841	949
SP.1.4 Land Use	207	222	259	187	178	235
SP.1.5 Land Settlement	852	889	890	835	879	867
Total Programme	5,627	5,127	5,546	4,848	4,707	4,604
TOTAL VOTE	5,627	5,127	5,546	4,848	4,707	4,604
P.2 LIVESTOCK RESOURCES MANAGEMENT AND DEVELOPMENT						
SP 2.1 Livestock Policy Development and capacity building Programme	4,772	2,405	1,803	3,866	2,770	1,749
SP 2.2 Livestock Production and Management	6,522	3,324	1,883.80	2,367	1,490	1,865
SP 2.3 Livestock Products Value Addition and Marketing	2,521	2,692	2,300	2,215	1,920	2,029
SP 2.4 Food Safety and Animal Products Development	913	372	340.6	599	353	307.4
SP 2.5: Livestock Disease Management and Control	587	755	598.9	562	666	569.8
SP 2.6: Agricultural Research	-	4,252	0	0	4,252	0
Total programme	15,315	13,800	6,926	9,609	11,451	6,520
TOTAL VOTE	15,315	13,800	6,926	9,609	11,451	6,520
P 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P:3.1 Agricultural Policy, Legal and Regulatory	3,162	4,902	5,282	2,978	4,626	5,141
S.P: 3.2 General Administration, Planning and Support Services	53	59	39	50	43	36
Total Programme	3,215	4,961	5,321	3,028	4,669	5,177
P 4: CROP DEVELOPMENT AND MANAGEMENT						
SP4.1: Land and Crops Development	1,431	2,900	8,562	1,184	843	1,613
SP 4.2: Food Security Initiatives	14,473	18,895	15,741	13,222	16,582	15,281
SP 4.3: Quality Assurance and Monitoring of Outreach Services	1,994	909	1,873	1,644	733	1,244
SP:4.4: Research	1,552	-	-	1,504	-	-
Total Programme	19,450	22,704	26,176	17,554	18,158	18,138
P 5: AGRIBUSINESS AND INFORMATION MANAGEMENT						
S.P 5.1 Agribusiness and Market Development	368	614	660	212	431	551
S.P 5.2 Agricultural Information Management	44	42	41	41	41	34
Total Programme	412	656	701	253	472	585
TOTAL VOTE	23,077	28,321	32,198	20,835	23,299	23,900
P 6: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P 6.1 General Administration, Planning and Support Services	0	188	149	0	169	127

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Total Programme	0	188	149	0	169	127
P 7: FISHERIES DEVELOPMENT AND MANAGEMENT						
S.P 7.1 Fisheries policy, Strategy and capacity building	467	0	0	426	0	0
S.P 7.2 Aquaculture Development	126	262	577	97	211	530
S.P 7.3 Management and Development of Capture Fisheries	1,093	103	279	1,050	93	164
S.P 7.4 Assurance of Fish Safety, Value addition and Marketing	626	54	102	619	44	50
S.P 7.5 Marine and Fisheries Research	2,261	1,449	244	2,260	1409	133
Total Programme	4,573	1,868	1,202	4,452	1,757	877
P 8: DEVELOPMENT AND COORDINATION OF THE BLUE ECONOMY						
S.P 8.1 Maritime spatial planning and coastal zone Management	0	47	326	0	37	115
S.P 8.2 Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	0	66	29	0	56	20
S.P 8.3 Development and management of fishing ports and associated Infrastructure	0	5	125	0	3	21
S.P 8.4 Blue economy policy, strategy and Coordination	0	53	171	0	43	140
S.P 8.5 Promotion of Kenya as a center for agro based blue economy	0	9	198	0	6	42
Total Programme	0	180	849	0	145	338
TOTAL VOTE	4,573	2,236	2,200	4,452	2,071	1,342
P 9: AGRICULTURAL RESEARCH AND DEVELOPMENT						
S.P 9.1 General Administration Planning & Support Services	0	0	88.71	0	0	61.92
S.P 9.2 Crop Research & Development	0	0	352.34	0	0	352.34
S.P 9.3 Livestock Research & Development	0	0	5,173.33	0	0	5,009.33
S.P 9.4 Fisheries Research & Development	0	0	1,137.29	0	0	1,137.29
Total Programme	0	0	6,751.67	0	0	6,560.88
TOTAL VOTE	0	0	6,752	0	0	6,561
P 10: LAND ADMINISTRATION AND MANAGEMENT						
S.P 10.1: Land Administration and Management	115	213	119	115	170	90
Total programme	115	213	119	115	170	90
P 11: GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES						
S.P 11.1 :General Administration, Planning & Support Services	1,020	844	1,052	1,020	837	1,023.30
Total programme	1,020	844	1,052	1,020	837	1,023.30

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
P 12: NATIONAL LAND INFORMATION MANAGEMENT (NLIM)						
S.P 12.1: National Land Information Management (NLIM)	134	198	11.9	134	49	11.9
Total programme	134	198	11.9	134	49	11.9
P 13: LAND DISPUTES & CONFLICT RESOLUTIONS						
S.P 13.1: Land Disputes & Conflict Resolutions	101	52	55.1	101	43	38.4
Total programme	101	52	55.1	101	43	38.4
TOTAL VOTE	1,370	1,307	1,238	1,370	1,099	1,164
TOTAL VOTE FOR ARUD SECTOR	49,962	50,791	54,860	41,114	42,627	44,090

2.2.2. Analysis of Programme Expenditure by Economic Classification

Table 2.10: Programme Expenditure Analysis by Economic Classification (Ksh. Millions)

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1: LAND POLICY AND PLANNING						
Current Expenditure	2,260	2,329	2,710	2,191	2,320	2,411
Compensation of Employees	1,902	2,031	2,181	1,902	2,030	2,100
Use of goods and services	324	260	487	266	252	310
Grants and other Transfers	10	10	0	5	10	0
Other Recurrent	24	28	42	18	28	1
Capital Expenditure	3,367	2,798	2,836	2,657	2,387	2,193
Acquisition of Non-Financial Assets	1,535	1,430	1,508	1,336	1,246	1,272
Grants and other Transfers	6	-	0	3	-	0
Other Development	1,826	1,368	1,328	1,318	1,141	921
Total programme	5,627	5,127	5,546	4,848	4,707	4,604
TOTAL VOTE	5,627	5,127	5,546	4,848	4,707	4,604
PROGRAMME 2: LIVESTOCK RESOURCES MANAGEMENT AND DEVELOPMENT						
Current Expenditure	6,035	7,004	2184.30	5,350	7,334	2,104
Compensation of employees	1,325	1,490	1,488	1,303	1,484	1,444
Use of goods and services	1,875	1,135	497	1,296	1,495	461
Grants and other transfers	2,823	4,367	194.80	2,743	4,344	194.80
Other Recurrent	12	12	4.50	8	11	4.20
Capital Expenditure	9,280	6,796	4,742	4,259	4,117	4,416
Acquisition of Non-Financial Assets	4,935	2,994	1,926	1,045	1,254	1,862
Grants and other transfers	4,070	1,005	493	2,944	1,005	493
Other Development	275	2,797	2,323	270	1,858	2,061
Total Programme	15,315	13,800	6926.30	9,609	11,451	6,520
TOTAL VOTE	15,315	13,800	6926.30	9,609	11,451	6,520
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	2,539	4,468	5,101	2,408	4,394	4,977
Compensation of employees	273	283	318	209	256	247
Use of Goods and services	111	188	287	92	169	242
Grants and other transfers	2,127	3,974	4,436	2,089	3,967	4,432
Other recurrent	28	23	60	18	2	56
Capital Expenditure	676	493	220	620	275	199
Acquisition of non-financial assets	-	-	68	-	-	68
Grants and other transfers	676	493	142	620	275	131
Other development	-	-	10	-	-	-
Total Programme	3,215	4,961	5,321	3,028	4,669	5,176
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure	8,899	11,423	7,001	7,783	10,360	6,881
Compensation of employees	472	509	515	490	499	515
Use of Goods and services	812	457	164	639	332	55
Grants and other transfers	2,226	356	159	1,644	323	154
Other recurrent	5,389	10,101	6,163	5,010	9,206	6,157
Capital Expenditure	10,551	11,281	19,174	9,771	7,798	11,257
Compensation of employees	-	-	-	-	-	-
Acquisition of non-financial assets	1,129	1,651	2,756	687	1,084	1,589
Grants and other transfers	4,242	185	5,408	4,017	119	1,135
Other development	5,180	9,445	11,010	5,067	6,595	8,533
Total Programme	19,450	22,704	26,175	17,554	18,158	18,138
PROGRAMME 5: AGRIBUSINESS AND MARKET DEVELOPMENT						
Current Expenditure	182	154	156	159	136	121
Compensation of employees	126	110	120	118	99	94
Use of Goods and services	44	32	24	35	27	23
Grants and other transfers	11	10	11	6	10	4
Other recurrent	1	2	1	-	-	0
Capital Expenditure	230	502	546	94	336	462
Acquisition of non-financial assets	5	279	417	1	217	335
Grants and other transfers	225	2	-	93	1	-
Other development	-	221	129	-	118	127
Total Programme	412	656	702	253	472	583
Total Vote	23,077	28,321	32,198	20,835	23,299	23,897
PROGRAMME 6: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure	-	188	149	-	169	127
Compensation of employees	-	96	91	-	94	79
Use of Goods and services	-	5,627	5,127	5,546	4,848	4,707
Grants and other transfers	-	0	0	-	0	0
Other recurrent	-	3	4	-	2	2
Capital Expenditure	-	0	0	-	0	0
Acquisition of non-financial assets	-	0	0	-	0	0
Grants and other transfers	-	0	0	-	0	0
Other development	-	0	0	-	0	0
Total Programme	-	188	149	-	169	127
PROGRAMME 7: FISHERIES DEVELOPMENT AND MANAGEMENT						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	1,835	1,563	302	1,810	1,534	273
Compensation of employees	250	189	201	245	173	187
Use of Goods and services	278	55	99	260	44	84
Grants and other transfers	1,276	1,318	0	1,276	1,317	0
Other recurrent	31	1	2	29	0	2
Capital Expenditure	2,738	306	901	2,642	222	604
Acquisition of non-financial assets	2,230	112	456	2,173	80	264
Grants and other transfers	416	40	110	416	40	73
Other development	92	154	335	53	102	267
Total Programme	4,573	1,869	1,203	4,452	1,756	877
PROGRAMME 8: DEVELOPMENT AND COORDINATION OF THE BLUE ECONOMY						
Current Expenditure	-	172	240	-	140	192
Compensation of employees	-	0	0	-	0	0
Use of Goods and services	-	112	198	-	89	156
Grants and other transfers	-	41	39	-	35	35
Other recurrent	-	19	3	-	16	1
Capital Expenditure	-	8	608	-	6	146
Acquisition of non-financial assets	-	6	378	-	3	53
Grants and other transfers	-	0	0	-	0	0
Other development	-	2	230	-	3	93
Total Programme	-	180	848	-	146	338
TOTAL VOTE	4,573	2,237	2,200	4,452	2,071	1,342
PROGRAMME 9: AGRICULTURAL RESEARCH AND DEVELOPMENT						
Current expenditure	-	-	5882.24	-	-	5,855
Compensation of Employees	-	-	15	-	-	15
Use of Goods and Services	-	-	46	-	-	46
Grants and other transfers	-	-	5793.53	-	-	5793.53
Other Recurrent	-	-	28	-	-	1
Capital expenditure	-	-	869.43	-	-	705.43
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	869.43	-	-	705.43
Other Development	-	-	-	-	-	-
Total Programme	-	-	6751.67	-	-	6560.87
TOTAL VOTE	-	-	6751.67	-	-	6560.87
PROGRAMME 10: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.						
Current Expenditure	1,019	844	1,052	1,019	837	1,023
Compensation of Employees	717	753	801	717	729	801
Use of Goods and Services	277	91	211	277	90	197
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	25	-	40	25	18	25
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Total programme	1,019	844	1,052	1,019	837	1,023
PROGRAMME 11:LAND ADMINISTRATION AND MANAGEMENT						
Current Expenditure	115	213	119	115	170	90
Compensation of employees	-	-	16.9	-	-	16.9
Use of Goods and Services	113	213	74.2	113	170	54.2
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	2	-	28.2	2	-	18.9
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme.	115	213	119	115	170	90
PROGRAMME 11:PUBLIC LAND INFORMATION MANAGEMENT(PLIM)						
Current Expenditure	31	36	11.8	31	32	11.8
Compensation of employees	-	-	2.7	-	-	2.7
Use of Goods and Services	19	36	4.3	19	28	4.3
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	12	-	4.8	12	4	4.8
Capital Expenditure	103	162	-	103	17	-
Acquisition of Non-Financial Assets	103	162	-	103	17	-
Grants and other transfers	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	134	198	11.8	134	49	11.8
PROGRAMME 12:LAND DISPUTES & CONFLICT RESOLUTIONS						
Current Expenditure	101	52	55	101	43	38
Compensation of employees	-	-	4	-	-	4
Use of Goods and Services	101	52	51	101	43	34
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	101	52	55	101	43	38
TOTAL VOTE	1,369	1,315	1,238	1,369	1,099	1,163
TOTAL ARUD	49,962	50,791	54,860	41,114	42,627	44,090

2.2.3. 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 2.11: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGA) (KSh. Millions)

ECONOMIC CLASSIFICATION	Approved			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
STATE DEPARTMENT FOR LIVESTOCK						
KENYA MEAT COMMISSION (KMC)						
Gross	2,019	2,555	1,664	883	413	329
AIA Internally Generated Revenue	2,019	2,055	1,567	363	315	232
Net Exchequer	-	500	97	470	98	97
Compensation to Employees	110	112	154	156	140	120
Use of Goods and Services	1589	1,747	1,009	551	137	157
Other Recurrent	320	696	289	176	136	123
KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)						
Gross	480	552	567	384	391	558
AIA Internally Generated Revenue	480	552	567	384	391	558
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	59	78	80	55	59	62
Use of Goods and Services	421	474	353	329	332	301
Other Recurrent	-	-	134	-	-	195
KENYA DAIRY BOARD (KDB)						
Gross	473.0	514.4	476.1	483.5	519.6	478.4
AIA – Internally Generated Revenue	324.1	338.5	359.5	334.6	343.7	362.0
Net Exchequer	148.9	175.9	116.6	148.9	175.9	116.2
Compensation of Employees	164.2	174.5	182.1	161.1	170.0	180.9
Use of Goods and Services	13.3	14.4	12.2	12.4	14.3	12.6
Other recurrent	295.2	303.4	201.8	294.4	313.0	205.2
Fixed Assets Purchase	22.3	22.0	80.0	24.2	34.7	75.3
KENYA VETERINARY BOARD (KVB)						
Gross	55.5	59.6	47.2	52.55	56.63	53.09
AIA Internally Generated Revenue	30	30	32	27.05	27.03	28.1
Net Exchequer	25.5	29.6	15.2	25.5	29.6	24.99
Compensation to Employees	16.4	21.7	23.8	16.34	21.73	22.1
Use of Goods and Services	36.12	34.89	22	33.23	31.88	36.51
Other Recurrent	2.98	3.01	1.4	2.98	3.02	1.27
VETERINARY MEDICINES COUNCIL (VMC)						

ECONOMIC CLASSIFICATION	Approved			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Gross	-	45.8	47.5	-	45.8	94.5
AIA Internally Generated Revenue	-	9	10.7	-	9	58.2
Net Exchequer	-	36.8	36.8	-	36.8	36.3
Compensation to Employees	-	-	8.2	-	-	6.2
Use of Goods and Services	-	9	2.7	-	9	22.3
Other Recurrent	-	36.8	26.1	-	36.8	28.5
AGRICULTURAL DEVELOPMENT CORPORATION (ADC)						
Gross	250	-	-	250	-	-
AIA Internally Generated Revenue	-	-	-	-	-	-
Net Exchequer	250	-	-	250	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	250	-	-	250	-	-
Other Recurrent	-	-	-	-	-	-
STATE DEPARTMENT FOR AGRICULTURAL RESEARCH						
KENYA ANIMAL GENERIC RESOURCE CENTRE (KAGRC)						
Gross	270	242	333.59	250	197	275.49
AIA Internally Generated Revenue	264	236.3	272	244	191	213.9
Net Exchequer	6	5.7	61.59	6	6	61.59
Compensation to Employees	120	119	126	110	113	187.4
Use of Goods and Services	-	-	-	-	-	-
Other Recurrent	150	123	207.59	140	84	88.1
KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL (KENTTEC)						
Gross	116	77	68.75	116	77	68.75
AIA Internally Generated Revenue	0	0	0	0	0	0
Net Exchequer	116	77	68.75	116	77	68.75
Compensation to Employees	40	27	25.049	36	27	25.049
Use of Goods and Services	0	0	43.701	0	0	43.701
Other Recurrent	76	50	0	79	50	0
KENYA AGRICULTURE AND LIVESTOCK RESEARCH ORGANIZATION (KALRO)						
Gross	5,440	6,480	4,888	4,700	5,669	4,898
AIA Internally Generated Revenue	2,312	2,537	715	1,572	1,726	725
Net Exchequer	3,128	3,943	4,174	3,128	3,943	4,173
Compensation to Employees	3,141	3,843	3,900	3,145	3,839	3,872
Use of Goods and Services	0	0	540	0	0	531
Other Recurrent	2,299	2,637	448	1,555	1,830	495
STATE DEPARTMENT FOR CROP DEVELOPMENT						
AGRICULTURE AND FOOD AUTHORITY (AFA)						
Gross	2,325	2,717	4,652	1,974	2,609	4,529
AIA - Internally Generated Revenue	714	220	606	363	255	523
Net-Exchequer	1,611	2,498	4,045	1,611	2,424	3,861
Compensation of Employees	1,015	1,080	1,035	665	1,039	1,003
Use of Goods And Services	759	966	802	758	960	800

ECONOMIC CLASSIFICATION	Approved			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Other Recurrent	551	671	2,815	551	610	2,726
PYRETHRUM PROCESSING COMPANY OF KENYA						
Gross	763	433	325	289	160	193
AIA - Internally Generated Revenue	519	334	325	45	61	49
Net-Exchequer	244	99	0	244	99	144
Compensation of Employees	156	156	156	155	149	144
Use of Goods And Services	48	36	16	21	2	14
Other Recurrent	559	241	153	113	9	35
PEST CONTROL PRODUCTS BOARD						
Gross	236.6	233.6	192.7	167	190.6	168.6
AIA - Internally Generated Revenue	154.2	105.8	104.5	84.6	62.8	80.4
Net-Exchequer	82.4	127.8	88.2	82.4	127.8	88.2
Compensation of Employees	112.5	119.8	118	93.5	119.8	106
Use of Goods And Services	115.8	106.5	67.9	65.6	64.8	56.6
Other Recurrent	8.3	7.3	6.8	7.9	6	6
BUKURA AGRICULTURAL COLLEGE						
Gross	208	221	311	187	210	303
AIA - Internally Generated Revenue	118	129	156	98	118	148
Net-Exchequer	89.5	92	155	89.5	92	155
Compensation of Employees	105	119	201	105	119	201
Use of Goods And Services	71	81	84	62	70	78
Other Recurrent	32	21	26	20	21	24
AGRICULTURAL DEVELOPMENT CORPORATION (ADC)						
Gross	1,583	1,914	1,739	1,177	1,078	1,223
AIA - Internally Generated Revenue	1,283	1,894	1,739	877	1,058	1,223
Net-Exchequer	300	20	0	300	20	0
Compensation of Employees	332	364	363	324	326	316
Use of Goods And Services	906	986	998	591	664	710
Other Recurrent	345	564	378	262	88	197
NYAYO TEA ZONE						
Gross	1,844	2,200	2,694	1,481	1,746	1,829
AIA - Internally Generated Revenue	1,844	2,200	2,694	1,481	1,746	1,829
Net-Exchequer	0	0	0	0	0	0
Compensation of Employees	453	436	529	346	358	391
Use of Goods And Services	1,076	1,366	1,614	845	1,062	1,121
Other Recurrent	315	398	550	290	326	316
KENYA PLANT HEALTH INSPECTORATE SERVICE (KEPHIS)						
Gross	1,396	1,186	1,482	996	1,240	1,436

ECONOMIC CLASSIFICATION	Approved			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
AIA - Internally Generated Revenue	646	914	1,230	729	968	1,190
Net-Exchequer	750	272	252	267	272	246
Compensation of Employees	720	464	568	494	464	568
Use of Goods And Services	260	332	355	253	319	350
Other Recurrent	416	390	559	249	390	518
COMMODITIES FUND						
Gross	368	330	558	193	210	236
AIA - Internally Generated Revenue	368	330	558	193	210	236
Net-Exchequer	0	0	0	0	0	0
Compensation of Employees	155	125	197	63	74	89
Use of Goods and Services	193	160	359	112	117	147
Other Recurrent	20	45	2	18	19	0
STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND BLUE ECONOMY						
KENYA MARINE AND FISHERIES RESEARCH INSTITUTE						
Gross	2306	1348	1145	1874	1341	1145
AIA	7	7	8	5	8	8
NET	2299	1341	1137	1869	1333	1137
Compensation of Employees	573	625	602	555	608	555
Use of goods and services	1025	41	64	875	32	64
Other Recurrent	708	682	479	444	701	526
KENYA FISHERIES SERVICE						
Gross	0	25	25	0	25	22
AIA	0	0		0	0	
NET	0	25	25	0	25	22
Compensation of Employees	0	0	0	0	0	0
Use of goods and services	0	25	24	0	25	22
Other Recurrent	0	0	0	0	0	0
KENYA FISH MARKETING AUTHORITY						
Gross	0	11	10	0	11	10
AIA	0	0	0	0	0	0
NET	0	11	10	0	11	10
Compensation of Employees	0	0	0	0	0	0
Use of goods and services	0	11	0	0	11	10
Other Recurrent	0	0	0	0	0	0

2.2.4. Analysis of capital projects by programmes

Table 2.12: Performance Analysis of capital projects (Ksh. Million) FY 2016/17 – 2018/19

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
MINISTRY OF LANDS AND PHYSICAL PLANNING																					
Processing and Registration of Title deeds	13,500	-	13,500	1.7.13	30.6.22	4457	1200	9043	0	1600	5674	42%	0	1231	6727	50%	0	1281	7765	58%	The variance was due to delay in resolution of field queries
Digitization of land registries	5,246	-	5,246	1.7.13	30.6.21	1400	600	3846	0	890	2073	40%	0	746	2717	52%	0	563	3122	60%	The variance was due to a court case on e-conveyance.
Construction of Land registries	1,120	-	1,120	1.7.13	30.6.22	0	0	1120	87.5	0	0	0%	0	28	14	1%	0	64	24	2%	Delay in submission of BQs and Budget cuts affected the project.
Renovation of Land Offices	500	-	500	1.7.13	30.6.22	0	0	500	0	25.6	22	4%	0	4.5	30	6%	0	0	30	6%	Target achieved
Surveying and Maintaining National and International Boundaries	4,950	-	4,950	1.7.13	30.6.22	3114	1500	1836	0	125	3218	65%	0	183	3379	68%	0	0	3379	68%	Project affected by lack of funds & insecurity along Kenya and neighboring countries

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
Development of Geo- Spatial Data	6,500	-	6,500	1.7.13	30.6.22	2343	550	4157	0	87	2412	37%	0	92	2457	38%	0	181	2556	45%	Project affected by budget cuts and late release of exchequer.
Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	-	550	1.7.13	30.6.22	151	15	399	0	31	155	28%	0	7	162	29%	0	28	176	32%	Project affected by budget cuts
National Physical Planning	1,680	700	980	1.7.10	30.6.22	495	160	1185	0	92	578	34%	0	82	616	37%	0	112	706	42%	Target achieved
Development of the National Land Value Index	600		GoK	1.2.17	30.6.21	0	0	600	0	8	8	1%	0	10	18	3%	0	73	90	18%	Target achieved
Settlement of the landless	4,000	-	4,000	1.7.13	30.6.22	1250	1250	2750		413	1642	41%	0	425	2057	51%	0	391	2426	61%	Target surpassed
Geo-referencing land parcels countrywide	1,000	0	1,000	1.7.13	1.7.25	0	0	1000	0	0	0	0	0	0	0	0	0	97	67	7%	Project affected by late release of exchequer
Hydrographic Database	1,100	0	1,100	1.7.13	1.7.25	0	0	1100	0	0	0	0	0	0	0	0	0	45	22	2%	Project affected by late release of exchequer
STATE DEPARTMENT FOR LIVESTOCK																					
Sub-Program 1: 112010 Livestock Policy Development and Capacity Building Programme																					
1162100600 Kenya Livestock Insurance Scheme	2,000	0	2,000	07/01/2014	6/30/2023	153	131	1,847	0	111.5	264.5	13	0	266.3	531	27	0	300	831	42	Cushion pastoralists against drought related livestock

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
																					losses
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	0	360	07/07/2012	6/30/2023	59	16	254	0	45	107	34	0	13	143	40	0	0	143	40	Improved learning facilities
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	266		266	07.07.2012	30.06.2023	108	17	127	0	0	108	46	0	9	117	50	0	0	117	44	Improved learning facilities
1162101900 Construction and refurbishment of infrastructure at AHITI Ndonga	249		249	12.08.2012	30.09.2022	77	9	118	0	0	77	39	0	22	99	51	0	0	99	40	Improved learning facilities
116210200: Construction and refurbishment of facilities - Meat Training Institute	160		160	20.09.2012	30.12.2022	83	35	77	0	0	83	52	0	13	96	60	0	0	96	60	Improved learning facilities
1162102100 Refurbishment of facilities at Pastoral Training Centre – Griftu	150		150	18.07.2012	30.08.2021	91	3.5	59	0	0	91	38	0	22	113	75	0	0	113	75	Improved learning facilities

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30th	Completion stage as at 30th June	Approved Foreign	
Kshs. Million																					
1162102200 Construction and refurbishment at Dairy Training Institute	307		307	09.08.2013	30.06.2023	65	28	242	0	0	65	21	0	3.75	68.75	22	0	0	68.75	22	Improved learning facilities
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	40		40	11.11.2018	30.06.2020	13.5	3.5	27	0	0	13.5	38	0	11	24.5	60	0	0	24.5	60	Improved learning facilities
1162103300 Construction and equipping of National Dairy Laboratory (KDB)	857	0	857	01.07.2015	30.06.2024	200	0	657	0	0	200	23	0	22	222	26	0	80	302	35	Enhanced milk quality control
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre.	225		225	01.07.2017	30.06.2021	0	0	225	0	0	0	0	0	15	15	7	0	80	95	42	Strengthen regulatory services for animal health
Sub Program 2: 001120: Livestock Production and Management																					
1162100400 Small Holder Dairy Commercialization Programme (SDCP)	3,569	3,312	257	12.07.2006	30.03.2021	1,266	20	2,303	510	70	1,853	52	680	80	2,613	73	743	60	2,673	75	Enhanced commercialization in small holder dairy
116200501 Livestock Value	11,626	10,500	1,126	2016/17	31.12.2023	0		11,626	4599	168	937	8	500	120.5	1558	13	600	235	1,793	15	Reduced post milk losses

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
Chain support																					
1162101000: Establishment of a bull station at ADC Kitale	1,000		1,000	2013/14	31.12.2021	400	200	600	0	336	736	73	0	25	761	76	0	100	861	86	Improved breeding services
1162101300: Construction and refurbishment at National Rabbit Training Centre Ngong	104		104	15.08.2013	30.05.2020	49	7.5	31	0	11	60	58	0	7	67	64	0	10	77	74	Provision of rabbit breeding materials
1162102400-Farm development at Sheep & Goat Breeding Farms	395		395	10.10.2012	30.06.2021	115	22	280	0	0	115	29	0	3	118	30	0	45	163	41	Provision of sheep and goats breeding materials
1162102500-Farm development at Livestock Breeding & Research Farms	279		279	15.12.2012	30.06.2022	77	16	202	0	0	77	28	0	32	109	39	0	42	151	54	Provision of cattle breeding materials
1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories	120		120	15.08.2013	30.12.2020	71.5	11.6	49	0	0	71.5	65	0	0	71.5	65	0	30	102	85	Livestock Breed improvement

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30th June	Completion stage as at 30th June	Approved Foreign	
						Kshs. Million															
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382		382	8.08.2014	30.12.2025	8	5	374	0	0	8	2	0	0	8	2	0	21	29	8	Bee colony multiplication and distribution
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC	905		905	2015	2020	255	255	650	0	0	255	30	0	0	255	30	0	0	255	30	Semen production for breed improvement
Sub Program 3: 0112030 Livestock Products Value addition and Marketing																					
1162100100 : Regional Pastoral Livelihoods Resilience Project (RPLP)	8,500	7,139	1,361	1.07.2014	30.03.2021	2108	90	6,392	1,856	200	4164	49	2,366	90	6,620	78	1452	126	6,746	79	Resilience building among pastoral communities
1162100300; Mainstreaming Sustainable land management (SLM) in Agro pastoral production	2210		2210	7.01.2016	30.12.2025	0	0	0	0	0	0	0	0	0	0	0	0	122	122	6	Food, Feed and nutritional security
1162100800 Modernization/ Rehabilitation of Kenya Meat Commission Factory (KMC)	2,090		2,090	2013	30.06.2022	1150	450	3,400	0	0	1150	25	0	125	1275	28	0	85	1,360	65	Provision markets for livestock farmers

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30th	Completion stage as at 30th June	Approved Foreign	
Kshs. Million																					
1162103100 Construction and refurbishment – Leather Science Institute	626		626	15.08.2013	30.06.2023	16.4	6.4	984	0	0	16.4	1.6		12.5	29	2.9	0	83.5	113	18	Improved quality of hides and skins for the leather industry
Sub Program: 4 Food Safety and Animal Products Development																					
1162100200 Standards and Market Access Programme	979	696	283	1.07.2014	30.06.2023	248	27	731	139	32	419	43	365	46	830	85	0	36	866	88	Enhanced food safety standards and market access
1162103400 National Bee keeping Institute	122		122	15.08.2013	30.12.2020	66	0	56	0	0	66	54		17.5	83.5	68	0	0	83.5	68	Capacity building of bee value chain actor
Sub Program 5: 0112050 Livestock Diseases Management and Control																					
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1,000		1,000	27.08.2013	30.06.2023	425	210	1,275	0	0	425	25		25	450	26	0	50	500	50	Facilitate market access for livestock and livestock products
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1,750		1,750	18.08.2014	15.05.2024	367	17	1,383	0	19	386	22		386	772	44	0	178	950	54	Enhanced vaccine production for disease control
1162101400 Construction , equipping and refurbishment of	139		139	15.08.2014	30.06.2022	5	0	134	0	0	5	4		8.5	13.5	9	0	0	13.5	10	Vector and disease control

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
Kiboko Zoological Training Center																					
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory –Kabete	830		830	25.05.2012	30.06.2022	189	23	511	0	20	209	25	0	22	231	28	0	60	291	35	Laboratory diagnosis for disease control
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120		120	01.07.2014	30.06.2022	10		110	0	0	10	8		0	10	8	0	20.67	30.67	26	Vector control for bee health
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254		254	15.07.2011	30.12.2022	76	16.5	178	0	0	76	30	0	13	89	35	0	50	139	55	Laboratory diagnosis for FMD control
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories(RVILs)	706		706	18.08.2011	15.05.2023	300	72	406	0	0	300	42	0	12.5	313	44	0	60	373	53	Laboratory diagnosis for disease control at Regional levels

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative (b)	Approved Budget (c)	Expected Balance as at 30th June (a)-(b)	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30th June	Completion stage as at 30th June	Approved Foreign	Approved GOK	Actual Cumulative cost June 2019	Completion stage as at 30th June	
Kshs. Million																					
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centers	335		335	20.01.2014	30.06.2022	72	10.7	263	0	0	72	21	0	22	94	28	0	53	147	44	Efficacy trials on veterinary vaccines and drugs
1162101100 Tsetse Eradication	1,960		1,960	18.08.2014	15.05.2020	700	300	1,260	0	250	950	48		62.5	1013	52	0	0	1013	52	Control of tse and trypanomiasis
Sub programme 6: Agricultural Research																					
1161104000: Construction of Tea Research and Development Factory	839		839	01.07.2014	30.06.2019	270	68.5	569	0	43	316	38	0	10.75	326.75	39	0	0	326.75	39	Increased value addition on tea
1162104201 Integrated Agricultural Research for Development (Nutribusines)	926	790	136	01.10.2016	01.07.2020	0	0	926	209	0	209	23	0	300	509	55	0	0	509	55	Improved varieties of crops and pastures
STATE DEPARTMENT FOR CROP DEVELOPMENT																					
VOTE D 1165 State Department For Crop Development																					
1165102100 Sugar Reforms Support Project	1,400	1,400	-	01/05/2013	09/06/2019	5	35	1,395	416	-	368	0%	200	-	1,100	75%	12	-	1,400	100%	Sugar quality improvement

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
1165103500 Pyrethrum Industry Recovery	3,480	-	3,480	01/07/2014	30/06/2030	30	234	3,246	-	149	209	6%	-	25	233	7%	-	30	263	8%	Targets increasing pyrethrum production and reversing industry decline
1165103800 Youth and Women Empowerment in Modern Agriculture Project	800	-	800	01/07/2013	30/06/2022	58	20	742	-	34	85	26%	-	40	155	35%	-	168	205	40%	Project targets to create youth employment in agriculture
1165105401 Construction of a Residue Laboratory at PCPB	320	-	320	01/01/2017	22/04/2021	7	12	312	-	12	7	1%	-	35	32	14%	-	10	85	27%	enhancing Kenya's capacity to monitor pesticide residues in food commodities
1165106901 Enable Youth Kenya Programme	3,300	-	3,300	01/01/2019	30/06/2026	7	-	-	-	-	-	0%	-	-	-	0%	-	10	10	0%	Project aims at creating business opportunities
1165103200 Development of Mau Buffer Tea Zone	2,500	-	2,500	01/07/2015	30/06/2023	104	130	2,396	-	135	283	17%	-	100	446	21%	-	20	552	24%	Project aims at conservation of the Mau and Embobut forest ecosystems

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
1165103600 Development of Agriculture Technology Innovation Centre	1,665	-	1,665	01/07/2015	30/06/2023	-	-	-	-	35	29	2%	-	6	36	4%	-	24	60	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	30/06/2021	-	-	-	-	113	113	5%	-	26	128	9%	-	46	171	11%	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	-	-	-	-	-	-	0%	-	-	-	0%	-	400	400	16%	Targets improvement of mechanization services for ADC to increase production of certified seeds, breeds and lower cost of production

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
1165106201 National Agricultural & Rural Inclusivity Project (NARIGP)	22,338	20,400	1,938	01/08/2016	30/06/2021	-	-	22,338	-	-	-	0%	1,662	17	1,145	5%	3,530	49	2,523	11%	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%	-	-	-	0%	-	50	47	3%	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	613	648	4,868	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

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30th June	Completion stage as at 30th June	Approved Foreign	
Kshs. Million																					
1165106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	396	396	-	01/08/2018	30/06/2023	-	-	-	-	-	-	0%	-	-	-	0%	-	-	1	1%	aims at providing support to communities to improve management of water and irrigation and livestock production infrastructure
1165105601 Strengthening Fertilizer Quality and Regulatory Standards in Kenya(AGRA)	41	41	-	01/07/2015	31/12/2018	-	-	-	-	-	24	80%	27	-	33	95%	6	-	41	100%	The project aimed to streamline the fertilizer industry a
1165102900 Kenya Cereals Enhancement Programme-Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL)	10,965	10,511	454	19/03/2014	30/03/2023	233	290	10,675	880	90	874	8%	1,002	31	1,519	14%	1,867	20	2,537	23%	Targeted at improving the production and marketing of cereals among small scale farmers through improving efficiency of selected cereal value chains

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
1165103100 Crop Insurance	2,500	-	2,500	15/07/2015	30/06/2023	28	28	2,472	-	278	306	12%	-	371	677	25%	-	372	799	32%	Aims at de-risking agriculture through capacity building and facilitating access to index based insurance for staple food growers
1165107000 Fertilizer Subsidy Programme	84,000	-	84,000	01/07/2008	30/06/1930	24,714	5,459	59,286	-	4,598	29,311	35%	-	5,569	34,165	42%	-	6,300	40,218	48%	Services to be provided include bulk procurement of fertilizer and offering it to farmers at a subsidy
1165103400 Aflatoxin Management	3,000	0	3000	01/07/2016	30/06/2022	-	-	-	-	75	75	1%	-	31	75	3%	-	28	108	4%	Services include capacity building stakeholders and procurement of Aflasafe© for application in farms to reduce incidences of aflatoxins in grains and promote food safety

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
11061103900 Food Security and Crop Diversification Project	9,012	0	9012	01/07/2014	30/06/2025	428	160	8,852	-	1,053	1,650	18%	-	1,049	2,352	26%	-	907	3,247	36%	Services to be offered include availing of quality seed and capacity building counties towards crop diversification for increased food security and incomes
1161104701 Rice Based Marketing Agriculture Promotion Project (RICEMAPP I)	191	131	60	02/02/2012	02/02/2017	10	20	181	22	3	115	100%	32	1	191	0%	-	-	-	0%	promotion of water saving rice culture for improved water economy, efficiency of operations, increased rice productivity and profits through marketing organization
Kenya climate smart agriculture project (KCSAP)	27,970	25000	2970	16/05/2017	07/02/2022	-	-	-	-	-	-	0%	1,718	-	282	1%	1,869	21	899	4%	project supports up scaling of climate smart agricultural practices

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30th	Completion stage as at 30th June	Approved Foreign	
Kshs. Million																					
1161100100 Agricultural Sector Development Support Programme (ASDSP I)	5,000	4,000	1,000	01/01/2012	30/09/2017	3,968	1,266	1,031	935	265	4,951	99%	71	7	4,996	100%	-	-	-	-	Targeted capacity building of farmers to increase productivity of priority value chains
1165100100 Agricultural Sector Development Support Programme (ASDSP II)	5,692	3,600	2,092	01/07/2017	30/06/2022	-	-	-	-	-	-	0%	720	418	67	1%	1,109	90	814	14%	Building on ASDSP I gains the project supports commercialization of priority value chains among small holder farmers to increase food security, raise farm incomes and profits.
1165100100 Fall Army Worm	1,500	-	1,500	01/08/2018	30/06/2023	-	-	-	-	-	-	0%	-	-	-	0%	-	288	285	19%	Involves capacity building of counties to address the fall army worm menace- a real threat to cereal production

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30th	Completion stage as at 30th June	Approved Foreign	
Kshs. Million																					
1165100600 Support To Improvement of Added Value To Coffee	140	140	0	01/07/2013	31/12/2017	11	24	129	74	-	43	100%	5	-	43	95%	-	-	100	71%	Targeted value addition of coffee for improved farmer earnings. Project transferred to State Department for Cooperatives
1165104000 Construction of Headquarters and Satellite Campuses for KSA	622	0	622	17/10/2015	30/06/2023	12	28	610	-	40	39.54	6%	0	80	166.76	27%	0	70	240.05	40%	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	137	14	553	-	70	206	30%	-	13	220	32%	-	45	265	34%	Completion of educational infrastructure to increase student enrolment capacity of the College.
1165105000 Smallholder Horticulture Empowerment Project for Local	420	225	195	01/03/2015	30/03/2020	80	80	340	77	25	172	41%	60	2	232	55%	60	12	296	71%	Capacity building small holder horticulture farmers to increase

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
and Upscaling (SHEP Plus)																					production and market awareness
1165106100 Coffee Industry Revitalization	5,000	-	5,000	30/07/2017	30/06/2023	-	-	-	-	-	-	0%	-	-	-	0%	-	40	240	5%	Project transferred to the Presidency
1165105100-Small-Scale Irrigation and Value Addition Project (SIVAP)	6,833	6,143	690	01/07/2016	30/06/2022	-	-	-	128	20	98	1%	1,425	12	418	10%	1,425	34	835	30%	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
THE STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY																					
Procurement of an Offshore Patrol Vessel	3613	-	3613	2011/12	2016/17	1900	800	1713	0	913	3613	100%	0	0	3613	100%	0	0	0	100%	Reduce illegal fishing

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
Development of Fish Quality Control Laboratories	1,379	1000	379	Dec-13	20/21	0	60	60	1000	50	1,110	90%	0	269	1379	100%	0	0	1379	100%	Guaranteeing fish safety and quality
Construction of Jetty for RV Mtafiti	1,500	-	1,500	15/16	17/18	20	20	1480	0	0	20	0.01%	0	0	20	0.01%	0	0	20	0.01%	Stalled due to inadequate funding
Construction of Aquaculture, Mini-Processing, Cold Storage and Ice Making facility at Migori County	59.7	-	59.7	11-Dec	16/17	41	11	18.7	0	5.7	46.7	95%	0	13	59.7	100%	0	0	59.7	100%	Improve storage, processing and marketing of farm fish
Kenya Coastal Development Project	3,500	3,150	350	10-Nov	16/17	1807	1013.7	1693	885.6	98.4	2,791	95%	669	40	3,500	100%	0	0	3500	100%	Improve governance of coastal and marine resources
1166100400 Aquaculture Technology development and innovation transfers.	3,182	-	3182	16-Jul	22-Jun	203	96	2979	0	42	245	16%	0	252	445	32%	0	310	742	38%	Increased aquaculture production
1166101300 Aquaculture Business Development Project (ABDP).)	14,373	11,000	3,373	18-Jan	25-Jun	0	0	14,373	0	0	0	0%	0	14	14	1%	0	190	184	3%	Increase income from fish farming

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.	232.3	-	232.3	16-Jul	22-Jun	76.8	76.8	155.5	0	30	124.3	35%	0	35	154.3	40%	0	9.5	189.3	62%	Reduce Illegal fishing
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.	10,000	8,000.00	2,000.00	18-Mar	26-Jun	0	0	10,000	0	0	0	0%	0	9.5	9.5	1%	110	60	179.5	3%	Increase economic value of marine fisheries and aquaculture
1166101500 Coastal Fisheries Infrastructure Development.	1,880	-	1,880	18-Jan	20-Jun	0	0	1,880	0	0	0	0%	0	0	0	0%	0	48.2	6	1%	Increase marine aquaculture production
1166101502 Construction of Shimoni Mariculture Center																					
1166101503 Construction of Fish Market in Mombasa	68	-	68	18-Jul	20-Jun	0	0	68	0	0	0	0%	0	0	0	0%	0	5	1.2	1%	Improve fish and handling marketing
1166101504 Construction of Fish Market in Malindi	68	-	68	18-Jul	20-Jun	0	0	68	0	0	0	0%	0	0	0	0%	0	5	1.4	1%	

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30th	Completion stage as at 30th June	Approved Foreign	
Kshs. Million																					
1166101505 Construction of Police Sentry & Kitchenette at Shimoni Fisheries Jetty	19	-	19	18-Jul	20-Jun	0	0	0	0	0	0	0%	0	0	0	0%	-	7.4	1.4	10%	Improve existing coastal fisheries infrastructure.
1166101602 Fish Landing Sites in Sori	169.7	-	169.7	17-Sep	20-Jun	0	0	169.7	0	0	0	0%	0	1.4	1.4	1%	0	19.6	2	3%	Reduced fish post-harvest losses
1166101603 Fish Landing Sites in Nyandhiwa	166.8	-	166.8	17-Sep	20-Jun	0	0	166.8	0	0	0	0%	0	1.4	1.4	1%	0	10.1	1.4	3%	
1166101604 Fish Landing Sites in Mulukhoba	201.5	-	201.5	17-Sep	20-Jun	0	0	201.5	0	0	0	0%	0	1.3	1.3	1%	0	21.8	7.3	3%	
1166101605 Fish Landing Sites in Wichlum	166.6	-	166.6	17-Sep	20-Jun	0	0	166.6	0	0	0	0%	0	1.3	1.3	1%	0	11.9	1.3	3%	
1166101606 Fish Landing Sites in Lwanda K'Otieno	167.6	-	167.6	17-Sep	20-Jun	0	0	167.6	0	0	0	0%	0	1.3	1.3	1%	0	16.4	1.3	3%	
1166101607 Fish Landing Sites in Ogal	173.1	-	173.1	17-Sep	20-Jun	0	0	173.1	0	0	0	0%	0	1.3	1.3	1%	0	16.9	1.3	3%	
1166100102 Fish Quality Laboratory in Mombasa	51.5	-	51.5	16-Jul	20-Jun	0	0	51.5	0	0	0	0%	0	6	6	10%	0	12.3	8.8	14%	Guaranteeing fish safety and quality

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
1166100103 Fish Quality Laboratory in Nairobi	166	-	166	16-Jul	20-Jun	0	0	166	0	0	0	0%	0	10	10	6%	0	36.6	24	15%	
1166100104 Fish Quality Laboratory in Kisumu	51.5	-	51.5	16-Jul	20-Jun	0	0	51.5	0	0	0	0%	0	6	6	12%	0	10	6	29%	
1166101700 Development of Blue Economy Initiatives. 1166101701 Development of Blue Economy Initiatives	1,600.00	-	1,600	18-Jul	24-Jun	0	0	1600	0	0	0	0%	0	0	0	0%	0	297	119.2	6%	Sustainable use of Blue space resources
1166101800 Exploitation of Living Resources under the Blue Economy	5,033.00	-	5,033	18-Jul	26-Jun	0	0	5033	0	0	0	0%	0	0	-	0%	0	310.8	71.7	3%	Sustainable use of living resources under Blue Economy
TOTAL	42,923	19,000	23,923										0	265.6			110	1,439	1,574.1		
STATE DEPARTMENT FOR AGRICULTURAL RESEARCH																					
KALRO-Development of sericulture research by applying biological resources and molecular genetics (also	600	546	54	3/14/2016	2/13/2021	0	0	600	43	0	43	7%	23	0	66	11%	43	4	114	19%	Establish a national sericulture research system

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30th	Completion stage as at 30th June	Approved Foreign	
Kshs. Million																					
referred as SATREPS Sericulture)																					
KALRO-KARI Nutribusines(Integrated Agricultural Research for Development)	926	768	158	10/25/2016	6/30/2020	387	0	539	210	0	209	23%	238	0	447	48%	219	22	688	74%	Contribute to achievement of increased productivity, incomes, food and nutritional security,
KALRO-Climate Smart Agricultural Productivity Project-FED/2018/398-896 EU	806	621	185	12/27/2018	12/28/2023	0	55.6	806	0	0	0	0%	0	0	0	0%	229.5	0	229.5	28%	to reduce the national food deficit and improve agriculture sector competitiveness
Construction and Equipping of Milk Research and Processing Plant	440	140	300	07/01/2015	6/30/2022	300	0	140	0	0	300	68%	0	0	300	68%	0	0	300	68%	Facilitate milk value addition research and training, quality control and processing systems along the dairy research value chain

Project code & Title	Est. Project Cost (Financing)			Time Line		Actual cumulative	Approved Budget	Expected Balance as at 30 th June	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est. Cost of project(a)	Foreign	GoK	Start Date	Expected completion date				(b)	(c)	(a)-(b)	Approved Foreign	Approved GOK Budget	Actual Cumulative	Completion stage as at 30 th June	Approved Foreign	Approved GOK	Actual Cumulative cost 30 th June	Completion stage as at 30 th June	Approved Foreign	
Kshs. Million																					
Equipping of Tea Research and Development Plant	709	0	709	07/01/2014	6/30/2020	270	56	439	0	0	316	45%	0	11	331	47%	0	0	342	48%	Enhance research on value addition for tea and ensure product diversification
Expansion and establishment of KALRO-Improved indigenous Chicken regional sites	800	0	800	07/01/2019	9/30/2023	0	0	800	0	0	0	0%	0	0	0	0%	0	0	0	0%	contribute to food and nutrition security, and cash income
Establishment of Liquid Nitrogen	1150	0	1550	1 st July,2015	30 th June,2021	200	1150	950	0	1150	255	22%	0	1150	280	24%	0	1150	480	42%	
Sustainable Tse and Trypanosomiasis Free areas in Kenya-KENTTEC	1960	0	1960	1st Aug-2014	13 th Feb,2021	487.6	1960	1472.4	0	1960	737.6	38%	0	1960	800.1	41%	0	1960	1050	54%	
TOTAL	7,391	2,075	5,716	256,226	267,493	1,644	3,221	5,747	253	0	1,861		261	11	1,144		492	1,176	1,673		
NATIONAL LAND COMMISSION																					
Public Land Information Management	1,500	-	1,500	15.1.15	30.12.24	389	103	1,111	-	82	389	26%		110	389	26%	0	110	389	26%	Budget approved under ICT Ministry.
ICT Infrastructure & Networking	552	-	552	15.1.15	30.12.24	147	48	405	-	42	168	28%		40	168.3	40%	0	40	189	34%	Implementation difficult

2.3. Review of Pending Bills

The total pending bills for the period under review were, Kshs.6,042 million in FY 2016/17 and Kshs.13,613 million in FY 2017/18 and Kshs.1,872 million in FY 2018/19. The MDAs settled the various pending bills as first charge in the subsequent Financial Years in line with the PFM Act, 2012.

In addition, the State Department for Agricultural Research Sub-Sector established in 2018 has inherited pending bills from SAGAs totaling to Kshs.658 million in FY 2016/17 and Kshs.702 million in FY 2017/18. Under the State Department for Crop Development, the pending bills in 2016/17 were Kshs.4,342 million, Kshs.12,832 million in 2017/18 and Kshs.130 million in 2018/19. Development pending bills was largely due to unpaid fertilizer supplies and maize subsidy in FY 2016/17 and FY 2017/18. The pending bills of Kshs.4,126 million under the State Department for Livestock in the FY 2017/18 related to court award to Halal Meat Products Ltd. Details of sector pending bills are as in Table 2.8.

Table 2.13: Summary of Pending Bills by Nature and Type (Ksh. Million)

TYPE/NATURE	DUE TO LACK OF EXCHEQUER			DUE TO LACK OF PROVISION		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Recurrent	1,211	4,158	475	-	-	519
Compensation of employees	-	-	-	-	-	-
Use of good and services	1,109	4,158	270	-	-	519
Social benefits	15	-	-	-	-	-
Other expenses	87	-	205	-	-	-
Development	4,831	9,455	878	-	-	-
Acquisition of non-financial assets	591	687	293	-	-	-
Use of goods and services	4,153	8,768	476	-	-	-
Others - Specify	87	-	108	-	-	-
TOTAL	6,042	13,613	1,353	-	-	519

2.3.1. Recurrent Pending Bills

The pending bills were attributed to inadequate exchequer release and lack of provision at the closure of the financial years. The sector's recurrent pending bills were Kshs. 1,211 million in FY 2016/17, Kshs.4,158 million in FY 2017/18 and Kshs.797.1 million in FY 2018/19, as shown in Table 2.9.

Table 2.14: Sector Recurrent Pending Bills

SUBSECTOR	RECURRENT BILLS (KSH. MILLION)		
	2016/17	2017/18	2018/19
Ministry of Lands and Physical Planning	94	8	99
State Department for Livestock	715	126	0
State Department for Crop Development	190	3,962	42
State Department for Fisheries, Aquaculture and the Blue Economy	8	13	69
State Department for Irrigation	12.78	58	0
State Department for Agricultural Research	-	-	14.1
National Land Commission	117	54	573
TOTAL	1,211	4,158	797.1

2.3.2. Development Pending Bills

The Sector's development pending bill was Ksh. 4,831 million in FY 2016/17, Ksh.9,455 million in FY 2017/18 and Ksh.878 million in FY 2018/19, as shown in Table 2.10:

Table 2.15: Sector Development Pending Bills

SUBSECTOR	DEVELOPMENT PENDING BILLS (KSH. M)		
	2016/17	2017/18	2018/19
Ministry of Lands and Physical Planning	410	652	332
State Department for Livestock	410	654	96
State Department for Crop Development	4,152	8,453	88
State Department for Fisheries, Aquaculture and the Blue Economy	0	0	197
State Department for Irrigation	126	172	0
State Department for Agricultural Research	0	0	164
National Land Commission	-	57	0
TOTAL	4,831	9,455	878

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21-2022/23

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 2020/21 - 2022/23. The resource requirement and allocation under the sub-sector targets priority programmes and projects outlined in the MTP III of Kenya Vision 2030 and the Government's Big Four Agenda, specifically the sector's contribution to achievement of 100% food and nutrition 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 2020/2021-2022/2023 the Sector has prioritized programmes and sub-programmes intended to facilitate attainment of food and nutrition security, affordable housing, manufacturing and Universal Healthcare. The Sector has five (5) Sub-Sectors with a total of nine (9) programmes.

The following are the Sector programmes and their respective objectives:

S/NO.	PROGRAMME	OBJECTIVE
1.	Land Policy and Planning	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	Improve agriculture productivity and access to sufficient, safe and nutritious food
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.	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 utilize the resources provided in the medium term (2020/21-2022/23) to undertake its priority interventions, key among them include:

a) State Department for Crop Development and Agricultural Research

- (i) Develop and roll out a National e voucher agricultural input system targeting 500,000 farmers;
- (ii) Reduce agricultural related risk by providing a 50% subsidy crop insurance cover to 900,000 farmers in 33 Counties ;
- (iii) Reduce pre and post-harvest losses through provision of agricultural pesticides, capacity building and surveillance ;
- (iv) Promote and support food and crop diversification to enhance uptake of high yielding crop varieties;
- (v) Incubate 150 SMEs on agricultural mechanization technologies and equip 3 mechanization hubs;
- (vi) Develop suitability maps for various crops in relation to climate change for every county; and
- (vii) Undertake research for development and release of Fall Army Worm tolerant maize varieties.

b) State Department for Livestock

- (i) Produce and avail to farmers 195 million doses of vaccines;
- (ii) Procure and install 640 milk bulking equipment to enhance formal marketing of milk;
- (iii) Support insurance of 95,000 TLUs annually
- (iv) Completion of Bachuma Livestock Export zone;
- (v) Analysis of 500,000 samples to support livestock disease surveillance;

c) State Department for Fisheries, Aquaculture and the Blue Economy

- (i) Operationalization and accreditation of the fish quality control labs to promote fish quality;
- (ii) Enhance Monitoring, Control and Surveillance (MCS) for sustainable utilization of Kenya's Exclusive Economic Zone (EEZ);
- (iii) Promote of Kenya as a Centre of Excellence for aquaculture;
- (iv) Promote sustainable utilization of Blue Economy resources by developing fisheries infrastructure (fish landing sites, fishing port, jetties and fish markets); and
- (v) Promote marketing of fish and fishery products.

d) Ministry of Lands and Physical Planning

- (i) Register and issue 1.35 million land title deeds countrywide;
- (ii) Complete development of National Land Value Index in the remaining 25 counties by December 2020;
- (iii) Digitize metropolitan land registries (Mombasa, Kisumu, Nakuru, Eldoret, Kiambu);
- (iv) Profile landless database and settle 25,500 households (squatters and landless);
- (v) Geo-reference 210,000 land parcels; and
- (vi) Develop 15 Maritime maps to support blue economy.

e) National Land Commission

- (i) Execute 3500 grants & Leases, Issue 5000 allotment letters and renew 1200 lease;
- (ii) Process 2500 transfer documents for securing land ownership for Public Schools;
- (iii) Develop two Land Use Oversight frameworks at National level and issue 47 Land Use Oversight advisory reports to the County Governments
- (iv) Process 35 Land compulsory acquired applications from acquiring bodies; and
- (v) Investigate 105 claims on Historical Land Injustices and recommend them for appropriate redress.

Table 3.16: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1165 State Department for Crop Development and Agricultural Research									
State Department of Crop Development and Agricultural Research									
Programme 1: General Administration, Planning and Support Services									
Outcome: To provide efficient and effective support services									
S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks	Agriculture Policy and External Relations Directorate	New Agricultural Markets opened	No. of international markets opened	3	3	3	3	3	3
		Bilateral and multilateral agreements initiated	No. of agreements	10	2	4	3	3	3
		Policies developed	No. of Policies developed	2	1	2	2	2	2
		Regulation for effective operationalization of crop sub-sector Acts developed	No. of Regulations developed	4	2	3	3	3	3
		Memorandum of Understanding (MOUs) developed	No. of MOUs reviewed /developed	4	4	4	4	4	4
		Counties and stakeholders capacity built on policies, strategies and regulations	No. of stakeholders capacity built	0	0	500	1,000	1,500	2,000
	Agriculture and Food Authority (AFA)	Compliance with scheduled crops regulations enhanced	% Level of compliance	100	80	100	100	100	100
			No. of inspectors trained	32	32	32	32	32	32
	Kenya Plant and Health Inspectorate Services (KEPHIS)	Compliance to seed certification standards enhanced	No of Seed varieties evaluated, released and gazette	50	85	40	45	50	55
			Compliance to Export and Import market requirement enhanced	% Compliance to requirements	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Pesticides Control Products Board (PCPB)	Compliance with the set standards and regulations enhanced	No. of premises inspected for compliance	7,850	7,964	7,994	8,029	8,069	8,094
		Awareness on pesticide use created	No. of Pesticide Users and dealers trainings held	56	60	40	42	45	48
		Compliance to quality of pesticides enhanced	No of Samples analyzed for quality check	340	353	345	350	360	400
		Pesticide residue laboratory at PCPB constructed	Percentage completion of pesticide residue laboratory	50	28	50	77	100	0
	Pyrethrum Industry Recovery (PPCK)	Pyrethrum production and productivity increased	Quantity of dry flower deliveries (MT)	350	52	300	1000	1200	1500
			Quantity of pyrethrum Seed(Kg) produced	1,000	502	500	1,000	1,200	1,300
			Quantity of cloned splits distributed	1,000,000	500,000	600,000	700,000	800,000	900,000
			No. of tissue culture plantlets propagated	250,000	250,000	250,000	260,000	280,000	300,000
			% installation of Extraction Plant (5-10 MT)	100	0	0	0	100	0
	Cotton Industry Revitalization Project	Cotton production and productivity increased	No. of cotton value addition technologies developed	5	3	3	3	3	3
			Expansion of area (acres) under cotton increased	83,600	54,000	129,600	150,600	185,600	185,600
			Bales of Cotton produced (1 bale= 226.8kg)	75,000	29,200	109,600	156,000	200,000	200,000
			No. of acres under certified cotton seed multiplication	30	30	47	47	135.6	141

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Quantity (MT) of certified cotton seeds produced	18	18	28.20	78.33	225.6	235
	AFA	Production and productivity of nut crops enhanced	No. of coconut seedlings availed to 9 Counties	280,000	176,684	280,000	280,000	280,000	280,000
	ENABLE YOUTH	Youth in school” and “out-of-school” youth capacity built	No. of youth groups trained	30	25	25	25	25	25
No. of 4-K and Young farmers clubs trained			40	24	30	30	30	30	
Youth Agribusiness Incubation Centres (YABICs) Operationalized		No. of youths recruited and trained	800	0	520	520	520	520	
		No. of youth funded	0	0	300	300	300	300	
Agriculture Transformation Office (ATO)	AST&GS implementation plan rolled out	No. of county Governments sensitized on AST&GS	0	0	25	22	47	47	
		No.stakeholder sensitized	0	0	120	150	200	300	
Programme 2: Crop Development and Management									
Outcome: To increase agricultural productivity and outputs									
S.P 2.1 Land and Crop Development	Nyayo Tea Zones Development Corporation	Mau and Embobut Forests Complex conserved	Area of tea planted(Ha)	239	24	250	300	300	300
	Plant Protection Services	Small grain crop loses reduced through Quelea birds management	No. of Quelea Surveillances conducted	2	2	2	2	2	2
			Avicide (Litres) procured	5,000	5,000	5,000	4,500	4,500	4,500
	Agricultural Engineering Services	Agricultural technology development and testing Improved	No of ATDCs refurbished/ developed	3	2	2	2	2	2
			No. of agro processing incubation Centre’s established	2	2	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
		Agricultural mechanization strengthened	No. of agriculture mechanization hubs established	0	0	0	3	6	6	
			No. of tractors procured and distributed	450	0	3	1	2	2	
			No. of walking tractors	100	0	5	5	5	5	
			No of Rice combine Harvesters	6	0	2	1	2	2	
		On farm Water harvesting facilities developed	No. of on farm water harvesting pans constructed	75	105	200	10	15	15	
	Mechanization Agricultural Development Project (ADC)	Land under crop production in ADC farms increased	Acres of new land opened for cultivation	5,000	0	2,000	0	444	110	
			Certified seed production enhanced	MT of certified seed potato produced	2,875	596	1,800	2,000	2,500	3,000
				Quantity of seed maize produced (million Kgs)	13	9	12	10	12	12
			Production of commercial maize increased	Quantity of 90kg bags of commercial maize produced	100,000	82,479	285,000	28,300	49,800	50,000
			cost of production reduced	Percentage reduction	20	0	10	10	15	20
	National Agriculture and Rural Inclusivity Growth Project	Increased productivity of selected Agricultural Value Chains in 21 Counties	No of beneficiaries who have adopted TIMPs promoted	42,000	18,000	42,000	42,000	128,000	176,400	
			No of direct beneficiaries reached by the project	142,900	45,120	45,120	257,100	360,000	360,000	
			No of Micro-projects implemented	0	0	734	8,571	12,000	12,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
		Market access for smallholder producers' organizations improved	% Increase in average annual sales turnover of targeted Producer organizations (POs)	0	0	0	10	30	50	
			No of POs with bankable Enterprise Development Plans(EDPs)	0	0	15	20	60	84	
	Kenya Climate Smart Agriculture Programme (KCSAP)	Productivity of selected value chains increased in 24 Counties	Number of direct project beneficiaries in CIGS and VMGs,	79,375	400,000	190,450	208,600	34,000	0	
				No. of grants approved for implementation of micro projects	-	-	1,485	1,980	0	0
			Agro- automatic weather stations and hydro-meteorological facilities improved	No. of agro- automatic weather stations and hydro-meteorological facilities procured, tested and installed	0	0	48	102	48	0
			Technical and institutional capacity enhanced	No. of Phd.	0	0	8	5	0	0
				No. of Msc.	0	0	28	14	0	0
S.P 2.2 Food Security Initiatives	Drought Resilience and Sustainable Livelihoods Programme (DRSLP)	Increased access to water for small scale irrigation, domestic use and livestock.	Area of irrigation infrastructure rehabilitated (Ha)	3000	360	700	340	0	0	
			No. of water structures constructed	15	41	44	70	0	0	
		Improved livestock health management and market access	Area of improved pastures planted (Ha)	80	200	40	200	0	0	
			No. of hay stores constructed	2	3	5	6	0	0	
		Rural Livelihoods Adaptation to Climate Change	Adaptation practices developed and implemented to respond to climate change	No. of households adopting resilient technologies	0	0	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Kenya Cereal Enhancement Programme Climate Resilience Agricultural Livelihoods Window (KCEP-CRAL)	Access to production inputs enhanced through E-voucher financing system	No. of Smallholder farmers accessing production inputs and/or technological packages	15,000	9,772	100,000	118,648	97,928	97,928
		Improved technical capacity on harvest and post-harvest management of grains	No. of small holder farmers capacity built grain post-harvest management (training, organization, equipment)	27,129	20,259	72,700	18,119	12,080	0
		Market Access improved	No. of smallholder farmers in ASALS organized in groups with established linkages with bulk buyers	24,700	12,632	72,700	35,766	23,845	0
			No. of initiatives of commercial partnership implemented	9	12	30	12	0	0
	Capacity Development for Enhancement of Rice Production in Irrigation Schemes (CaDPERP)/ RICE MAPP 2	Rice production techniques disseminated to relevant stakeholders	No of TOT trained	0	0	100	100	100	0
		Enhanced capacity on rice production for farmers in Ahero & West Kano	No of Core farmers trainings conducted (TCF)	0	0	2	4	4	4
			No. of farmers that adopt customized techniques	0	0	100	600	600	600
			No. of farmers adopting irrigation water management techniques	0	0	365	545	545	545
	Crop Insurance	Agriculture related risk mitigated	No. of farmers with crop insurance	500,000	409,484	500,000	400,000	300,000	200,000
			Cumulative no. of counties covered	26	27	33	33	33	33

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	National Value Chain Support Programme	Quality crop production inputs availed to farmers	No. of counties to be covered	5	5	7	15	30	30
			No. MT of subsidized fertilizer procured using the e-voucher system	200,000	160,900	200,000	150,000	200,000	200,000
			No. of beneficiaries	624,000	643,600	125,000	120,000	125,000	125,000
			No. MT of lime procured	15,000	-	100,000	90,000	100,000	100,000
		Farmers' using digital E-subsidy system enhanced	Number of farmers using digital E-subsidy platform	500,000	256,000	300,000	400,000	450,000	500,000
		MoAL&F comprehensive database and functional data sharing portal availed	Number of agricultural datasets posted in the MoAL&F data sharing website	15	0	5	10	15	15
		Reliable Food and Nutrition security information availed	Digital Food Balance Sheet tool developed	-	-	1	-	-	-
			No. of digitally generated Food Balance Sheets	-	-	6	12	12	12
			No. of Agricultural Seasonal surveys and studies conducted	4	3	3	4	4	4
		Aflatoxin management (Plant Protection)	Improved food safety and reduced post-harvest losses	Quantity of Aflasafe (KE 01) procured (MT)	250	20	300	300	500
	No. of moisture meters procured			100	50	100	100	100	100
	No. of Hand shellers procured and distributed			100	100	150	150	150	150
	Storage Dust(MT)			4	4	5	5	5	5
	No. of Hermetic bags procured and distributed			150	1,200	1,200	1,500	1,500	1,500
	Fall Army Worm Mitigation	Reduced fall army worm infestation	No. of pest surveillance conducted	30	74	30	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Food security and crop diversification project		Litres of pesticides procured and distributed	30,000	15,040	35,000	30,000	35,000	35,000
			No. of traps set up	500	3,500	500	500	500	500
		Miraa farmers livelihoods improved	No. of water pans constructed	3	0	5	3	3	3
			No. of dams constructed	1	5	2	1	1	1
			No. of bore holes drilled	4	5	1	1	1	1
			No. Miraa market sheds constructed	4	0	15	2	2	2
		Food crops diversification improved	MT. of Green grams procured and distributed	200	220	220	250	250	250
			MT. of Cow peas procured and distributed	200	220	220	100	100	100
			MT. of Sorghum procured and distributed	200	220	220	100	100	100
			MT. of Beans procured and distributed	200	220	220	100	100	100
			No. of cassava cuttings procured and distributed	150,000	0	150,000	100,000	100,000	100,000
			No. of sweet potato vines procured and distributed	120,000	100,000	120,000	100,000	100,000	100,000
			No. (MT) of subsidized high yielding maize seeds varieties procured and distributed	2,300	0	2,400	2,000	2,000	2,000
			MT. of rice seed distributed to farmers	55	0	25	20	20	20
			MT of certified potato seed availed to farmers	6,500	7,274	12,000	30,000	45,000	60,000
			MT of certified soya seed distributed to farmers	30	0	30	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Millions of bags (90kg) of maize produced	46	44	55	40	42	45
			No. of 90kg bags of Maize per acre	20	20	20	22	25	25
			No. (MT) of rice produced	124,080	125,000	193,000	270,000	406,400	406,400
			No. of potato basic seed produced(MT)	459	722	1,760	3,000	5,000	7,600
SP 2.3: Quality Assurance and Monitoring of Outreach Services	Agriculture Sector Development Support Programme II (ASDSP II)	Capacity of existing service providers on identified opportunities enhanced	No. of Service Providers trained	11,430	0	11,430	11,430	11,430	0
			No. of Value Chain actors linked to service providers	0	0	100,000	100,000	100,000	0
		Environmental resilience for increased productivity among prioritized value chains strengthened	Number of Priority Value Chain Actors using climate smart agriculture technologies	150,000	30,000	70,000	70,000	70,000	0
		Market access Linkages for priority Value Chains improved	No. of Market Linkage instruments signed	143	0	286	286	286	0
			No. of value chain actor groups aggregated	1,500	500	1,500	1,500	1,500	0
		Entrepreneurial skills for priority value chain actors enhanced	No. of service providers trained on entrepreneurial skills	0	0	1,430	1,430	1,430	0
	Kenya School of Agriculture (KSA)	Specialized farmer groups trained under the outreach programme	No. of farmers trained on new technology adoption	120	150	180	200	220	250
		Technical Skills Improved	No. of staff trained on skill based short courses	210	210	220	250	280	300
			No of farmers reached on outreach programme	80	90	100	120	150	180
			No of Agricultural open days held	52	52	52	52	52	52

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of participants trained(Variety of skills)	180	240	250	270	300	350
			No of staff trained on skill based short courses	210	210	220	250	280	300
		Headquarters and satellite campuses constructed	Percentage completion of Headquarters	100	90	95	100	-	-
			Percentage completion of Ainabkoi Campus	100	75	80	85	90	100
		Students enrolled	No. of students enrolled for Certificate courses	0	0	80	80	120	150
	Kenya School of Agriculture (Enhancing the capacity of Kenya School of Agriculture for improved practical and labor market agricultural TVET Education. (NICHE/KEN)	Staff knowledge and skills in entrepreneurship, business apprenticeship and incubation improved	No of staff trained in TOT	10	10	20	30	40	40
		Gender sensitive and entrepreneurial courses in line with labor market needs developed	No of courses developed	0	0	5	10	10	10
		organizational capacity to achieve equality and excellence in training and outreach programs strengthened	No outreach programs	0	2	10	15	20	20
		Distance learning adopted	Percentage adoption	25	10	50	75	100	0
		Career guidance and incubation services strengthened	No of trainees receiving incubates	0	0	10	50	50	50
	Bukura Agricultural college	Skills and knowledge in agriculture imparted	No. of students trained on agriculture	1,500	1,961	2,000	2,800	3,000	3,300
		Extension skill enhanced	No. of extension providers trained	4,500	4,840	6,500	6,500	7,000	7,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Education complex constructed	Percentage completion	50	38	44	51	64	85
	Market Developments & Agricultural Advisory Services (Agricultural Advisory Services)	National Extension Guidelines and Standards disseminated to Counties	No. of Counties capacity built	12	10	10	10	10	10
	Smallholder Horticulture Empowerment and Promotion Project	Capacity of Horticulture stakeholders strengthened	Number of farmer groups trained	23	23	23	23	0	0
Programme 3: Agribusiness and Information Management									
Outcome: Increased agricultural production									
SP.3.1 Agribusiness and Market Development	Agricultural Business Market Development and Agricultural Information	Agricultural market information	No. of releases of agricultural market information	252	252	252	252	252	252
	Crops Resources and Agribusiness Marketing	SMEs in agribusiness serving farmers capacity built	No. of agribusiness based SMEs trained	200	120	200	200	200	280
	Small-scale Irrigation and Value Addition Project (SIVAP) in 11 Counties	Increased access to water for irrigation, domestic use and livestock	% completion of additional area (1599ha) with new irrigation and drainage services (%)	90	83	95	100	0	0
			% completion of additional area (992ha) with improved/rehabilitated irrigation and drainage services	30	25	50	70	80	100
			% completion of rain fed area (300ha) brought under Micro-Irrigation (%)	25	20	50	70	90	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Improved livestock management and market access	Km of rural access roads infrastructure Developed(300km)	125	120	50	50	40	40
			No. of livestock marketing facilities constructed	-	-	5	6	0	0
			No. of post-harvest handling facilities constructed	-	-	5	6	0	0
S.P 3.2 Agricultural Information and Management	Agricultural information Resource Centre	Agricultural information services disseminated	No. of radio programmes produced	35	30	20	30	30	30
			No. of Agricultural audio visual (Video) materials produced	22	27	20	20	20	20
			No. of educational and extension print products	3,000	3,290	3,000	3,000	3,000	3,000
		Value chain players/ extension providers capacity built on ICT for Agriculture (ICT4Ag)	No trained on ICT4Ag	40	30	30	30	30	30
Programme 4: Agricultural Research and Development									
Outcome: To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation									
S.P 4.1 Livestock Research and Development	Agriculture research policy and linkages Directorate	Reviewed Agricultural Research Systems Policy	No. of agricultural research Policies reviewed	1	1	1	1	0	0
		Open data policy developed	No of Open data policies developed	0	0	0	1	0	0
		Reviewed KALRO Act	No. of agricultural research Acts reviewed	1	0	1	1	0	0
		Agricultural Data laws developed	No. of Agricultural Data laws developed	0	0	0	1	1	1
	Research and Innovation Directorate	Livestock value chains research coordination frameworks developed.	No. of coordination frameworks developed	5	0	0	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Animal disease control research programs coordinated	No. of research programs supported	5	0	5	5	5	5
		Rangeland research and management coordinated	No. of research programs supported	2	0	2	2	2	2
		Indigenous livestock breeds research coordinated and indigenous gene pool conserved	No. of research programs supported	2	0	2	2	2	2
		An agricultural research agenda set	No. of agricultural research agenda report in place	1	0	1	1	1	1
		International agreements and protocols on Agricultural research developed	No. of agreements and protocols reviewed/ developed	1	0	1	1	1	0
	KAGRC	Purchase, installation of liquid nitrogen plants and establishment dairy goat AI centre in Kirinyaga	Litres of liquid nitrogen produced and distributed	400,000	391,923	400,000	410,000	420,000	420,000
		Enhance capacity for semen production	No. of semen doses produced and distributed	1,100,000	699,778	1,100,000	1,200,000	1,300,000	1,400,000
			No. of breeding bulls recruited	12	9	12	14	15	15
	KENTTEC	Tsetse and trypanosomiasis controlled in five (5) Tsetse Fly Belts namely Lake Victoria Basin, Lake Bogoria Basin, Meru/Mwea region, Coast and Narok/Kajiado.	No. of tsetse belts covered	5	5	5	6	7	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	KALRO	Livestock production and productivity increased	No. of animal feed samples analyzed	1,650	1,940	2,200	2,310	2,426	2,547
			Number of day old chicks of improved indigenous chicken ('000)	528	362	400	420	441	463
			No. of Sahiwal/Boran breeding bulls reared and availed to farmers	130	136	150	157	165	174
			Quantity of clean Napier grass cuttings produced (million)	0.8	1.338	1.5	1.575	1.654	1.736
S.P 4.2 Crop Research and Development	Research and Innovation Directorate	A suitability mapping for various crops in relation to climate change developed (for every County, 47)	Crop suitability map in place	15	0	15	15	15	17
		Crop value chains research coordination frameworks developed.	No of coordination frameworks developed	5	0	0	5	5	5
		Land degradation Assessments	No of Counties covered	15	0	15	15	15	17
		Irrigation suitability maps developed	No of ideal sites for Irrigation schemes identified	5	0	5	5	10	10
		Enhance awareness on environmental regulations on Bt cotton	No of awareness initiatives implemented	500	0	100	100	100	100
		International agreements and protocols on agricultural research developed	No. of agreements and protocols reviewed/developed	1	0	1	1	1	0
		A crop yield prediction system established	Yield prediction system in place	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	KALRO	Bio-Deposit Organic Fertilizer Extraction and Rehabilitation at Lake Olbolosat in Nyandarua County	Alternative soil amendment product	2	0	2	1	0	0
		Early warning systems for pests, climatic stress and yield prediction including risk monitoring response capability & warning communication	Early warning system in place	1	0	1	1	1	1
		Crop production and productivity increased	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	43	59	59	62	65	65
			Quantity of Aflasafe TM produced(MTs)	271	212.75	270	280	560	560
			Number of promising lines of maize germplasm screened for resistance/tolerance to FAW	100	300	300	300	100	100
			Quantity of basic seed produced and availed to farmers (tons)	2,000	2,390	2,400	2,520	2,650	2,778
		1162 : State Department for Livestock Programme 5 Livestock Resource Management and Development Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization							
0112010 SP5.1 Livestock Policy Development and Capacity	116200048-01 Livestock Policy, Development and Coordination	Enabling policy and legal environment for livestock development created	No. of policies developed and reviewed	3	3	4	3	3	3
			No. of strategies developed and reviewed	3	1	1	3	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Building Programme			No. of Bills and regulations developed and reviewed	8	4	5	5	5	5
	Kenya Meat Commission(KMC)	Livestock and livestock products marketing enhanced	MT of Meat and meat products	710	394	2,520	3,150	3,938	4,923
			Hides and Skins (MT)	190	68	332	415	519	648
			By product (MT)	269	90.5	187	234	292	366
			No. of MT of corned beef	143	18	571	714	893	1,116
	Agricultural Development Cooperation	Bull station in the North Rift (ADC Sabwani in Trans Nzoia County) operationalized	% Completion of civil works	100	98	100	-	-	-
			Purchase of breeding bulls	50	26	30	20	5	5
			Semen Production	360,000	275,448	600,000	840,000	960,000	1,000,000
	116200307 Veterinary Medicines Council (VMC)	Veterinary medicines and drugs regulated	No. of Veterinary Medicines and Pesticides applications received for processing	60	84	100	120	150	200
			No. of Good Manufacturing Practices (GMP) audit applications	25	18	20	35	10	8
			No. of retained Veterinary products	500	633	700	750	800	900
			No. of Veterinary pharmacies licensed	150	208	300	400	450	500
			No. of Veterinary medicines import/Export license issued	500	449	700	750	800	820
	1162000400 Development Planning Services	Planning Services enhanced	No. of performance contract reports	4	4	4	4	4	4
			No. of M & E reports	1	1	4	4	4	4
	1162001200 Regional Pastoral Resource Centre- Narok and	Stakeholders capacity strengthened	No. of stakeholders trained	975	903	880	1,040	1,150	1,260

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Isiolo								
	Livestock Training Institutes, LTI AHITI, MTI and DTI	Skilled manpower trained	No. of skilled manpower trained (certificate& diploma courses)	750	651	750	750	750	750
		Student population maintained in the training institutions	No. of students	1350	1,332	1,350	1,350	1,375	1,375
		Training of new technical officers (Meat Inspectors)	No. of meat inspectors trained	100	81	100	100	100	100
	1162002100 Veterinary Headquarters	Functional export processing facilities for livestock products	No of annual inspections and licensing done	22	22	22	23	23	24
	1162002104 Kenya Veterinary Board	Animal Health Training institutions inspected and approved	No. of animal health institutions inspected and approved	18	5	8	9	13	4
		Quality of veterinary services improved	No. of veterinary practices inspected and licensed	632	926	2,500	5,000	6,168	6,700
		Enhanced compliance by veterinary practitioners	No. of animal health practitioners assessed for compliance	936	1,028	1,500	3,000	5,000	6,500
		Animal health practitioners ascertained	No. of animal health practitioners registered	850	966	1,050	1,200	1,300	1,450
		Conducive environment to offer services	Percent Complete construction of KVB Resource Centre	42	42	78	100	-	-
		Animal health graduates registered for internship	No. of Animal health interns registered	950	966	1,000	1,100	1,200	1,350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Quality Assurance of Internship Programme ascertained	No. of interns assessed and evaluated	950	940	1,000	1,100	1,200	1,350
		Animal Health Practitioners Retained	No. of Animal Health Practitioners Retained	4,700	3,090	5,500	6,800	8,500	9,800
		Veterinary Laboratories Inspected	No. of Veterinary Laboratories Inspected and approved for accreditation	4	4	4	6	8	8
		Decentralized KVB services	No. of Regional Offices Established	2	1	3	2	3	3
SP 5.2 Livestock production and management	116200500 Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality small stock availed to stakeholders	800	621	700	750	800	1,000
	116200800 Breeding and Livestock Research farm	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	-	-	50	-	100	-
	1162001000 Range Ecosystems Development Services	Range resource utilization guidelines developed/reviewed	% completion of guidelines	15	10	60	100	-	-
		Joint 24 th International Conference Rangeland and 11 th Grassland hosted	Funding levels for conference facilitation (KSh million)	-	-	95	25	-	-
	1162002200 Animal Breeding and Reproductive regulatory Services	Livestock breeds improved -	No. of semen distribution premises inspected and licensed	20	15	18	20	25	30
			Percent evaluation of imported and exported semen	100	100	100	100	100	100
1162004100 Smallholder Dairy Commercialization	Dairy groups Commercialized	No. of dairy commercialization groups capacitated to commercialize	1,096	1,096	1096	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Milk bulking and marketing infrastructure improved	No. milk bulking and marketing infrastructure procured and installed	29	42	-	-	-	-
		Enhanced storage and distribution of semen	No of Liquid Nitrogen Trucks acquired and operationalized	2	0	2	-	-	-
	Sustainable Land Management Project	Beef production increased	No. of feedlots established	14	0	15	10	11	-
			Acreage of pasture established to support feedlot	1,500	0	2,000	3,000	4,000	-
		Pig production increased	No. of pig multiplication centres established and stocked	2	0	2	1	1	-
			No. of breeding piglets distributed	800	0	12,000	12,000	12,000	-
		Rabbit production increased	No. of Rabbits Multiplication Structures	3	0	2	1	1	-
			No. of Rabbit Breeding Material	1,000	425	2,000	3,000	3,500	-
		Indigenous chicken production increased	No. of hatcheries/Setters installed	4	0	6	-	-	-
			No. of indigenous poultry chicks distributed to SMEs	6,000	0	240,000	720,000	720,000	!
	Bee Bulking Project	Operational bee bulking sites for colony multiplication and distribution	No. of new bulking site established	5	0	2	4	2	-
		Bee colonies produced and distributed	No. of colonies established	2,000	0	2,500	4,000	6,000	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Kenya Dairy Board(KDB)	Compliance to milk quality and safety requirements	No. of milk handling premises inspected	4,316	4,255	4,123	4,370	4,633	4,911
		Enhanced manufacturing through increased consumption of value added dairy products	No. of milk quality and safety tests conducted	50,000	52,786	56,180	59,550	63,124	66,911
			Volumes of formally marketed milk (millions litres)	700	656	800	850	900	1,000
		National Dairy Regulatory Laboratory Complex established and equipped	Percent fence, gate and gate house completion	100	100	-	-	-	-
			Percent building and equipping completion	-	35	45	55	70	90
			Percent completion of Civil works Phase 1	100	75	100	-	-	-
112030 SP 5.3 Livestock Products Value addition and Marketing	Livestock Value Chain Support Project	Operational milk coolers	No. of coolers procured	160	193	-	300	340	-
			No. of coolers installed and operational	350	148	67	200	200	240
			No. of site inspected and certified	350	223	127	200	200	240
			No. plant operators trained	150	199	200	200	200	240
		Bulked milk quality Enhance	No. of milk analyzers procured and installed in cooler sites	-	-	-	200	-	-
		Improved breeding of cattle	No. of butterfat testing equipment installed in regional milk testing laboratories	-	-	-	8	-	-
		Quality heifers availed from ADC Namandala farm	Modern Milking and Embryo Transfer facility established	-	-	-	1	0	-
		Reduced post-harvest loses in grains	No. of Grain Milling /Drying facilities installed in NCPB	-	-	-	6	4	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Depots						
		Conserved Fodder availability enhanced	No. of foddors processing and conservation equipment installed	-	-	-	32	-	-
		Reduced cost of liquid Nitrogen	No. of Liquid Nitrogen plants installed	-	-	-	-	4	-
	162100600 Kenya Livestock Insurance Scheme	Vulnerable pastoral communities cushioned against drought	No. of Tropical Livestock Units insured through full and partial subsidy	100,000	90,060	110,000	160,000	220,00	300,000
			No. of Counties covered	10	8	10	12	14	-
	National Livestock Identification and Traceability Systems (LITs)	Enhanced livestock identification and traceability	No. of counties covered annually	5	5	10	10	10	7
	Regional Pastoral Livelihood Support Project	Infrastructures for water resources access developed	Boreholes	8	3	8	7	-	-
			Water Pans	17	9	7	7	-	-
		Rangelands with trans boundary implications including for animal movements are rehabilitated	Hay sheds	8	4	5	1	-	-
			No. of Ha under pastures and fodder	1,000	200	580	500	-	-
		Livestock cross-border trade infrastructures developed and/or improved	Construction of Livestock Markets	12	7	7	7	-	-
		Regional disease surveillance and disease	Equipping of livestock investigation laboratories	1	1	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		control service developed and strengthened	No. of doses of assorted vaccines procured and administered (Millions)	14	12.5	12	10	-	-
		Upgrade and integrate the National Livestock Marketing Information System (NLMIS)	Livestock markets reporting (prices and volumes) in the national livestock market information system	42	13	32	42	-	-
		Resource maps indicating degraded area, invasive species and land use in the county	No. of county resource map developed	14	0	7	7	-	-
0112040 SP 5.4 Food Safety and Animal Products Development	116200700 National Bee Keeping Institute, Lenana	Honey quality control enhanced	No. of honey samples analyzed	130	132	130	140	150	160
		Capacity of bee value chain actors built	No. of value chain actors trained	550	809	600	650	720	800
			No. of students (Colleges and Schools) sensitized on beekeeping	450	518	500	550	650	700
	1162001800 Livestock Breeding and Laboratory Service	Livestock breeds and productivity improved	No. of beef weaner groups evaluated for performance	12	12	12	13	14	15
			No. of herds recruited for milk testing	12	12	12	13	14	15
			No. of beef bulls performance evaluations conducted	2	2	3	4	5	5
			No. of breeding programmes developed for counties and livestock farms	4	3	4	5	6	6
			No. of milk samples analyzed for breed improvement at the six	7,500	6,908	7,500	8,500	9,000	9,400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			regional livestock recording centres						
	1162002500 Veterinary Public Health, Hides and Skins and Leather Quality Control	Veterinary public health services strengthened	No. of residue monitoring plans in foods of animal origin implemented	3	3	3	3	3	4
		Leather Training Institute (LTI) constructed and equipped	Percent completion of construction and equipping of LTI	15	10	30	50	70	85
		Stakeholder capacity strengthened	No. of stakeholders trained annually	1,000	323	500	500	500	500
		Hides and skins export permits processed	No. of export permits processed and registered	700	1,344	1,000	1,100	1,200	1,250
	Veterinary Public Health	Enhanced Safety of food of animal origin	No. of export milk processing plants inspected and licensed annually	6	7	7	8	9	10
			No. of export slaughter houses inspected and licensed annually	10	10	10	11	11	12
			No. of animal feed processing plants/stores inspected and licensed annually	5	10	10	10	11	12
		Veterinary drugs and chemical residues in foods tested	No. of milk samples tested	300	0	300	300	300	300
			No. of meat samples tested	300	0	300	300	300	300
			No. of honey samples tested	0	0	300	300	300	300
		Import/export foods inspected and certified	% Import/export foods inspected and certified	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
0112050 SP 5.5 Livestock Disease Management and Control	Diseases Control	Enhanced disease surveillance	No. of national active surveillance missions on PPR,RVF and other priority trans boundary animal diseases and zoonotic diseases	2	3	2	2	2	2	
	11620037 Disease Free Zone	Disease Free Zones established to facilitate access to markets	% completion of Livestock Export Zone facilities in Bachuma	100	60	80	90	100	-	
	1162003300 Regional Veterinary Investigation Laboratories (Kericho, Mariakani, Eldoret, Nakuru, Karatina, Garissa, Witu and Ukunda).	Regional laboratories rehabilitated and equipped	Reduced animal disease incidences	No. of laboratories rehabilitated and equipped	8	8	8	8	8	8
				% of disease outbreaks investigated	100	100	100	100	100	100
				No. of samples of animal diseases analyzed ('000)	80	85	87	90	92	95
				No. of disease risk surveillance missions carried- out	6	6	6	6	6	6
	1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Laboratories audited on ISO 17025	Reduced animal disease incidences	No. of laboratories audited	2	2	2	4	6	6
				Percentage of testing of animal health inputs (acaricides, drugs and vaccines)	100	100	100	100	100	100
	1162003500 Central Veterinary Laboratory –Kabete	BSL3 laboratory at Kabete constructed and equipped	Reduced animal disease incidences	% Completion	100	96	100	-	-	-
				% Equipping	0	0	30	35	35	-
				No. of samples of animal diseases analyzed	20,000	22,000	22,000	23,000	25,000	27,000
	1162002700 Vector Regulatory and Zoological Services	Sentinel bee colonies established	No. of sentinel bee colonies established annually	7	8	10	10	12	14	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23		
		National risk maps for bee diseases and pests developed	No. of diseases maps developed	1	0	1	2	2	-		
			No. of pests maps developed	1	1	1	2	2	-		
			Number of acaricides tested for registration	2	2	2	2	3	3		
			% completion of training facilities at Kiboko Zoological Laboratory and Technology Trial Centre	15	5	50	70	100	-		
	11621012 Kenya Veterinary Vaccines Production Institute	Quality livestock vaccines produced and availed to livestock farmers	Doses of vaccines produced for animal disease control and export (millions)	No. of counties surveyed and tick vectors and tick borne diseases mapped	7	7	17	27	37	47	
				Entomology laboratories Refurbished and equipped	No. of labs rehabilitated and equipped	0	0	2	2	2	2
				1162003600 Foot and mouth disease (FMD) national reference laboratory (Embakasi)	Reduced incidences of FMD	No. of samples analyzed	6,000	5,000	6,000	6,500	7,500
1162003800 Ports of Entry and Border Post Veterinary Inspection Services	Sanitary and phyto-sanitary standards manned and strengthened	No. of border/entry points of entry manned and strengthened	11	11	11	13	14	14			
1166: State Department for Fisheries, Aquaculture and Blue Economy											
Programme 1: Fisheries Development and Management											
Outcome: Increase Food Security and Income											
SP 5.1 Fisheries Policy, Strategy and Capacity	Kenya Fisheries Service (KeFS) and Directorate of	Fisheries and aquaculture regulations developed and reviewed.	Level of development of marine and inland regulations	100%	50%	80%	100%	-	-		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Building	Fisheries	Fisheries management plans and strategies developed and reviewed.	Level of development of Lake Turkana Fisheries management plan	20%	20%	70%	100%	-	-
			Level of development of Operational documents (Human Resources Policies and Procedures Manual, Career progression guidelines and Strategic Plan) for KeFS	5%	10%	10%	50%	70%	100%
	Fish Levy Trust Fund (FLTF)	FLTF Operational Documents developed	Level of development of Operational documents (Human Resources Policies and Procedures Manual, Career progression guidelines and Strategic Plan)	-	-	5%	10%	100%	-
			Level of development of Fish Levy Trust Fund Regulations	-	-	10%	50%	100%	-
SP 5.2 Aquaculture Development	Directorate of Aquaculture Development	Aquaculture innovations and technologies developed/validated and promoted	Number of aquaculture innovations and technologies developed /validated and promoted	3	3	3	3	3	3
		Aquaculture innovations and technologies promoted through trainings	Number of technical officers trained	100	100	200	200	200	200
			Number of learning institutions involved in aquaculture promotions	10	10	10	300	350	400
		Aquaculture facilities upgraded	Level of establishment of Aquaculture Training facility at Sagana and Kiganjo	50	37.5%	50%	80%	100%	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		National fish gene banks developed	Number of gene banks developed	2	2	2	1	1	1
		Innovative fish products market outlets developed and supported	Number of aquaculture value added products market outlets established	10	10	10	10	10	10
		Aquaculture Business Development Promoted	Number of Smallholder aquaculture Groups (SAG's) developed and Capacity built	-	-	240	270	270	-
		Aquaculture value chain development promoted	Number of Aquaculture Value Chains developed	1	1	3	3	3	3
			Number of National Public Private Producer Partnerships (PPPP) workshops in the aquaculture sub-sector conducted	-	-	1	1	1	1
			Number of Aquaculture support enterprises in the implementing counties established.	-	-	54	80	110	135
			Number of Eat More Fish Campaigns conducted	10	10	10	10	10	10
		Fish stocks in natural and manmade small water bodies enhanced	Number of broodstock stocked	8000	8000	25,000	25,000	30,000	30,000
			Number of fingerlings stocked	720,000	720,000	660,000	1 M	1.5 M	3 M
SP 5.3 Management and Development of	Directorate of Marine and Coastal Fisheries (DMC)	Reduction of IUU fishing by undertaking MCS	% coverage of observer program on domestic industrial and semi-industrial fishing vessels	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
capture fisheries			% coverage of port inspections on semi & industrial fishing vessels	100	100	100	100	100	100
		Monitoring, Control and Surveillance protocols developed: Observer Program Guideline; Boarding and Inspection at Sea guideline; Fisheries Law Enforcement SOPs; Fisheries Prosecution SOPs; Observer Program SOPs; Fishing Vessels Inspection Standards and Fisheries Compliance Strategy	Number of protocols developed	2	1	1	2	2	3
		Domestic Fishing Fleet Developed	Number of locally owned deep-sea fishing vessels recruited	6	2	4	12	14	12
		Collaboration and cooperation in trans-boundary fisheries management undertaken	Number of scientific / management forums and workshops attended	8	8	8	9	9	9
		Marine fisheries frame and catch assessment surveys conducted	Number of frame surveys conducted in marine waters	1	1	1	1	1	1
		Fisheries critical habitats identified and mapped for Sharks	Number of critical habitats identified and mapped	1	10	11	11	11	11
	Directorate of Inland and Riverine Fisheries (DIR)	Fish stocks in inland water bodies enhanced	Number of water bodies restocked		21	6	6	6	6
			Number of fingerlings stocked		318,000	300 000	600,000	600,000	600,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Aquatic weeds in water bodies controlled	Number of water bodies aquatic weeds controlled	2	2	2	2	2	2
		Developed fisheries infrastructure in Lake Victoria, Turkana, Baringo, Naivasha	Number of landing sites developed	6	4	10	10	10	10
		Monitoring , Control and Surveillance undertaken in lakes (Victoria, Turkana, Naivasha, Baringo and Tana river dams and all other inland water bodies)	Number of patrols undertaken		4	16	16	16	16
	Kenya Fishing Industries Corporation (KFIC)	KIFC operationalization	Level of operationalization	-	-	20%	70%	100%	-
			Level of completion of manual operational development	-	-	20%	100%	100%	-
			Numbers of awareness forums and sensitization public services value and principles compliance		-	-	2	2	2
SP 5.4 Assurance of Fish Safety, Value Addition and Marketing	Directorate of Fish Inspection and Quality Assurance	Audit inspections conducted in Fishery enterprises	Number of audit inspections conducted	20	20	25	30	35	35
		Border Inspection Points audited	Number of Border inspection points audited	18	10	12	15	18	18
		Fish Quality Control Laboratory operationalized and accredited	Level of Fish Quality Control Laboratory Operationalization and accreditation	2%	2 %	20%	60%	80%	100%
		Baseline surveys of fish post-harvest losses conducted	Number of surveys conducted	20%	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Post- harvest fish loss assessment tools developed and customized	Number of tools developed	1	0	3	-	-	-
		Samples of fish and fish habitats collected and analyzed for contaminants	Number of samples collected and analyzed	2000	1600	2000	2200	2400	2500
		Meetings and Forums on national, regional, international market requirements, standards (Codex, World Trade organization etc) attended	Number of meetings/forums attended	12	10	15	20	25	30
		Fish import and export strategy developed	Level of fish import-export strategy developed	30%	0%	40%	60%	80%	100%
		Rolling out fish value addition technologies to fish processors	Number of value addition technologies rolled out	1	0	1	2	2	2
		Kenya Fish Marketing Authority (KFMA)	KFMA operationalized	Level of operationalization	50%	65%	100%	-	-
		Fish marketing strategy developed	Level of fish marketing strategy developed	5%	10%	70%	100%	-	-
		Baseline Fish markets surveys in the counties	Number of counties surveyed	5	8	15	15	17	-
		Fish markets developed and supported	Number of fish markets established	1	0	2	5	10	15
	SP 5.5 Marine and Fisheries Research	Aquaculture Research Department	Fish seeds improved	Number of improved fish seed	2	2	3	3	3
New species in fish farming introduced			Number of introduced species in fish farming	2	2	3	4	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		High quality fish feeds for different species and stages of fish formulated and transferred	Number of developed and certified new diets for grow-out and larval stages of fish	5	5	-	-	-	-
		Seaweed nurseries established in the south coast to promote commercialization of seaweed farming	Number of established seaweed nurseries	1	1	3	3	3	3
	Fisheries Department	Ecosystem friendly fishing technologies introduced to improve fish catches	Number of piloted and transferred ecosystem friendly fishing technologies	2	2	2	3	3	4
		Performance of fish restocking in Lake Naivasha monitored	Number of species dominant in catch	8	8	8	8	8	8
		Value added products from fish and other aquatic resources developed	Number of developed value added products	3	3	3	2	2	3
		Value-chain analyses for fisheries products conducted	Number of value chain analyses conducted	1	1	2	2	2	2
	Oceanography and Hydrography Department	Biophysical studies to improve management of marine and coastal ecosystems undertaken	Number of biophysical studies to improve management of marine and coastal ecosystems	3	3	4	5	6	6
		Set of superior tide tables produced	Number of stakeholders receiving the tide tables	100	100	100	100	100	100
		Fishery information Management System & Marine Data Centre established and operationalized	Levels of establishment of Fishery information Management System & Marine Data Centre	-	-	50%	60%	70%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Socio-economics Department	Electronic Fish Market Information System in landing sites at Lake Victoria and the Coast, and at major fish markets up-scaled	Number of fish landing beaches reporting through the platform	70	70	70	75	80	120
		Research on indigenous knowledge on aquatic resources in the Coast region and Lake Victoria basin conducted	Level of completion	-	-	20%	30%	45%	60%
	Limnology Department	Biophysical studies in Lakes Victoria, Turkana, Baringo and Naivasha, and major rivers undertaken and disseminated	Number of biophysical studies undertaken and disseminated	3	3	4	4	5	5
Programme 2: General Administration, Planning and Support Services									
Outcome: Efficient and effective support services									
SP 6.1 General Administration, Planning and Support Services	Administration Division	Open forums held	Numbers of Agricultural Society of Kenya (ASK) shows participated in.	2	2	5	5	5	5
			Number of trainings held for State Department / Blue Economy stakeholders	4	4	4	4	4	4
	Central Planning and Project Monitoring Unit	Programmes and projects monitored and evaluated	Number of monitoring and evaluation reports	4	2	4	4	4	4
	Human Resource Management and Development Unit	Human resource development and succession management plan developed and implemented	Implementation level of Human resource development and succession management plan	100%	35%	40%	60%	80%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 3: Development and Coordination of the Blue Economy									
Outcome: Conducive Environment for Sustainable Development of the Blue Economy									
SP 7.1 Spatial Planning and Coastal Zone Management	Directorate of Blue Economy Management and Development	Maritime spatial plan developed	Level of maritime spatial plan developed	-	-	50%	100%	-	-
		Blue Economy database developed	Level of Blue Economy database development	10%	10%	50%	75%	100%	-
SP 7.2 Protection and Regulation of Marine Aquatic Resources	Directorate of Fisheries Management and Development	Stakeholders sensitized on Fisheries Management Plans	Number of Stakeholders sensitized	-	-	0	3	-	-
		Fisheries Compliance Strategy developed	Level of development of Fisheries Compliance Strategy	-	-	0%	30%	50%	100%
SP 7.3 Management of Fish Ports and Coastline infrastructure	Directorate of Blue Economy Management and Development	Fish port infrastructure at Liwatoni and Shimoni developed.	Level of completion of fishing port facilities at Liwatoni, Mombasa	-	-	20%	75%	100%	-
			Level of completion of fishing port facilities at Shimoni, Kwale	-	-	45%	75%	100%	-
		Modern fish landing sites Developed	Number of fish landing sites developed at the Coast	-	-	5	5	5	5
		Modern Fish Markets constructed	Level of development of fish market in Likoni, Mombasa	-	-	45%	100%	-	-
			Level of development of fish market in Malindi, Kwale	-	-	45%	100%	-	-
		Kitchenette and police sentry in Shimoni Constructed	Level of development of Kitchenette and police sentry	-	-	45%	100%	-	-
SP 7.4 Blue Economy Policy Coordination	Directorate of Blue Economy Management and Development	Fish Marketing Policy developed.	Level of development of Fish Marketing Policy	-	-	30%	50%	100%	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 7.5 Centre for Agro-based Blue Economy	Directorate of Blue Economy Management and Development	Blue Economy multi-agency stakeholders sensitization forums held	Number of Blue economy multi-agency stakeholders sensitization forums held	5	5	5	5	5	-
		BMUs Securitized and organized into economically viable entities (cooperatives)	Number of fisher cooperatives and economic bodies formed in coastal counties	1	1	1	1	1	1
		Fishers profiled in Blue Pages directory	Number of Blue Pages directory developed	1	1	1	1	-	-
		Build fishing capacity for fishers to undertake commercial/ deep sea fishing	Number of fishing boats provided	-	-	3	6	6	6
			Number of BMUs supported with fishing equipment	-	-	1	2	2	2
			Number of fishers trained	-	-	89	100	100	100
		Mariculture at the coast developed	Number of sea weeds groups supported with value addition equipments	1	1	1	2	2	2
			Numbers of sea weed farmers trained	150	150	200	200	200	200
		“Eat More Fish Campaign” conducted at the Coast	Number of ‘Eat More Fish Campaigns’ conducted	1	1	3	3	3	3
		Fishers Associations supported and strengthened	Number of Fisher Associations supported and strengthened	1	1	2	2	2	2
1112: Ministry of Lands and Physical Planning Programme: Land policy and planning. Outcome: Improved land management for sustainable development									
SP. 1.1 Development	Lands and Physical Planning	Land Laws reviewed	Number of land legislations enacted	5	8	5	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Planning and Land Reforms		Land Policies formulated & reviewed	Number of policies formulated & reviewed	2	1	2	1	1	1
		Title deeds registered and issued	Number of title deeds registered and issued	350,000	417,767	450,000	450,000	450,000	450,000
		National Land Value Index developed	Number of counties covered	11	6	11	12	13	0
		Revenue Collected	Amount collected (Kshs. Billion)	16	11	14	15	16	17
SP 1.2: Land Information Management	Lands and physical planning	Land records Secured	Number of land Offices digitized	16	7	12	7	7	7
		Land offices constructed	Number of land registries constructed	5	4	5	6	6	6
SP 1.3: Land Survey	Lands and physical planning	National and International Boundaries surveyed and maintained	No. of km. of national and international boundaries surveyed and maintained	0	0	15	151	250	250
			Number of geodetic controls pillars established	100	203	220	240	250	260
		Geospatial data developed	Number of topographical and thematic maps Updated/developed	45	18	20	30	40	50
			Number of land parcels captured into cadastre database	100,000	42,027	50,000	100,000	150,000	200,000
		land parcels geo-referenced	No of land parcels geo-referenced	25,000	49,742	50,000	60,000	70,000	80,000
		Hydro-graphic survey data Developed	Number of Maritime Maps developed/Reviewed	6	6	8	10	10	10
	Kenya Institute of Survey and Mapping	Tuition block constructed	Number of buildings refurbished	2	2	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% of tuition block constructed	0	0	10	50	100	0
SP 1.4: Land Use	Lands and Physical Planning	National Spatial plan National (NSP) implemented	Number of Physical and Land Use Plans prepared for strategic national projects	0	0	2	3	5	5
			Number of Inter-County Physical and Land Use plans prepared	0	0	1	2	2	2
		Physical Planning Handbook Reviewed	% of the Physical Planning Handbook Reviewed	100	55	80	100	0	0
		Capacity building and technical assistance for counties in physical planning matters	Number of physical development plans prepared with Counties	6	10	12	14	16	18
SP 1.5: Land Settlement	Lands Adjudication and settlement	Households settled	Number of landless households settled	6,000	8,361	8,500	8,500	8,500	8,500
			% of database of landless household profiled	0	0	40%	60%	0	0
2021: National Land Commission Programme: Land Administration and Management Outcome: Enhanced Access and Use of Land for Socio-Economic and Environmental Sustainability									
SP1: General Administration, Planning & Support Services	Finance & Admin. , Human Resource, ICT, Audit and Risk Management, Supply Chain Mgt, Corporate Services and Communication, M&E Directorates and County Coordination offices	Counties with acquired office space	No. of Counties with Acquired office space(leased, constructed)	4	2	4	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Compliance report on Occupational Health and Safety standards in place	% Compliance Levels on Occupational Health and Safety standards	30%	40%	40%	20%	-	-
		Advocacy programmes developed and disseminated by HQ and County offices	No. of Advocacy programmes developed and disseminated	70	55	60	60	60	60
		Staff complement in place	No. of staff recruited	34	0	59	25	9	-
		Sensitization report on zero tolerance to workplace discrimination in place	No. of staff sensitized on Disability & Gender mainstreaming, HIV/AIDS, Alcohol and Drug Abuse	50	4	90	20	30	40
SP2.Land Administration and Management Services	Land Administration,	Executed leases and grants for public institutions	No. of grants and leases executed,	3,500	0	5,000	3,500	3,500	3,500
	County Coordination offices, Natural Resources, Land Use Planning, Valuation and Research, GIM Directorates	Areas in urban areas formalized and serviced	No. of plots Valued for allocation	-	-	-	1,000	1,500	1,700
No of allotments letters formalized & Issued			-	-	-	1,000	1,500	1,700	
Verified allotment letters		No. of verified allotment letters	2,000	2,786	2,000	3,000	3,500	3,800	
Issued allotment letters		No. of Issued allotment letters	8,000	4,588	8,000	5,000	6,500	7,000	
Renewed and Extended of leases		No. of leases renewed and extended	650	886	1,000	1,200	1,500	2,000	
Secured of land tenure for public Schools		No. of Transfer documents processed	2000	1,920	6,000	2,500	2,800	3,000	
Researched and disseminated land reports		No. of Researched and disseminated land reports	6	4	12	40%	30%	30%	
Land Use oversight frameworks developed at		No. of frameworks developed and in use	4	2	4	2	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		National level							
		Land Use Oversight Advisory reports	No. of Land Use oversight Advisory reports to Counties	35	40	42	47	47	47
		Natural Resources Inventory developed	No. of counties inventorized	6	23	7	10	12	12
			No. of thematic geo data bases created	5	10		3	3	3
			No. of thematic maps created for the Atlas	-	-	-	10	10	10
		Fragile Ecosystem Assessment Reports developed	No. of counties assessed	3	4	3	2	2	2
			-No. of fragile ecosystems assessment reports	3	4	3	3	3	3
		Reports on land compulsory acquisitions projects developed	No. of applications received and processed	50	30	56	35	35	35
			No. of acquired land parcels identified	-	-	-	3,500	4,500	5,000
		National advisory on Comprehensive programme for registration of Title in Land	No. of advisory reports issued	1	1	-	1	1	1
	Geo Information Management	Public land vested to Government/ acquiring bodies	No. of Land acquisition projects Surveyed and Processed	-	-	-	5	10	10
			No. of parcels Authenticated	-	-	-	4,000	8,000	8,000
			No. of Surrender documents executed by NLC and forwarded for registration	-	-	-	3,000	6,000	6,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of grants prepared in the name of acquiring bodies and forwarded for registration				5	10	10
			% of grants prepared for apportionment to the PAPs and forwarded for registration	-	-	-	30%	30%	30%
		Research report on the effects of land fragmentation in Kenya	% Research report on the effects of land fragmentation in Kenya documented	-	-	-	40%	30%	30%
SP3. Public Land Information Management	Geo-Information Management Directorate,	Public Land Information System (PLIS) in place	% of systems enhancement and upgrade	40%	0	20%	20%	10%	10%
		Secured access to public land data - A registry and an inventory on public land (Land Bank)	A functional public land records registry established	-	-	-	1	5	5
			% of publicly available web-based public land inventory portal developed	30%	30%	30%	20%	10%	10%
			No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	2,000	2,000	3,000	10,000	10,000	10,000
			No. of ecologically sensitive areas identified and demarcated	-	-	-	10	10	10
SP4. Land Disputes and Conflict Resolutions	Legal & Enforcement Directorate, Land Administration, Research and	Investigated HLI & Land acquisition disputes/claims and recommendations made	No. of claims investigated and recommendations on appropriate redress	250	195	100	105	125	140

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Advocacy, Communication Directorates, Committee on Historical Land injustices, County Coordination office		% of disputes resolved through ADR and TDR mechanisms.	16%	47%	10%	20%	40%	50%
		No. of grants and dispositions of public land reviewed	3,684	400	-	500	550	600	
		No. of land parcels whose legality has been subjected to inquiry under section 6 of the NLC Act, 2012	1,000	700	1,000	1,000	1,000	1,000	

3.1.3. Programmes by Order of Ranking

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

- a) Linkage of 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

Ranking

Programme 1: Crop Development and Management

Programme 2: Livestock Resources Management and Development

Programme 3: Fisheries Development and Management

Programme 4: Development and Coordination of the Blue Economy

Programme 5: Land Policy and Planning

Programme 6: Agribusiness and Information Management

Programme 7: Agricultural Research and Development

Programme 8: Land Administration and Management

Programme 9: General Administration, Planning and Support Services

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

Table 3.17: Recurrent Requirements versus Allocation (KSh. Million)

ARUD SECTOR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION							
ECONOMIC CLASSIFICATION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	17,977	33,519	35,009	36,904	17,521.9	17,911.8	18,351.1
AIA	1,055	1,161	1,189	1,207	1,052.0	1,052.0	1,052.0
NET	16,922	32,358	33,820	35,697	16,469.9	16,859.8	17,299.1
Compensation to Employees	6,323.5	6,789	7,044	7,340	6,486.7	6,681.2	6,901.4
Transfers	9,495.6	11,157	11,845	12,629	9,454.0	9,504.9	9,566.1
Other Recurrent	2,157.9	15,577	16,105	16,925	1,581.2	1,725.7	1,883.6
1112 Ministry of Lands And Physical Planning							
Gross	3,016	3,181	3,233	3,345	2,926	3,045	3,178
AIA	9	9	9	9	9	9	9
NET	3,007	3,172	3,224	3,336	2,917	3,036	3,169
Compensation to Employees	2,414	2,486	2,561	2,637	2,414	2,486	2,568
Transfers	0	0	0	0	0	0	0
Other Recurrent	602	695	672	708	512	559	610
VOTE 1162: State Department for Livestock							
Gross	2,139.0	2,389	2,449	2,551	2,101.4	2,186.6	2,281.4
AIA	21.0	21	21	21	21	21	21
Net	2,118.0	2,368	2,428	2,530	2,080.4	2,165.60	2,260.4
Compensation to Employees	1,532.5	1,594	1,658	1,734	1,588.20	1,635.30	1,688.60
Transfers	93.6	177	178	180	103.1	103.7	104.3
Other Recurrent	512.9	618	613	637	410.1	447.6	488.5
1165 State Department for Crop Development and Agricultural Research							
Gross	9,744	21,230	22,107	23,219	9,253	9,349	9,459
AIA	1,025	1,131	1,159	1,177	1,022	1,022	1,022
NET	8,719	20,099	20,948	22,042	8,231	8,327	8,437
Compensation to Employees	1,132	1,250	1,295	1,344	1,132	1,165	1,202
Grants and Transfers	8,240	8,255	8,770	9,353	7,897	7,939	7,990
Other Recurrent	372	11,725	12,042	12,522	224	245	267
1166 State Department of Fisheries, Aquaculture & Blue Economy							
Gross	1,770	3,874	4,114	4,401	1,967	2,000	2,036
AIA	0	0	0	0	0	0	0
NET	1,770	3,874	4,114	4,401	1,967	2,000	2,036
Compensation to Employees	334	461	473	488	354	364	375
Transfers	1,162	2,725	2,897	3,096	1,454	1,462	1,471
Other recurrent	274	678	729	807	159	174	189
Gross	1,770	3,874	4,114	4,401	1,967	2,000	2,036
2021 National Land Commission							
Gross	1,308	2,845	3,106	3,388	1,274	1,332	1,396
AIA	0	0	0	0	0	0	0
Net	1,308	2,845	3,106	3,388	1,274	1,332	1,396
Compensation to Employees	911	998	1,057	1,137	998	1,030	1,067
Transfers	0	0	0	0	0	0	0
Other Recurrent	397	1,861	2,049	2,251	276	302	329

Table 3.18: Development Requirements versus Allocations (KSh. Millions)

AGRICULTURE, RURAL AND URBAN DEVELOPMENT							
DESCRIPTION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	32,184	64,220	59,509	51,053	30,763.3	34,930.1	35,560.7
GoK	16,201	28,538	29,939	32,216	14,782.3	18,949.1	19,579.7
Loans	12,888	32,260	26,343	15,560	12,885.6	12,885.6	12,885.6
Grants	3,095	3,422	3,227	3,277	3,095.4	3,095.4	3,095.4
Local AIA	0	0	0	0	0	0	0
1112 Ministry of Lands and Physical Planning							
Gross	3,598	4,741	5,382	5,988	3,299	3,560	3,712
GoK	3,598	4,741	5,382	5,988	3,299	3,560	3,712
Loans	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Local AIA							
1162: State Department for Livestock							
Gross	4,848	11,398	6,986	5,917	4,363.2	5,343.2	5,608.2
GoK	2,529	4,058	3,113	3,555	2,045.0	3,025.0	3,290.0
Loans	2,216.80	7,237.8	3,770.8	2,260	2,216.0	2,216.0	2,216.0
Grants	102.2	102.2	102.2	102.2	102.2	102.2	102.2
Local AIA	-	-	-	-	-	-	-
1165 State Department for Crop Development							
Gross	18,842	39,883	37,403	27,945	18,579	20,708	20,837
GoK	5,577	13,169	13,108	14,100	5,314	7,443	7,572
Loans	10,297	23,419	21,195	10,695	10,297	10,297	10,297
Grants	2,968	3,295	3,100	3,150	2,968	2,968	2,968
Local AIA	0	0	0	0	0	0	0
1166 State Department of Fisheries, Aquaculture & Blue Economy							
Gross	4,896	6,458	7,868	9,248	4,521	5,318	5,403
GOK	4,497	4,830	6,466	6,618	4,124	4,921	5,006
Loans	374	1,603	1,377	2,605	372	372	372
Grants	25	25	25	25	25	25	25
Local AIA	0	0	0	0	0	0	0
2021 National Land Commission							
Gross	-	1,740	1,870	1,955	-	-	-
GoK	-	1,740	1,870	1,955	-	-	-
Loans	-	0	0	0	-	-	-
Grants	-	0	0	0	-	-	-
Local AIA	-	0	0	0	-	-	-

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

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

	2019/20			2020/21			2021/22			2022/23		
	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												
Programme1 Land Policy and Planning												
SP. 1.1 Development Planning and Land Reforms	612	2,000	2,612	635	2,200	2,835	660	2,400	3,060	684	2,600	3,284
SP.1.2 Land Information Management	854	965	1,819	886	1,310	2,196	918	1,470	2,388	952	1,600	2,552
SP.1.3 Land Survey	873	230	1,103	960	640	1,600	931	830	1,761	961	1,038	1,999
SP.1.4 Land Use	148	112	260	153	200	353	159	250	409	164	300	464
SP.1.5 Land Settlement	529	291	820	547	391	938	565	432	997	584	450	1,034
Total Vote	3,016	3,598	6,614	3,181	4,741	7,922	3,233	5,382	8,615	3,345	5,988	9,333
1162: STATE DEPARTMENT FOR LIVESTOCK												
Programme 1: Livestock Resources Management and Development												
SP.1: Livestock Policy Development and capacity building Programme	1,270	787	2,057	1,461	845	2,305	1,516	851	2,367	1,581	865	2,446
SP.2: Livestock Production and Management	164	1,546	1,710	179	6,919	7,098	189	4,447	4,636	196	3,274	3,470

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Requirement (KSh. Millions)												
SP.3: Livestock Products Value Addition and Marketing	244	1,793	2,038	264	2,833	3,097	238	837	1,075	245	1,381	1,626
SP.4: Food Safety and Animal Products Development	321	48	369	325	50	375	338	20	358	352	15	367
SP.5: Livestock Disease Management and Control	145	674	819	161	751	912	169	731	900	177	382	559
Total Vote	2,144	4,848	6,992	2,390	11,398	13,787	2,450	6,886	9,336	2,551	5,917	8,468
1165 State Department for Crop Development and Agricultural Research												
Programme 1: General, Administration, Planning and Support Services												
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	3,272	471	3,743	2,970	1,814	4,784	3,159	1,747	4,906	3,456	1,654	5,110
SP1.2 Agricultural Planning and Financial Management	55	-	55	59	-	59	61	-	61	64	-	64
Total Programme 1	3,327	471	3,798	3,029	1,814	4,843	3,220	1,747	4,967	3,520	1,654	5,174
Programme 2: Crop Development and Management												
SP2.1 -Land And Crops Development	306	7,178	7,484	353	24,526	24,879	362	19,620	19,982	378	11,527	11,905
SP 2.2 Food Security Initiatives	-	7,280	7,280	10,939	9,458	20,397	11,139	10,584	21,723	11,144	8,716	19,860

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Requirement (KSh. Millions)												
SP 2.3 –Quality Assurance and Monitoring of outreach services	422	1,658	2,080	576	1,285	1,861	606	1,853	2,459	886	2,765	3,651
Total Programme 2	728	16,116	16,844	11,868	35,269	47,137	12,107	32,057	44,164	12,408	23,008	35,416
Programme 3: Agribusiness and Information Management												
SP 3.1-Agribusiness and Market Development	86	1,460	1,546	89	1,676	1,765	107	1,748	1,855	112	1,533	1,645
SP 3.2 Agricultural Information Management	42	-	42	92	-	92	107	-	107	130	-	130
Total Programme 3	128	1,460	1,588	181	1,676	1,857	214	1,748	1,962	242	1,533	1,775
Programme 4: Agricultural Research and Development												
SP 4.1 Crop Research and Development	235	342	577	339	437	776	456	668	1,124	620	300	920
SP 4.2 Livestock Research and Development	5,326	453	5,779	5,813	687	6,500	6,110	1,183	7,293	6,429	1,450	7,879
Total Programme 4	5,561	795	6,356	6,152	1,124	7,276	6,566	1,851	8,417	7,049	1,750	8,799
Total Vote	9,744	18,842	28,586	21,230	39,883	61,113	22,107	37,403	59,510	23,219	27,945	51,164
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY												
Programme1: General Administration, Planning and Support Services												
SPI.1: General Administration, Planning and Support Services	157	-	157	326	-	326	350	-	350	390	-	390
Total for Programme 1	157	-	157	326	-	326	350	-	350	390	-	390

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Requirement (KSh. Millions)												
Programme 2: Fisheries Development and Management												
SP2.1: Fisheries policy, strategy and capacity building	41	-	41	872	-	872	920	-	920	985	-	985
SP2.2: Aquaculture Development	81	963	1,044	107	2,479	2,586	138	2,242	2,380	149	3,400	3,549
SP2.3: Management and Development of Capture Fisheries	195	810	1,005	256	222	478	239	430	669	247	210	457
SP2.4: Assurance of Fish Safety, Value addition and Marketing	38	310	348	109	96	205	103	-	103	97	-	97
SP2.5: Marine and Fisheries Research	1,121	377	1,498	1,853	850	2,703	1,977	1100	3,077	2,111	938	3,049
Total for Programme 2	1,476	2,460	3,936	3,236	3,647	6,883	3,415	3,773	7,188	3,629	4,548	8,177
Programme 3: Development and Coordination of the Blue Economy												
SP3.1: Maritime spatial planning and coastal zone Management	56	-	56	75	-	75	98	-	98	105	-	105
SP3.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	29	-	29	39	-	39	45	-	45	61	-	61
SP3.3: Development and management of fishing ports and associated Infrastructure	4	870	874	7	611	618	8	1500	1,508	10	1,700	1,710

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Requirement (KSh. Millions)												
SP 3.4: Blue economy policy, strategy and Coordination	41	-	41	181	-	181	186	-	186	191	-	191
SP 3.5: Promotion of Kenya as a center for agro based blue economy	7	1,566	1,573	10	2,2000	2,210	12	2595	2,607	15	3,000	3,015
Total for Programme 3	137	2,436	2,573	312	2,811	3,123	346	4,095	4,441	382	4,700	5,082
Total Expenditure for Vote 1166	1,770	4,896	6,666	3,874	6,458	10,332	4,114	7,868	11,982	4,401	9,248	13,649
National Land Commission												
Programme. Land Administration and Management Services												
SP1: General Administration, Planning & Support Services	1,164	-	1,164	2,263	-	2,263	2,453	-	2,453	2,669	-	2,669
SP2: Land Administration	89	-	89	365	1,050	1,415	400	1,200	1,600	438	1,250	1,688
SP3: Public Land Information System	7	-	7	44.8	550	594.8	54	500	554	61	450	511
SP4: Land Disputes and Conflict Resolutions	48	-	48	182	140	322	200	170	370	219	255	474
Total Expenditure of Vote	1,308	0	1,308	2,845	1,740	4,595	3,107	1,870	4,977	3,387	1,955	5,342
TOTAL FOR SECTOR	17,977	32,184	50,161	33,519	64,220	97,739	35,009	59,509	94,518	36,904	51,053	87,957

Table 3.20: Programmes and Sub-Programme Resource Allocation (KSh. Millions)

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Allocation (KSh. Millions)												
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING												
Programme 1 Land Policy and Planning												
SP.1.1 Development Planning and Land Reforms	612	2,000	2,612	572	2,000	2,572	600	2,150	2,750	641	2,240	2,881
SP.1.2 Land Information Management	854	965	1,819	812	844	1,656	853	910	1,763	889	954	1,843
SP.1.3 Land Survey	873	230	1,103	860	185	1,045	881	210	1,091	904	-	904
SP.1.4 Land Use	148	112	260	148	90	238	163	95	258	180	98	278
SP.1.5 Land Settlement	529	291	820	534	180	714	548	195	743	564	198	762
Total Vote	3,016	3,598	6,614	2,926	3,299	6,225	3,045	3,560	6,605	3,178	3,490	6,668
1162: STATE DEPARTMENT FOR LIVESTOCK												
Programme 1: Livestock Resources Management and Development												
SP.1: Livestock Policy Development and capacity building Programme	1,261.5	787	2,048.5	1,214.3	703	1,917.3	1,283.1	851	2,134.1	1,346.6	865	2,211.6
SP.2: Livestock Production and Management	168.7	1,546	1,714.7	173.1	1,323.20	1,496.3	182.1	3,075.20	3,257.3	190.7	2,984.2	3,174.9
SP.3: Livestock Products Value Addition and Marketing	245.8	1,793	2,038.8	238.6	1,762	2,000.6	228.6	772	1,000.6	235.6	1,367	1,602.6

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Allocation (KSh. Millions)												
SP.4: Food Safety and Animal Products Development	310.1	48	358.1	318.3	44	362.3	329.5	20	349.5	338.8	15	353.8
SP.5: Livestock Disease Management and Control	152.9	674	826.9	157.1	531	688.1	163.3	625	788.3	169.7	377	546.7
Total Vote	2,139	4,848	6,987.0	2,101.4	4,363.20	6,464.6	2,186.6	5,343.20	7,529.8	2,281.4	5,608.20	7,889.6
State Department for Crop Development and Agricultural Research												
Programme 1: General, Administration, Planning and Support Services												
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	3,272	471	3,743	2,576	742	3,318	2,603	1,257	3,860	2,643	1,371	4,014
SP1.2 Agricultural Planning and Financial Management	55	-	55	53	-	53	54	-	54	60	-	60
Total Programme 1	3,327	194	2,695	2,629	742	3,371	2,657	1,257	3,914	2,703	1,371	4,074
Programme 2: Crop Development and Management												
SP2.1 -Land And Crops Development	306	7,178	7,484	132	7,480	7,612	138	7,819	7,957	145	10,170	10,315
SP 2.2 Food Security Initiatives	-	7,280	7,280	428	6,884	7,312	438	7,516	7,954	445	5,131	5,576
SP 2.3 –Quality Assurance and Monitoring of outreach services	422	1,658	2,080	256	1,147	1,403	261	1,128	1,389	261	1,129	1,390
Total Programme 2	728	16,116	16,844	816	15,511	16,327	837	16,463	17,300	851	16,430	17,281

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Allocation (KSh. Millions)												
Programme 3: Agribusiness and Information Management												
SP 3.1-Agribusiness and Market Development	86	1,460	1,546	77	1,476	1,553	80	1,526	1,606	79	1,526	1,605
SP 3.2 Agricultural Information Management	42	-	42	37	-	37	38	-	38	40	-	40
Total Programme 3	128	1,460	1,588	114	1,476	1,590	118	1,526	1,644	119	1,526	1,645
Programme 4: Agricultural Research and Development												
SP 4.1 Crop Research and Development	235	342	577	166	390	556	178	667	845	190	300	490
SP 4.2 Livestock Research and Development	5,326	453	5,779	5,528	460	5,988	5,559	795	6,354	5,596	1,210	6,806
Total Programme 4	5,561	795	6,356	5,694	850	6,544	5,737	1,462	7,199	5,786	1,510	7,296
Total Vote	9,744	18,565	27,483	9,253	18,579	27,832	9,349	20,708	30,057	9,459	20,837	30,296
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY												
Programme1: General Administration, Planning and Support Services												
SP1.1: General Administration, Planning and Support Services	157	-	157	145	-	145	148	-	148	151	-	151
Total for Programme 1	157	-	157	145	-	145	148	-	148	151	-	151
Programme2: Fisheries Development and Management												
SP2.1: Fisheries policy, strategy and capacity building	41	-	41	60	-	60	60	-	60	60	-	60

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Allocation (KSh. Millions)												
SP2.2:Aquaculture Development	81	963	1,044	68	1,308	1,376	71	1,297	1,368	74	1,297	1,371
SP2.3:Management and Development of Capture Fisheries	195	810	1,005	177	221	398	188	431	619	201	210	411
SP2.4: Assurance of Fish Safety, Value addition and Marketing	38	310	348	56	96	152	59	70	129	62	55	117
SP2.5: Marine and Fisheries Research	1,121	377	1,498	1,395	730	2,125	1,402	930	2,332	1,411	768	2,179
Total for Programme 2	1,476	2,460	3,936	1,755	2,355	4,110	1,780	2,728	4,508	1,808	2,330	4,138
Programme 3: Development and Coordination of the Blue Economy												
SP3.1: Maritime spatial planning and coastal zone Management	56	-	56	40	-	40	43	-	43	46	-	46
SP3.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	29	-	29	13	-	13	14	-	14	15	-	15
SP3.3:Development and management of fishing ports and associated Infrastructure	4	870	874	2	611	613	2	940	942	2	773	775
SP 3.4: Blue economy policy, strategy and	41	-	41	10	-	10	11	-	11	12	-	12

	2019/20			2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Allocation (KSh. Millions)												
Coordination												
SP 3.5: Promotion of Kenya as a center for agro based blue economy	7	1,566	1,573	2	1,555	1,557	2	1,650	1,652	2	2,300	2,302
Total for Programme 3	137	2,436	2,573	67	2,166	2,233	72	2,590	2,662	77	3,073	3,150
Total Expenditure for Vote 1166	1,770	4,896	6,666	1,967	4,521	6,488	2,000	5,318	7,318	2,036	5,403	7,439
National Land Commission												
Programme. Land Administration and Management Services												
SP1: General Administration, Planning & Support Services	1,164	-	1,164	971	-	971	994	-	994	1,019	-	1,019
SP2: Land Administration	89	-	89	196	-	196	218.6	-	218.6	245	-	245
SP3: Public Land Information System	7	-	7	36.6	-	36.6	40.3	-	40.3	44.8	-	44.8
SP4: Land Disputes and Conflict Resolutions	48	-	48	70.4	-	70.4	78	-	78	86.3	-	86.3
Total Expenditure of Vote	1,308	0	1,308	1,274	-	1,274	1,330.9	-	1,330.9	1,395.2	-	1,395.2
TOTAL FOR SECTOR	17,977	32,184	50,161	17,521.4	30,762.2	48,283.6	17,912.6	34,929.2	52,841.8	18,350.4	35,560.2	53,910.6

3.2.2. Programmes and Sub-Programmes by Economic Classification

Table 3.21: Programmes and Sub-programme by Economic Classification (KSh. Millions)

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING							
Programme1 Land Policy and Planning							
Current Expenditure	3,016	3,181	3,233	3,345	2,926	3,045	3,178
Compensation of Employees.	2,414	2,486	2,561	2,637	2,414	2,486	2,568
Use of Goods and Services	579	610	643	676	492	533	579
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	23	85	29	32	20	26	31
(2) Capital Expenditure	3,598	4,741	5,382	5,988	3,299	3,560	3,712
Acquisition of Non-Financial Assets	1,341	1,856	2,059	2,247	1,150	1,260	1,325
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	2,257	2,885	3,323	3,741	2,149	2,300	2,387
Total	6,614	7,922	8,615	9,333	6,225	6,605	6,890
SP. 1.1 Development Planning and Land Reforms							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Current Expenditure	612	635	660	684	572	600	641
Compensation of Employees.	372	383	395	406	372	388	406
Use of Goods and Services	240	252	265	278	200	212	235
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
(2) Capital Expenditure	2,000	2,200	2,400	2,600	2,000	2,150	2,240
Acquisition of Non-Financial Assets	502	552	587	606	502	552	592
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	1,498	1,648	1,813	1,994	1,498	1,598	1,648
Total	2,612	2,835	3,060	3,284	2,572	2,750	2,881
SP.1.2 Land Information Management							
Current Expenditure	854	886	918	952	812	853	889
Compensation of Employees.	564	581	598	616	564	578	594

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Use of Goods and Services	270	284	298	313	233	256	273
Grants and other transfers	-	-			-	-	-
Other recurrent	20	21	22	23	15	19	22
(2) Capital Expenditure	965	1,310	1,470	1,600	844	910	954
Acquisition of Non-Financial Assets	440	615	680	737	380	410	430
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	525	695	790	863	464	500	524
Total	1,819	2,196	2,388	2,552	1,656	1,763	1,843
SP.1.3 Land Survey							
Current Expenditure	873	960	931	961	860	881	904
Compensation of Employees.	806	830	855	881	806	820	836
Use of Goods and Services	64	67	71	74	51	56	61
Grants and other transfers	-	-	-	-			
Other recurrent	3	63	5	6	3	5	7
(2) Capital Expenditure	230	640	830	1,038	185	210	222
Acquisition of Non-Financial Assets	118	328	400	504	98	118	120
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	112	312	430	534	87	92	102
Total	1,103	1,600	1,761	1,999	1,045	1,091	1,126
SP.1.4 Land Use							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Current Expenditure	148	153	159	164	148	163	180
Compensation of Employees.	145	149	154	158	145	159	175
Use of Goods and Services	3	4	5	6	3	4	5
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
(2) Capital Expenditure	112	200	250	300	90	95	98
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	112	200	250	300	90	95	98
Total	260	353	409	464	238	258	278
SP.1.5 Land Settlement							
Current Expenditure	529	547	565	584	534	548	564
Compensation of Employees.	527	543	559	576	527	541	557
Use of Goods and Services	2	3	4	5	5	5	5
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	1	2	3	2	2	2
(2) Capital Expenditure	291	391	432	450	180	195	198
Acquisition of Non-Financial Assets	281	361	392	400	170	180	183
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	10	30	40	50	10	15	15
Total	820	938	997	1,034	714	743	762
Total for Vote	6,614	7,922	8,615	9,333	6,225	6,605	6,890

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
1162: STATE DEPARTMENT FOR LIVESTOCK							
Programme: Livestock Resources Management and Development							
Current Expenditure	2,139.0	2,388.8	2,448.6	2,550.9	2,101.4	2,186.6	2,281.4
Compensation of Employees.	1,532.5	1,593.8	1,657.6	1,733.9	1,588.2	1,635.4	1,689.1
Use of Goods and Services	483.6	585.0	576.0	598.0	379.3	412.3	444.8
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current transfers Govt. Agencies	93.6	177.0	178.0	180.0	104.1	105.6	110.4
Social Benefits	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Other Expense	0	0	0	0	0	0	0
Non-Financial Assets	20.3	24.0	28.0	30.0	20.8	24.3	28.1
Financial Assets	0	0	0	0	0	0	0
Capital Expenditure	4,848.0	11,398.0	6,986.0	5,917.0	4,365.2	5,343.2	5,608.2
Compensation of Employees.	125.0	125.0	125.0	56.0	125.0	125.0	56.0
Use of Goods and Services	1,756.0	2,568.0	1,202.0	1,223.0	1,488.0	792.0	929.0
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Capital transfers Govt. Agencies	560.0	630.0	583.0	863.0	471.0	583.0	863.0
Social Benefits	13.0	13.0	13.0	13.0	13.0	13.0	13.0
Other Expense	0	0	0	0	0	0	0
Non-Financial Assets	2,394.0	8,062.0	4,963.0	3,762.0	2,268.2	3,830.2	3,747.2
Financial Assets	0	0	0	0	0	0	0
Total	6,987.0	13,786.8	9,434.6	8,467.9	6,466.6	7,529.8	7,889.6
Sub Programme 1: 011201 Livestock Policy Development and Capacity Building Programme							
Current Expenditure	1,261.5	1,461.9	1,515.2	1,571.0	1,214.3	1,283.1	1,346.6
Compensation of Employees	897	934.9	970.2	1,009.0	933.6	961.4	995.0
Use of Goods and Services	279.1	360.0	375.0	390.0	184.7	222.3	244.8
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current transfers Govt. Agencies	60.3	140.0	140.0	140.0	70.8	72.1	76.7
Social Benefits	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Other Expense	0	0	0	0	0	0	0
Non-Financial Assets	16.1	18.0	21.0	23.0	16.2	18.3	21.1
Financial Assets	0	0	0	0	0	0	0
Capital Expenditure	787.0	845.0	789.0	574.0	703.0	851.0	865.0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Compensation of Employees.	0	0	0	0	0	0	0
Use of Goods and Services	357.0	385.0	384.0	274.0	313.0	390.0	285.0
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Capital transfers Govt. Agencies	160.0	160.0	130.0	150.0	145.0	150.0	230.0
Social Benefits	0	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0	0
Non-Financial Assets	270.0	300.0	275.0	150.0	245.0	311.0	350.0
Financial Assets	0	0	0	0	0	0	0
Total	2,048.5	2,306.9	2,304.2	2,145.0	1,917.3	2,134.1	2,211.6
Sub Programme 2: 011202 Livestock Production And Management							
Current Expenditure	168.7	179.0	189.1	196.4	173.1	182.1	190.7
Compensation of Employees	145.2	151	157.1	163.4	149.6	154.1	158.7
Use of Goods and Services	20.7	25.0	28.0	29.0	20.7	25.0	28.0
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current transfers Govt. Agencies	0	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0	0
Non-Financial Assets	2.8	3.0	4.0	4.0	2.8	3.0	4.0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Financial Assets	0	0	0	0	0	0	0
Capital Expenditure	1,546	6,978	4,388	1,340	1,323.2	3,075.2	2,984.2
Compensation of Employees.	56	56	56	56	56	56	56
Use of Goods and Services	378	700	439	371	91	84	82
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Capital transfers Govt. Agencies	60	109	0	0	50	59	-
Social Benefits	13	13	13	13	13	13	13
Other Expense	0	0	0	0	0	0	0
Non-Financial Assets	1,039	6,100	3,880	900	1,113.2	2,863.2	2,833.2
Financial Assets	0	0	0	0	0	0	0
Total	1,714.7	7,157.0	4,577.1	1,536.4	1,496.3	3,257.3	3,174.9
Sub Programme 3: 011203 Livestock Products Value Addition And Marketing							
Current Expenditure	245.8	264.2	237.9	244.8	238.6	228.6	238.5
Compensation of Employees	89.6	93.2	96.9	100.8	92.3	95.1	100.8
Use of Goods and Services	122.9	134.0	103.0	104.0	113.0	100.0	104.0
Interest	0	0	0	0	0	0	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Subsidies	0	0	0	0	0	0	-
Current transfers Govt. Agencies	33.3	37.0	38.0	40.0	33.3	33.5	33.7
Social Benefits	0	0	0	0	0	0	-
Other Expense	0	0	0	0	0	0	-
Non-Financial Assets	0	0	0	0	0	0	-
Financial Assets	0	0	0	0	0	0	-
Capital Expenditure	1,793	2,833	837	694	1,762	772	1,367.0
Compensation of Employees.	69	69	69	0	69	69	-
Use of Goods and Services	942	1,400	300	300	1,021	253	494.0
Interest	0	0	0	0	0	0	-
Subsidies	0	0	0	0	0	0	-
Capital transfers Govt. Agencies	190	200	200	140	80	200	633.0
Social Benefits	0	0	0	0	0	0	-
Other Expense	0	0	0	0	0	0	-
Non-Financial Assets	592	1,164	268	254	592	250	240.0
Financial Assets	0	0	0	0	0	0	-
Total	2,038.8	3,097.2	1,074.9	938.8	2,000.6	1,000.6	1,605.5
Sub Programme 4:011204 Food Safety And Animal Products Development							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Current Expenditure	310.1	323.0	337.9	352.1	318.3	329.5	338.8
Compensation of Employees	260.6	269.0	281.9	293.1	268.4	276.5	284.8
Use of Goods and Services	48.9	53.0	55.0	58.0	48.9	52.0	53.0
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current transfers Govt. Agencies	0	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0	0
Non-Financial Assets	0.6	1	1	1	1.0	1.0	1.0
Financial Assets	0	0	0	0	0	0	0
Capital Expenditure	48	50	20	15	44	20	15
Compensation of Employees.	0	0	0	0	0	0	0
Use of Goods and Services	25	27	15	13	21	15	13
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Capital transfers Govt. Agencies	0	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Social Benefits	0	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0	0
Non-Financial Assets	23	23	5	2	23	5	2
Financial Assets	0	0	0	0	0	0	0
Total	358.1	373.0	357.9	367.1	364.3	349.5	353.8
Sub Programme 5: 011205 Livestock Diseases Management And Control							
Current Expenditure	152.9	160.7	168.5	176.6	157.1	163.3	169.7
Compensation of Employees	140.1	145.7	151.5	157.6	144.3	148.3	152.7
Use of Goods and Services	12.0	13.0	15.0	17.0	12.0	13.0	15.0
Interest	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0
Current transfers Govt Agencies	0	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0	0
Non-Financial Assets	0.83	2	2	2	0.8	2	2
Financial Assets	0	0	0	0	0	0	0
Capital Expenditure	674	751	707	183	531.0	625.0	377.0
Compensation of Employees.	-	-	-	-	-	-	-
Use of Goods and Services	54	56	58	60	40.0	50.0	55.0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Capital transfers Govt Agencies	150	220	150	-	196.0	174.0	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	470	475	499	123	295.0	401.0	322.0
Financial Assets	-	-	-	-	-	-	-
Total	826.9	911.7	875.5	359.6	688.1	788.3	546.7
Total Vote	6,994	13,846	9,190	5,347	6,464.6	7,529.8	7,889.6
1165 State Department for Crop Development							
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND FINANCIAL MANAGEMENT							
Current Expenditure	3,327	3,029	3,220	3,520	2,629	2,657	2,703
Compensation to employees	324	305	316	333	298	307	330
Use of Goods and Services	103	354	325	351	74	81	222
Current Transfers Govt. Agencies	2,898	2,368	2,577	2,833	2,255	2,267	2,149
Non-Financial Assets	2	2	2	3	2	2	2
Capital Expenditure	471	1,814	1,747	1,654	742	1,257	1,371
Use of Goods and Services	182	371	404	406	267	396	396
Non-Financial Assets	199	178	208	243	176	200	200
Capital Grants to Government Agencies	90	1,265	1,135	1,005	299	661	775
Total Expenditure	3,798	4,843	4,967	5,174	3,371	3,914	4,074
SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Current Expenditure	3,272	2,970	3,159	3,456	2,576	2,603	2,643
Compensation to employees	276	255	264	279	250	259	276
Use of Goods and Services	96	345	316	341	69	75	216
Current Transfers	2,898	2,368	2,577	2,833	2,255	2,267	2,149
Non-Financial Assets	2	2	2	3	2	2	2
Capital Expenditure	471	1,814	1,747	1,654	742	1,257	1,371
Capital Grants to Government Agencies	182	371	404	406	267	396	396
Use of Goods and Services	90	1,265	1,135	1,005	299	661	775
Non-Financial Assets	199	178	208	243	176	200	200
Total Expenditure	3,743	4,784	4,906	5,110	3,318	3,860	4,014
SP 1.2 Agricultural Planning and Financial Management							
Current Expenditure	55	59	61	64	53	54	60
Compensation to employees	48	50	52	54	48	48	54
Use of Goods and Services	7	9	9	10	5	6	6
Total Expenditure	55	59	61	64	53	54	60
Programme 2: Crop Development and Management							
Current Expenditure	728	11,868	12,107	12,408	816	837	851
Compensation to employees	569	837	851	1,107	592	609	617
Use of Goods and Services	36	2,727	2,741	2,769	37	39	44
Current Transfers	116	221	232	243	180	181	182
Non-Financial Assets	7	8,083	8,283	8,289	7	8	8
Capital Expenditure	16,116	35,269	32,057	23,008	15,511	16,463	16,430

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Compensation to employees	183	183	177	166	179	177	162
Use of Goods and Services	7,415	12,611	14,590	10,804	6,442	7,130	6,251
Subsidies	5,857	18,297	13,643	9,941	5,996	6,264	8,599
Capital Grants to Government Agencies	754	1,252	1,177	240	753	753	0
Non-Financial Assets	1,907	2,926	2,470	1,857	2,141	2,139	1,418
Total Expenditure	16,844	47,137	44,164	35,416	16,327	17,300	17,281
SP 2.1 Land and Crops Development							
Current Expenditure	306	353	362	378	132	138	145
Compensation to employees	291	309	321	334	117	122	127
Use of Goods and Services	14	37	40	43	14	15	17
Current Transfers	0	0	0	0	0	0	0
Non-Financial Assets	1	7	1	1	1	1	1
Capital Expenditure	7,178	24,526	19,620	11,527	7,480	7,819	10,170
Use of Goods and Services	2,463	6,874	6,559	2,216	2,118	2,187	2,181
Capital Grants to Government Agencies	4,522	17,215	12,480	8,706	5,113	5,331	7,659
Non-Financial Assets	193	437	581	605	249	301	330
Total Expenditure	7,484	24,879	19,982	11,905	7,612	7,957	10,315
SP 2.2 Food Security							
Current Expenditure	0	10,939	11,139	11,144	428	438	445
Compensation to employees	0	480	480	480	428	438	445
Use of Goods and Services	0	2,393	2,388	2,388	0	0	0
Non-Financial Assets	0	8,066	8,271	8,276	0	0	0
Capital Expenditure	7,280	9,458	10,584	8,716	6,884	7,516	5,131
Compensation to employees	178	177	177	166	177	177	162
Use of Goods and Services	4,550	5,311	7,077	6,792	4,024	4,695	3,822

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Subsidies	754	1,252	1,177	240	753	753	0
Capital Grants to Government Agencies	193	277	303	303	79	89	95
Non-Financial Assets	1,605	2,441	1,850	1,215	1,851	1,802	1,052
Total Expenditure	7,280	20,397	21,723	19,860	7,312	7,954	5,576
SP 2.3 Quality Assurance and Monitoring							
Current Expenditure	422	576	606	886	256	261	261
Compensation to employees	278	48	50	293	47	49	45
Use of Goods and Services	22	297	313	338	23	24	27
Current Transfers	116	221	232	243	180	181	182
Non-Financial Assets	6	10	11	12	6	7	7
Capital Expenditure	1,658	1,285	1,853	2,765	1,147	1,128	1,129
Compensation to employees	5	6	0	0	2	0	0
Use of Goods and Services	402	426	954	1,796	300	248	248
Capital Grants to Government Agencies	1,142	805	860	932	804	844	845
Non-Financial Assets	109	48	39	37	41	36	36
Total Expenditure	2,080	1,861	2,459	3,651	1,403	1,389	1,390
Programme3: Agribusiness and Information Management							
Current Expenditure	128	181	214	242	114	118	119
Compensation to employees	108	114	117	121	112	116	117
Use of Goods and Services	20	64	91	114	2	2	2
Current Transfers	0	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Non-Financial Assets	0	3	6	7	0	0	0
Capital Expenditure	1,460	1,676	1,748	1,533	1,476	1,526	1,526
Compensation to employees	12	13	13	13	13	13	13
Use of Goods and Services	556	592	523	521	467	517	517
Non-Financial Assets	892	1,071	1,212	999	996	996	996
Total Expenditure	1,588	1,857	1,962	1,775	1,590	1,644	1,645
SP3.1 Agribusiness and Market Development							
Current Expenditure	86	89	107	112	77	80	79
Compensation to employees	73	75	78	80	75	78	77
Use of Goods and Services	13	14	26	29	2	2	2
Current Transfers	0	0	0	0	0	0	0
Non-Financial Assets	0	0	3	3	0	0	0
Capital Expenditure	1,460	1,676	1,748	1,533	1,476	1,526	1,526
Compensation to employees	12	13	13	13	13	13	13
Use of Goods and Services	556	592	523	521	467	517	517
Non-Financial Assets	892	1,071	1,212	999	996	996	996
Total Expenditure	1,546	1,765	1,855	1,645	1,553	1,606	1,605
SP 3.2 Agricultural Information Management							
Current Expenditure	42	92	107	130	37	38	40
Compensation to employees	35	39	39	41	37	38	40
Use of Goods and Services	7	50	65	85	0	0	0
Non-Financial Assets	0	3	3	4	0	0	0
Total Expenditure	42	92	107	130	37	38	40
Programme 4: Agricultural Research and Development							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Current Expenditure	5,561	6,152	6,566	7,049	5,694	5,737	5,786
Compensation to Employees	131	200	205	212	130	134	138
Use of goods and services	175	245	343	480	91	100	108
Current transfers Govt Agencies	5,226	5,666	5,961	6,277	5,462	5,491	5,526
Non-Financial Assets	29	41	57	80	11	12	14
Capital Expenditure	795	1,124	1,851	1,750	850	1,462	1,510
Capital transfers Govt Agencies	731	1,044	1,851	1,750	770	1,462	1,510
Non-Financial Assets	64	80	0	0	80	0	0
Total Expenditure	6,356	7,276	8,417	8,799	6,544	7,199	7,296
SP 4.1 Crop Research and Development							
Current Expenditure	235	339	456	620	166	178	190
Compensation to Employees	87	132	135	140	86	90	94
Use of goods and services	121	171	269	405	70	78	84
Non-Financial Assets	27	36	52	75	10	10	12
Capital Expenditure	342	437	668	300	390	667	300
Capital transfers Govt Agencies	278	357	668	300	310	667	300
Non-Financial Assets	64	80	0	0	80	0	0
Total Expenditure	577	776	1,124	920	556	845	490
SP 4.2 Livestock Research and Development							
Current Expenditure	5,326	5,813	6,110	6,429	5,528	5,559	5,596
Compensation to Employees	44	68	70	72	44	44	44
Use of goods and services	54	74	74	75	21	22	24
Current transfers to Government Agency	5,226	5,666	5,961	6,277	5,462	5,491	5,526
Non-Financial Assets	2	5	5	5	1	2	2
Capital Expenditure	453	687	1,183	1,450	460	795	1,210

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Capital transfers Govt Agencies	453	687	1,183	1,450	460	795	1,210
Total Expenditure	5,779	6,500	7,293	7,879	5,988	6,354	6,806
Total Vote	28,586	61,113	59,510	51,164	27,832	30,057	30,296
State department for Fisheries Aquaculture and Blue Economy							
Programme1: General Administration, Planning and Support Services							
Current Expenditure	157	326	350	390	145	148	151
Compensation to employees	96	104	110	120	96	98	100
Use of goods and services	57	197	200	220	47	47	48
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	5	10	10	-	-	-
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	4	20	30	40	2	3	3
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-
Non –Financial assets	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Financial assets	-	-	-	-	-	-	-
Total programme 1:	157	326	350	390	145	148	151
SP1.1: 1 General Administration, Planning and Support Services							
Current Expenditure	157	326	350	390	145	148	151
Compensation to employees	96	104	110	120	96	98	100
Use of goods and services	57	197	200	220	47	47	48
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	5	10	10	-	-	-
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	4	20	30	40	2	3	3
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Total Expenditure	157	326	350	390	145	148	151
Programme 2: Fisheries Development and Management							
Current Expenditure	1,476	3,236	3,415	3,629	1,755	1,780	1,808
Compensation to employees	209	271	272	272	230	236	242
Use of goods and services	102	171	201	209	71	82	94
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	1,162	2,725	2,897	3,096	1,454	1,462	1,471
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	3	69	45	52	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	2,460	3,647	3,773	4,548	2,355	2,728	2,330
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	130	190	190	190	130	280	330
Social benefits	-	-	-	-	-	-	-
Other expense	538	1,014	900	1,000	647	667	692
Non –Financial assets	1,792	2,383	1,992	2,838	1,578	1,781	1,308
Financial assets	-	-	-	-	-	-	-
Total Programme 2	3,936	6,883	7,188	8,177	4,110	4,508	4,138
SP 2.1: Fisheries Policy Strategy and Capacity Building							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Current Expenditure	41	872	920	985	60		60
Compensation to employees	-	-	-	-			
Use of goods and services	-	-	-	-			
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Current Transfers govt. agencies	41	872	920	985	60	60	60
Social benefits	-	-	-	-			
Other recurrent expense	-	-	-	-			
Non-Financial Assets	-	-	-	-			
Financial Assets	-	-	-	-			
Capital expenditure	-	-	-	-			
Compensation to employees	-	-	-	-			
Use of goods and services	-	-	-	-			
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Capital transfers Govt agencies	-	-	-	-			
Social benefits	-	-	-	-			
Other expense	-	-	-	-			
Non –Financial assets	-	-	-	-			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Financial assets	-	-	-	-			
Total Expenditure	41	872	920	985	60	60	60
SP 2.2: Aquaculture Development							
Current Expenditure	81	107	138	149	68	71	74
Compensation to employees	48	55	60	65	48	50	52
Use of goods and services	32	50	75	80	20	21	22
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	1	2	3	4	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Capital expenditure	963	2,479	2,242	3,400	1,308	1,297	1,297
Compensation to employees	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other expense	478	990	900	1,000	623	647	667
Non –Financial assets	485	1,489	1,342	2,400	685	650	630
Financial assets	-	-	-	-	-	-	-
Total Expenditure	1,044	2,586	2,380	3,549	1,376	1,368	1,371
SP2.3 : Management and Development of Capture Fisheries							
Current Expenditure	195	256	239	247	177	188	201
Compensation to employees	131	107	109	110	132	134	136
Use of goods and services	62	82	88	89	45	54	64
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Other recurrent expense	2	67	42	48	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Capital expenditure	810	222	431	210	221	431	210
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-
Non –Financial assets	810	222	0	0	221	431	210
Financial assets	-	-	-	-	-	-	-
Total Expenditure	1,005	478	669	457	398	619	411
SP2.4 Assurance of Fish Safety, Value addition and Marketing							
Current Expenditure	38	148	141	137	56	59	62

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Compensation to employees	30	109	103	97	50	52	54
Use of goods and services	8	39	38	40	6	7	8
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Capital expenditure	310	96	0	0	96	70	55
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Social benefits	-	-	-	-	-	-	-
Other expense	60	24	0	0	24	20	25
Non –Financial assets	250	72	0	0	72	50	30
Financial assets	-	-	-	-	-	-	-
Total Expenditure	348	180	88	100	152	129	117
SP2.5: Marine and Fisheries Research							
Current Expenditure	1,121	1,853	1,977	2,111	1,395	1,402	1,411
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	1,121	1,853	1,977	2,111	1,395	1,402	1,411
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	-	-	-	-	-	-	-
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Capital expenditure	377	850	1100	938	730	930	768

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	130	250	450	500	130	280	330
Social benefits	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-
Non –Financial assets	247	600	650	438	600	650	438
Financial assets	-	-	-	-	-	-	-
Total Expenditure	1,498	2,703	3,077	3,049	2,125	2,332	2,179
Programme 3: Development and Coordination of the Blue Economy							
Current Expenditure	137	312	349	382	67	72	77
Compensation to employees	28	86	91	96	28	30	33
Use of goods and services	106	222	253	280	38	41	43
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	3	4	5	6	1	1	1

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Capital Expenditure	2,436	2,811	4,095	4700	2,166	2,590	3,073
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other expense	353	350	500	800	286	400	700
Non –Financial assets	2,083	2,461	3595	3900	1,880	2,190	2,373
Financial assets	-	-	-	-	-	-	-
TOTAL PROGRAMME 3	2,573	3,072	4,393	5,031	2,233	2,662	3,150
SP3.1 Maritime spatial planning and coastal zone Management							
Current Expenditure	56	75	98	105	40	43	46
Compensation to employees	28	35	40	45	28	30	33
Use of goods and services	28	40	58	60	12	13	13

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	-	-	-	-	-	-	-
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Total Expenditure	56	75	98	105	40	43	46
SP3. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Current Expenditure	29	39	45	61	13	14	15
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	26	35	40	55	12	13	14
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	3	4	5	6	1	1	1
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Capital transfers Govt agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Total Expenditure	29	39	45	61	13	14	15
SP3.3:Development and management of fishing ports and associated Infrastructure							
Current Expenditure	4	7	8	10	2	2	2
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	4	7	8	10	2	2	2
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	-	-	-	-	-	-	-
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Capital expenditure	870	611	1500	1700	611	940	773
Compensation to employees	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other expense	217	150	100	200	150	100	200
Non –Financial assets	653	461	1400	1500	461	840	573
Financial assets	-	-	-	-	-	-	-
Total Expenditure	874	618	1508	1710	613	942	775
SP 3.4 Blue economy policy, strategy and Coordination							
Current Expenditure	41	181	186	191	10	11	12
Compensation to employees	-	51	51	51	0	0	0
Use of goods and services	41	130	135	140	10	11	12
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Other recurrent expense	-	-	-	-	-	-	-
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Total Expenditure	41	181	186	191	10	11	12
SP 3.5 Promotion of Kenya as a center for agro based blue economy							
Current Expenditure	7	10	12	15	2		2

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	7	10	12	15	2	2	2
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers govt. agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other recurrent expense	-	-	-	-	-	-	-
Non –Financial assets	-	-	-	-	-	-	-
Financial assets	-	-	-	-	-	-	-
Capital expenditure	1,566	2,200	2,595	3,000	1,555	1,650	2,300
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers Govt agencies	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Social benefits	-	-	-	-	-	-	-
Other expense	136	200	400	600	136	300	500
Non –Financial assets	1,430	2,000	2,195	2,400	1,419	1,350	1,800
Financial assets	-	-	-	-	-	-	-
Total Expenditure	1,573	2,210	2,607	3,015	1,557	1,652	2,302
Total Vote	6,666	10,332	11,982	13,649	6,488	7,318	7,440
National Land Commission							
Programme: Land Administration and Management Services							
Current Expenditure	1,308	2,859	3,106	3,388	1,274	1,332	1,396
Compensation to Employees	911.1	998	1,057	1,137	998	1,030	1,067
Use of Goods & Services	338.8	1,778	1,957	2,152	276	302	329
Other Current	58.2	83	92	99	-	-	-
Capital Expenditure	0	1,740	1,870	1,955	-	-	-
Acquisition of Non-Financial Assets	0	1,740	1,870	1,955			
Total Expenditure Programme	1,308	4,599	4,976	5,343	1,274	1,332	1,396
SP1: General Administration, Planning & Support Services							
Current Expenditure	1,163	2,263	2,543	2,669	971	994	1,019
Compensation to Employees	886.4	784	824	882	784	798	811

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Use of Goods & Services	232	1,439	1,585	1,743	187	196	208
Other Current	45	40	44	44	-	-	-
Capital Expenditure	0	0	0	0	-	-	-
Total Expenditure Programme	1,164.40	2,263	2,453	2,669	971	994	1,019
SP2: Land Administration and Management							
Current Expenditure	89.5	365	400	438	196	218.6	245
Compensation to Employees	17.5	151	164	180	151	163.6	180
Use of Goods & Services	59	189	208	228	45	55	65
Other Current	13	25	28	30	-	-	-
Capital Expenditure	0	1,050	1,200	1,250	-	-	-
Acquisition of Non-Financial Assets	0	1,050	1,200	1,250	-	-	-
Total Expenditure Programme	89	1,415	1,600	1,688	196	218.6	245
SP3: Public Land Information System (PLIs)							
Current Expenditure	6.4	44.8	54	61	36.6	40.3	44.8
Compensation to Employees	2.8	33	36	39	32.6	35.3	38.8
Use of Goods & Services	3.6	11.8	13	14	4	5	6

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programmes and Sub-programme by Economic Classification (KSh. Million)							
Other Current	0	4	5	8	-	-	-
Capital Expenditure	0	550	500	450	-	-	-
Acquisition of Non-Financial Assets	0	550	500	450	-	-	-
Total Expenditure Programme	6.4	594.8	554	511	36.6	40.3	44.8
SP4: Land Disputes and Conflict Resolution							
Current Expenditure	48.3	182	200	219	70.4	78	86.3
Compensation to Employees	4.3	30	33	36	30.4	33	36.3
Use of Goods & Services	44	138	152	167	40	45	50
Other Current	0	14	15	16	-	-	-
Capital Expenditure	0	140	170	255	-	-	-
Acquisition of Non-Financial Assets	0	140	170	255	-	-	-
Total Expenditure Programme	48.3	322	370	474	70.4	78	86.3

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

Table 3.22: Resource Allocation vs Requirement for SAGAs (KSh. Million)

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
AGRICULTURAL DEVELOPMENT CORPORATION								
Current Expenditure	-	-	-	-	-	-	-	-

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Compensation to Employees	-	-	-	-	-			
Use of Goods and Services	-	-	-	-	-			
Of Which:	-	-	-	-	-			
Rent	-	-	-	-	-			
Utilities	-	-	-	-	-			
Insurance Costs	-	-	-	-	-			
International Subscriptions	-	-	-	-	-			
Other Recurrent	-	-	-	-	-			
Of Which:	-	-	-	-	-			
Contracted guards & Cleaners	-	-	-	-	-			
Capital Expenditures	100	30	109	-	-	50	59	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	100	30	109	-	-	50	59	-
TOTAL SAGA	100	30	109	-	-	50	59	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	100	30	109	-	-	50	59	-
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer	100	30	109	-	-	50	59	-
KENYA VETERINARY VACCINE PRODUCTION INSTITUTE								
Current Expenditure	419.6	527.4	565.2	609.7	633.0	565.2	609.7	633.0
Compensation to Employees	62.1	78.1	82.1	84.1	84.1	82.1	84.1	84.1
Use of Goods and Services	294.3	372.1	411.4	453.2	476.5	483.1	525.6	548.9
Of Which								
<i>Of Which:</i>								
Rent	-	-	-	-	-	-	-	-

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Utilities	24.3	22.5	23.6	24.8	26.0	23.6	24.8	26.0
Insurance Costs	3.6	6.5	7.0	7.0	7.0	7.0	7.0	7.0
International Subscriptions	-	-	-	-	-	-	-	-
Other Recurrent	329.6	420.3	452.5	493.8	515.9	452.5	493.8	515.9
Of Which:								
Contracted guards & Cleaners	6.6	7.2	7.2	7.9	7.9	7.2	7.9	7.9
Capital Expenditure	717.0	300.0	320.0	179.0	-	296.0	203.0	-
Acquisition of Non-Financial Assets	178.0	150.0	220.0	150.0	-	196.0	174.0	-
Other Development	539.0	150.0	100.0	29.0	-	100.0	29.0	-
Total KEVEVAPI Expenditure	1,136.6	827.4	885.2	788.7	633.0	861.2	812.7	633.0
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	1,136.5	827.4	885.2	788.7	633.0	861.2	812.7	633.0
AIA - Internally Generated Revenue	958.5	677.4	665.2	638.7	633.0	665.2	638.7	633.0
Net Exchequer	178.0	150.0	220.0	150.0	-	196.0	174.0	-
KENYA DAIRY BOARD								
Current Expenditure	396.2	408.8	433.5	459.9	487.8	429.8	453.4	479.5
Compensation to Employees	182.1	191.5	201.1	211.1	221.6	201.1	211.1	221.6
Use of Goods and Services	35.1	39.10	42.80	46.90	51.20	42.80	46.90	51.20
Of Which								
Rent	19.5	20.0	22.0	24.2	26.6	22.0	24.2	26.6
Utilities	12.3	13.1	14.4	15.8	17.4	14.4	15.8	17.4
Insurance	3.3	6.0	6.4	6.9	7.2	6.4	6.9	7.2
International Subscriptions	-	-	-	-	-	-	-	-
Other Recurrent	179.0	178.2	189.6	201.9	215.0	185.9	195.4	206.7

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Of Which								
Contracted Guards and Cleaners	-	4.6	5.1	5.6	6.1	5.1	5.6	6.1
Capital Expenditures	80.0	80.0	110.0	130.0	230.0	95.0	130.0	230.0
Acquisition of Non-Financial Assets	80.0	80.0	110.0	130.0	230.0	95.0	130.0	230.0
Other Development	-	-	-	-	-	-	-	-
Total KDB Expenditure	476.2	488.8	543.5	589.9	717.8	524.8	583.4	709.5
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	476.2	488.8	543.5	589.9	717.8	524.8	583.4	709.5
AIA - Internally Generated Revenue	360.0	375.5	396.5	419.9	445.8	396.5	419.9	445.8
Net Exchequer	116.2	113.3	147.0	170.0	272.0	128.3	163.5	263.7
KENYA VETERINARY BOARD (KVB)								
Current Expenditure	47.5	56.0	142.6	155.1	153.7	76.0	74.5	6.4
Compensation of Employees	23.8	24.7	57.7	70.3	72.4	35.5	35.8	35.9
Use of goods and Services	23.7	31.3	84.9	84.8	81.2	40.5	38.7	40.5
Of which								
Rent	-	-	-	-	-	-	-	-
Utilities (Water and Electricity)	-	-	1.8	0.7	0.8	0.8	0.7	0.8
Insurance Costs	1.9	4.7	9.9	10.0	10.2	3.4	4.5	4.8
International Subscriptions								
Other Recurrent								
Of Which:								

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Contracted Guards & Cleaners	0.5	1.6	2.1	2.1	2.1	0.8	1.6	1.6
Others	21.3	25.1	71.2	72.1	68.2	35.5	32.0	33.3
Capital Expenditure	80.0	80.0	74.1	30.6	14.6	-	-	-
Acquisition of Non-Financial Assets (KVB Resource Center)	80.0	80.0	50.0	-	-	-	-	-
Other Development	-	-	24.1	30.6	14.6	-	-	-
	127.5	136.0	216.7	185.7	168.3			
						76.0	74.5	76.4
Total KVB Expenditure	127.5	136.0	216.7	185.7	168.3			
SUMMARY OF EXPENDITURE AND REVENUE GENERATED								
Gross	127.5	136.0	216.7	185.7	168.3	76.0	74.5	76.4
AIA	32.0	35.0	40.0	50.0	70.0	37.5	41.0	42.7
Net Exchequer	95.5	101.0	226.6	135.7	98.3	38.5	33.5	33.7
VETERINARY MEDICINES DIRECTORATE								
Current Expenditure	47.00	51.30	99.30	104.30	110.46	90.50	99.30	106.80
	8.2	9.8	43.0	43.0	45.0	43.0	43.0	45.0
Compensation of Employees								
Use of goods and Services	38.8	41.5	56.3	61.3	65.5	47.5	56.3	61.8
Of which								
Rent	1.6	1.9	2.5	3.0	3.2	2.5	3.0	3.2
Utilities	-	-	-	-	-	-	-	-

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Insurance Costs								
International Subscriptions	-	-	-	-	-	-	-	-
Other Recurrent								
Of which								
Contracted guards and cleaning services	-	1.2	2.5	3.0	3.1	2.5	3.0	3.1
Capital Expenditure	-	-	56.3	61.3	65.5	47.5	56.3	61.8
Acquisition of non-financial assets	10.0	0.7	1.3	1.0	0.5	0.3	0.2	0.3
Other development	-	-	-	-	-	-	-	-
Total VMD Expenditure	47.0	51.3	99.7	104.3	110.5	90.5	99.3	106.8
SUMMARY OF EXPENDITURE AND REVENUE GENERATED								
Gross	47.0	51.3	99.7	104.3	110.5	90.5	99.3	106.8
AIA	10.7	15.0	58.2	60.7	63.8	58.2	60.7	63.8
Net Exchequer	36.3	36.3	41.5	43.6	46.7	32.3	43.6	43.0
KENYA MEAT COMMISSION (KMC)								
Current Expenditure	1,567.0	1,070.0	1,333.0	1,655.0	1,820.0	1,333.0	1,655.0	1,820.0
Compensation of Employees	154.0	119.0	144.0	169.0	180.0	144.0	169.0	180.0
Use of goods and Services	1,392.0	951.0	1,189.0	1,486.0	1,640.0	1,189.0	1,486.0	1,640.0
Of which								
Rent	-	-	-	-	-	-	-	-
Utilities	257.5	176.8	203.4	221.6	223.6	203.4	221.6	223.6
Insurance Costs	7.5	5.6	6.0	7.0	7.5	6.0	7.0	7.5
International Subscriptions	-	-	-	-	-	-	-	-
Other Recurrent	1,127.0	768.6	979.6	1,257.4	1,408.9	979.6	1,257.4	1,408.9
Of Which:								
Contracted Guards & Cleaners	1.4	1.3	1.5	1.6	1.7	1.5	1.6	1.7

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
	-	-	-	-	-			
Capital Expenditure	85.0	190.0	200.0	200.0	140.0	80.0	300.0	160.0
Acquisition of non-financial assets	-	-	-	-	-	-	-	-
Other Development	85.0	190.0	200.0	200.0	140.0	80.0	300.0	160.0
Total KMC Expenditure	1,652.0	1,260.0	1,533.0	1,855.0	1,960.0	1,413.0	1,955.0	1,980.0
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED								
Gross	1,652.0	1,260.0	1,533.0	1,855.0	1,960.0	1,413.0	1,955.0	1,980.0
AIA	1,567.0	1,070.0	1,333.0	1,655.0	1,820.0	1,333.0	1,655.0	1,820.0
Net Exchequer	85.0	190.0	200.0	200.0	140.0	80.0	300.0	160.0
AGRICULTURE AND FOOD AUTHORITY								
Current Expenditure	4,652	3,127	2,048	2,568	2,629	2,048	2,568	2,629
Compensation to Employees	1,035	696	717	739	761	717	739	761
Use of Goods and Services	802	591	348	382	421	348	382	421
Of Which:								
Rent	25	20	27	30	33	27	30	33
Utilities	33	28	35	35	35	35	35	35
Insurance Costs	108	121	116	127	140	116	127	140
International Subscriptions	636	422	170	190	213	170	190	213
Other expenses	2,815	1,840	983	1,447	1,447	983	1,447	1,447
Other Recurrent								
Of Which:								
Contracted guards & Cleaners	152	153	168	185	204	168	185	204
Others (Compliance and Regulations, Marketing and Promotion, Market development, Technical Services, Policy Formulation and Maintenance)	2,663	1,687	815	1,262	1,243	815	1,262	1,243

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Capital Expenditures	86	102	677	245	248	677	245	248
Acquisition of Non-Financial Assets	22	22	43	45	48	43	45	48
Other Development	64	80	634	200	200	634	200	200
TOTAL SAGA	4,738	3,229	2,725	2,813	2,877	2,725	2,813	2,877
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	4,738	3,229	2,725	2,813	2,877	2,725	2,813	2,877
AIA - Internally Generated Revenue	591	679	683	690	697	842	732	770
NET Exchequer	4,147	2,550	2,042	2,123	2,180	1,883	2,081	2,107
PYRETHRUM PROCESSING COMPANY OF KENYA								
Current Expenditure	325	340	753	473	494	401	416	433
Compensation to Employees	156	160	484	194	203	162	167	172
Use of Goods and Services	42	16	78	81	86	50	52	56
Of Which:								
Rent	3	3	4	4	4	4	4	4
Utilities	20	1	1	1	1	1	1	1
Insurance Costs	8	3	45	47	50	35	36	38
Repairs & Maintenance(Admin general)	11	9	28	29	31	10	11	13
International Subscriptions								
Other Recurrent	127	164	191	198	205	189	197	205
Of Which:								
Cost of Sales	75	65	67	70	73	67	70	73
Contracted guards & Cleaners	6	3	6	6	7	6	6	7
Administrative Expenses	33	90	93	96	99	91	95	99
Legal Services & Court Awards	13	6	25	26	26	25	26	26
Capital Expenditures	30	30	300	300	300	30	130	150

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Acquisition of Non-Financial Assets	10	10	200	200	200	-	30	50
Other Development	20	20	100	100	100	30	100	100
TOTAL SAGA	355	370	1,053	773	794	431	546	583
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	355	370	1,053	773	794	431	546	583
AIA - Internally Generated Revenue	325	208	269	283	299	269	283	299
NET Exchequer	30	162	784	490	495	162	263	284
PEST CONTROL PRODUCTS BOARD								
Current Expenditure	177	185	396	408	430	169	178	187
Compensation to Employees	118	95	210	212	224	112	118	121
Use of Goods and Services	42	64	158	167	176	47	48	50
Of Which:								
Rent								
Utilities	5	4	4	4	4	4	4	4
Insurance Costs	2	4	4	4	4	4	4	4
International Subscriptions	1	1	1	1	1	1	1	1
others (maintenance of assets, Fuel, samples and lab consumables, disposal of confiscated pesticide products, Exhibitions and show expenses & other awareness creation activities	34	55	149	158	167	38	39	41
Other Recurrent	17	26	28	29	30	10	12	16
Of Which:								
Contracted guards & Cleaners	1	2	2	2	2	2	2	2

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Others (Board expenses, office consumables, stationery, DSA, Depreciation)	16	24	26	27	28	8	10	14
Capital Expenditures	62	40	280	200	115	50	70	104
Acquisition of Non-Financial Assets	17	-	45	15	-	-	-	
Other Development	45	40	235	185	115	50	70	104
TOTAL SAGA	254	224	676	608	545	219	248	291
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	254	224	676	608	545	219	248	291
AIA - Internally Generated Revenue	156	124	79	87	96	79	88	96
NET Exchequer	98	100	597	521	449	140	161	195
BUKURA AGRICULTURAL COLLEGE								
Current Expenditure	310	306	441	466	494	400	415	433
Compensation to Employees	201	186	221	232	243	180	181	182
Use of Goods and Services	103	113	143	150	157	143	150	157
Of Which:			-	-	-	-	-	-
Rent	-	-	-	-	-	-	-	-
Utilities	40	7	62	65	68	62	65	68
Insurance Costs	9	1	10	11	11	10	11	11
Training expenses	42	34	60	63	66	60	63	66
maintenance of assets	12	10	11	11	12	11	11	12
Other		61						
Other Recurrent	6	7	77	84	94	77	84	94
Of Which:								
Contracted guards & Cleaners	6	7	7	9	10	7	9	10
Fees Subsidy	-	-	60	75	84	60	75	84

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
HELB revolving fund		-	10	-	-	10	-	-
Capital Expenditures	45	53	80	140	184	80	140	184
Acquisition of Non-Financial Assets	26	13	35	40	40	35	40	40
Other Development	19	40	45	100	144	45	100	144
TOTAL SAGA	355	359	521	606	678	480	555	617
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	355	359	521	606	678	480	555	617
AIA - Internally Generated Revenue	155	203	182	301	323	260	274	335
NET Exchequer	200	156	339	305	355	220	281	282
AGRICULTURAL DEVELOPMENT CORPORATION								
Current Expenditure	1,740	2,057	1,976	2,032	2,049	1,976	2,032	2,049
Compensation to Employees	364	388	400	412	424	400	412	424
Use of Goods and Services	39	44	46	46	48	46	46	48
Of Which:								
Rent	1	1	1	1	1	1	1	1
Utilities	14	19	20	20	21	20	20	21
Insurance Costs	24	24	25	25	26	25	25	26
International Subscriptions	1,337	1,625	1,530	1,574	1,577	1,530	1,574	1,577
Other Recurrent								
Of Which:	1	1	1	1	1	1	1	1
Contracted guards & Cleaners	1,336	1,624	1,529	1,573	1,576	1,529	1,573	1,576
Others(farm in-puts, finance charges, other cost)	590	273	970	850	820	370	300	383
Capital Expenditures	1,740	2,057	1,976	2,032	2,049	1,976	2,032	2,049
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	590	273	970	850	820	370	300	383

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
TOTAL SAGA	2,330	2,330	2,946	2,882	2,869	2,346	2,332	2,432
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	2,330	2,330	2,946	2,882	2,869	2,346	2,332	2,432
AIA - Internally Generated Revenue	1,930	2,230	2,246	2,182	2,263	2,246	2,182	2,263
NET Exchequer	400	100	700	700	606	100	150	169
NYAYO TEA ZONE DEVELOPMENT CORPORATION								
Current Expenditure	529	446	491	515	541	491	515	541
Compensation to Employees	2,162	2,108	2,529	2,908	3,345	2,529	2,908	3,345
Use of Goods and Services								
Of Which:	3	3	3	4	4	3	4	4
Rent	3	3	3	4	4	3	4	4
Utilities	14	16	17	18	19	17	18	19
Insurance Costs	18	23	19	20	21	19	20	21
others	2,127	2,066	2,490	2,866	3,301	2,490	2,866	3,301
Other Recurrent	3	3	4	4	4	4	4	4
Of Which:								
Contracted guards & Cleaners	3	3	4	4	4	4	4	4
Capital Expenditures	456	894	932	818	722	526	462	366
Acquisition of Non-Financial Assets	350	658	326	212	116	326	212	116
Other Development	106	236	606	606	606	200	250	250
TOTAL SAGA	3,150	3,451	3,956	4,245	4,612	3,550	3,889	4,256
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	3,150	3,451	3,956	4,245	4,612	3,550	3,889	4,256
AIA - Internally Generated Revenue	3,130	3,351	3,350	3,639	4,006	3,500	3,789	4,156
NET Exchequer	20	100	606	606	606	50	100	100

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
KENYA PLANT HEALTH INSPECTORATE SERVICES								
Current Expenditure	1,482	1,545	1,645	1,789	1,778	1,573	1,688	1,677
Compensation to Employees	568	652	693	764	815	693	741	815
Use of Goods and Services	393	410	512	567	580	440	489	480
Of Which:								
Rent	7	8	8	9	9	8	9	9
Utilities	51	56	59	62	65	59	62	65
Insurance Costs	57	65	71	75	79	71	75	79
International Subscriptions	278	281	374	421	427	302	343	327
others: Phytosanitary ,Seed and ACL security Printing, Inspection Services, Lab Supplies	521	483	440	458	383	440	458	382
Other Recurrent	1,482	1,545	1,645	1,789	1,778	1,573	1,688	1,677
Of Which:								
Contracted guards & Cleaners	27	30	32	35	38	32	35	38
Others: Motor vehicle, plant & Machinery and Building Maintenance Stakeholder sensitization	206	223	248	255	295	248	255	245
Other Donor Activities Pest surveillance, Monitoring and sensitization	288	230	160	168	50	160	168	99
Capital Expenditures	-	-	-	100	150	-	100	150
Acquisition of Non-Financial Assets	-	-	-	100	150	-	100	150
Other Development(-	-	-	-	-	-	-	-
TOTAL SAGA	1,482	1,545	1,645	1,889	1,928	1,573	1,788	1,827
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	1,482	1,545	1,645	1,889	1,928	1,573	1,788	1,827
AIA - Internally Generated Revenue	1,230	1,355	1,353	1,568	1,607	1,353	1,568	1,607

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
NET Exchequer	252	190	292	321	321	220	220	220
COMMODITIES FUND								
Current Expenditure	431	335	337	397	458	233	256	280
Compensation to Employees	197	139	163	179	215	126	139	153
Use of Goods and Services	229	192	167	209	234	102	112	122
Of Which:								
Rent	12	15	18	20	22	14	14	15
Utilities	211	163	130	168	188	80	88	97
Insurance Costs	5	14	18	20	23	8	8	9
International Subscriptions	0	0	0	0	0	0	0	0
Other	1	1	1	1	1	1	1	1
Other Recurrent	5	4	8	9	9	5	5	5
Of Which:								
Contracted guards & Cleaners	5	4	8	9	9	5	5	5
Capital Expenditures	464	1,325	1,386	1,427	1,549	270	272	275
Acquisition of Non-Financial Assets	68	25	17	17	19	20	22	25
Other Development	395	1,300	1,368	1,410	1,530	250	250	250
TOTAL SAGA	895	1,660	1,723	1,824	2,007	503	528	555
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
Gross	895	1,660	1,723	1,824	2,007	503	528	555
AIA - Internally Generated Revenue	895	1,660	156	195	218	473	498	525
NET Exchequer	-	-	1,567	1,629	1,789	30	30	30
KENYA AGRICULTURAL AND LIVESTOCK RESEARCH ORGANIZATION (KALRO)								
Current Expenditure	4,898	5,009	5,291	5,574	5,873	5,195	5,222	5,256

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Compensation of Employees	3,872	3,872	4,176	4,385	4,604	4,176	4,301	4,430
Use of Goods and Services	536	561	599	634	669	599	634	669
<i>Of Which:</i>								
Rent	0	0	0	0	0	0	0	0
Utilities	158	175	194	208	222	194	208	222
Insurance Cost	378	386	406	426	447	406	426	447
International subscription	0	0	0	0	0	0	0	0
Other Recurrent	490	576	550	556	600	419	287	157
<i>Of Which:</i>								
Contracted Guards and Cleaners	128	129	131	132	133	131	132	133
Others(Farms development, farm inputs)	362	447	385	424	467	289	155	24
Capital Expenditure	300	351	514	1,231	1,180	395	973	1,180
Acquisition of Non-Financial Assets	26	56	299	678	885	100	678	885
Other Development	274	295	215	553	295	295	295	295
Total for KALRO	5,198	5,360	5,805	6,805	7,053	5,590	6,195	6,436
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	5,198	5,360	5,805	6,805	7,053	5,590	6,195	6,436
A.I.A - Internally generated Revenue	725	880	898	915	934	880	880	880
Net Exchequer	4,473	4,480	4,907	5,890	6,119	4,710	5,315	5,556
KENYA ANIMAL GENETICS RESEARCH CENTRE (KAGRC)								
Current Expenditure	331	145	301	310	320	195	196	197
Compensation of Employees	187	54	145	155	162	140	150	155
Use of Goods and Services	32	37	45	37	37	34	37	37
<i>Of Which:</i>								
Rent	0	0	0	0	0	0	0	0

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Utilities	31	28	30	32	32	30	32	32
Insurance Cost	1	1	12	2	2	1	2	2
International subscription	-	8	3	3	3	3	3	3
Other Recurrent	111	54	111	119	122	21	10	6
<i>Of Which:</i>								
Contracted Guards and Cleaners	4	38	4	5	5	4	5	5
Others – transport & travel, laboratory expenses, marketing and farm expenses	108	16	107	114	117	17	5	1
Capital Expenditure	200	180	255	220	70	200	220	70
Acquisition of Non-Financial Assets	200	180	255	220	70	200	220	70
Other Development								
Total for KAGRC	531	325	556	530	390	395	416	267
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	531	325	556	530	390	395	416	267
A.I.A - Internally generated Revenue	214	138	230	240	240	138	138	138
Net Exchequer	317	187	326	290	150	257	278	129
KENYA NATIONAL TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL (KENTTEC)								
Current Expenditure	69	72	74	76	84	72	72	73
Compensation of Employees	25	26	28	29	33	26	26	27
Use of Goods and Services	44	46	46	47	51	46	46	46
<i>Of Which:</i>								
Rent	-	-	-	-	-			
Utilities	22	22	22	22	22	22	22	22
Insurance Cost	21	23	23	23	28	23	23	23
International subscription	1	1	1	2	2	1	1	1

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Other Recurrent	-	-	-	-	-	-	-	-
<i>Of Which:</i>								
Contracted Guards and Cleaners	-	-	-	-	-	-	-	-
Capital Expenditure	250	200	275	400	500	220	270	260
Acquisition of Non-Financial Assets	38	20	50	61	70	20	40	40
Other Development	212	180	225	340	430	200	230	220
Total for KENTTEC	319	272	349	476	584	292	342	333
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	319	272	349	476	584	292	342	333
A.I.A - Internally generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer	319	272	349	476	584	292	342	333
KENYA MARINE AND FISHERIES RESEARCH INSTITUTE								
Current Expenditure	1,137	1,121	1,863	1,987	2,121	1,395	1,402	1,411
Compensation to employees	602	602	898	925	953	876	881	883
Use of Goods and Services	64	70	100	110	121	69	70	70
<i>Of Which:</i>								
Rent	1	1	3	3	3	1	1	1
Utilities	19	25	39	47	55	24	25	25
Insurance Costs	44	44	58	60	63	45	45	45
International Subscriptions	-	-	-	-	-	-	-	-
Other recurrent	471	449	865	952	1047	450	451	458
<i>Of Which:</i>								
Contracted guards & cleaners	14	20	40	60	80	20	20	20

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Others	457	429	825	892	967	430	431	438
Capital Expenditure		-	-	-	-	-	-	-
Acquisition on Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development								
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	1,137	1,121	1,863	1,987	2,121	1,395	1,402	1,411
A-I-A Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer								
KENYA FISHERIES SERVICE								
Current Expenditure	25	24	592	600	620	24	24	24
Compensation to employees	-	-	195	197	210	0	0	0
Use of Goods and Services	-	-	35	39	43	9	9	9
<i>Of Which:</i>								
Rent	-	-	14	15	16	-	-	-
Utilities	-	-	4	5	6	2	2	2
Insurance Costs	-	-	10	11	12	7	7	7
International Subscriptions	-	-	7	8	9	-	-	-
Other recurrent	25	24	362	364	367	15	15	15
<i>Of Which:</i>								
Contracted guards & cleaners	-	-	10	11	12	-	-	-
Others	25	24	352	353	355	15	15	15
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition on Non-Financial Assets	-	-	-	-	-	-	-	-

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Other Development								
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	25	24	592	600	620	24	24	24
A-I-A Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer								
KENYA FISH MARKETING AUTHORITY								
Current Expenditure	11	12	200	220	250	16	16	16
Compensation to employees	-	-	30	40	50	-	-	-
Use of Goods and Services	-	-	9	12	16	1	1	1
<i>Of Which:</i>								
Rent	-	-	6	7	8	-	-	-
Utilities	-	-	1	2	3	-	-	-
Insurance Costs	-	-	2	3	4	1	1	1
International Subscriptions	-	-	-	-	1	-	-	-
Other recurrent	11	12	161	168	184	15	15	15
<i>Of Which:</i>								
Contracted guards & cleaners	-	-	1	2	3	-	-	-
Others	11	12	160	166	181	15	15	15
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition on Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development								
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
GROSS	11	12	200	220	250	16	16	16
A-I-A Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer								
KFIC								
Current Expenditure	-	-	50	60	65	-	-	-
Compensation to employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-	-
<i>Of Which:</i>	-	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Insurance Costs	-	-	-	-	-	-	-	-
International Subscriptions	-	-	-	-	-	-	-	-
Other recurrent	-	-	50	60	65	-	-	-
<i>Of Which:</i>	-	-	-	-	-	-	-	-
Contracted guards & cleaners	-	-	-	-	-	-	-	-
Others	-	-	50	60	65	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition on Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development								
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	-	-	50	60	65	-	-	-
A-I-A Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer								

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
FLTF								
Current Expenditure	-	-	20	25	30	15	15	15
Compensation to employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	1	1	1
<i>Of Which:</i>								
Rent	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Insurance Costs	-	-	-	-	-	1	1	1
International Subscriptions	-	-	-	-	-	-	-	-
Other recurrent	-	-	20	25	30	14	14	14
<i>Of Which:</i>	-	-	-	-	-	-	-	-
Contracted guards & cleaners	-	-	-	-	-	-	-	-
Others	-	-	20	25	30	14	14	14
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition on Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development								
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	-	-	20	25	30	15	15	15
A-I-A Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer								
ADVISORY COUNCIL								
Current Expenditure	5	5	10	15	20	5	5	5
Compensation to employees	-	-	-	-	-	-	-	-

Economic Classification	Allocation	Baseline	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resource Allocation vs. Requirement for SAGAs (KSh. Million)								
Use of Goods and Services	-	-	-	-	-	-	-	-
<i>Of Which:</i>	-	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Insurance Costs	-	-	-	-	-	-	-	-
International Subscriptions	-	-	-	-	-	-	-	-
Other recurrent	5	5	10	15	20	5	5	5
<i>Of Which:</i>	-	-	-	-	-	-	-	-
Contracted guards & cleaners	-	-	-	-	-	-	-	-
Others	5	5	10	15	20	5	5	5
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition on Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development								
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED								
GROSS	5	5	10	15	20	5	5	5
A-I-A Internally Generated Revenue	-	-	-	-	-	-	-	-
Net Exchequer	5	5	10	15	20	5	5	5

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

The Sector gross resource requirement for implementation of the ‘Big Four’ initiatives is **KSh.74.0 billion, KSh.68.4 billion and KSh.58.1 billion** in FY 2020/21, FY 2021/22 and FY 2022/23 respectively. Annex I provides the details of the ‘Big Four’ initiatives and the resource requirement.

3.2.5. Analysis of Resource Allocation for ‘Big Four’

The Sector gross resource allocation for implementation of the ‘Big Four’ initiatives is **KSh.31.6 billion, KSh.34.8 billion and KSh.35.1 billion** in FY 2020/21, FY 2021/22 and FY 2022/23 respectively. Annex II provides the details of the ‘Big Four’ initiatives and the resource allocations.

3.2.6. Project Details

In the period 2020/21 to 2022/23, the Sector will implement a number of capital projects. Annex III provides the details of the capital projects and the resource allocations.

3.2.7. Resource Allocation Criteria

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

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

Specifically, the following criteria was developed and applied:

A. Recurrent Resource Allocation Criteria

The recurrent resource ceiling was shared in the following categories:

- a) Personnel Emoluments
- b) Current Grants and Transfers to SAGAs
- c) Other Recurrent-Rent, Utilities, Gratuity, Contracted guards and cleaners 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) Approved new projects with necessary approvals

CHAPTER FOUR

4. 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 third Medium Term Plan 2018-2022, provides the framework for intra and inter-sector linkages for attainment of the sector goals as identified in the Vision 2030 and the Big Four Agenda. The sector is the driver in achievement of 100 percent Food and Nutrition Security in the Big Four agenda.

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

a) Energy, Infrastructure and ICT

The ARUD sector has a strong linkage with the Energy, Infrastructure and ICT sector. ICT provides a platform for market information flow and dissemination of improved and adaptive technologies to stakeholders. In addition, the Sector benefits through provision of energy for agro processing and value addition, railway, road and air transport to move inputs for production and outputs to the market.

The ARUD sector is involved in the study of marine environment with key interest in tidal variation and trends, which informs the Transport, Maritime and Shipping industry, the mapping of the Exclusive Economic Zone (EEZ) and generation of bathymetry maps, which guides the exploitation of the non-living resources through exploration and mining.

b) General Economic and Commercial Affairs (GECA)

The ARUD sector produces the bulk of the country's exports and raw materials for the agro-manufacturing industries. 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

Human health is important as it affects labour force and productivity. Diseases/conditions such as malaria, cancer, diabetes and HIV/AIDS pose a big threat to the supply of labour to the Sector. The Sector provides food which is vital for a healthy nation. The ARUD sector has a direct sectoral linkage with health sector concerning food nutrition and safety and control of zoonotic diseases to achieve universal health care as envisaged in Big Four Agenda. The ARUD sector works hand in hand with Public Health in research and control of trypanosomiasis (sleeping sickness), vibriosis and leptospirosis.

d) Education

The Education sector is critical to the Sector in terms of capacity building, technology development and dissemination. Conversely, the ARUD sector collaborates with the Education sector through youth empowerment and capacity building in the Sector's learning institutions. Research institutions, universities and other tertiary training institutions play a critical role in undertaking research and capacity building. Close collaboration between the ARUD sector and these institutions is important in development of relevant training programs and research activities that lead to optimum performance of the Sector.

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

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. The ARUD sector supports GJLO through the Livestock Identification and Traceability Systems (LITS) which deter cattle rustling in addition to facilitating disease control and trade.

f) Public Administration and International Relations (PAIR)

The ARUD sector collaborates with PAIR for policy direction, fulfillment of national and international goals by providing an enabling environment. The ARUD sector relies on Parliament for enactment of Bills, budgetary process oversight and approval of policies. Further, PAIR facilitates resource mobilization for the sector and overall national development planning and public expenditure management. In addition, the sector is crucial as it provides macroeconomic policy. The PAIR sector facilitates creation of new markets for the sector's products and foreign direct investment. The ARUD sector implements various government directives, policies, laws, regulations and other statutory instruments emanating from the PAIR sector. The Kenya National Bureau of Statistics supports development of systems of data collection, agricultural census, farmers' registration and other Sector statistics.

g) National Security

Security is important for the ARUD sector as it creates an enabling environment for investments and trade. The national security supports the monitoring, control and surveillance of the expansive Exclusive Economic Zone (EEZ) of the Indian Ocean to counter Illegal, Unreported and Unregulated fishing activities. ARUD sector is the driver in food security which is key to national security.

h) Social Protection, Culture and Recreation (SPCR)

The ARUD sector is supported by the Social Protection, Culture and Recreation Sector through peaceful industrial relations by facilitating tripartite industrial arrangements. SPCR facilitates targeting and mainstreaming gender and vulnerable groups in the ARUD sector activities and programmes. The sector provides insurance schemes for crops and livestock to mitigate against drought and prevent crop and livestock losses in addition to de-risking the

sector in order to mobilize investments. The ARUD sector maintains a Strategic Food Reserve that is critical in responding to food emergencies and disasters. The ARUD sector also provides employment opportunities for social economic development.

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

The ARUD sector works with the Environment Protection, Water and Natural Resources (EPWR) sector for purposes of environmental sustainability. Sustainable environmental management is essential for maintenance of the Sector's productivity, mitigation and adaptation to climate change. Vegetation cover helps in reducing soil erosion, increase water availability and land productivity.

Irrigated agriculture is a prerequisite to the attainment of 100% food and nutrition security. The EPWR sector is a key enabler in irrigated agriculture. The ARUD sector relies on the National Environment Management Authority (NEMA) in the biodiversity and pollution monitoring. 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.

j) Macro Working Group

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

4.2. Emerging Issues

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

a) 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.

b) 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.

c) 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.

d) 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) Lack of national land bank

Lack of a clear policy on establishment and management of land bank leads to unattractive and uncompetitive investments compared to other countries in the region.

b) 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.

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

Uncontrolled 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.

d) Inadequate digitization of records

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

e) 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.

f) Policy/legislative review delays

Review and development of various policies takes long affecting timely implementation of sector programmes and projects.

g) High poverty levels

High poverty level is a challenge to adoption of appropriate technology, investment and sustainable production within the sector.

h) Inadequate markets and infrastructure

Marketing of agro 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 sector vulnerable to changes in the demand and unexpected non-trade barriers by foreign markets.

i) 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.

j) 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.

k) 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.

l) Prevalence of diseases and conditions

Prevalence of human diseases and conditions such as HIV/AIDS, cancer, diabetes, among others leads to low productivity and loss of productive human resources hence reducing output from the sector.

m) Limited collaboration and coordination among research institutions

There is limited collaboration and coordination among research institutions and other stakeholders which 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.

n) 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.

o) 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.

CHAPTER FIVE

5. CONCLUSION

The ARUD sector plays a key role to economic and social development of the country through enhancing food and nutrition security; employment and wealth creation; foreign exchange earnings; security of land tenure and land management. The sector is a major contributor to the “Big Four” agenda on achievement of 100 percent food and nutrition security and has set specific plans for this initiative.

The Key achievements by the sector during the 2016/2017 – 2018/19 MTEF period were: provision of 486,426 MT of subsidized fertilizer that benefitted 1.9 million farmers, enhancement of grain reserve by 5.1 million MT of grains and 1,289 MT of powdered milk. The sector, distributed 2.9 million straws of semen to livestock farmers, distributed 218 milk coolers of assorted sizes, provided insurance for 90,060 tropical livestock Units (TLU). In addition, the Sector constructed the fish quality control laboratories in Nairobi, Kisumu and Mombasa and procured of Offshore Patrol Vessel (PV Doria) for surveillance of deep sea fishing. Area under irrigation for crop and pasture production increased by 36,510 acres. Finally, the sector digitized two land registries and revised and updated 194 topographical and thematic maps.

The following conclusions are drawn from the review of the sector MTEF implementation period of 2016/2017 – 2018/19.

- a) The overall Sector performance on key performance targets was not 100% achievement due to: inadequate staff capacity; delayed exchequer releases and inadequate funding; delays in release of donor funds component for programmes and projects; numerous laws, regulations and policies that overlap and contradict; and manual records archiving.
- b) During the period under review, the Sector allocations were Ksh.49.96 billion, KSh.50.8 billion and KSh.54.9 billion in the FY 2016/17, FY 2017/18 and FY 2018/19 respectively. The expenditures were Ksh.41.1 billion in FY 2016/17, KSh.42.6 billion in FY 2017/18 and KSh.44.1 billion in FY 2018/19 giving Sector absorption rates of 82.3%, 83.9% and 80.3% respectively. The recurrent expenditure shows an upward absorption trend while the development expenditure shows a general downward trend. The development expenditure decreased due to donor fund release challenges.
- c) The pending bills both recurrent and development gradually decreased during the implementation period due to the ARUD sector adherence to the Public Financial Management (PFM) Act, 2012 which provides that pending bills should be treated as first charge.
- d) There was strong intra and inter-sector linkages within the ARUD sector which is key for attainment of the sector goals of achieving 100 percent food and nutrition security.

- e) The overall sector requirement of Kshs.97.7 billion in FY 2020/21 against an allocation of Kshs.48.3 billion depicts a huge financing gap that should be sourced from outside the Sector in order to enable realization of the “Big Four” Agenda.

CHAPTER SIX

6. RECOMMENDATIONS

The following recommendations are made:

- a) In order to enhance performance of the sector the following are recommended:
 - i. The Public Service Commission and the National Land Commission to employ adequate staff as per the approved establishment levels and build capacity to improve service deliver.
 - ii. There is need for timely uploading of budgets within the first month of every quarter and release of exchequer, and avoid budget cut during the implementation period.
 - iii. Funding for ICT programme in each subsector should be done directly but not through the Ministry of ICT
 - iv. Each subsector should fast truck the digitization of its data, records and information and processes in the sector.
 - v. The sector to finalize the harmonization of policies, strategies, regulations and laws affecting ARUD sector is necessary for ease of business.
 - vi. Parliament to actualize the constitutional requirement for minimum and maximum land holding.
- b) For purposes of increasing the rate of absorption of development partner funds the treasury should engage the partners with a view of negotiating to reducing the prolonged procedures.
- c) The ARUD sector should sustain the policy of first charge to further reduce the pending bills.
- d) In order to build on the intra and inter-sector synergies, the ARUD sector should sustain the linkages already formed and build more as necessary.
- e) There is need to explore other financing model for project and programmes such Public Private Partnership, Industry and County Government support.

REFERENCES

1. The Constitution of the Republic of Kenya.
2. Kenya Vision 2030; Second MTP 2013-2017 and Third MTP 2018-2022
3. Handbook of National Reporting Indicators.
4. Agriculture, Rural & Urban Development Sector Report 2019/20 – 2021/22.
5. Programme Performance Review Reports for 2015/16-2017/18.
6. Programme Based Budget for 2018/19.
7. Ministerial Monitoring & Evaluation reports.
8. Programme Based Budgeting manual.
9. Economic Survey, 2019.
10. Printed Estimates of Revenue and Expenditure for the FY 2019/20.
11. Laws and Regulations governing the Sector.

ANNEXES

ANNEX I: Analysis of Resource Requirement for ‘Big Four’

	2019/20 Estimates			Resource Requirement								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
1112 Ministry of Lands and Physical Planning												
Processing and Registration of title deeds	2,000	-	612	2,200	-	635	2,400	-	660	2,600	-	684
Digitization of Land Records	550	-	600	850	-	616	950	-	628	1,100	-	657
Development of a National Land Value Index	81	-	254	100	-	270	120	-	290	50	-	295
Geo referencing of land parcels	81	-	173	100	-	195	150	-	200	200	-	205
Survey and maintenance of National and International boundaries	15	-	262	250	-	290	250	-	271	300	-	281
Development of Geo Spatial Data	76	-	90	100	-	96	150	-	93	200	-	98
Development of Hydrographic Database	30	-	173	70	-	190	150	-	178	200	-	185
National Physical Planning	112	-	148	200	-	153	250	-	159	300	-	164
Settlement of the Landless	291	-	529	391	-	547	432	-	565	450	-	584
TOTAL	3,236	-	2,841	4,261	-	2,992	4,852	-	3,044	5,400	-	3,153
1162 State Department for Livestock												
Regional Pastoral Livelihood Resilience Project (RPLRP)	180	1,077	-	250	1,207	-	30	-	-	-	-	-
Standards and Market Access Programme (SMAP-/LTS)	48	-	-	30	-	-	20	-	-	15	-	-
Sustainable Land Management	247	-	-	468	-	-	428	-	-	450	-	-
Smallholder Dairy Commercialization Project (SDCP)	82	587	-	50	-	-	-	-	-	-	-	-
Livestock Value Chain support (LVCSP)	90	555	-	450	5,300	-	250	2,988	-	220	-	-
Kenya Livestock Insurance Scheme (KLIP)	270	-	-	305	-	-	312	-	-	282	-	-

	2019/20 Estimates			Resource Requirement								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
Disease Free Zones Program/LEZ	120	-	-	150	-	-	-	-	-	-	-	-
Modernization of Foot & Mouth GMP- KEVEVAPI	150	-	-	220	-	-	150	-	-	-	-	-
Construction and equipping of Bio Safety Level 3 Laboratory-Kabete	190	-	-	180	-	-	169	-	-	-	-	-
Refurbishment and equipping of Regional Milk Analysis Laboratory	19	-	-	-	-	-	-	-	-	-	-	-
Refurbish –Foot & Mouth FMD NRL	30	-	-	55	-	-	30	-	-	-	-	-
Construct & Refurbish RVILs	60	-	-	100	-	-	90	-	-	83	-	-
Farm Development of Veterinary Diagnostic &Efficacy Trial Centers	60	-	-	80	-	-	48	-	-	-	-	-
Construction of National Dairy Laboratory Complex	80	-	-	110	-	-	130	-	-	150	-	-
TOTAL	1,626	2,219	-	2,448	6,507	-	1,607	2,988	-	1,350	-	-
VOTE 1165 State Department for Crop Development and Agricultural Research												
<i>Food and Nutrition Security</i>												
1. Drivers												
Food Security and Crop Diversification Project-Other Crops	400	-	-	1,300	-	-	1,300	-	-	1,500	-	-
National Value Chain Support Programme	2,000	-	-	3,632	-	-	3,800	-	-	4,210	-	-
Crop Insurance	372	-	-	372	-	-	372	-	-	342	-	-
Aflatoxin Management	43	-	-	249	-	-	249	-	-	260	-	-
Strengthening Mechanization	104	-	-	190	-	-	221	-	-	270	-	-
Rice Based Marketing Agriculture Promotion Project	16	65	-	11	60	-	11	60	-	12	260	-
Support to Improvement of Value Added to Coffee	-	38	-	-	-	-	-	-	-	-	-	-
Cotton Industry Revitalization Project	64	-	-	200	-	-	288	-	-	400	-	-
Kenya Cereal Enhancement Programme	20	2,133	-	100	2,850	-	40	3,174	-	25	3,827	-
Fall Army Worm Mitigation	585	-	-	602	-	-	610	-	-	650	-	-

	2019/20 Estimates			Resource Requirement								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
2. Enablers												
Development of Agriculture Technology Innovation centres	100	-	-	141	-	-	141	-	-	143	-	-
National Food Security	-	-	-	-	-	10,949	-	-	11,149	-	-	11,154
Food Security and Crop Diversification Project-Miraa Industry Revitalization	400	-	-	520	-	-	559	-	-	600	-	-
National Agricultural & Rural Inclusivity Project	49	3,730	-	60	9,922	-	50	7,210	-	-	-	-
Construction of Headquarters and Satellite Campuses for KSA	100	-	-	134	-	-	100	-	-	87	-	-
Construction of Residual Laboratory at PCPB	10	-	-	234	-	-	-	-	-	-	-	-
Agricultural Sector Development Support Programme II	228	1,191	-	297	681	-	247	638	-	-	-	-
Enable Youth Kenya	30	301	-	104	1,229	-	119	940	-	100	4,108	-
Rural Livelihoods Adaptation to Climate Change	-	134	-	-	135	-	-	100	-	-	25	-
Construction of Educational Complex at Bukura Agricultural College	40	-	-	140	-	-	100	-	-	144	-	-
Youth and Women Empowerment in Modern Agriculture Project	100	-	-	160	-	-	165	-	-	170	-	-
Mechanization of Agricultural Development Project	100	-	-	400	-	-	476	-	-	650	-	-
Smallholder Horticulture Empowerment Project	17	45	-	30	50	-	-	-	-	-	-	-
Small Scale Irrigation and Value Addition Project	34	1,425	-	160	1,425	-	124	3,035	-	120	4,175	-
Kenya Climate Smart Agriculture Project	45	2,855	-	50	8,565	-	50	8,590	-	-	-	-
Drought Resilience and Sustainable Livelihood Programme in Horn of Africa	60	1,053	-	131	1,431	-	126	175	-	131	880	-
Development of Mau Buffer Tea Zone	130	-	-	606	-	-	605	-	-	606	-	-
Construction of Resource Centre at PCPB	-	-	-	20	-	-	20	-	-	-	-	-
Commodities Fund - Value Chain Financing	-	-	-	800	-	-	800	-	-	1,370	-	-

	2019/20 Estimates			Resource Requirement								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
Commodities Fund - Integrated Coffee Productivity	-	-	-	250	-	-	255	-	-	200	-	-
Warehouse Receipt System	-	-	-	165	-	-	265	-	-	105	-	-
Kenya Agricultural Data Management and Digitization Project	-	-	-	267	-	-	250	-	-	250	-	-
Jamhuri Show Ground Mixed Use Master Plan	-	-	-	275	-	-	199	-	-	100	-	-
Supporting Agricultural Input and Output Marketing Policy and Regulatory Reforms To Improve the Enabling Business Environment for Agriculture in Kenya	-	-	-	-	71	-	-	78	-	-	275	-
Science and Technology Research Programme Support (SATREPS)	5	45	-	12	45	-	12	45	-	21	45	-
Kari Nutribusiness	23	-	-	-	-	-	-	-	-	-	-	-
Establishment of Liquid Nitrogen Plants - KAGRC	180	-	-	255	-	-	220	-	-	70	-	-
Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	200	-	-	290	-	-	350	-	-	500	-	-
Equipping of Milk Research & Processing Plant	-	-	-	150	-	-	197	-	-	307	-	-
Expansion of Improved Indigenous Chicken	-	-	-	28	-	-	200	-	-	507	-	-
Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	64	-	-	80	-	-	-	-	-	-	-	-
Climate Smart Agricultural Productivity Project (CSAPP)	28	250	-	107	250	-	50	250	-	50	250	-
Construction of Tea Research Development Factory	-	-	-	-	-	-	367	-	-	-	-	-
Manufacturing												
1. Drivers												
Pyrethrum Industry Recovery	30	-	-	147	-	-	170	-	-	200	-	-

	2019/20 Estimates			Resource Requirement								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
2. Enablers												
Sugar Reforms Support Project - Phase II	-	-	-	500	-	-	-	-	-	-	-	-
TOTAL	5,577	13,265	-	13,169	26,714	10,949	13,108	24,295	11,149	14,100	13,845	11,154
1166: State Department of Fisheries, Aquaculture & Blue Economy												
Driver												
Development of Blue Economy Initiatives.	870	-	-	611	-	-	1,500	-	-	1,700	-	-
Rehabilitation of Fish Landing Sites in L. Victoria	810	-	-	221	-	-	430	-	-	210	-	-
Aquaculture Technology development and innovation transfers	429	-	-	430	-	-	440	-	-	450	-	-
Exploitation of living resources under the Blue Economy	1,566	-	-	2,200	-	-	2,525	-	-	2,945	-	-
Development of Fish Quality Control Laboratory	155	-	-	75	-	-	70	-	-	55	-	-
Aquaculture Business Development Programme	206	328	-	551	1,498	-	530	1,272	-	450	2,500	-
Kenya Marine Fisheries and Socio-Economic Development Project	60	70	-	60	130	-	60	130	-	60	130	-
Construction of Monitoring Control and Surveillance Centre in Mombasa	43	-	-	-	-	-	-	-	-	-	-	-
Coastal Fisheries Infrastructure Development.	359	-	-	621	-	-	650	-	-	438	-	-
Total	4,498	398	-	4,769	1,628	-	5,775	1,402	-	6,308	2,630	-
2021: National Land Commission												
Cross-Cutting												
Public Land Information Management System (PLIM)	150	-	1,308									
Vesting of Public Land	-	-	-	600	-	-	700	-	-	800	-	-

	2019/20 Estimates			Resource Requirement								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
Traditional Dispute Resolution (TDR)	-	-	-	140	-	-	170	-	-	255	-	-
Formalization of Allocations & Regularization	-	-	-	200	-	-	250	-	-	300	-	-
Public Land Inventory	-	-	-	550	-	-	500	-	-	450	-	-
State of Land Use Planning	-	-	-	250	-	-	250	-	-	150	-	-
TOTAL	150	-	1,308	1,740	-	-	1,870	-	-	1,955	-	-

ANNEX II: Analysis of Resource Allocation for ‘Big Four’

Project	2019/20 Estimates			Allocation								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
1112 Ministry of Lands and Physical Planning												
Processing & Registration of title deeds	2,000	-	612	2,000	-	590	2,150	-	612	2,240	-	621
Digitization of Land Records	550	-	600	570	-	578	615	-	593	639	-	605
Development of a National Land Value Index	81	-	254	54	-	238	60	-	270	70	-	295
Georeferencing of land parcels	81	-	173	81	-	161	90	-	185	95	-	192
Survey and maintenance of National and International boundaries	15	-	262	15	-	265	16	-	271	17	-	281
Development of Geo Spatial Data	76	-	90	45	-	96	50	-	93	50	-	108
Development of Hydrographic Database	30	-	173	20	-	172	24	-	178	26	-	185
National Physical Planning	112	-	148	90	-	153	95	-	156	98	-	179
Settlement of the Landless	291	-	529	180	-	503	195	-	514	198	-	529
TOTAL	3,236	-	2,841	3,055	-	2,756	3,295	-	2,872	3,433	-	2,995
1162 State Department for Livestock												
Regional Pastoral Livelihood Resilience Project (RPLRP)	180	1,077	-	90	1,207	-	30	-	-	-	-	-
Standards and Market Access Programme (SMAP-/LTS)	48	-	-	30	-	-	20	-	-	15	-	-
Sustainable Land Management	247	-	-	300	-	-	400	-	-	484	-	-
Smallholder Dairy Commercialization Project (SDCP)	82	587	-	50	-	-	-	-	-	-	-	-
Livestock Value Chain support (LVCSP)	90	555	-	52	1,011	-	545	2,318	-	515	2,318	-
Kenya Livestock Insurance Scheme (KLIP)	270	-	-	245	-	-	311	-	-	350	-	-
Disease Free Zones Program/LEZ	120	-	-	30	-	-	-	-	-	-	-	-
Modernization of Foot & Mouth GMP- KEVEVAPI	150	-	-	196	-	-	174	-	-	-	-	-

Project	2019/20 Estimates			Allocation								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
Construction and equipping of Bio Safety Level 3 Laboratory-Kabete	190	-	-	100	-	-	176	-	-	200	-	-
Refurbishment and equipping of Regional Milk Analysis Laboratory	19	-	-	-	-	-	-	-	-	-	-	-
Refurbish –Foot & Mouth FMD NRL	30	-	-	55	-	-	35	-	-	15	-	-
Construct & Refurbish RVILs	60	-	-	55	-	-	90	-	-	128	-	-
Farm Development of Veterinary Diagnostic &Efficacy Trial Centers	60	-	-	55	-	-	60	-	-	13	-	-
Construction of National Dairy Laboratory Complex	80	-	-	95	-	-	150	-	-	230	-	-
Total	1,626	2,219	-	1,353	2,218	-	1,991	2,318	-	1,950	2,318	-
VOTE 1165 State Department for Crop Development												
Food and Nutrition Security												
1. Drivers												
Food Security and Crop Diversification Project-Other Crops	400	-	-	800	-	-	1,000	-	-	1,000	-	-
National Value Chain Support Programme	2,000	-	-	1,642	-	-	2,000	-	-	2,000	-	-
Crop Insurance	372	-	-	350	-	-	350	-	-	350	-	-
Aflatoxin Management	43	-	-	100	-	-	230	-	-	250	-	-
Strengthening Mechanization	104	-	-	100	-	-	200	-	-	200	-	-
Rice Based Marketing Agriculture Promotion Project	16	65	-	15	60	-	20	60	-	20	60	-
Support to Improvement of Value Added to Coffee	-	38	-	-	5	-	-	-	-	-	-	-
Cotton Industry Revitalization Project	64	-	-	100	-	-	288	-	-	300	-	-
Kenya Cereal Enhancement Programme	20	2,133	-	20	2,133	-	20	2,133	-	20	427	-
Fall Army Worm Mitigation	585	-	-	425	-	-	500	-	-	520	-	-
2. Enablers												
Development of Agriculture Technology Innovation centres	100	-	-	100	-	-	140	-	-	120	-	-

Project	2019/20 Estimates			Allocation								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
National Food Security	-	-	-	-	-	-	-	-	-	-	-	-
Food Security and Crop Diversification Project-Miraa Industry Revitalization	400	-	-	200	-	-	280	-	-	300	-	-
National Agricultural & Rural Inclusivity Project	49	3,730	-	49	3,986	-	50	3,986	-	49	5,000	-
Construction of Headquarters and Satellite Campuses for KSA	100	-	-	100	-	-	100	-	-	82	-	-
Construction of Residual Laboratory at PCPB	10	-	-	50	-	-	70	-	-	104	-	-
Agricultural Sector Development Support Programme II	228	1,191	-	228	721	-	228	701	-	228	721	-
Enable Youth Kenya	30	301	-	30	500	-	50	840	-	50	900	-
Rural Livelihoods Adaptation to Climate Change	-	134	-	-	115	-	-	100	-	-	27	-
Construction of Educational Complex at Bukura Agricultural College	40	-	-	40	-	-	100	-	-	100	-	-
Youth and Women Empowerment in Modern Agriculture Project	100	-	-	60	-	-	100	-	-	100	-	-
Mechanization of Agricultural Development Project	100	-	-	100	-	-	150	-	-	169	-	-
Smallholder Horticulture Empowerment Project	17	45	-	10	50	-	-	-	-	-	-	-
Small Scale Irrigation and Value Addition Project	34	1,425	-	50	1,425	-	100	1,425	-	100	1,425	-
Kenya Climate Smart Agriculture Project	45	2,855	-	45	2,855	-	50	2,855	-	45	4,287	-
Drought Resilience and Sustainable Livelihood Programme in Horn of Africa	60	1,053	-	20	1,053	-	20	800	-	-	53	-
Development of Mau Buffer Tea Zone	130	-	-	50	-	-	100	-	-	100	-	-
Science and Technology Research Programme Support (SATREPS)	5	45	-	12	45	-	12	45	-	21	45	-
Kari Nutribusiness	23	-	-	-	-	-	-	-	-	-	-	-
Establishment of Liquid Nitrogen Plants - KAGRC	180	-	-	200	-	-	220	-	-	70	-	-
Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	200	-	-	220	-	-	270	-	-	260	-	-
Equipping of Milk Research & Processing Plant	-	-	-	28	-	-	197	-	-	307	-	-

Project	2019/20 Estimates			Allocation								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
Expansion of Improved Indigenous Chicken	-	-	-	-	-	-	51	-	-	507	-	-
Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	64	-	-	80	-	-	-	-	-	-	-	-
Climate Smart Agricultural Productivity Project (CSAPP)	28	250	-	60	250	-	50	250	-	50	250	-
Construction of Tea Research Development Factory	-	-	-	-	-	-	367	-	-	-	-	-
Construction of Resource Centre at PCPB	-	-	-	-	-	-	-	-	-	-	-	-
Commodities Fund - Value Chain Financing	-	-	-	-	-	-	-	-	-	-	-	-
Commodities Fund - Integrated Coffee Productivity	-	-	-	-	-	-	-	-	-	-	-	-
Warehouse Receipt System	-	-	-	-	-	-	-	-	-	-	-	-
Kenya Agricultural Data Management and Digitization Project	-	-	-	-	-	-	-	-	-	-	-	-
Jamhuri Show Ground Mixed Use Master Plan	-	-	-	-	-	-	-	-	-	-	-	-
Supporting Agricultural Input and Output Marketing Policy and Regulatory Reforms To Improve the Enabling Business Environment for Agriculture in Kenya	-	-	-	-	67	-	-	70	-	-	70	-
Manufacturing												
1. Drivers												
Pyrethrum Industry Recovery	30	-	-	30	-	-	130	-	-	150	-	-
2. Enablers												
Sugar Reforms Support Project - Phase II	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5,577	13,265	-	5,314	13,265	-	7,443	13,265	-	7,572	13,265	-
1166: State Department of Fisheries, Aquaculture & Blue Economy												
Driver												
Development of Blue Economy Initiatives.	870	-	-	611	-	-	845	-	-	678	-	-

Project	2019/20 Estimates			Allocation								
				2020/21			2021/22			2022/2023		
	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec	GoK	Donor	Rec
Rehabilitation of Fish Landing Sites in L. Victoria	810	-	-	221	-	-	431	-	-	210	-	-
Aquaculture Technology development and innovation transfers	429	-	-	430	-	-	440	-	-	450	-	-
Exploitation of living resources under the Blue Economy	1,566	-	-	1,555	-	-	1,650	-	-	2,300	-	-
Development of Fish Quality Control Laboratory	155	-	-	75	-	-	70	-	-	55	-	-
Aquaculture Business Development Programme	206	328	-	551	328	-	530	328	-	520	328	-
Kenya Marine Fisheries and Socio-Economic Development Project	60	70	-	60	70	-	60	70	-	60	70	-
Construction of Monitoring Control and Surveillance Centre in Mombasa	43	-	-	-	-	-	-	-	-	-	-	-
Coastal Fisheries Infrastructure Development.	359	-	-	621	-	-	650	-	-	438	-	-
TOTAL	4,498	398	-	4,124	398	-	4,676	398	-	4,711	398	-
2021: National Land Commission												
Cross-Cutting												
Public Land Information Management System (PLIM)	150	-	1,308	-	-	1,274	-	-	1,331	-	-	1,396
TOTAL	150	-	1,308	-	-	1,274	-	-	1,331	-	-	1,396

ANNEX III: Project Details

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
Vote 1112 Ministry of Lands and Physical Planning																	
Financing	13,500	-	13,500	1.7.13	30.6.22	7,765	5,735	58%	2,000	-	2,000	-	2,150	-	2,240	-	
	5,246	-	5,246	1.7.14	30.6.22	3,122	2,124	60%	550	-	570	-	615	-	639	-	
1112101200 1Development of the National Land Value Index	500	-	500	1.7.17	30.6.21	90	410	18%	80.6	-	54	-	60	-	70	-	
1112100400 1Construction of Land registries	1,120	-	1,120	1.7.14	30.6.22	24	1,096	2%	264	-	190	-	200	-	205	-	
1112100500 1Renovation of Land Registry	500	-	500	1.7.14	30.6.22	30	470	6%	70	-	30	-	35	-	40	-	
1112101300 1Geo-	1,000	-	1,000	1.7.13	1.7.22	95	905	10%	81	-	81	-	90	-	95	-	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
referencing of land parcels country wide																	
1112100800 1Development of Geo-Spatial Data	5,700	-	5,700	1.7.13	1.7.22	2,556	3,144	45%	76	-	45	-	50	-	50	-	
1112100700 1Surveying, and Maintenance of National and International Boundaries	4,950	-	4,950	1.7.14	1.9.22	3,379	1,571	68%	15	-	15	-	16	-	17	-	
1112101000 1National Physical Planning	1,680	-	1,680	1.7.10	30.6.22	706	974	42%	112	-	90	-	95	-	98	-	
1112101100 1Settlement of the landless	4,000	-	4,000	1.7.13	30.6.22	2,426	1,574	61%	291	-	180	-	195	-	198	-	
1112101400 1Developme	1,100	-	1,100	1.7.13	1.7.22	50	1,050	5%	30	-	20	-	24	-	26	-	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
nt of Hydrographic Database																	
1112100900 Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	-	550	1.7.11	30.6.22	176	374	32%	28	-	24.1	-	30	-	34	-	
TOTAL	39,846	0	39,846			20,419	19,427		3,597.60	0	3,299.10	0	3,560	-	3,712	0	
Vote 1162 State Department for Livestock																	
1162100600 Kenya Livestock Insurance Scheme	2,000	-	2,000	01.07.2014	30.06.2023	831	1,169	42%	270	-	245	-	311	-	350	-	Cushion pastoralists against drought related livestock losses
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	-	360	07.07.2012	30.06.2024	143	217	40%	60	-	50	-	65	-	42	-	Improve learning facilities

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	266	-	266	07.07.2012	30.06.2023	117	149	44%	39	-	50	-	60	-	-	-	Improve learning facilities
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	-	249	12.08.2012	30.09.2022	99	150	40%	40	-	40	-	55	-	15	-	Improve learning facilities
116210200: Construction and refurbishment of facilities - Meat Training Institute	160	-	160	20.09.2012	30.12.2022	96	64	60%	17	-	20	-	27	-	-	-	Improve learning facilities
1162102100 Refurbishment of facilities at Pastoral Training	150	-	150	18.07.2012	30.08.2021	113	37	75%	10	-	-	-	-	-	-	-	Improve learning facilities

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
Centre – Griftu																	
1162102200 Construction and refurbishment at Dairy Training Institute	307	-	307	09.08.2013	30.06.2023	68.75	238.25	22%	15	-	40	-	63	-	121	-	Improve learning facilities
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	40	-	40	11.11.2018	30.06.2020	24.5	15.5	61%	16	-	-	-	-	-	-	-	Improve learning facilities
1162103300 Construction and equipping of National Dairy Laboratory (KDB)	857	-	857	01.07.2015	30.06.2024	302	555	35%	80	-	95	-	150	-	230	-	Enhance milk quality control

FY 2020/21 AND MTEF PROJECTIONS																		
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks	
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget			
													GoK	Foreign	GoK	Foreign		
Ksh. Million																		
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre.	225	-	225	01.07.2017	30.06.2021	95	130	42%	80	-	50	-	-	-	-	-	-	Strengthen regulatory services for animal health
1162104300 Livestock Program for Nutritional Improvement in Children Under 5yrs.	200	200	-	01.07.2019	30.06.2022	-	200	0%	-	100	-	100	-	-	-	-	-	Improve Nutritional in Children Under 5yrs
1162104400 Construction & Refurbishment of Facilities – Livestock Training Institute Wajir.	300	-	300	01.05.2019	30.06.2021	-	-	0%	60	-	13	-	120	-	107	-	-	Improve learning facilities
1162100400 Small Holder Dairy Commercial	3,569	3,312	257	12.07.2006	30.03.2021	2,673	896	75%	82	587	50	-	-	-	-	-	-	Enhance commercialization in small

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
zation Programme (SDCP)																	holder dairy
116210500 Livestock Value Chain support	11,626	10,500	1,126	01.07.2016	31.12.2023	1,793	9,833	15%	90	555	52	1,011.2	545	2,318.2	515	2,318.2	Reduce post harvest losses in milk value chain
1162101000: Establishment of a bull station at ADC Kitale	1,000	-	1,000	01.07.2013	31.12.2021	861	139	86%	30	-	50	-	59	-	-	-	Production of bull semen to support dairy production
1162101300: Construction and refurbishment at National Rabbit Training Centre Ngong	104	-	104	15.08.2013	30.05.2020	77	27	74%	27	-	-	-	-	-	-	-	Provision of rabbit breeding materials

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
1162102400-Farm development at Sheep & Goat Breeding Farms	395	-	395	10.10.2012	30.06.2021	163	232	41%	81	-	75	-	25	-	51	-	Provision of sheep and goats breeding materials
1162102500-Farm development at Livestock Breeding & Research Farms	279	-	279	15.12.2012	30.06.2022	151	128	54%	40	-	50	-	38	-	-	-	Provision of cattle breeding materials
1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories	120	-	120	15.08.2013	30.12.2020	102	19	85%	19	-	-	-	-	-	-	-	Improvement of livestock breed
1162103200 Bee Bulking Project-Apiculture and emerging Livestock Services	382	-	382	08.08.2014	30.12.2025	29	353	8%	30	-	35	-	90	-	100	-	Bee colony multiplication and distribution

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
1162100100 : Regional Pastoral Livelihoods Resilience Project (RPLRP)	8,500	7,139	1,361	01.07.2014	30.03.2021	6,746	1,754	79%	180	1,077	90	1,207	30	-	-	-	Building resilience among pastoral communities
1162100300; Mainstreaming Sustainable land management (SLM) in Agro pastoral production	2,210	-	2,210	07.01.2016	30.12.2025	122	2,088	6%	247	-	300	-	400	-	484	-	Assurance of food, feed and nutritional security
1162100800 Modernization/ Rehabilitation of Kenya Meat Commission Factory (KMC)	2,090	-	2,090	01.07.2013	30.06.2022	1,360	730	65%	190	-	80	-	200	-	633	-	Provision of markets to livestock farmers
1162103100 Construction and refurbishmen	626	-	626	15.08.2013	30.06.2023	113	513	18%	99	-	85	-	142	-	250	-	Improve d quality of hides and skins

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
t – Leather Science Institute																	for the leather industry
1162100200 Standards and Market Access Programme	979	696	283	01.07.2014	30.06.2023	866	113	88%	48	-	30	-	20	-	15	-	Enhanced food safety standards and market access
1162103400 National Bee keeping Institute	122	-	122	15.08.2013	30.12.2020	83.5	38.5	68%	25	-	14	-	-	-	-	-	Capacity building of bee value chain actors
1162100700 Disease Free Zones Program (DFZ)- Bachuma	1,000	-	1,000	27.08.2013	30.06.2023	500	500	50%	120	-	30	-	-	-	-	-	Facilitate market access for livestock and livestock products
1162101200 Enhance Capacity for Vaccines	1,750	-	1,750	18.08.2014	15.05.2024	950	800	54%	150	-	196	-	174	-	-	-	Enhanced vaccine production for

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
production - KEVEVAPI																	disease control
1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Center	139	-	139	15.08.2014	30.06.2022	13.5	125.5	10%	25	-	35	-	55	-	11	-	Vector and disease control
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete	830	-	830	25.05.2012	30.06.2022	291	539	35%	190	-	100	-	176	-	200	-	Laboratory diagnosis for disease control
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	-	120	01.07.2014	30.06.2022	30.67	89.33	26%	20	-	25	-	35	-	10	-	Vector control for bee health

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254	-	254	15.07.2011	30.06.2022	139	115	55%	30	-	55	-	35	-	15	-	Laboratory diagnosis for FMD control
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories (RVILs)	706	-	706	18.08.2011	15.05.2023	373	333	53%	60	-	55	-	90	-	128	-	Laboratory diagnosis for disease control at Regional levels
1162103000 Farm development -Veterinary Diagnostic and Efficacy Trial Centers	335	-	335	20.01.2014	30.06.2022	147	188	44%	60	-	55	-	60	-	13	-	Efficacy and trials on veterinary vaccines and drugs

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
TOTAL	42,250	21,847	20,403			19,473	22,478		2,530	2,319	2,065	2,318.20	3,025	2,318.20	3,290	2,318.20	
Vote 1165 State Department for Crop Development and Agricultural Research																	
1165102400 Drought Resilience and sustainable livelihoods programme in the horn of Africa(DRS LP)	5,716	576	5,140	7/1	12/31	3,318	2,398	58%	60	1,053	20	1,053	20	800	0	53	
1165103800 Youth and Women Empowerment in Modern Agriculture project	800	800	0	1/7	6/30/2023	205	595	56%	100	0	60	0	100	0	100	0	
1165105000 Smallholder Horticulture Empowerment Project for Local and Upscaling (SHEP Plus)	420	195	225	3/1	12/31	296	124	71%	17	45	10	50	0	0	0	0	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
1165107000 National Value Chain Support Programme	84,000	84,000	0	7/1	6/30	40,218	43,782	48%	2,000	0	1,642	0	2,000	0	2,000	0	
1165104100 Construction of Educational complex at Bukura Agricultural college	789	789	0	3/1	6/30	265	524	38%	40	0	40	0	100	0	100	0	
1165100600 Support To Improvement of Added Value To Coffee	140	0	140	7/1	12/31	107	33	31%	0	38	0	5	0	0	0	0	
1165103100 Crop Insurance	2,200	2,200	0	7/15	6/30	799	1,401	36%	372	0	350	0	350	0	350	0	
1165104000 Construction of Headquarters and Satellite Campuses for KSA	622	622	0	10/17	6/30	240	381	80%	100	0	100	0	100	0	82	0	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
1165102900 Kenya Cereal Enhancement Programme (KCEP – CRAL)	10,965	10,511	454	3/19	12/31	2,537	8,428	23%	20	2,133	20	2,133	20	2,133	20	427	
1165103200 Development of Mau Buffer Tea Zone	2,500	2,500	0	7/1	6/30	552	1,948	24%	130	0	50	0	100	0	100	0	
1165103500 Pyrethrum Industry Recovery	3,480	3,480	0	1/7	6/30/2030	263	3,217	8%	30		30	0	130	0	150	0	
1165103700 Strengthening Mechanization	1,500	1,500	0	1/7	6/30/2025	171	1,329	11%	104	0	100	0	200	0	200	0	
1165105100 Small Scale Irrigation and Value Addition Project (SIVAP)	6,833	690	6,143	7/1	6/30	835	5,998	30%	34	1,425	50	1,425	100	1,425	100	1,425	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
1106110390 1 Food Security and Crop Diversification Project - Other Crops	9,012	9,012	0	7/1	6/30	1,820	7,192	20%	400	0	800	0	1000	0	1,000	0	
1106110390 2 Food Security and Crop Diversification Project - Miraa	5,000	5,000	0	7/1	6/30	1,426	3,574	29%	400	0	200	0	280	0	300	0	
1165105401 Construction of a Residue Laboratory at PCPB	320	320	0	7/1	4/22/2021	85	234	27%	10	0	50	0	70	0	104	0	
1165103600 Development of Agriculture Technology Innovation Centre	1,665	1665	0	7/1	6/30/2030	60	1,605	4%	100	0	100	0	140	0	120	0	
1165105300 Agricultural Sector Development	5,692	3,600	2,092	7/1	6/30	814	4,878	14%	228	1,191	228	721	228	701	228	721	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
Support Programme (ASDSP II)																	
1165105300 Kenya climate smart agriculture project (KCSAP)	27,970	2,970	25,000	5/16	1/31	899	27,071	4%	45	2,855	45	2,855	50	2,855	45	4287	
1165106200 National Agricultural and Rural Inclusive Growth Project	22,338	1,938	20,400	8/1	11/30	1193	21,145	5%	49	3,730	49	3,986	50	3,986	49	5000	
1165103400 Aflatoxin Management	3,000	3,000	0	7/1	6/30	33	2,967	1%	43	0	100	0	230	0	250	0	
1165106000 Mechanization of Agricultural development - ADC	2,500	0	2,500	7/1	7/1	400	2,100	16%	100	0	100	0	150	0	169	0	
1165106600 Cotton Industry Revitalization	1865	1865	0	7/1	6/30	47.5	1817.5	3%	64	0	100	0	288	0	300	0	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
n Project																	
Rural Livelihoods Adaptation to climate Change in Horn of Africa - RLACC	396	0	396	7/1	5/31	0	396	0%	0	134	0	115	0	100	0	27	
1165104701 Rice Based Marketing Agriculture Promotion Project II (RICEMAP II)	350	53	297	2/1	31/02/2024	5	345	2%	16	65	15	60	20	60	20	60	
1165106500 Fall Army Worm Mitigation	1500	1500	0	8/1	12/29	285	1215	19%	585	0	425	0	500	0	520	0	
1165106900 1 Enable Youth Kenya	3300	300	3000	5/1	6/30	12	3288	0%	30	301	30	500	50	840	50	900	
Supporting Agricultural Input & Output Marketing	575	575	0	7/1	6/1	0	0	0%	0	0	0	67	0	70	0	70	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
Poolicy and Regulatory Reforms																	
1168100100 Science and Technology Research Programme Support (SATREPS)	600	546	54	3/14	2/13	113	487	22%	5	45	12	45	12	45	21	45	
1168100200 Kari Nutribusines s	926	768	158	10/25	10/24	730	196	78%	23	0	0	0	0		0	0	
1168100300 Establishmen t of Liquid Nitrogen Plants - KAGRC	1,150	0	1150	1/7	6/30	480	670	41%	180	0	200	0	220		70	0	
1168100400 Sustainable Tse Tse and Trypanosomi asis free areas in Kenya - KENTTEC	1,960	0	1,960	1/8	5/15	1,010	950	52%	200	0	220	0	270		260	0	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
1168100800 Equipping of Milk Research & Processing Plant	440	140	300	7/1	6/30	0	440	0%	0	0	28	0	197		307	0	
1168100900 Expansion of Improved Indigenous Chicken	800	0	800	7/1	6/30	0	800	0%	0	0	0	0	51		507	0	
1168100600 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	144	0	144	7/25	6/30	0	144	0%	64	0	80	0	0	0	0	0	
1168100500 Climate Smart Agricultural Productivity Project (CSAPP)	806	621	185	12/27	12/28	230	576	0%	28	250	60	250	50	250	50	250	
1168100700 Construction of Tea Research Development	709	0	709	7/1	6/30	342	367	48%	0	0	0	0	367	0	0	0	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
Factory																	
Total	212,983	141,736	71,247			59,791	152,616		5,577	13,265	5,314	13,265	7,443	13,265	7,572	13,265	
Vote 1166 State Department for Fisheries, Aquaculture and The Blue Economy																	
1166100400 Aquaculture Technology development and innovation transfers.	3,182.0	3,182.0	0.0	7/1	6/1	742.0	2440.0	23%	429.0	0.0	430.0	0.0	440.0	0.0	450.0	0.0	
1166101300 Aquaculture Business Development Project (ABDP.)	14,373.0	3,373.0	11,000.0	1/1	6/1	200.0	14173.0	1%	206.0	328.0	551.0	328.0	530.0	328.0	520.0	328.0	
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.	232.3	232.3	0.0	7/1	6/1	189.3	43.0	81%	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1166101400 Kenya Marine Fisheries &	10,000.0	2,000.0	8,000.0	3/1	6/1	188.5	9811.5	2%	60.0	70.0	60.0	70.0	60.0	70.0	60.0	70.0	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
Socio-Economic Development Project.																	
1166101500 Coastal Fisheries Infrastructure Development	1,880.0	1,880.0	0.0	1/1	6/1	6.0	1874.0	0%	186.4	0.0	600.0	0.0	650.0	0.0	437.6	0.0	
1166101502 Construction of Shimoni Mariculture Center																	
1166101503 Construction of Fish Market in Mombasa	86.4	86.4	0.0	7/1	6/1	1.2	85.2	1%	74.8	0.0	10.4	0.0	0.0	0.0	0.0	0.0	
1166101504 Construction of Fish Market in Malindi	91.5	91.5	0.0	7/1	6/1	1.4	90.1	2%	80.0	0.0	10.1	0.0	0.0	0.0	0.0	0.0	
1166101505 Construction of Police Sentry &	19.0	19.0	0.0	7/1	6/1	1.4	17.6	7%	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
Kitchenette at Shimoni Fisheries Jetty																	
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.116	169.7	169.7	0.0	9/1	6/1	2.0	167.7	1%	127.2	0.0	40.5	0.0	0.0	0.0	0.0	0.0	
6101602 Fish Landing Sites in Sori																	
1166101603 Fish Landing Sites in Nyandhiwa	166.8	166.8	0.0	9/1	6/1	1.4	165.4	1%	140.0	0.0	25.4	0.0	0.0	0.0	0.0	0.0	
1166101604 Fish Landing Sites in Mulukhoba	201.5	201.5	0.0	9/1	6/1	7.3	194.2	4%	152.2	0.0	42.2	0.0	0.0	0.0	0.0	0.0	
1166101605 Fish Landing Sites in Wichlum	166.6	166.6	0.0	9/1	6/1	1.3	165.3	1%	135.6	0.0	29.7	0.0	0.0	0.0	0.0	0.0	
1166101606 Fish Landing Sites in Lwanda K'Otieno	167.6	167.6	0.0	9/1	6/1	1.3	166.3	1%	125.2	0.0	41.1	0.0	0.0	0.0	0.0	0.0	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
1166101607 Fish Landing Sites in Ogal	173.1	173.1	0.0	9/1	6/1	1.3	171.8	1%	129.5	0.0	42.3	0.0	0.0	0.0	0.0	0.0	
Fish Landing Sites	10,000.0	10,000.0	0.0	7/21	6/26	0.0	10000.0	0%	0.0	0.0	0.0	0.0	431.0	0.0	210.0	0.0	
1166100102 Fish Quality Laboratory in Mombasa	76.5	51.5	0.0	7/1	6/1	8.8	42.7	12%	28.0	0.0	14.7	0.0	15.0	0.0	10.0	0.0	
1166100103 Fish Quality Laboratory in Nairobi	236.0	166.0	0.0	7/1	6/1	24.0	142.0	10%	96.0	0.0	46.0	0.0	40.0	0.0	30.0	0.0	
1166100104 Fish Quality Laboratory in Kisumu	81.5	51.5	0.0	7/1	6/1	6.0	45.5	7%	31.0	0.0	14.5	0.0	15.0	0.0	15.0	0.0	
Marine and Fisheries Research Laboratories	1,550.0	1,550.0	0.0	7/1	6/1	0.0	1550.0	0%	0.0	0.0	0.0	0.0	150.0	0.0	200.0	0.0	
1166101700 Development of Blue Economy Initiatives.	5,800.0	5,800.0	0.0	7/1	6/1	119.2	5680.8	2%	869.5	0.0	611.0	0.0	845.0	0.0	678.4	0.0	
1166101701 Development of Blue Economy																	

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
Initiatives																	
Revitalization of Fresh Water Fisheries	2,500.0	2,500.0	0.0	9/1	6/1	0.0	2500.0	0%	0.0	0.0	0.0	0.0	95.0	0.0	95.0	0.0	
1166101800 Exploitation of Living Resources under the Blue Economy	10,000.0	10,000.0	0.0	7/1	6/1	71.7	9928.3	1%	1,566.0	0.0	1,555.0	0.0	1,650.0	0.0	2,300.0	0.0	
TOTAL	61,153.5	42,028.5	19,000.0			1,574.1	59,454.4		4,497.0	398.0	4,123.9	398.0	4,921.0	398.0	5,006.0	398.0	
Vote 2021 National Land Commission																	
Vesting of Public Land	5200	5,200		1/7	20/12/2025	-	-	-	-		600		700		800		NEW PROJECT
Traditional Dispute Resolution (TDR)	565	565		1/7	20/12/2023	-	-	-	-		140		170		255		NEW PROJECT
Formalization of Allocations	1500	1,500		1/8	20/12/2023	-	-	-	-		200		250		300		NEW PROJECT

FY 2020/21 AND MTEF PROJECTIONS																	
Project Code & Project Name	Est. Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to End June 2019 (b)	Outstanding Project Cost as at End June 2019 (c)=(a)-(b)	Project Completion % as at End June 2019	Approved Allocation for 2019/20 budget		Earmarked Allocation for 2020/21 budget		Allocation for				Remarks
		Foreign	GoK	Start Date	Expected Completion Date				GoK	Foreign	GoK	Foreign	2021/22 Budget		2022/23 Budget		
													GoK	Foreign	GoK	Foreign	
Ksh. Million																	
& Regularization																	
Public Land Inventory	1500	1,500		1/9	20/12/2023	-	-	-	-		550		500		450		NEW PROJECT
State of Land Use Planning	650	650		1/10	20/12/2023	-	-	-	-		250		250		150		NEW PROJECT
TOTAL											1,740		1,870		1,955		