



REPUBLIC OF KENYA

AGRICULTURE RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR REPORT

**MEDIUM TERM EXPENDITURE FRAMEWORK
2018/19-2020/21**

JANUARY, 2018

Table of Contents

LIST OF TABLES	II
LIST OF ACRONYMS	III
EXECUTIVE SUMMARY	VI
CHAPTER ONE	1
1.0 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	2
1.5 AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAS) AND TRAINING INSTITUTIONS	4
1.6 ROLE OF SECTOR STAKEHOLDERS	6
TABLE 3: ROLE OF SECTOR STAKEHOLDERS	6
CHAPTER 2.....	8
2.0 PROGRAMME PERFORMANCE REVIEW 2014/15 - 2016/17	8
2.1 REVIEW OF SECTOR PROGRAMMES/ SUB-PROGRAMMES PERFORMANCE – DELIVERY OF OUTPUTS/KPI/TARGETS	8
2.2 ANALYSIS OF EXPENDITURE TRENDS.....	32
2.3 REVIEW OF PENDING BILLS.....	60
CHAPTER 3.....	62
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2018/19-2020/21.....	62
3.1 PRIORITIZATION OF PROGRAMMES AND SUB- PROGRAMME.....	62
3.2 ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATION BY SUB SECTOR (KSH. MILLIONS)	105
CHAPTER 4.....	159
4.0 CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES ...	159
4.1 CROSS SECTOR LINKAGES	159
CHAPTER FIVE	164
5.0 CONCLUSION	164
CHAPTER SIX	165
6.0 RECOMMENDATIONS.....	165
REFERENCES.....	166

List of Tables

Table 1: Semi-Autonomous Government Agencies	4
Table 2: Training Institutions.....	5
Table 3: Role of Sector Stakeholders.....	6
Table 4: Sector Programme Performance Review	11
Table 5: Analysis of Recurrent Expenditure by Sector and Vote	32
Table 6: Analysis of Development Expenditure by Sector and Vote	33
Table 7: Analysis of Programme/Sub-Programme Expenditure by Sector and Vote.....	34
Table 8: Programme Expenditure Analysis by Economic Classification (Amount in Ksh. Million)	35
Table 9: Analysis of performance of capital projects (Amount Ksh. Million) FY 2014/15 – 2016/17	39
Table 10: Sector Recurrent Pending Bills.....	61
Table 11: Sector Development Pending Bills.....	61
Table 12: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector	Error! Bookmark not defined.
Table 13: Recurrent Requirements / Allocations.....	Error! Bookmark not defined.
Table 14: Development Resource Requirement versus Allocation (Ksh Million).....	Error! Bookmark not defined.
Table 15: Analysis of Programme / Sub Programme Resource Requirement.....	
Table 16: Programme/ Sub Programme Resource Allocation	
Table 17: Programmes and sub-programmes Resource Allocation by Economic Classification.....	
Table 18: Semi- Autonomous Government Agencies	

LIST OF ACRONYMS

ADC	-	Agricultural Development Corporation
ADR	-	Alternative Dispute Resolution
AfDB	-	African Development Bank
AfDB	-	African Development Bank
AFFA	-	Agriculture, Fisheries and Food Authority
AGRA	-	Strengthening Fertilizer Quality and Regulatory Standards
AHITI	-	Animal Health Training Institute
AIA	-	Appropriation in Aid
AIRC	-	Agricultural Information Resource Centre
AMIP	-	Aquaculture market information platform
ARUD	-	Agriculture Rural and Urban Development
ASAL APRP	-	Arid and Semi-Arid Land Agricultural Productivity Research Project
ASDSP	-	Agricultural Sector Development Support Programme
ATDC	-	Agricultural Technology Development
BMU	-	Beach Management Units
BROP	-	Budget Review Outlook Paper
CBOs	-	Community Based Organizations
CLMB's	-	County land Management Board
CPP	-	Coffee Productivity Project
CSOs	-	Civil Society Organizations
DANIDA	-	Danish Development Agency
DFID	-	Department for International Development
DFZ	-	Disease Free Zone
DRSLP	-	Drought Resilience and Sustainable Livelihood Programme
DVAM	-	Division of Value Addition and Marketing
EAAPP	-	Eastern Africa Agricultural Productivity Project
EEZ	-	Exclusive Economic Zone
EPWR	-	Environment Protection, Water and Natural Resources
ESP	-	Economic Stimulus Programme
FAO	-	Food and Agriculture Organization
FBOs	-	Faith Based Organizations
FIQA	-	Fish Inspection Quality Assurance
FY	-	Financial Year
GDP	-	Gross Domestic Product
GECA	-	General Economic and Commercial Affairs
GIS	-	Geographical Information System
GJLO	-	Governance, Justice, Law and Order
GMOs	-	Genetically Modified Organisms
GNP	-	Gross National Product
GoK	-	Government of Kenya
HIV/AIDs	-	Human Immune Virus/ Acquires Immuno-Deficiency Syndrome
ICT	-	Information Communication Technology
IFAD	-	International Fund for Agriculture Development
IFAD	-	International Fund for Agricultural Development
IGF	-	Agriculture Intergovernmental Forum
JASCCM	-	Joint Agricultural Sector Consultation and Cooperation Mechanism
JAS-IGS	-	Joint Agricultural Sector-Intergovernmental Secretariat

JASSCOM	-	Joint Agriculture Steering Committee
JICA	-	Japan International Corporation Agency
KACCAL	-	Kenya Adaptation to Climate Change in Arid and Semi-Arid Lands
KAGRC	-	Kenya Animal Genetic Resources Centre
KALRO	-	Kenya Agricultural and Livestock Research Organization
KAPAP	-	Kenya Agricultural Productivity and Agribusiness Project
KAPSLM	-	Kenya Agricultural Productivity and Sustainable Land Management Project
KCDP	-	Kenya Coastal Development Project
KCEP	-	Kenya Cereals Enhancement Project
KDB	-	Kenya Dairy Board
KEMFRI	-	Kenya Marine Fisheries and Research Institute
KENTTEC	-	Kenya Tsetse and Trypanosomiasis Eradication Council
KEPHIS	-	Kenya Plant Health Inspectorate Service
KEVEVAPI	-	Kenya Veterinary Vaccines Production Institute
KISM	-	Kenya Institute of Surveying and Mapping
KMC	-	Kenya Meat Commission
KSA	-	Kenya School of Agriculture
KSC	-	Kenya Seed Company
Ksh.	-	Kenya Shillings
KVB	-	Kenya Veterinary Board
M&E	-	Monitoring and Evaluation
MCS	-	Monitoring, Control and Surveillance
MoLPP	-	Ministry of Lands and Physical Planning
MT	-	Metric Tones
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NAAIAP	-	National Accelerated Agricultural Inputs Access Programme
NGOs	-	Non-Governmental Organizations
NLC	-	National Land Commission
NLIMS	-	National Land Information Management Systems
NMK	-	Njaa Marufuku Kenya
NRMP	-	National Residue Monitoring Plan
OPV	-	Offshore Patrol Vessel
PAIR	-	Public Administration and International Relations
PBB	-	Programme Based Budgets
PCPB	-	Pest Control Products Board
PEGRES	-	Project on Enhancing Gender Responsive Extension Services
PLIMS	-	Public Land Information Management System
PPP	-	Public Private Partnership
PPR	-	Programme Performance Reviews
RPLRP	-	Regional Pastoral Livelihood Resilience Project
RV	-	Research Vessel
SAGAs	-	Semi Autonomous Government Agencies
SATREPS	-	Science and Technology Research Programme Support
SDCP	-	Small Holder Dairy Commercialization Programme
SDGs	-	Sustainable Development Goals

SEA	-	Strategic Environmental Assessment
SGR	-	Strategic Grain Reserve
SHDP	-	Small Scale Horticulture Development Project
SHEP PLUS	-	Smallholder Horticulture Empowerment Promotion for Local and Up-scaling
SHEPUP	-	Smallholder Horticulture Empowerment Promotion Unit Project
SIDA	-	Swedish International Development Agency
SIPMK	-	Smallholder Irrigation Programme Mt. Kenya
SLM	-	Sustainable Land Management
SMAP	-	Standards Market Access Programme
SONY	-	South Nyanza Sugar Company
SPCR	-	Social Protection, Culture and Recreation
T&T	-	Tsetse and Trypanosomiasis eradication
TDR	-	Traditional Resolution Alternative
THVC	-	Traditional High Value Crops
TLUs	-	Tropical Livestock Units
TPS	-	Tradable Permit Scheme
UNDP	-	United Nations Development Program
UNEP	-	United Nations Environmental Programme
VC	-	Value Chains
VCOs	-	Value Chain Organizations

EXECUTIVE SUMMARY

The Agriculture Rural and Urban Development (ARUD) Sector comprises of five sub-sectors namely: State Departments for Agriculture; State Departments for Livestock; State Departments for Fisheries and the Blue Economy; Ministry of Lands and Physical Planning (MoLPP); and the National Land Commission (NLC). The sector has twenty eight (28) Semi-Autonomous Government Agencies (SAGAs) and nine (9) training institutions.

The overall goal of the sector is to attain national food security and sustainable management of land and the Blue Economy. The sector is also a key player towards the achievement of Sustainable Development Goals (SDGs). The objectives of the sector are to: create an enabling environment for sector development; increase productivity and outputs in the sector; improve market access and trade; enhance national food security; sustainably exploit the Blue Economy; strengthen institutional capacity for improved service delivery; enhance the role of youth and women in the sector; enhance accessibility, equity and sustainable management of land resource; and improve storage, access and retrieval of land and land resource data and information.

During the 2014/2015-2016/2017 MTEF period, the sector was allocated Ksh.56.46 billion in FY 2014/15, Ksh.40.57 billion in FY 2015/16 and Ksh.49.960 billion in FY 2016/17. Expenditure during the period was Ksh.46.86 billion (83%) in FY 2014/15, Ksh.36.513 billion (90%) in FY 2015/16 and Ksh.40.97 billion (82%) in FY 2016/17. The decrease in allocation in 2015/2016 was as a result of transfer of irrigation and drainage components to the Water and Irrigation Sector and the transfer of Housing, Public Works and Urban Development mandates to the Infrastructure Sector. The increased allocation in 2016/17 was attributed to funding of Offshore Patrol Vessel (OPV), Kenya Coastal Development Programme and construction of fish quality laboratories as well as the Livestock Value Chain Support Programme.

During the review period, the achievements realized include: creation of a favorable business environment through policy development and legislation with Kenya ranking third in Africa; promoted aquaculture technology transfer, marine research and coordination of Blue Economy; facilitated the acquisition of land for projects such as SGR, LAPSSET, KeTRACo power transmission lines, highways, dams; in relation to the Presidential directive on public schools titling, processed approximately 2,000 titles; transformed the strategic grain reserve (SGR) into a Strategic Food Reserve (SFR) to enhance the food reserve diversity and the grain reserve; enhanced agricultural mechanization under the 2-Kennedy Round (2KR) project. The Sector also implemented an Insurance and risk management programme to manage risks associated with agriculture and livestock industry. In agricultural research, 30 new crops variety were released and 5 new livestock vaccines evaluated and tested. Under the land policy and planning programme, 2,056,034 title deeds were registered countrywide,

29 land registries reorganized out of which 18 were digitized; 1,235 boundary pillars covering 542 kilometers along Kenya and Tanzania, Somalia, Uganda, Ethiopia and South Sudan borders surveyed and maintained; 110 topographical and thematic maps revised and updated; 203,912 parcel boundaries into cadastral database captured and 305 geodetic controls extended in 10 counties

Despite the above achievements, the sector was faced with the challenges of inadequate funding and delays in release of exchequer; inadequate staff; competing land use; inadequate markets and infrastructure; limited use of appropriate technology; limited access to financial services; slow enactment of bills; plant and livestock diseases, impacts of climate change, degradation of environment, limited value addition, high production costs, and inadequate strategies for implementation of policies and enforcement of legislation.

Within the 2018/19- 2020/21 Medium Term Expenditure Framework (MTEF) period, the sector will implement the following programmes: General Administration, Planning and Support Services for State Department of Agriculture, National Land Commission (NLC) and Fisheries Administrative Services; Crop Development and Management; Agribusiness and Information Management; Fisheries Development and Management; Development and Coordination of the Blue Economy; Livestock Resource Management and Development; Land Policy and Planning; Land Administration and Management; National Land Information Management Systems (NLIMS); and Land Disputes and Conflict resolutions.

To implement these programmes, the sector requires Ksh.80.486 billion in FY 2018/19 consisting of Ksh. 24.852 billion (30.9%) for Recurrent expenditure and Ksh. 55.634 billion (69.1%) for Development expenditure. This is against an allocation of Ksh. 38.882 billion of which Ksh. 16.897 billion (43.5%) is for Recurrent expenditure and Ksh. 21.985 billion (56.5%) is for Development expenditure. Further, the sector will require Ksh.87.421 billion for FY 2019/20 and Ksh.90.28 billion for FY 2020/21.

During the 2018/19-2020/21 MTEF period the Sector will among others: formulate and review policies, strategies, regulations and standards; enhance agricultural productivity through subsidized inputs particularly fertilizer, planting materials and other assorted implements; diversify the strategic food reserve to include powder milk; enhance agricultural information sharing mechanisms through electronic and print media. The Sector will also scale up production off bull semen, meat and meat products, and corned beef. In addition, the sector will increase investment in training and research to enhance staff capacity as well as upscale production of quality livestock breeding stock and genetic materials. Milk bulking equipment will be procured and distributed; tropical livestock units (TLU) insured; samples of animal diseases analyzed and assorted vaccines produced.

Further, the Sector will identify and resolve Historical land Injustices in line with the Land Amendment Act, 2016; scale up issuance of Title deeds and execution of land leases; digitize land registries; survey, secure and maintain 750 KM of National and International boundaries; settle landless households; and develop Hydrographic Survey data. The Offshore Patrol Vessel (OPV) and the research vessel (RV Mtafiti) will be operationalized; Jetties in Mombasa and Turkana constructed; fish quality control laboratories in Nairobi, Mombasa and Kisumu operationalized and accredited; aquaculture technology/innovations developed and transferred; Fisheries and Blue Economy policies, strategies, plans legislation, standards and regulations developed and implemented; and Fisheries, aquaculture and Blue Economy infrastructure and capacities developed/enhanced

Effective implementation of the sector programmes will depend on timely release of allocated funds to all spending units. Partnership with development partners and collaboration with stakeholders will be embraced to enhance ownership and the pace of implementation. Monitoring and evaluation will also be strengthened to ensure that allocated funds are applied for the intended purposes and are used efficiently.

This report outlines the key achievements realized during the 2014/2015- 2016/2017 MTEF period and the medium term priorities in line with the MTP III and the various sector policies. The report further outlines the resource requirements for the 2018/19-2020/21 MTEF period and expected outputs. The preparation of the report is consistent with the provisions of the Public Financial Management Act, 2012 and informed by the Programme Performance Reviews (PPR), Programme Based Budgets (PBB) and the Sub-Sector Reports. The inputs of the sector stakeholders have also been taken into account.

The report comprises of six (6) chapters based on the National Treasury Circular Number 9/2017 of 30th August 2017. Chapter one covers the introduction to the sector while chapter two provides details of programmes performance' for 2014/2015 – 2016/2017 MTEF period. Chapter three consists of the medium term priorities and the financial plan for the period 2018/2019 -2020/2021. The details of cross sector linkages and emerging issues/ challenges that face the sector are provided in chapter four, while chapters five and chapter six provide lesson learnt, conclusions and key recommendations, respectively.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Agriculture Rural and Urban Development (ARUD) Sector comprises of five (5) sub-sectors namely: State Department for Agriculture; State Department for Livestock; State Department for Fisheries and the Blue Economy; Ministry of Lands and Physical Planning (MoLPP) and the National Land Commission (NLC). The sector has twenty eight (28) semi-autonomous government agencies (SAGAs) and nine (9) training institutions.

The sector is among the key sectors that are critical in delivering the 10 percent economic growth rate under the Vision 2030. It contributes to economic and social development of the country through enhancing food security; income generation; employment and wealth creation; foreign exchange earnings as well as security of land tenure and public land management. The sector also contributes significantly to socio-economic growth and development through forward and backward linkages with other priority sectors of the economy.

The Agriculture, Livestock and Fisheries and the Blue Economy sub-sectors directly contributed about 31.3 percent of the GDP valued at Ksh. 2.209 trillion in 2016 (Economic Survey, 2017). On average, the sub-sectors contribute approximately 27 percent to GDP through linkages with manufacturing, distribution and other service related sectors.

Land as a factor of production is critical to economic, social, political and cultural development. Secure access to land, sustainable land use planning and equitable distribution of land remain immensely important for food security, employment creation and the socio-economic development of the country. In view of the foregoing, the National Land Commission and the Ministry of Lands and Physical Planning in partnership with key stakeholders are implementing policies and enforcing legal frameworks governing the land resource.

The sector has research and training institutions that play critical roles in research and capacity building; dissemination of technologies, information and knowledge management that are aimed at increasing productivity, competitiveness and guiding decision making in the sector. It also has a number of SAGAs that contribute to national development through carrying out regulatory, commercial, service and training functions.

The sector has established appropriate structures to enhance coordination of service delivery by the two tiers of government. These include; the Joint Agricultural Sector Consultation and Cooperation Mechanism (JASCCM) that comprises of four institutional structures namely; Joint Agriculture Steering Committee (JASSCOM), Agriculture Intergovernmental Forum (IGF), Joint Agricultural Sector-Intergovernmental Secretariat (JAS-IGS) and the Joint Agriculture Sector Technical Working Groups (JAS-TWGs). The sector has further

established decentralized units of the National Land Commission at the county level. The decentralized units are involved in public land administration and management; dissemination of information; and resolution of land disputes and conflicts. In addition, the sector continues to undertake capacity building and technical assistance to the counties as provided for in the Constitution.

The ARUD sector is faced with various challenges such as inadequate funding and delays in exchequer releases; competing land use; low uptake of technology; inadequate technical staff; inadequate markets and infrastructure; limited access to financial services; delays in enactment of Bills; plant and livestock diseases, impacts of climate change, degradation of the environment, limited value addition, high production costs, and inadequate strategies for implementation of policies and enforcement of legislations.

1.2 Sector Vision and Mission

Sector Vision:

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

Sector Mission

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

1.3 Strategic Goals/Objectives of the Sector

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

The specific objectives are to:

- i. Create an enabling environment for sector development;
- ii. Increase productivity and outputs in the sector;
- iii. Improve market access and trade;
- iv. Ensure national food security;
- v. Strengthen institutional capacity for efficient and effective service delivery;
- vi. Enhance the role of youth and women in the sector;
- vii. Ensure accessibility, equity and sustainable management of land resource for social-economic development;
- viii. Enhance secure storage, access and retrieval of land information; and
- ix. Enhance sustainable utilization of the blue economy.

1.4 Sub-Sectors and their Mandates

The respective mandates of the sub-sectors as articulated in the Constitution and the Executive Order No. 1/2016 of May 2016 are outlined below:

State Department for Agriculture

The mandate of the sub-sector is to ensure sustainable development of agriculture for food security and economic development. This includes; national agricultural policy and management; national food security policy; agricultural crops development; regulation and promotion; agricultural land resources inventory and management; phyto-sanitary services and international standards compliance; crop research and development; agricultural mechanization policy management; agricultural farmer training; agricultural training colleges; policy on land consolidation for agricultural benefit; agricultural insurance policy; Strategic Grain Reserve and bio-safety management; agricultural extension services standards and capacity building for agricultural staff.

State Department for Livestock

The mandate of the sub-sector is livestock policy management; agriculture research and development; development of standards and guidelines for livestock production and extension; development of livestock industry; livestock marketing; range development and management; veterinary services and disease control; livestock branding; promotion of beekeeping; livestock insurance policy; promotion of tannery and dairy industry.

State Department for Fisheries and the Blue Economy

The mandate of the State Department for Fisheries and the Blue Economy is fisheries policy; fisheries licensing; development of fisheries; fisheries marketing; fish quality assurance; development of policy framework for Kenya's maritime blue economy; development of Legal, regulatory and institutional framework for the blue economy; enhancement of technical cooperation; maritime spatial planning and integrated coastal zone management; protection and regulation of marine ecosystems; protection of fisheries in the Exclusive Economic Zone (EEZ); overall policy for exploitation of agro-based marine resources; development of fishing ports and associated infrastructure; capacity building for sustainable exploitation of agro-based marine resources; promotion of sustainable use of food based aquatic resources; protection of aquatic ecosystem; and promotion of Kenya as a centre for agro-based blue economy.

Ministry of Lands and Physical Planning

The sub-sector is mandated to provide policy direction on matters related to land notably: national lands policy and management; physical planning; land transactions; survey and mapping; land adjudication; settlement matters; rural settlement planning i.e. eco-village; land reclamation; land registration; national spatial infrastructure; land and property valuation services, administration and land information systems.

National Land Commission

The mandate of the commission as per the Constitution Article 67 and the National land commission Act No. 3 of 2012 is to manage public land on behalf of the National and County

Governments; recommend a National Land Policy to the National Government; advise the National Government on a comprehensive program for registration of title in land throughout Kenya; conduct research related to land and the use of natural resources and make recommendations to appropriate authorities; initiate investigations on its own initiative or on a complaint into present or historical land injustices and recommend appropriate redress; encourage the application of alternative and traditional dispute resolution mechanisms in land conflicts; assess tax on land and premiums on immovable property in any area designated by law; monitor and have oversight responsibility over land use planning throughout the country; alienate public land; monitor the registration of all the rights and interests in land; ensure sustainable management of land for their intended purpose and for future generations; develop and maintain an effective public land information management system at the National and County levels.

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

The SAGAs and training institutions in the sector are shown in Tables 1 and 2 below.

Table 1: Semi-Autonomous Government Agencies

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

	Category	SAGA	Mandate
			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
		National Bio-Safety Authority	To regulate research and commercial activities involving Genetically Modified Organisms (GMOs) with a view to ensuring safety of human and animal health and provision of an adequate level of protection of the environment.
		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
4.	Training	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services
5.	Statutory Boards	Agricultural Information Resource Centre	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
6.	Service	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	To coordinate eradication of tsetse and trypanosomiasis in the Country.
		Kenya Animal Genetic Resources Centre (KAGRC)	To promote optimum productivity of the national animal population through provision of high quality disease free animal germplasm and related breeding services
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.

Table 2: Training Institutions

	Category	Name	Mandate
	Training Institutions	Animal Health Training Institute (AHITI) Kabete	Training of veterinary para-professionals for provision of Veterinary Services.
		AHITI Ndomba	Training of veterinary para-professionals for provision of Veterinary Services.
		AHITI Nyahururu	Training of veterinary para-professionals for provision of Veterinary Services.
		Dairy Training Institute – Naivasha	Training of pre-service and in-service technical staff and other stakeholders along the dairy value chains.
		Meat Training Institute	Training of Meat Industry personnel for improved meat hygiene standards.
		Pastoral Training Centre-Griftu (Wajir)	Training of stakeholders on pastoralism
		Pastoral Areas Training	Training of stakeholders on pastoralism

Category	Name	Mandate
	Centre – Narok	
	Mobile Pastoral Training Unit- Isiolo	Training of stakeholders on pastoralism
	Kenya Institute of Surveying and Mapping (KISM)	Training of land surveyors, cartographers, photogrammetrists and photo-lithographers

1.6 Role of Sector Stakeholders

The Constitution provides for public participation and engagement in the budget making processes to enhance openness, ownership, accountability and transparency in public finance. The Sector has a wide range of stakeholders in the implementation of programmes and projects. Effective partnerships, collaboration and participation of both public and private partners is critical for successful realization of sector mandates. The specific roles of some of the sector stakeholders are outlined below:

Table 3: Role of Sector Stakeholders

S/No.	Name of Stakeholder	Role of stakeholder
1.	Public/Citizens	Public participation in the budget process is a Constitutional requirement as stipulated in Article 201 (a). The process ensures incorporation of stakeholder views and inputs on the sector programs and projects. It promotes ownership that ensures support for sector programs and projects. Ensure continuity and sustainability.
2.	Research and Training Institutions	Research institutions, universities and other training institutions play a critical role in undertaking research and capacity building for the sector. Close collaboration between the sector and these institutions is important in development of relevant training programs and research activities that lead to optimum performance of the sector.
3.	Government Ministries, Departments and Agencies	The sector collaborates and partners with other government Ministries, Departments and Agencies (MDAs) in implementation of its mandate. It also works with oversight agencies like Ethics and Anti-Corruption Commission, Auditor General, and Commission on Administrative Justice to ensure efficient utilization of allocated resources.
4.	Private Sector Organizations and Professional Bodies	These stakeholders are endowed with both human capital and financial resources that are important for resource mobilization and advocacy. They promote professional management; improve innovation, research and development as well as policy analysis. They also ensure provision of quality services through established standards and code of ethics.
5.	Civil Societies and Non-Governmental Organizations	The Civil Society Organizations (CSOs) including Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), Faith Based Organizations (FBOs,) and other special interest groups participate and support implementation of programs relevant to the sector. They are involved in resource mobilization, community empowerment and provision of technical support. They also provide avenues for public participation in identifying and validating relevant projects and programs for implementation.
6.	Development Partners and International	Development Partners and International Organizations provide financial and technical support and capacity development necessary for implementation of sector programs and projects. Some of the organizations include United Nations

S/No.	Name of Stakeholder	Role of stakeholder
	Organizations	Environmental Programme (UNEP), United Nations Development Program (UNDP), Danish Development Agency (DANIDA), African Development Bank (AfDB), Japan International Corporation Agency (JICA), Food and Agriculture Organization (FAO), International Fund for Agriculture Development (IFAD), Swedish International Development Agency (SIDA), the World Bank, the Government of Finland, and Department for International Development (DFID).
7.	Parliament and Judiciary	The sector relies on Parliament for enactment of Bills and approval of policies. Parliament also plays a key role in the budgetary process including approval and oversight. The judiciary adjudicates in settlement of disputes.
8.	County Governments	The county governments partner with the national government in formulation and implementation of sector policies programs and projects. They also collect data necessary for national economic planning.

CHAPTER 2

2.0 Programme Performance Review 2014/15 - 2016/17

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

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

The Sector implemented fourteen (14) programmes in the review period 2014/15 - 2016/17. These programmes are: Crop Development and Management, Agribusiness and Information Management, Irrigation and Drainage Mechanization Infrastructure, Livestock Resources Management and Development, Fisheries Development and Management, Land Policy and Planning, National Land Information Management System, Land disputes and conflict resolution, Land Administration and Management, General Administration, Planning and Support Services for the five subsectors.

It is important to note that there was also restructuring of the MoLHUD to MoLPP during the period under review. Some of the key achievements in the sector include:

State Department for Agriculture

- (i) 531,981 MT was subsidized against a target of 430,000 MT. This was because improved world fertilizer prices.
- (ii) A local factory for fertilizer blending was established in Eldoret. The facility has an annual capacity to produce 150,000 MT of fertilizer.
- (iii) Enhanced grain reserve by availing of 3.09 million 90kg bags of maize (Both in physical and cash equivalent) against a target of 2.2 million bags. In addition, food reserve was diversified through purchase of 1,837 Mt of powdered milk.
- (iv) 72 tractors with associated implements were acquired and distributed.
- (v) 10 technologies were acquired, tested and promoted under agricultural technology development in ATDCS where.
- (vi) 23 water structures were constructed; 45 hectares under small scale irrigation rehabilitated; 450 hectares under improved pasture established; and 20 livestock sale yards and 14 hay stores constructed to enhance adaptation and resilience to climate change among ASAL communities.
- (vii) 230,000 farmers in 10 counties were assisted to purchase crop insurance products under the Crop Insurance project.
- (viii) 1350 youth and 3050 women were trained in various aspects of modern agriculture.
- (ix) Procured and distributed 1,112 MT of assorted drought tolerant seeds to farmers
- (x) 3,793 MT of seed potato produced and distributed to farmers.

National Land Commission (NLC)

- (i) Facilitated the acquisition of land for projects such as SGR, LAPSSSET, KeTRACo power transmission lines, highways, dams and land for investment purposes
- (ii) Processed approximately 2,000 titles for public schools out of a target of 30,000.
- (iii) Reviewed over 8,800 grants and dispositions on public land for both the National and County governments.
- (iv) Developed frameworks and undertook monitoring and oversight on Land Use planning in Counties.
- (v) Developed the Public Land Management Information System
- (vi) Developed Natural Resource inventory databases for twenty three Counties.

State Department for Fisheries and the Blue Economy

- (i) Enacted the Fisheries Management and Development Act, 2016;
- (ii) Promoted aquaculture technology transfer by supporting two regional applied aquaculture research centres at Sagana and Kiganjo;
- (iii) Established twenty-two prototype fish market outlets;
- (iv) Completed construction of an Offshore Patrol Vessel;
- (v) Reflagged six deep sea foreign fishing vessels, restocked seven water bodies with fish fingerlings;
- (vi) Delineated and mapped six breeding grounds in L. Turkana and L. Baringo; undertook quarterly sampling and analysis of fish and the habitat;
- (vii) Conducted annual national inspection and thirty-eight audit inspections of licensed fish processing establishments;
- (viii) Completed construction of 3 fish quality control laboratories.

State Department for Livestock (SDL)

- (i) Developed National Livestock Policy, Livestock Feeds Policy, Livestock Breeding Policy and subjected them to county stakeholder consultations (Awaiting National Validation and submission to parliament)
- (ii) Produced 2,128 skilled manpower in our training institutions (Certificate and Diploma) against a target of 2030 personnel
- (iii) Engaged 592 interns (Bsc. Animal Health and BVM degree holders) against a target of 920 based on advertisement and all who responded were absorbed.
- (iv) Mitigated drought in 24 counties by buying feed supplements, provision of vaccines and veterinary emergency treatment and Livestock off take.
- (v) 2532 MT of meat and meat produced processed against a target of 2281 by KMC.
- (vi) Produced and distributed 2.8 million doses of semen(Target of 2.85million)
- (vii) Established a bull station in ADC, Kitale (90% complete)
- (viii) Distributed 3814 breeding stock(Cattle, sheep goats and rabbits)
- (ix) Insured 70,069 tropical livestock units. Out of an expenditure of Ksh 264 on the insurance program, Ksh. 572 million has been paid out to vulnerable pastoralists.
- (x) Procured 14 milk coolers through GoK funding and IFAD

- (xi) Bachuma Livestock Export Zone constructed to 65% (trenches, borehole, sheds, laboratory, paddocking and bio security fencing done,
- (xii) 153 million doses of vaccines produced by KEVEVAPI against a target of 130 million doses due to expanded capacity
- (xiii) Reduced average flies per trap per day to 5 from 11 in five (5) tse tse belts: Lake Victoria, Meru Mwea, Lake Bogoria, Coastal and Western

Ministry of Lands and Physical Planning

- (i) 2,056,034 title deeds registered countrywide;
- (ii) Reorganized 29 land registries out of which 18 were 72% digitized;
- (iii) Surveyed and maintained 1,235 boundary pillars covering 542 kilometers along Kenya and Tanzania, Somalia, Uganda, Ethiopia and South Sudan borders;
- (iv) Revised and updated 110 topographical and thematic maps;
- (v) 203,912 parcel boundaries captured into cadastral database and 305 geodetic controls extended in 10 counties;
- (vi) Completed and launched the National Spatial Plan and National Land Use Policy;
- (vii) Developed and enacted Land Law Amendment Act 2016 and the Community Land Act 2016;
- (viii) 41,281 households (squatters and forest evictees) settled in 18 settlement schemes;
- (ix) The Physical Planning Bill and the National Land use Policy were completed and forwarded to parliament for approval. In addition, the Ministry initiated the preparation of the National Land Value Index and review of the Survey Act (Cap 299).

The details of the key outputs, performance indicators, targets and achievements of the sector for the period 2013/14 – 2015/16 are shown in Table 2.1.

Table 2.1: Sector Programme Performance Review

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
STATE DEPARTMENT FOR AGRICULTURE									
Programme 1: General Administration, Planning and Support Services									
S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks	Staff skills and competence improved.	No. of staff trained	200	82	717	253	385	301	Delay in funding led to low achievements in 2016/16
	Policies ,bills and legal notices developed	No. of Policies developed	15	15	9	10	12	8	-Warehouse Receipts Bill 2015 completed in 2016/17 - Seed and plant varieties (seeds and variety) regulations developed in 2016/17
	Crop insurance implemented	No. of farmer covered	0	1,000	200,000	0	950	200,043	Programme has been expanded to cover 10 counties from the initial 3
	Youth and women groups supported with Urban agriculture technology	-No. of Youth and women groups receiving Urban agriculture technology grant -Centres established & operationalized	2160 0	1465 2	3404 2	2685 0	943 2	3072 2	-Over achievement in 2014/2015 attributed to collaboration with NYS slum upgrading project -Under achievement in 2015/16 mainly due delayed approval of AWPB and late disbursement of second half budget allocation in 2016/2017
	Agricultural equipment purchased and delivered to the youth groups	No. of equipment procured	42	45	45	0	0	68	Green houses, water pumps, and drip irrigation kits
	Quality assurance of Pest Control Products	Number of Pest Control Products	432	450	455	468	417	503	Conducted by PCPB

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		evaluated for registration							
		- Premises and product inspected for compliance	7050	7060	7970	7059	8054	7996	
S.P Agricultural Planning & Financial Management	1.2 Development planning services	No. of performance reports prepared	7	7	7	7	7	7	Quarterly and annual M&E and PC reports developed
Programme 2: Crop Development and Management									
SP 2.1: Land and crops Development	Rice Mechanization Improved	No. of tractors with associated implements acquired	52	20	10	52	20	6	Programme was extended beyond the original scope of Mwea to cover Bunyala, Ahero, West Kano, Pekerra and Ewani/Wema Irrigation Schemes through donor support 2KR project (Kennedy 2nd Round of Negotiation-
	Storage and Post-Harvest Management-Improved	No. of stores constructed and handed over to beneficiaries	13	5	0	7	3	0	Programme covered 10 counties (Trans Nzoia,Uasin Gishu, Kakamega, Nandi, Narok, Kirinyaga, Embu, Tharaka Nithi, Meru, Makueni)
	Technology Innovations developed	No. of technology innovations developed	10	10	10	10	10	10	Regional specific technologies were developed and tested
SP 2.2: Food Security Initiatives	Increased access to water for small scale irrigation, domestic use and livestock(DRSLP)	Area of irrigation infrastructure rehabilitated (Ha)	-	-	150	-	-	45	Delayed in project commencement.
		No. of water structures constructed	-	23	16	-	7	16	Delayed procurement process.
	Improved	Area of	-	360	90	-	360	90	

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	livestock health management and market access	improved pastures planted (Ha)							hay stores, yards ,holding grounds and vet labs equipped
		No of livestock structures constructed	-	30	10	-	30	10	
	Improved livelihoods for miraa farmers	No of miraa farmers capacity built	0	0	200	200	200	200	<i>Provide proper outputs</i>
	Strategic Food Reserves improved.	No. of bags of maize procured (90kg bag)	500,000	700,000	1,000,000	1,600,000	498,000	992,000	Prolonged drought reduced supply of maize in 2016/17
		No. of MT of powder milk procured	0	0	1,289	0	548	1,289	
	Fertilizer subsidy and e- Fertilizer distribution system established	No. of MT fertilizer subsidized	200,000	130,000	100,000	206,955	147,926	177,100	-Favourable world fertilizer prices. -e-System complete.
	Awareness created on Quality control system amongst fertilizer stakeholders	Number of Brochures developed	-	500	500	-	1500	1000	Over achievement attributed to exhibiting at AGRF 2016 which had not been envisioned during project development stage
		No. of laboratory analysts trained and inspectors trained	-	113	-	-	114	0	Over achievement is attributed to some institutions cost sharing on training on extra staff
	Surveillance of fertilizer quality	Number of samples analyzed	-	1,000	1,000	-	200	560	Late flow of funds hampered timely project implementation
	Clean Seeds	No. of MT of	2,745	2420	50	1907	1845	41	Inadequate funding affected the achievement of the

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	availed under Potato Improvement Program	seed potato produced							target.
	Production, productivity and income Improved	Tones of Assorted drought tolerant food crops seed produced	380	370	300	361	121	630	Additional funds provided to mitigate drought in 2016/17 FY
SP 2.3: Quality Assurance and Monitoring Outreach Services	Inclusive linkages along the VCs improved (vertical and horizontal)	No. of Value chain organizations (VCOs) formed and supported	8,330	6000	5000	7,856	5,771	4800	membership ranges from 20-35 per organization
	Access to market information and Natural Resource Management improved	No. of VC actors accessing market information	126,900	142,000	160,000	132,000	158,700	170,400	Increase due to rolling out of NAFIS
		No. of VC actors using climate smart technologies	19,741	22,000	30,000	21,000	25,001	32,000	
	Capacity of staff enhanced (SHEP PLUS)	Number of extension staff trained	1100	550	1100	1138	975	843	
	Agricultural engineering technologies promoted (SHEP PLUS)	Number of technologies promoted	3	3	3	3	3	2	
		Km of road maintained	0.5	0.5	0.5	0.5	1.1	0.9	
		No. of demonstrations	26	21	3	30	21	4	On water pans constructed and agro-processing

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		held							
	Farmers farming skills improved (SHEP PLUS)	Number of interventions applied	550	30	103	550	31	104	groups linked to business service providers
			550	30	73	550	31	74	Crop Management and market access plans prepared
	Upgrade of Bukura Agricultural College	Percent Completion	30	40	50	17	20	30	As at end of 2016/17 phase 1 of project (11 lecture halls, 8 lab and 4 offices) was at 95% complete.
SP Agricultural Research	2.4 Production and productivity increase	No of varieties released	35	40	50	37	41	52	Certification done by KEPHIS
Programme 3: Agribusiness and Information Management									
S.P Agribusiness and Market Development	3.1 Market prices Published in daily newspapers	No. of daily newspaper postings done	315	315	315	315	315	315	Market information are published only on working days
	Access to affordable agricultural inputs enhanced	No. of resource poor farmers accessing affordable inputs	11,300	9,500	9,000	-	4,140	1,000	Inadequate funding affected achievements
S.P Agricultural Information and Management	3.2 Agricultural information disseminated through electronic media	No. of radio programmes produced	52	52	30	0	52	30	Radio programs produced and uploaded into airc.go.ke
STATE DEPARTMENT FOR LIVESTOCK									
Programme 4: Livestock Resource Management And Development									
SP 4.1: Livestock Policy Development and Capacity Building	An enabling environment for development of the livestock industry created	Level of completion of Livestock Policies, Acts, Strategies & regulations reviewed/devel	20%	30%	60%	20%	30%	60%	Draft policies (4), Strategies (2) and Regulatory/Legal Frameworks (5)

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		oped							
	Human resource development for increased livestock productivity	Number of people trained.	2440	2110	2208	928	970	1150	-Staff trained on various courses -Certificate and diploma
	Interns taken to instill professionalism	Number of interns admitted for training and certification	0	0	920	0	0	592	Degree and diploma holders in animal health and BVM
	Institute for leather skills training established and equipped	Percentage completion	0	5%	10%	0	5%	5%	Project was not funded in 2016/17 FY
		No. of animals purchased through livestock off-take	0	0	0	0	0	28,946	Animals purchased by ADC (5,677) & KMC (23,269)
		Doses of assorted vaccines procured	0	0	0	0	0	2.8Million vaccines	FMD, LSD, Blue tongue Sheep and goat pox CCPP vaccines were distributed 24 ASAL counties
		Assorted acaricides /insectides procured	0	0	0	0	0	8.5 M litres of acaricides /insectides	Distributed to 24 drought prone Counties
	Meat and meat products processed and marketed (KMC)	MT of Meat and meat products	1050	1150	1400	1130	1100	1,630	Production capacity improved with the increased market share of meat, meat products and livestock off- take
	Compliance to milk quality and	No. of milk handling	1,800	1,700	1,300	1,712	1,598	1,242	Decreasing number of licenses as a result of strict enforcement of requirements

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks	
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
	safety requirements (KDB)	premises licensed								
		No. of milk quality and safety tests conducted	8,000	10,000	11,000	8,867	9,890	11,254	Conducted routinely and Bi-annually using a contracted ISO 17025 Accredited Laboratory	
SP 4.2: Livestock Production and Management	Quality livestock breeding stock and genetic materials produced and availed to farmers	Doses of semen produced and Distributed	750,000	900,000	1,200,000	854,000	880,880	1,092,118	Produced at KAGRC in Kabete	
		Number of Liquid Nitrogen Plants constructed and Installed.	0	3	3	0	2	2	Liquid Nitrogen Plants were installed at Nyahururu, Sotik, Kirinyaga and Meru to facilitate semen distribution	
		Number of improved livestock breeds produced and availed to farmers from SDL farms	150	200	130	120	120	0	Cattle breeding materials	
			700	750	1,000	736	742	1100	Rabbit Breeding material	
			420	450	600	400	430	166	Drought condition affected performance in Sheep and Goats	
		Bull station established	% completion of bull station	50	75%	100%	40%	82%	90%	The bull station is at ADC Sabwani in Trans-Nzoia county
		Smallholder dairy operators supported to commercialize dairy activities	Number of dairy commercialization groups capacitated to commercialize	179	-	2,100	90	-	1,885	By SDCP
		Milk bulking infrastructure	18	15	8	14	0	14	By SDCP	

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		procured and installed							
	Enhanced livelihood resilience of pastoral and agro-pastoral communities in drought prone areas (RPLRP)	Number of water infrastructure developed	0	14	14	0	0	3	3 boreholes were drilled in West Pokot (1), Marsabit (2). Safeguard and feasibility studies have been done and contracts for 11 boreholes, 6 hay sheds, 12 water pans and 4 markets have been done for implementation in 2017/18
		rehabilitated Boreholes	0	12	12	0	0	0	
		Water Pans	0	8	8	0	0	0	
		Hay sheds Livestock Markets	0	5	13	0	1	1	
		No. of doses of assorted vaccines procured and administered (Millions)	0	8	0	0	7.5	0	Delay of activities was occasioned by initial processes such as feasibility studies, safeguard studies and late release exchequer
		Land (Ha) where sustainable land management practices have been adopted	280	1,080	1,080	0	0	500	
		Livestock markets in project counties covered in NLMIS	0	42	42	0	0	14	42 markets identified and 84 market monitors recruited.
	Sustainable land management	Hectares of denudated land reseeded	2,000	2,500	0	2,172	2,457	0	The project is implemented in Narok, Mbeere, Kyuso and Daadab (SLM)
SP 4.3: Livestock	Milk bulking and	No. of coolers	18	15	8	14	0	14	8 coolers procured under SDCP and 6 through GoK

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
products value addition and marketing	marketing infrastructure improved	procured and distributed							funding
	Vulnerable Pastoral communities cushioned against drought through livestock insurance	Number of tropical livestock units (TLU) insured (1Camel= 1.2 TLU, 1 Cattle= 0.79 TLU, 6 sheep/Goats= 1TLU)	25,000	45,000	50,000	25,060	41,025	70,069	-15,000 HH covered in Isiolo, Wajir, Marasbit, Turkana, Mandera and Tana-River Counties -Ksh. 253.5 m pay outs done in 2016/17
SP 4.4: Food safety and animal products development	Safety of food of animal origin assured	No. of residue monitoring plans developed	1	3	3	1	3	3	Residue plans were developed for honey, beef and dairy value chains
		No. of processing facilities inspected	19	19	19	19	19	19	The processing facilities include 8 export slaughter houses, 6 milk export processing plants and 5 animal feeds processing and storage facilities
		No. of codes of inspection developed	3	3	3	3	3	6	The codes are for ostrich, crocodiles quails, camels, rabbits, donkeys, processing plants and meat storage
	Livestock breeds and productivity improved	No. of beef weaner groups evaluated for performance	12	12	12	12	12	12	Targets met
		No. of dairy cattle genetic evaluations conducted	2	2	2	2	2	2	Targets met
		No. of breeding programmes developed and	2	2	0	2	2	7	Centre received support from RPLRP in 2016/17 FY

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		implemented							
		No. of milk samples analyzed for breed improvement	6,500	6,200	7,000	6,827	6,776	7,144	Milk samples collected and analyzed in regional stations
	Standards for Various value chains developed	No. of standards developed	1	1	1	1	1	1	Honey, Milk and beef standards developed
	Capacity for food quality analysis enhanced	No. of laboratories refurbished and equipped	0	0	3	0	0	3	Biochemistry lab rehabilitee and equipped, KEPHIS and KEBS Laboratories equipped
SP 4.5: Livestock Diseases Management and Control	Disease Free Zones Created	% completion of Disease Free Zoning facilities	45	50	70	45	50	65	Construction of bio-security fence, livestock sheds, feeding and water troughs were completed in Bachuma Livestock Export zone (LEZ).
		No. of samples of animal diseases analyzed	60,000	62,123	63,000	60,891	62,123	60,000	Samples analyzed at the Regional Veterinary Investigation Laboratories and Central Veterinary Laboratory
	Veterinary disease control services strengthened	No. of animal health service providers trained	2,100	2,200	0	2,150	2,350	0	6,050 Animal Health Service Providers trained through collaboration with NYS
		Doses of vaccines produced (millions)	40	45	45	48	50	55	Vaccines produced for animal disease control and export (KEVEVAPI)
		No. of disease strategies and contingency plans developed	4	2	2	4	2	2	Contingency plans for PPR and CBPP
	Zoological, vector	Number of	5	5	5	5	5	5	Tsetse flies were suppressed in 5 belts (Lake

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	and pest management improved	tsetse belts on tsetse eradication							Victoria basin, Lake Bogoria region , Meru/Mwea region, Coastal and Western region)- KENTTEC
		No. of risk maps for pests and diseases developed and disseminated.	2	1	5	2	1	4	Mapping of emerging vector ecology and infestations
	Border inspection points and certification conducted	Number of border points covered	4	4	5	3	3	5	Lunga Lunga, Mombasa airport & seaport, Taveta, Namanga, Busia, Malaba, JKIA, Wilson, Kisumu, Isebania,
SP Agricultural Research	4.6 Integrated food crops value chains for increased productivity and commercialization and competitiveness of the food crops sub-sector developed and promoted	No of crop varieties released	20	22	25	22	22	30	Scientists submitted for release more than planned improved crop varieties to the variety release committee
		No. (in million) of clean crop planting materials produced and availed	13.5	13.1	13.5	10.8	11	12	No. of clean and high yielding planting materials produced based on demand by farmers at different KALRO centres,
		Quantity (MT) of basic seed produced	530	750	650	500	750	1,300	Demand for basic seed produced doubled due to increased demand by seed companies & seed production by KALRO Seed Unit.
		No. of soil samples analyzed and recommendations given	23,000	20,600	22,120	10,778	20,600	15,572	Soil sampled analyzed based to the samples provided by farmers and other stakeholders. Book on fertilizer recommendations produced to avoid blanket applications.
		Integrated livestock value chains for increased productivity and	No. of livestock vaccines evaluated and tested	5	5	5	5	5	5

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	commercialization of the livestock sub-sector developed	No. of day old chicks of improved KALRO indigenous chicken produced	300,00	322,000	620,000	250,000	300,000	500,000	Demand for day old chicks on the rise at KALRO Naivasha. Expansion of unit is undertaken at KALRO Kakamega to increase supply
		Quantity (MT) of forage grass seeds produced	7.5	10	11	2	8	9.6	Target livestock production in ASALs. Production of the grasses affected by drought in the ASALs in some years.
STATE DEPARTMENT FOR FISHERIES AND THE BLUE ECONOMY									
Programme 5: Fisheries Development and Management									
SP 5.1: Fisheries Policy, Strategy and Capacity Building	Reviewed National Oceans and Fisheries Policy 2008	Percentage level of review of the National Oceans and Fisheries Policy 2008	50%	80%	100%	45%	75 %	80%	The draft revised National Oceans and Fisheries Policy, 2008 awaiting inclusion of Blue Economy aspects.
	Fisheries Management and Development Bill 2015	Fisheries Management and Development Act 2016 enacted	1	1	1	0	0	1	Fisheries Management and Development Act No. 35 of 2016 enacted.
	Fisheries Regulations to operationalize the Act, 2016	Number of regulations reviewed	1	1	1	0	0	0	Draft Fisheries Regulations 2017 awaiting County Governments' inputs.
	Strategies, standards, guidelines and management plans developed	Number of strategies, standards, guidelines and management plans developed	1	2	3	2	1	1	Lobster, Small seine (Ring net), Aquarium Fishery Management, and Ungwana Bay Co-Management Plans developed.

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
SP 5.2: Aquaculture Development	Aquaculture technology and innovations transfer	Number of learning institutions involved	10	10	10	10	0	0	In 2015/16 and 2016/17 financial year the targets were not achieved due to lack of funds.
	Enhanced Research driven aquaculture development and technology transfer	Number of applied research, hatcheries and regional facilities supported	2	2	2	2	1	2	Supported two regional facilities/hatcheries for applied research at Sagana and Kiganjo
SP 5.3: Management and Development of Capture Fisheries	Increased compliance to National, Regional and International fisheries conservation and management measures	Level of construction of Offshore Patrol Vessel	30%	70%	100%	30%	70%	100%	The Vessel was completed and delivered.
		Number of fisheries frame surveys conducted	1	1	1	1	1	1	The surveys were conducted in Lake Victoria and the Indian Ocean
		Number of quarterly catch assessments conducted	-	4	4	-	4	4	In 2014/15 FY, the catch assessments were not undertaken due to insufficient fund.
		Number of offshore patrols for the Indian Ocean fishery waters undertaken	-	1	3	-	2	5	The patrols were undertaken utilizing RV. Mtafiti vessel.
	Domestic fishing	No. of locally	-	25	3	-	0	4	-Stringent licensing requirements in 2015/16 FY

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	fleet for pelagic EEZ fisheries resources developed	owned multi-day fishing crafts targeting pelagic offshore resources							worked against the targets.
		No. of vessels reflagged	5	5	5	0	1	5	One vessel was reflagged due to stringent licensing conditions.
	Degraded fisheries stocks and habitats restored	Number of water bodies restocked	5	-	5	5	-	2	There was no restocking of inland water resources due to inadequate funds.
		No. of critical fish breeding habitats delineated, mapped, and gazetted	-	6	6	-	6	6	Identified and mapped six (6) critical / breeding areas in Lake Turkana and Lake Baringo.
SP 5.4: Assurance fish safety, value addition and marketing	Compliance to fisheries Act, Cap 378 of 2012; Fisheries Management and Development Act, 2016; and other related regulations on fish safety	No. of sampling sessions conducted in the Monitoring programme for contaminants	4	4	4	4	4	4	The samplings were carried out in Lake Victoria on quarterly basis.
		No of National inspections conducted	1	1	1	1	1	1	Fish processing establishments in Nairobi, Mombasa and Kisumu regions.
	Safety of fish and fishery products assured	No. of audit inspections conducted on fish processing	10	15	13	10	15	13	Auditing limited to licensed fish processing establishments

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		establishments							
		No. of samples of fish and fish habitats collected and analysed	1500	2000	2000	1500	2000	2000	All samples collected were analyzed.
	Fish quality control laboratories established	% level of completion of an accredited fish quality control laboratory (%).	10	20	40	5	10	90	The construction of the laboratory building completed and most of the equipment installed.
SP 5.5: Marine and Fisheries Research	High quality tilapia and catfish seeds produced to support aquaculture development	No. of generations of selectively bred tilapia produced	1	1	1	1	1	1	“Good aquaculture practices for seed production in Kenya – Volume 1 Tilapia and Catfish” published.
	High quality fish feeds formulated and transferred to the Industry	No. of fish feeds formulated and transferred to the industry	1	1	1	1	1	1	Formulated quality fish feeds using locally available feed ingredients to support hatcheries in six Counties.
	Fish feed standards developed to control the quality of fish feeds.	No. of fish feed standards developed	-	1	1	-	1	1	Revised tilapia feed standards developed.
	Seaweed farming commercialized.	No. of value added products developed	-	-	3	-	-	3	3 value added products (seaweed soap, juice and gel) developed and production of seaweed soap rolled out on a pilot scale.
	Aquaculture market information platform (AMIP)	Level of AMIP completion.	-	100%	-	-	100%	-	AMIP, a web based tool to link up aquaculture stakeholders developed.

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	developed and rolled out								
	Stock assessments for commercial fish species	No. of stock assessments completed	1	1	1	1	1	1	Assessment of the status of marine ornamental fisheries was finalized in 2016/17 FY
	Innovative techniques for reducing post-harvest losses developed and disseminated	No. of innovative techniques for reducing fish post-harvest losses developed and disseminated	1	1	1	1	1	1	Three innovative technologies {fish smoking kills, solar dome drier, fish display shelf (Mama Karanga box)} developed and transferred
	Fish value added products developed	No. of value added products developed	2	2	2	2	4	4	Ten value added products developed. A recipe book for fish products published.
	Superior tide table booklets produced	No. of superior tide table booklets produced	50	100	100	50	100	120	Superior tide table booklets generated.
Programme 6: General Administration, Planning & Support Services									
SP 6.1 General Administration, Planning and Support Services		No. of vehicles procured	-	-	4	-	-	4	4 new motor vehicles purchased (3 Toyota Hilux D/Cabin) under the project for the national laboratories and 1 Toyota Prado for administrative services
	Administrative services	No. of survey reports	1	1	1	1	1	1	In 2014/15 financial year customer satisfaction survey was undertaken. While in 2015/16 financial year work environment satisfaction survey was done. During 2016/17 financial year, Alcohol and Drugs Abuse survey was undertaken.
	Financial Statements	No. of annual financial statements	9	9	9	9	9	9	
7. Development and Coordination of the Blue Economy									
SP. 7.1	Stakeholders in	No. of	-	-	6	-	-	6	The Counties were Mombasa, Kwale, Kilifi, Tana

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Development and Coordination of the Blue Economy	on Blue Economy	Counties sensitised							River, Lamu and Taita Taveta.
	Coastal Counties BMUs register developed	No. of registers developed	-	-	1	-	-	1	The register covers Mombasa, Kwale, Kilifi, Tana River, Lamu and Taita Taveta Counties.
	Fisheries Blue pages for coast developed	Number of Blue Books produced	-	-	1	-	-	0	A prototype of the Blue Pages has been developed
	Seaweed farming upgraded	No. of seaweed farmers supported	-	-	500	-	-	500	Up scaling of the Sea Weed farming was done in Kwale County. This increased the number of seaweed farmers from 150 to 500. They were provided with drying racks, a store and harvesting gears.
SP 7.2 Exploitation of Marine resources	Fish landing sites in coastal counties audited.	No. of counties with landing sites	-	-	6	-	-	6	All the landing sites at the coast were audited with the aim of identifying those that required to be upgraded.
NATIONAL LAND COMMISSION									
Program 8: Land Administration and Management									
SP 8.1 Land Administration and Management	Executed leases and grants.	No. of grants and leases executed.	3,000	2,500	6,500	1,500	1,400	13	Subject to a court case the function was not transferred to the Commission as anticipated by the Cabinet secretary Ministry of Lands and Physical Planning.
		Verification of letters of allotment	10,000	5,000	3,000	711	899	2,231	- Letters of allotment verified - Some letters could not be verified due the ongoing digitization of land records by MoLPP
	Land Use oversight frameworks developed at National level	No. of frameworks developed and in use	1	1	2	1	2	2	Target achieved
	Land Use and natural resources oversight Advisory reports	No. of Land Use and natural resources oversight	4	20	40	7	31	35	Could not achieve the target for FY 2016/17 due to austerity measures.

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		Advisory reports to Counties							
	Natural Resource inventory database	No. of natural resource inventory and databases developed	8	9	12	2	1	23	23 Counties covered in Baseline survey information for Natural Database and maps done. Target reached due to stakeholder support such as Counties.
	Compulsory Acquisitions	No. of applications from acquiring bodies	35	38	40	28	38	35	-Acquisition for projects and way-leaves at various implementation stages. -12.5 % of target not achieved since some projects were yet to be gazetted
SP 8.2: Public Land Information Management (PLIM)	PLIM in place	% of systems implementation phase one	5%	20%	10%	5%	30%	58%	-Completed developing PLIM standards and guidelines -Developing the Integrated system and inputting test data, training staff and rolling out of the system. Cumulatively at 93% completion of Phase 1
SP 8.3: Land Disputes and Conflict Resolution	Review of Grants and Dispositions	No. of Grants and Dispositions reviewed.	2,500	3,684	3,000	1,500	3,684	3,650	-Target achieved due to requests made by state departments, County governments and review of settlement schemes allocations
		No of cases resolved through ADR/TDR	4,680	3,941	5,640	1,541	2,000	2,154	Targets not achieved due to non-availability of parties to the matter
	Security of Land Tenure for public Schools(School Titling activity	No of Titles and transfer documents processed	-	-	2,000	-	-	2,100	Target achieved due to Shule Yangu, MoLPP and ISK initiative and support.
MINISTRY OF LANDS AND PHYSICAL PLANNING									
Program 9: Land Policy and Planning									
SP. 9.1 Development and Planning	Title deeds registered and issued	No. of title deeds processed	1,500,000	1,000,000	600,000	1,212,504	349,567	493,963	The Ministry processed title deeds for adjudication sections that were at advanced stages in FY2014/15. Sections that were at the initial stages were

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Land Reforms									processed in FY 2015/16 and 2016/17 that entailed resolution of land adjudication cases and field queries. In addition, court litigations and suspension on processing of leases by the Cabinet led to the variance.
	Reviewed Land Laws	No. of land legislations enacted	3	3	3	3	3	3	Land Law Amendment Act 2016 and Community Land Act enacted, Physical Planning Bill completed and submitted to National Assembly and Senate for debate and Draft Survey Act forwarded to Attorney General
	Development of National Land Value Index	% of Land Value Index developed	0	0	40	0	0	15	The exercise commenced in February 2017. Concept paper developed and value zone maps developed for 6 Counties (Mombasa, Kericho, Bomet, Kisumu, Narok, Nakuru)
	KNSDI Policy formulated	%of policy formulated	30%	100%	100%	20%	60%	65%	Draft KNSDI policy. The need to realign the policy with the land laws led to the variance. In addition, budget cuts also affected the convening of stakeholder forums.
SP. 9.2 Land Information Management	Secured and accessible land records	% of 18 land registries digitized	50	100	100	30	76	72	Automated land registration transactions and online searches through e-citizen portal for Nairobi Land Registry . The low progress in other registries is due to frequent power disconnections arising from low allocation on utilities, inadequate space resulting to construction of temporary structures and inadequate land registrars for verification of data. The utility bills were addressed through provision of contingency fee in the contracts.
		No. of land registries reorganized	22	28	7	22	0	7	The allocation for the FY2015/16 was spend to clear pending bills for FY 2014/15.
	Secured and accessible land records	No. of land registries constructed	0	5	4	0	0	0	Contracts awarded for Kitui, Mbeere, Nyandarua & Bomet land registries. The achievement was affected by austerity measures and delay in BQs.
		No. of land	10	12	11	8	2	12	The allocation for the FY2015/16 was spend to clear

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		registries renovated and equipped							pending bills for FY 2014/15.
SP 9.3 Land Survey	National and International Boundaries secured	No. of km. of national and international boundaries surveyed, inspected and maintained	200	250	170	115	290	137	542 km along Kenya and Ethiopia, Somalia borders inspected, re-affirmed and maintained. Insecurity along the Kenya/Somalia/Ethiopia border affected the exercise. Ad-hoc exercise of setting out perimeter wall along Kenya-Somalia border delayed the project.
		% of CORS installed, tested and commissioned	0	0	100	0	0	35	One COR installed and the remaining 21 out of the targeted 100 CORS assembled awaiting installation. Budget cuts on land survey programme from Ksh.250 million to Ksh.125 million also affected the project.
	Geospatial data developed	No. of topographical and thematic maps up dated	30	65	70	25	40	45	110 maps revised in Kilifi, Taita Taveta and Embu counties. The variance was due to delayed data collection due to insecurity in coast region.
	Land parcels geo-referenced	No. of parcel boundaries captured	0	100,000	100,000	0	96,912	107,000	203,912 land parcel boundaries in Kiambu and Nairobi counties captured into cadastral database
		No. of Geodetic controls extended	0	50	75	0	50	255	Geodetic controls extended in 10 counties
	Infrastructural works at KISM improved	No. of borehole sunk	1	0	0	1	0	0	Drilling and equipping of borehole completed
	Survey and mapping skills enhanced	No. of trainees in regular program (Diploma and higher Diploma)	300	300	330	300	300	330	The Ministry continue training land survey, cartography, Photogrammetry and remote sensing and Map reproduction.

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	National Spatial plan	% of National Spatial Plan prepared	95	98	100	95	98	100	National Spatial Plan completed and launched on 1st march 2017 and disseminated to various sectors and counties,
SP 9.4 Land Use	National Land Use Policy	% of National Land Use Policy prepared	40%	100%	100%	40%	80%	100%	Sessional Paper No. 1 of 2017 on National Land Use policy approved by Parliament.
	Technical assistance to the counties in preparation of local physical development plans	No. of physical development plans prepared	2	5	6	2	7	6	Physical development plans prepared for Bungoma and Webuye urban areas, Kinanie (Machakos) and Samburu Special Economic Zones and county plans for Bomet, Narok, Kwale and Lamu. Land use plans for Lamu and Kilifi counties prepared, Action area plans for Pongwe-Kiconeni (Kwale), Bomeni and Kipini (Tana River) and land capability map for coast region developed under Kenya Coastal Development project (Donor)
	Capacity building for counties in Physical Planning matters Households settled	Guidelines (3 sets) in physical planning matters prepared and disseminated to all counties	3	0	0	3	0	0	3 sets of guidelines disseminated to all 47 counties
SP 9.5 Land Settlement		No. of landless households settled	15,000	5,000	5,000	24,818	7,807	8,656	41,281 households (squatters and forest evictees) settled in 18 settlement schemes

2.2 Analysis of Expenditure Trends

During the period under review, the total sector allocation in the FY 2014/15 was Ksh. 56.46 billion. This decreased by 28 per cent to Ksh. 40.57 billion in the FY 2015/16 due to transfer of the Irrigation and Drainage Infrastructure programme to the ministry of Water and Irrigation. The sector allocation then increased by 23 per cent in the FY 2016/17 to Ksh. 49.96 billion. This was due to additional funding for the Strategic Food Reserves, clearance of ADC pending bills and purchase of drought tolerant seeds; fisheries Offshore Patrol Vessel, Kenya Coastal Development Programme and quality laboratories; and livestock drought intervention.

However, the allocation to the MoLPP and NLC declined by 21 per cent and 24 per cent respectively in the FY 2016/17 compared to the allocation in the FY 2015/16 as a result of austerity measures by the National Treasury.

The overall sector absorption rate was 83 per cent in the FY 2014/15 compared to 90 per cent in the FY 2015/16 and 82 per cent in the FY 2016/17. Recurrent absorption rate declined from 97 per cent in the FY 2014/15 to 83 per cent in the FY 2015/16 then increased to 91 per cent in the FY 2016/17. This was mainly due to austerity measures. Development absorption rate also decreased from 97 per cent in the FY 2014/15 to 83 per cent in the FY 2015/16. In the FY 2016/17 absorption rate stood at 91 per cent. These fluctuations were as a result of delay in exchequer release, donor conditionalities, delay in resolving project implementation issues with county governments and budget cuts in the MoLPP and NLC.

Table 2.2: Analysis of Recurrent Expenditure by Sector and Vote

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE IN KSH MILLION							
Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
STATE DEPARTMENT OF AGRICULTURE							
R1161	Gross	9,967	6,294	11,619	9,589	4,310	10,350
	AIA	29	29	29	29	29	4
	NET	9,938	6,265	11,590	9,560	4,281	10,346
	Compensation to Employees	974	952	871	922	872	817
	Transfers	3,796	3,560	4,364	3,588	2,642	3,739
	Other Recurrent	5,197	1,782	6,384	5,079	796	5,794
STATE DEPARTMENT FOR FISHERIES & BLUE ECONOMY							
R1164	Gross	1,114	1,331	1,835	1,108	1,270	1,810
	AIA	0	0	0	0	0	0
	NET	1,114	1,331	1,835	1,108	1,270	1,810
	Compensation to Employees	194	220	250	194	220	245
	Transfers	653	886	1276	653	886	1276
	Other Recurrent	267	225	309	261	164	289
STATE DEPARTMENT FOR LIVESTOCK							
R1162	Gross	1,838	2,064	6,035	1,818	1,977	5,350
	AIA	24	24	24	24	24	24
	NET	1,814	2,040	6,011	1,794	1,953	5,326
	Compensation to Employees	1,373	1,253	1,325	1,358	1,195	1,303
	Transfers	50	161	2,823	50	161	2,743
	Other Recurrent	415	650	1887	410	621	1304

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE IN KSH MILLION							
Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
MINISTRY OF LANDS AND PHYSICAL PLANNING							
R1112	Gross	2,208	2,147	2,260	2,193	2,119	2,196
	AIA	9	9	9	9	9	13
	NET	2,199	2,138	2,251	2,184	2,110	2,183
	Compensation to Employees	1,702	1,899	1,902	1,702	1,899	1,902
	Transfers	10	10	10	4	9	11
	Other Recurrent	496	238	348	487	211	283
NATIONAL LAND COMMISSION							
R2021	Gross	1,093	1,240	1,267	1,092	1,182	1,237
	AIA	0	0	0	0	0	0
	NET	1,093	1,240	1,267	1,092	1,182	1,237
	Compensation to Employees	447	638	717	442	637	707
	Transfers	0	0	0	0	0	0
	Other Recurrent	646	602	550	650	545	530

Table 2.3: Analysis of Development Expenditure by Sector and Vote

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE							
Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
STATE DEPARTMENT OF AGRICULTURE							
D1161	Gross	29,118	15,808	11,458	20,712	15,329	10,485
	GOK	17,725	12,178	7,376	14,944	11,669	7,539
	LOANS	4,605	804	867	3,110	1344	816
	Grants	6,788	2,826	3,215	2,658	2,316	2,130
	Local AIA	0	0	0	0	0	0
STATE DEPARTMENT FOR FISHERIES & BLUE ECONOMY							
R1164	Gross	2,104	2393	2,738	2,003	1808	2,642
	GOK	1,287	1,020	1279	1,234	929	1228
	LOANS	0	0	1043	0	0	998
	Grants	817	1,373	416	769	879	416
	Local AIA	0	0	0	0	0	0
STATE DEPARTMENT FOR LIVESTOCK							
R1162	Gross	3,696	4,016	9,280	3,445	3,186	4,259
	GOK	2,449	2,449	1,939	2,253	1,959	1,506
	LOANS	1,084	1,414	6,811	1,029	1,074	2,223
	Grants	163	153	530	163	153	530
	Local AIA	-	-	-	-	-	-
MINISTRY OF LANDS AND PHYSICAL PLANNING							
R1112	Gross	4,879	4,986	3,367	4,819	4,848	2,657
	GOK	4,879	4,904	3,361	4,819	4,848	2,654
	LOANS	-	-	6	-	-	3
	Grants	-	82	-	-	-	-
	Local AIA	-	-	-	-	-	-
NATIONAL LAND COMMISSION							
R2021	Gross	442	289	103	145	288	103
	GOK	442	289	103	145	288	103
	LOANS	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

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

ANALYSIS OF PROGRAMME EXPENDITURE (Ksh.Million)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016 / 17	2014/15	2015/16	2016 / 17
Agriculture						
Programme 1: General Administration, Planning and Support services						
S.P: 1.1 Agricultural Policy, Legal and Regulatory	896	677	3,162	75	668	2,978
S.P: 1.2 Agricultural Planning and Financial Management	942	696	53	672	499	50
Total Programme 1	1,838	1,373	3,215	1,447	1,167	3,028
Programme 2: Crop Development and Management						
S.P:2.1 Land and Crops Development	2,326	1,339	1,431	1,902	1,039	1,184
S.P: 2.2 Food Security	6,090	2,024	14,473	5,939	1,745	13,222
S.P:2.3 Quality Assurance and Monitoring of Outreach Services	5,744	3,584	1,994	4,883	3,085	1,644
S.P: 2.4 Agricultural Research	2,400	2,308	1,552	2,109	1,441	1,504
Total Programme 2	16,560	9,255	19,450	14,833	7,310	17,554
Programme 3: Agribusiness and Information Management						
S.P:3.1 Agribusiness and Market Development	4,724	5,925	368	4,622	5,621	212
S.P:3.2 Agricultural Information Management	45	53	44	41	45	41
Total Programme 3	4,769	5,978	412	4,663	5,666	253
Programme 4: Irrigation and Drainage Infrastructure						
S.P:4.1 Promotion of Irrigation and drainage development management	15,897	5,496	-	9,358	5,496	-
TOTAL PROGRAMME 4	15,897	5,496	-	9,358	5,496	-
Programme 5: Livestock Resource Management and Development						
S.P:5.1 Livestock Policy Development and Capacity Building	21	-	-	-	-	-
TOTAL PROGRAMME 5	21	-	-	-	-	-
TOTAL VOTE	39,085	22,102	23,077	30,301	19,639	20,835
Programme 6: Livestock Resources Management and Development						
SP 6.1: Livestock Policy Development and capacity building Programme	2,360	2,235	4,772	2,354	1,996	3,866
SP 6.2: Livestock Production and Management	890	717	6,522	855	672	2,367
SP 6.3: Livestock Products Value Addition and Marketing	576	1,777	2,521	506	1,253	2,215
SP 6.4: Food Safety and Animal Products Development	748	656	913	640	569	599
SP 6.5: Livestock Disease Management and Control	960	695	587	908	672	562
Total programme	5,534	6,080	15,315	5,263	5,162	9,609
TOTAL VOTE	5,534	6,080	15,315	5,263	5,162	9,609
Programme 7: Fisheries Development and Management						
SP 7.1 Fisheries policy, Strategy and capacity building	168	212	467	168	212	426
S P 7.2 Aquaculture Development	242	194	126	242	194	97
S P 7.3 Management and Development of Capture Fisheries	1,165	947	1,093	1,058	301	1,050
S P 7.4 Assurance of Fish Safety,	54	133	626	54	133	619

ANALYSIS OF PROGRAMME EXPENDITURE (Ksh.Million)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016 / 17	2014/15	2015/16	2016 / 17
Value addition and Marketing						
S P 5.5 Marine and Fisheries Research	1,589	2,238	2,261	,589	2,238	2,260
Total Programme	3,218	3,724	4,573	3,111	3,078	4,452
TOTAL VOTE	3,218	3,724	4,573	3,111	3,078	4,452
P.8 Land Policy and Planning						
SP. 8.1 Development Planning and Land Reforms	1,771	2,319	2,860	1,759	2,309	2,247
SP.8.2 Land Information Management	1,339	1,021	854	1,329	969	814
SP.8.3 Land Survey	3,357	3,086	853	3,317	2,997	770
SP.8.4 Land Use	230	252	208	226	238	187
SP.8.5 Land Settlement	390	455	852	381	454	835
Total Programme 6	7,087	7,133	5,627	7,012	6,967	4,853
TOTAL VOTE	7,087	7,133	5,627	7,012	6,967	4,853
Programme 9: Land Administration and Management						
S P 9.1: Land Administration and Management	1,535	1,529	115	1,237	1,470	115
Total Programme	1,535	1,529	115	1,237	1,470	115
Programme 10: General Administration, Planning & Support Services						
S P 10.1:General Administration, Planning& Support Services	-	-	1,020	-	-	990
Total Programme	-	-	1,020	-	-	990
Programme 11:National Land Information Management (NLIM)						
S P 11.1: National Land Information Management (NLIM)	-	-	134	-	-	134
Total Programme	-	-	134	-	-	134
Programme 12 :Land Disputes & Conflict Resolutions						
S P 12.1: Land Disputes & Conflict Resolutions	-	-	101	-	-	101
Total Programme	-	-	101	-	-	101
Total Vote	1,535	1,529	1,370	1,237	1,470	1,340
TOTAL SECTOR	56,459	40,568	49,962	46,924	36,316	41,089

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Programme 1: General Administration, Planning and Support services						
Current Expenditure	746	1,068	2,539	711	898	2,408
Compensation of Employees	273	266	273	247	262	209
Use of Goods and Services	207	166	111	204	140	92
Grants and other Transfers	258	622	2,127	258	494	2,089
Other Recurrent	8	14	28	2	2	18
Capital Expenditure	1,092	305	676	736	269	620
Acquisition of Non-Financial Assets	13	-	-	9	-	-
Capital Grants to Government Agencies	1,079	275	676	727	244	620
Other Development	-	30	-	-	25	-
Total Programme 1	1,838	1,373	3,215	1,447	1,167	3,028
Programme 2: Crop Development and Management						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Current Expenditure	8,379	4,855	8,899	8,283	3,072	7,783
Compensation of Employees	470	552	472	468	486	490
Use of Goods and Services	1,163	408	812	1,078	172	639
Grants and other Transfers	2,994	2,760	2,226	2,987	1,975	1,644
Other Recurrent	3,752	1,135	5,389	3,750	439	5,010
Capital Expenditure	8,181	4,400	10,551	6,550	4,238	9,771
Acquisition of Non-Financial Assets	844	224	1,129	776	99	687
Capital Grants to Government Agencies	7,240	4,081	4,242	5,677	4,044	4,017
Other Development	97	95	5,180	97	95	5,067
Total Programme 2	16,560	9,255	19,450	14,833	7,310	17,554
Programme 3: Agribusiness and Information Management						
Current Expenditure	172	168	182	150	137	159
Compensation of Employees	93	88	126	91	78	118
Use of Goods and Services	57	56	44	40	40	35
Grants and other Transfers	18	23	11	17	19	6
Other Recurrent	4	1	1	2	-	-
Capital Expenditure	4,597	5,810	230	4,513	5,529	94
Acquisition of Non-Financial Assets	27	290	5	-	66	1
Capital Grants to Government Agencies	70	60	225	64	7	93
Other Development	4,500	5,460	-	4,449	5,456	-
Total Programme 3	4,769	5,978	412	4,663	5,666	253
Total Vote	23,167	16,606	23,077	20,943	14,143	20,835
Programme 4: Irrigation and Drainage Infrastructure						
Current Expenditure	649	203	-	446	203	-
Compensation of Employees	117	46	-	116	46	-
Use of Goods and Services	5	3	-	4	3	-
Grants and other Transfers	526	154	-	326	154	-
Other Recurrent	1	-	-	-	-	-
Capital Expenditure	15,248	5,293	-	8,912	5,293	-
Acquisition of Non-Financial Assets	4,588	435	-	2,674	435	-
Capital Grants to Government Agencies	10,660	4,858	-	6,238	4,858	-
Other Development	-	-	-	-	-	-
Total Programme 4	15,897	5,496	-	9,358	5,496	-
Programme 5: Livestock Resources Management and Development						
Current Expenditure	21	-	-	-	-	-
Compensation of Employees	21	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 5	21	-	-	-	-	-
Total Vote	39,085	22,102	23,077	30,301	19,639	20,835
Programme 6: Livestock Resources Management and Development						
Current Expenditure	1,838	2,063	6,035	1,767	1,977	5,350
Compensation of employees	1,373	1,253	1,325	1,358	1,195	1,303
Use of goods and services	376	634	1,875	323	609	1,296
Grants and other transfers	50	161	2,823	50	161	2,743
Other Recurrent	39	15	12	36	12	8

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Capital Expenditure	3,696	4,016	9,280	3,445	3,186	4,259
Acquisition of Non-Financial Assets	748	359	4,935	729	351	1,045
Capital Grants to Government Agencies	2,548	3,312	4,070	2,363	2,499	2,944
Other Development	400	345	275	353	336	270
Total Programme 6	5,534	6,079	15,315	5,212	5,163	9,609
Total Vote	5,534	6,079	15,315	5,212	5,163	9,609
Programme 7: Fisheries Development						
Current Expenditure	1,114	1,331	1,835	1,108	1,270	1,810
2100000 Compensation of employees	194	220	250	194	220	245
2200000 Use of Goods and services	210	212	278	204	161	260
2600000 Grants and other transfers	653	886	1,276	653	886	1,276
2700000 Social benefits	55	-	-	55	-	-
Other recurrent	2	13	31	2	3	29
Capital Expenditure	2,104	2,393	2,738	2,003	1,808	2,642
3100000 Acquisition of non-financial assets	2,053	963	2,230	1,957	879	2,173
Grants and other transfers	-	1,373	416	-	879	416
Other development	51	57	92	46	50	53
Total Programme 7	3,218	3,724	4,573	3,111	3,078	4,452
Total Vote	3,218	3,724	4,573	3,111	3,078	4,452
Programme 8 : Land Policy and Planning						
Current Expenditure	2,208	2,147	2,260	2,193	2,119	2,196
Compensation of Employees	1,709	1,899	1,902	1,709	1,899	1,902
Use of goods and services	489	231	333	480	207	270
Grants and other Transfers	-	10	10	-	9	13
Social Benefits	-	-	-	-	-	-
Other Recurrent	10	7	15	4	4	11
Capital Expenditure	4,879	4,986	3,367	4,819	4,848	2,657
Acquisition of Non-Financial Assets	2,643	2,858	1,535	2,639	2,808	1,336
Capital Grants to Government Agencies	-	82	6	-	-	3
Other Development	2,236	2,046	1,826	2,180	2,040	1,318
Total programme	7,087	7,133	5,627	7,012	6,967	4,853
Total Vote	7,087	7,133	5,627	7,012	6,967	4,853
Programme 9 :Land Administration and Management						
Current Expenditure	993	1,193	115	864	1,140	115
Compensation of employees	447	638	-	447	638	-
Use of Goods and Services	417	555	113	417	502	113
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	129	-	2	-	-	2
Capital Expenditure	542	336	-	373	330	-
Acquisition of Non-Financial Assets	542	336	-	373	330	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	1,535	1,529	115	1,237	1,470	115
Programme 10 :General Administration, Planning & Support Services						
Current Expenditure	-	-	1,020	-	-	990
Compensation of employees	-	-	717	-	-	717
Use of Goods and Services	-	-	278	-	-	260
Grants and other transfers	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Other Recurrent	-	-	25	-	-	13
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	-	-	1,020	-	-	990
Programme 11 :Land Disputes & Conflict Resolutions						
Current Expenditure	-	-	101	-	-	101
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	-	-	101	-	-	101
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	-	-	101	-	-	101
Programme 12 :National Land Information Management Systems (NLIMS)						
Current Expenditure	-	-	31	-	-	31
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	-	-	19	-	-	19
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	12	-	-	12
Capital Expenditure	-	-	103	-	-	-
Acquisition of Non-Financial Assets	-	-	103	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	-	-	134	-	-	31
TOTAL VOTE	1,535	1,529	1,370	1,237	1,470	1,237
TOTAL SECTOR	56,459	40,567	49,962	46,873	36,317	40,986

Table 2.6: Analysis of Performance of Capital Projects (Ksh. Million) FY 2014/15 – 2016/17

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
Ksh Million						Ksh Million												
STATE DEPARTMENT FOR AGRICULTURE																		
1161102100 Sugar Reforms Support Project	1,400	1,400	0	May 2013	9-Jul-19	0	0	80	5.5	35	0	85	24.7	416	0	368	25.4	
1161103500 Pyrethrum Industry Recovery	2,700	0	2,700	1-Jul-14	30-Jun-20	0	300	300	11	0	234	524	19	0	225	749	27	
1161103800 Youth and Women Empowerment in Modern Agriculture Project	680	0	680	1-Jul-13	30-Jun-21	0	211	217.7	30	0	43	285	40%	0	40	326	54	The No. of unemployed youth is increasing every year resulting to increased demand in all counties
1161105401 Construction of a Residue Laboratory at PCPB	320	0	320	1-Jan-17	30-Jun-19	-	-	-	-	-	-	-	-	0	0	7.1	1	
1161103200 Development of Mau Buffer Tea Zone	2,500	0	2,500	1-Jul-15	30-Jun-23	-	-	-	-	0	35	35	3	0	75	110	10	The corporation has deployed other internal resources borrowed from other Strategic Plan activities to fast track this project in anticipation of more allocation
1161103600 Development of	1,665	0	1,665	1-Jul-15	30-Jun-	-	-	-	-	0	29	29	10	0	35	29	10	

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
Ksh Million						Ksh Million												
Agriculture Technology Innovation Centre					23													
1161103700 Strengthening Mechanization	1,500	0	1,500	1-Jul-16	30-Jun-21	-	-	-	-	-	-	-	-	0	113	113	5	
1161102400 Drought Resilience and Sustainable Livelihoods Programme (DRSLP) in the Horn of Africa	5715.6	5140	575.5	1-Jul-13	30-Jun-18	295.2	10.7	351.3	5	353	20	657.3	11	588	77	1,110	34.50	
1161105601 Strengthening Fertilizer Quality and Regulatory Standards in Kenya(AGRA)	41	41	0	1-Jul-14	31-Dec-17	24	17	17	15	0	25	15	14	0	0	24	80	
Traditional high value crops	1,800	0	1,800	1-Jul-08	30-Jun-17	0	0	0	60	0	38	0	75	0	0	281.73	90	
1161001102 Njaa Marufuku Kenya (NMK)	1700	0	1700	2006	2015	0	20	1,130	70	0	20	1,130	70	-	-	1130	70	
1161102900 Kenya Cereals Enhancement Programme-	9,693	9,299	394	19-Mar-14	31-Dec-22	97	0	26	1	290	0	233	2%	1250	130	1,140	9%	

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million																	
Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL)																		
1161103100 Crop Insurance	2,200	0	2,200	15-Jul-15	30-Jun-20	-	-	-	-	0	20	20		0	300	258	11	
1161103300 Fertilizer Subsidy Programme	42,500	0	42,500	1-Jul-08	30-Jun-30	0	4,000	20,714	49	0	5,459	24,714	58	0	4,598	29,311	69	
1161103400 Aflatoxin Management	3,000	0	300	1-Jul-16	30-Jun-22	-	-	-	-	-	-	-	-	0	75	75	3	
11061103900 Food Security and Crop Diversification Project	9,012	0	9012	1-Jul-14	30-Jun-20	0	0	0	0	0	160	428	5	0	1,053	1,650	18	
1161104701 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	191	131	60	2-Feb-12	2-Feb-17	209	0	92.1	50	20	2	112.1	80%	22	3	115	100%	
Kenya climate smart agriculture project	27,900	25000	2900	16-May-17	7-Feb-22	-	-	-	-	-	-	-	-	0	0	37.39	0	New project scheduled to start activities by end of 2017

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
Ksh Million						Ksh Million												
(KCSAP)																		
1161100100 Agricultural Sector Development Support Programme (ASDSP)	5,000	4,000	1,000	31-Jul-12	30-Jun-17	1,409	150	2,906	60	1,066	200	3,887	80	690	250	4,860	98	The programme was expected to End on 30th June 2017, however, The donor gave a No- Cost extension of Upto 30th September, 2017, to finalize the 2% activities. The Govt of Kenya (Counter Funds) did not Honour its commitment in full.
1161100500 Food Security and Drought resilience Programme (FSDRP)	710	695	15	1-Jul-14	30-Jun-18	0	0	396	5	175	15	428	60	175	0	480	80	
1161100600 Support To Improvement of Added Value To Coffee	140	140	0	1-Jul-13	31-Dec-17	15	0	22	15	24	0	33	40	74	0	43.2	80	
1161101200 Project on Enhancing Gender Responsive Extension Services (PEGRES)	166.2	143.2	23	9-Jan-14	31-Aug-17	86.8	3	58.4	20	13	8	71.4	60%	102	8	96	90	
1161101800	2,407	2,25	115	2-	31-	883	18	2,365	80	173	18	2,365	95	0	63	2,365	100	Awaiting donor approval

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
Ksh Million						Ksh Million												
Eastern African Agriculture Productivity Project (EAAPP)		0		Apr-12	Dec-16													for phase two
1161104000 Construction of HQ and Satellite Campuses for KSA	622	0	622	7-Jan-16	31-Dec-19	0	35	-	0	0	67	14	2	0	100	70	11.3	
1161104100 Construction of Educational complex at Bukura Agricultural college	689	0	689	1-Apr-15	30-Jun-20	0	15	123	17	0	20	136	20	0	53	206	30	
Small holder horticulture empowerment and up-scaling project (SHEP UP)	400	250	150	2010	2015	0	0	394.4	100	-	-	-	-	-	-	-	-	Project ended in 2015 and was succeeded by SHEP PLUS
1161105000 Smallholder Horticulture Empowerment Project for Local and Up-scaling (SHEP Plus)	420	225	195	2015	2020	-	-	-	-	45	35	80	19%	45	35	170	40	Project started in 2015
1161105100-	6,833	6,14	690	1-Jul-	30-	-	-	-	-	-	-	-	-	800	86	97	1.60	Delayed implementation

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
Ksh Million						Ksh Million												
Small-Scale Irrigation and Value Addition Project (SIVAP)		3		16	Jun-20													due devolution issues that were addressed through signing of MoUs
1161105200 Improvement of Market Infrastructure in Western Kenya	210	150	60	1-Jul-16	30-Jun-20	-	-	-	-	-	-	-	-	33	10	6	4.70	Delayed implementation due to non-allocation of counterpart funding and donor conditionalities
P109683 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	6,450	6,000	450	4-Mar-10	30-Sep-15	966	100	6,100	100	367	59	6450	100%	-	-	-	-	Project ended in 2015
P088600 Kenya Agricultural productivity and sustainable Land Management Project (KAPSLMP)	1,056	967.5	88.4	17-Nov-10	31-Dec-16	0	0	325.79	41	262	25	657.79	62%	0	0	850.00	95	
P091979 Kenya Adaptation to climate Change in Arid and Semi-Arid Lands (KACCAL)	557.25	544.3	12.9	27-Sep-10	30-Jun-17	0	0	146.62	11	227	13	209.62	38%	250	7	500	94	

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
Ksh Million						Ksh Million												
1161001201 Small holder Horticulture Development Project (SHDP)	2,015	1787	228.9	2008	Dec 2015	782	10	2,013	90		135	2,015	100	-	-	-	100	Project closed in 2016 after a no cost extension and was succeeded by SIVAP
1161102800 Small holder Horticulture Marketing Programme (SHOMAP)	2600	2000	600	2008	2015	677	35	2200	98	25	265	2490	98.5	-	0	2490	98.5	Remaining with completion of one market in Nyandarua County
STATE DEPARTMENT OF LIVESTOCK																		
1162100700 Construction and refurbishment of infrastructure at AHITI Kabete	235		235	07.07.2012	30.06.2020		22	91	39		17	108	46		0	108	46	
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	313		313	07.07.2012	30.06.2020		12	46	15		16	62	20		45	107	34	
1162101900 Construction and refurbishment of infrastructure at	195		195	12.08.2012	30.09.2020		11	68	35		9	77	39		0	77	39	

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million					Ksh Million												
AHITI Ndomba																		
116210200 Construction and refurbishment of facilities - Meat Training Institute	160		160	20.09.2012	30.12.2020		27	56	35		35	83	52		0	83	52	
1162102100 Refurbish facilities at Pastoral Training Centre – Griftu	150		150	18.07.2012	30.08.2020		3	87.5	24		3.5	91	38		0	91	38	
1162102200 Construction and refurbishment at Dairy Training Institute	307		307	09.08.2013	28.12.2020		24	37	12		28	65	21		0	65	21	
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	40		40	11.11.2018	31.12.2019		3	10	24		3.5	13.5	38		0	13.5	38	
1162100600 Kenya Livestock Insurance	2,000		2,000	2014	31.12.2020		22	22	1		131	153	5		111.5	264.5	13	

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
Ksh Million						Ksh Million												
Scheme																		
1162100300 Mainstreaming Sustainable land management (SLM) in Agro pastoral production	654	343	311	12.12.2011	30.12.2020	53	49	390	39	42	49	492	49		55	547	83	
1162100400 Small Holder Dairy Commercialization Programme (SDCP)	3,569	3,312	257	12.07.2006	30.03.2020	385	20	1,057	30	227	20	1,266	35	510	70	1,853	52	
1162102400- Farm development at Sheep & Goat Breeding Farms	395		395	10.10.2012	30.06.2020		43	93	23		22	115	29		0	115	29	
1162102500- Farm development at Livestock Breeding & Research Farms	279		279	15.12.2012	10.12.2020		19	61	22		16	77	28		0	77	28	
1162101300 Construction and refurbishment at National Rabbit Training Centre Ngong	80		80	15.08.2013	30.12.2019		14	41.5	52		7.5	49	60		11	60	75	

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million					Ksh Million												
1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories	120		120	15.08.2013	30.12.2020		16	59.9	50		11.6	71.5	65		0			
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	50		50	8.08.2014	30.12.2020		3		6		5	8	16		0	8	16	
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC	905		905	2015	2020		0	0	0		255	255	30		0	255	30	
1162101000 Establishment of a bull station at ADC Kitale	1,000		1,000	2013	2020		200	200	20		200	400	40		336	736	80	Basic construction done , equipping and operationalization ongoing
116200501 Livestock Value Chain support	11,626	10,500	1,126	2016/17	2020							0		4599	168	937	8	Delivery and installation of 350 milk coolers
1162103100 Construction and refurbishment – Leather Science Institute	1,000		1,000	15.08.2013	30.06.2020		10	10	1		6.4	16.4	1.6		0	16.4	1.6	Design, BQ's & perimeter fence done
1162103300 Construction	750	0	750	1 st July	30 th June	0	0	0	0	0	0	0	0	0	0	200	27	Design of laboratory and procurement of the

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million																	
and equipping of National Dairy Laboratory (KDB)				2015	2020													construction works done. Awaiting approval by Nairobi County Government
1162100800 Modernization/ Rehabilitation of Kenya Meat Commission Factory (KMC)	4,550		4,550	2013	30 th June 2020		700	700	15		450	1150	25		0	1150	25	The project did not commence as scheduled because of the following; Ksh 700 millions was utilized as recurrent 2015/16; Ksh 210 million was used in staff rationalization and Ksh 240 million used in plant maintenance and repairs
1162100100 Regional Pastoral Livelihoods Resilience Project (RPLP)	8,500	7,139	1,361	1 st July 2014	30 th June 2020		218		4.1		1201	589	9	1,800	256			
1162100200 Standards and Market Access Programme	1132	948	184	1.07.2014	30.06.2019	208	35	274	24	143	35	452	40	210	35	697	62	The DP injected additional fund funds in 2016/17
1162103400 National Bee keeping Institute	122		122	15.08.2013	30.12.2020		75	55	45		11	66	54		0	66	54	
1162102700 - Bee health Project - Vector	120		120	1st July 2014	30th June 2020							10	8		0	10	8	Funds used in settling pending bills

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million																	
Regulatory and Zoological Services																		
1162101400 Construction , equipping and refurbishment of Kiboko Zoological Training Center	139		139	15.08.2014	30.12.2020		5	5	4		0	5	4		0	5	4	
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory - Kabete	700		700	25.05.2012	30.12.2020		29	161	23		28	189	27		20	209	30	
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease- National Reference Laboratory	254		254	15.07.2011	30.12.2020		19	59.5	23		16.5	76	30		0	76	30	
1162102900 Construction and Refurbishment	706		706	18.08.2011	15.05.2020		122	228	32		72	300	42		0	300	42	

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million																	
- Regional veterinary investigation laboratories(RVILs)																		
1162103300 Farm development - Veterinary Diagnostic and Efficacy Trial Centers	335		335	20.01.2014	30.09.2020		19	62	19		10.7	72	21		0	72	21	
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1,750		1,750	18.08.2014	15.05.2020		219	238	14		17	255	15		19	274	16	
1162101100 Tsetse Eradication	1,960		1,960	18.08.2014	15.05.2020		400	400	20		300	700	36		250	950	48	
Support to improvement of added value to coffee(AFD)	140	140		01-07-16	30-06-20									10		10	7	
1161104500 Science and Technology Partnership for Sustainable Development (SATREPS)	450	405	45	21-05-13	21-05-18	32	0	320	71	30	3	353	78	25	3	378	84	

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
Ksh Million						Ksh Million												
1161102200 Kenya Rural Development Project (KRDP)--ASAL APRP & CPP	1,033	600	433	01-04-12	30-04-18	68		508	49	45		818	79	210		858	83	
1161104200 Construction of Tea Research and Development Factory	839		839	01-07-14	30-06-19		41.5	166	20		68.5	270	32		43	316	38	
Construction and equipping of dairy resource Center, and the milk research and processing plant	440	200	240	01-07-17	30-06-19					200		200	45			200	45	
Construction of research laboratories and office space at the Genetic Resources Research Institute (GRR)	585	0	585	01-07-17	30-05-20													
Integrated Agricultural Research for Development	926	790	136	01-10-16	01-07-20									209		209	23	
Fencing of KALRO Research Garissa,	120		120	01-07-17	30-06-20													

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million					Ksh Million												
Buchuma, Mariakani, Naivasha (Top Farm), Lanet and Kisii																		
Construction of research laboratories and office space at FCI, VRI, APRI, ARRI and CRI	1,003	-	1,003	01.07.17	30-05-20													
Development of sericulture research by applying biological resources And molecular genetics	660	600	60	01-07-16	01-07-21									120		120	18	
Support to host the Joint XXIV International Grassland Congress (IGC) and the IX International Rangeland Congress (IRC) by Kenya in October 2020	289	173	69	01-11-16	01-11-20											7	2	
1161102100 Sugar Reform	117	106	11	01-09-16	31-08-18									52		49	41	

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million																	
Support Project(EU)																		
STATE DEPARTMENT FOR FISHERIES AND THE BLUE ECONOMY																		
1164100301: Designing, Building, Supply and Commission of an Offshore Patrol Vessel	3,500	-	3,500	12/13	16/17	-	3,500	800	50	-	800	1,600	80	-	913	3,613	98	
1164100101: Construction of Fish Quality Control Laboratory	1,207	1,000	207	12/13	17/18	-	30	30	5	-	60	90	10	1,000	50	1,140	70	
1164100501: Completion of Aquaculture Mini Processing Facility	59.7	-	59.7	11/12	16/17	-	30	30	60	-	11	41	95	-	5.7	46.7	95	
1164100401: Aquaculture Technology Development and Innovation Transfers	1,537	-	1,537	13/14	17/20	-	107	107	12	-	96	203	18	-	42	245	21	
1164100201: Kenya Coastal Development Project	3,500	3,150	350	10/11	16/17	714.6	79.4	794	42	912.3	101.4	1,807	65	885.6	98.4	2,791	98	
1164100801:	135	-	135	15/16	16/17	-	-	-	-	-	76.8	76.6	70	-	6	82.8	80	

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million																	
Construction of Fisheries Monitoring Control and Surveillance Centre																		
1164100701: Construction of Jetty for RV Mtafiti	1,500	-	1,500	15/16	17/18	-	-	-	-	-	20	20	5	-	0	20	5	
1164101201: Exploitation of Marine Resources	1,600	-	131.3	16/17	16/17	-	-	-	-	-	-	-	-	-	131.3	131.3	10	
MINISTRY OF LANDS AND PHYSICAL PLANNING																		
11121003001 Processing and Registration of Title deeds	7,200	-	7,200	1.7.14	30.6.17	-	1,737	2,400	81	-	1,200	4,457	35%	-	1,600	5,674	100	3 million title deeds processed and issued
11121006001 Digitization of land registries	5,082	-	5,082	1.7.13	30.6.18	-	1,340	891	60	-	600	1,400	76	-	890	2,073	72	i. Automated land registration transactions and online searches through e-citizen portal for Nairobi Land Registry (100%) ii. digitization of 12 land registries is at 86 % iii. Digitization of 5 land registries is at 57 %
11121004001	1,120	-	1,120	1.7.1	30.6.1	-	0	0	0	0	0	0	0	-	87.5	0	10	Contracts awarded for

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million																	
Construction of Land registries			0	6	8													Kitui, Mbeere, Nyandarua & Bomet land registries. However, the construction was hampered by austerity measures and delay in signing of BQs.
11121005001 Renovation of Land Offices	500	-	500	1.7.16	30.6.20	-	0	0	36	-	0	0	45	-	25.6	22	100	22 land registries renovated: Thika, Kwale, Kilifi, Mombasa, Nakuru, Bungoma, Eldoret, Kisumu, Machakos, Kajiado, Meru Central and Kiambu renovated in 2016/2017.
11121007001 Surveying, inspecting, Reaffirming and Maintaining National and International Boundaries	4,950	-	4,950	1.7.14	1.7.19	-	316	2,100	58	-	1,500	3,114	116	-	125	3,218	87	542 km along Kenya and Ethiopia, Somalia borders inspected, reaffirmed and maintained; Insecurity along the Kenya/Somalia/Ethiopia border affected the exercise
11121008001 Development of Geo-Spatial Data	6,500	-	6,500	1.9.12	1.7.19	-	989	1,850	28	-	550	2,343	36	-	87	2,412	79	
									83				62				64	110 maps revised in Kilifi, Taita Taveta and Embu counties

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Go K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million																	
a) Revision of topographical and thematic maps b) Geo-referencing of land parcels country wide									0				97				100	<ul style="list-style-type: none"> ▪ 203,912 land parcel boundaries in Kiambu and Nairobi counties captured into cadastral database ▪ 255 Geodetic controls extended in 10 Counties Taita Taveta-34, Kwale-25, Nyeri-49, Meru-15, Mombasa-54, Muranga-39, Kirinyaga-31, Kilifi-10, Lamu-6 and Nairobi-1.
11121009001 Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	-	550	1.7.11	30.6.20	-	12	140	100	-	15	151	-	-	31	155	50	Drilling and equipping of borehole completed Procured fire proof Cabinet
11121010001 National Physical Planning	1,680	700	980	1.7.10	30.6.19	-	110	495		-	131	626		-	92	717	90	
a) National Spatial Plan									95				98				100	National Spatial Plan completed and launched on 1 st March 2017 and disseminated to various sectors and counties
b) National Land Use Policy									100				80				100	Sessional Paper No. 1 of 2017 on National Land Use policy before the

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks	
		Foreign	GoK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)		
	Ksh Million																		
																			Parliament for approval
c) Capacity building and technical assistance for counties on physical planning matters									40				70				70		i. Draft Physical development plans prepared for Bungoma and Webuye urban areas ii. Plans for Special Economic Zones prepared in 3 counties Machakos, Samburu and Lamu.
Development of the National Land Value Index	600		GoK	2017	2019		-	-	-	-	-	-	-	-	-	8	15		Concept paper developed and value zone maps developed for 6 Counties Mombasa, Kericho, Bomet, Kisumu, Narok and Nakuru.
11121011001 Settlement of the landless	4,000	-	4,000	1.7.13	30.6.20	-	0	1,250	165	-	1,250	1,250	156	-	413	392	173		41,281 households settled in 9 counties Meru, Nandi, Kilifi, Taita Taveta, Mombasa, Makueni, Nyandarua, Trans Nzoia and Nakuru.
11121002001 Kenya Coastal Development Project (KCDP/GEF)	187	187	-	1.7.13	30.6.18		30	65	50	82	-	65	70	6	-	3.4	100		Land use plans for Lamu and Kilifi counties prepared, Action area plans for Pongwe-Kikoneni (Kwale), Bomeni and Kipini (Tana River)
11121001001 Third Country	36	26	10	1.7.13	30.6.18				100			11	-	1.5	8.7	3.6	100		Project ended in FY2016/17

Project Code & Project Title	Total Est Cost of Project or Contract value (a)	Est Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GoK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure - 30/6/2016	Completion stage as at 30/6/15(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure- 30/6/2016	Completion stage 30/6/2017 (%)	
	Ksh Million																	
Training Programme on Geographical Information Science																		
NATIONAL LAND COMMISION																		
2021100201ICT Infrastructure	552	-	GoK	Jan-15	30-12-20	-	142	47	7.6	-	100	142	25.8 %	-	21.3	168.3	29.6	Low Funding
2021100101Public Land Management Information(PLIM)	4,010	-		Jan-15	30-12-20	-	300	98	5	-	189	287	7.15 %	-	82.0	369.0	9.2	Low Funding

Review of Pending Bills

The total pending bills for the period under review were Ksh. 6,730 million in FY, 2014/15 Ksh. 2,734 million in FY 2015/16 and Ksh. 2,293 million in FY 2016/17. The pending bills proportion to the Sector total expenditure was approximately 10.7%, 5%, 5.6% for FY 2014/15, 2015/16 and 2016/17 respectively. The MDAs' settled the various pending bills as first charge for the subsequent financial years as per the PFM Act, 2012. Additionally, the State Department of Livestock has a contingent liability in the Settlement of the decreetal Award in Nairobi HCC No. 1655 Of 1986 (Halal Meat Products Ltd VS the Attorney General).

Following the Court award to Halal Meat Products Ltd of Ksh. 1.8 million as at 1st February 1994, the amount has not been settled and has since grown to over Ksh. 8 billion and the interest still continue to accrue. The Attorney General has since advised as follows;

- (i) The Government does not have competent appeal in terms of the procedural and substantive weakness in the appeal of this case;
- (ii) Consider an out of court settlement of the decreetal amount;
- (iii) To facilitate amicable settlement, constitute a joint committee comprising of officers from the AG office, SDL, The National Treasury and the Company to negotiate on the amount payable; and
- (iv) The Committee to be assisted by representative team of experts from both parties in order to harmonize the varying valuation reports.

Table 2.7: Summary of Pending Bills by Nature and Type(KSh. Million)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Recurrent	390	598.6	1,046.8	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities	390	598.6	1,046.8	-	-	-
Social benefits	-	-	-	-	-	-
Development	6,340	2,136	1,246	-	-	-
Acquisition of Non-Financial Assets	6,340	2,136	1,246	-	-	-
Use of goods and services	-	-	-	-	-	-
Other - Specify	-	-	-	-	-	-
Total	6,730	2,734.6	2,292.9	-	-	-

Recurrent Pending Bills

The pending bills were attributed to inadequate exchequer release at the closure of the financial years, closure of IFMIS system, and late release of exchequer to clear payments under drought mitigation and Livestock insurance programmes.

The sector's recurrent pending bills were Ksh. 390 million in FY, 2014/15 Ksh. 598.6 million in FY 2015/16 and Ksh. 1,046.8 million in FY 2016/17 as shown in Table 2.5.

Table 2.7 (a): Sector Recurrent Pending Bills

Sub-Sector	Recurrent Pending Bills (Ksh. Millions)		
	2014/15	2015/16	2016/17
Agriculture	31.6	34.5	113
Fisheries & Blue Economy	12.2	5.06	7.8
Livestock	173	70	715
MoLPP	100	402	94
NLC	73.2	87	117
Total	390	598.6	1,046.8

Development Pending Bills

The Sector's development pending bill was Ksh. 6,340 million in FY 2014/15, Ksh. 2,136 million in FY 2015/16 and Ksh. 1,246 million in FY 2016/17 as shown in Table below:

Table 2.7 (b): Sector Development Pending Bills

Sub-Sector	Development Pending Bills (Ksh. Millions)		
	2014/15	2015/16	2016/17
Agriculture	4,500	484.3	285
Fisheries & Blue Economy	73.4	0	7.3
Livestock	122	164	410
MoLPP	1,516	1,384.2	544
NLC	129	103.3	-
Total	6,340	2,136	1,246

Note: The Development pending bills for the MoLPP was reported as Ksh. 5,536 million in the FY 2016/17 Sector Report whereas for this FY 2017/18 Sector Report, the figure has reduced to Ksh. 1,616 million. This is attributed to the reorganization of the Ministry of Lands, Housing and Urban Development to the Ministry of Lands and Physical Planning.

CHAPTER 3

3.0 Medium Term Priorities and Financial Plan 2018/19-2020/21

The chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirements for the Sector implementation in MTEF period 2018/19 - 2020/21. The resource requirement and allocation under the sector targets priority programmes and projects outlined in the MTP III of Kenya Vision 2030.

3.1 Prioritization of Programmes and Sub- Programme

In the MTEF period 2018/19-2020/21 the Sector has prioritized programmes and sub-programmes intended to facilitate attainment of food security, utilization of blue economy and sustainable land management. The Sector has five (5) Sub-Sectors with a total of nine (9) programmes.

3.1.1 Programmes and their Objectives

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

Programme 1: Crop Development and Management.

Objective: To increase agricultural productivity and outputs.

Programme 2: Agribusiness and Information Management.

Objective: To promote market access and product development.

Programme 3: Livestock Resources Management and Development.

Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization.

Programme 4: Fisheries Development and Management.

Objective: To sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, and employment and wealth creation.

Programme 5: Development and Coordination of the Blue Economy.

Objective: Create conducive environment for sustainable development of the Blue Economy.

Programme 6: Land Policy and Planning.

Objective: Ensure efficient and effective administration and sustainable management of land resource.

Programme 7: Land Administration and Management.

Objective: To facilitate access and use of land for socio-economic and environmental sustainability.

Programme 8: General Administration, Planning and Support Services – State Department for Agriculture.

Objective: To provide efficient and effective support services.

Programme 9: General Administration, Planning and Support Services – State Department for Fisheries & the Blue Economy.

Objective: To provide efficient and effective support services.

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators (KPIs) for the Sector

Table 3.1: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: General Administration, Planning and Support Service									
Outcome: Efficient and effective service delivery									
S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks	Administrative services	Staff skills and competence improved.	No. of staff trained	929	301	917	917	917	917
	Agricultural policy and Regulations Directorate	Policies developed	No. of Policies developed	4	4	5	4	4	4
		Bills developed	No. of bills developed	2	-	2	2	2	2
		Legal notices developed	No. of legal notices developed	2	1	3	3	3	2
		Memorandum of Understanding (MOUs)	No. of MOUs reviewed/developed	4	4	4	4	4	4
		Joint Technical Committee Review (JTC)	No of position papers developed	10	9	10	10	10	10
		CAADP Results Framework Mainstreamed in Country policies, Strategies and plans	No. of people Sensitized	600	605	600	600	600	600
			No of Joint Sector Review (JSR) process reviews	1	1	1	1	1	1
			No of agriculture trends and Outlook publications	1	-	1	1	1	1
			No of International Workshops	10	11	10	10	10	10
		Country Biennial Reports for the African Union Summit	No of Joint Sector Review (JSR) process reviews	1	1	-	1	-	1
		Policy objectives reviewed and Implementation Framework 2017-2022 finalized.	No. of County consultations forums and workshops held	6	6	4	4	4	4
			Copy of revised Implementation Framework	1	1	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		FNS Council, Steering Committee and joint Secretariat formed	Established Council	1	-	-	1	-	-
			Established Steering committees & Secretariats	48	-	-	48	-	-
		Cluster workshops and trainings for capacity building of Counties and Secretariat conducted	No. of FNS Trainings conducted	-	-	-	7	7	7
	Youth and Women Empowerment in Modern Agriculture Project	Urban youth and women trained on urban agriculture	No of Urban agriculture learning centres established and operationalized	2	2	4	5	6	8
			No of youths and women trained.	2,500	2,300	2,500	3,000	3,500	4,000
		Agricultural equipment for improving production capacity of the youth procured	No. of equipment	120	68	66	35	35	35
		Youth and women groups supported with Urban agriculture technologies	No. of Youth and women groups receiving Urban agriculture technology grant	60	6	60	70	80	90
	Pesticide Control Board (PCPB)	Pesticide residue laboratory	Percentage completion of pesticide residue laboratory	10	10	50	20	30	10
		Quality Pest Control Products	No of pest Control products evaluated for registration in Kenya	120	120	120	120	120	120
		Safe Pest Control Products.	No of premises and products inspected for compliance	7,060	7,080	7,100	7,120	7,140	7,160
Pest control Products analyzed		No of Samples analyzed for quality check	300	330	345	350	355	400	
Agriculture and Food Authority (AFA)	Pyrethrum industry revived	Quantity of dry flower deliveries (MT)	750	337	1,000	1,500	2,000	3,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
S.P 1.2 Agricultural Planning & Financial Management	Finance and Procurement Services	Financial services	Percentage budget utilization	100		100	100	100	100	
	Development Planning and Information Services	Monitoring and Evaluation, Data Management Reports & MTEF budget reports	No. of Reports	7	7	7	7	7	7	
Programme 2: Crop Development and Management										
Outcome: Increased food security and incomes										
SP. 2.1: Land and crops Development	Nyayo Tea Zone Development Corporation	Mau and Embobut Forests Complex restored	Area of tea planted (ha)	150	161	150	180	200	230	
			Plant Genetic Resource (Plant Protection Services)	Reduced small grain crop loses and hence enhanced food security (Quelea birds management)	Survey	2	2	2	2	2
				Percentage control operations	1	1	1	1	1	1
				Avicide (Litres)	5,000	-	5,000	5,000	5,000	5,000
				Binoculars	20	-	20	20	20	30
				Explosives (Units)	200	-	200	200	200	200
				Equipment Sprayers	4	-	4	4	4	4
				Landing lights	100	100	50	50	50	50
				Construct security fence and sentry box round magazine	1	-	1	1	1	1
		Reduce loses of Pasture and small grain crops leading to improved food security (African army worm management)	Number of traps serviced.	Number of traps	780 traps	780	780	850	900	950
	PPE (Units)			4,000	3,000	4,000	5,000	5,000	5,000	
	Pesticide(litres)			3,000	-	3,000	3,000	5,000	6,000	
	Percentage of controlled reported outbreaks.			1	1	1	1	1	1	
		Reduced loses for maize and other crops leading to improved food security (Fall army worm management)	% maize yield loses	% maize yield loses	-	-	20	15	10	5
	Number of traps installed.& serviced			1,000	50	1,000	1,000	1,000	1,000	
	Percentage of controlled reported outbreaks.			1	1	1	1	1	1	
	Pesticide (EC,ULV)			67,000	64,460	70,000	40,000	40,000	35,000	
,Bio pesticide	10,000			9,700	12,000	15,000	20,000	20,000		
		Equipment Sprayers,	6,000	5,065	4,000	4,000	4,000	4,000		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
			sample collection, Pumps)							
			Pesticides (litres)	8,000	-	8,000	7,000	8,000	8,000	
			Multi-institutional pathological surveys	2	2	2	3	3	4	
			County based awareness/training on emerging pest	4	11	12	12	15	15	
			Purchase of pheromone traps	1	-	2	2	2	2	
			Epidemiological checks on reported pest and disease problems from the counties	1	1	1	1	1	1	
	Agriculture Engineering Services	Strengthened agricultural mechanization	No. of tractors with implements received and distributed	10	6	1,000	800	800	400	
			Improved agriculture engineering technology development and testing at Agricultural Technology Development Centers (ATDCs)	No. of incubation centers for value addition established at ATDCs	2	-	2	2	2	2
				No of appropriate technologies identified, tested and up-scaled	10	10	10	10	10	10
			National Agriculture Mechanization Bill and Strategy finalized and operationalized	Percentage completion	20	20	25	25	30	-
			National Machinery Testing Centre Established	Percentage completion	-	-	10	20	30	40
			Skills in agriculture engineering and environment management enhanced	No of staff trained on agriculture engineering and environment management	20	24	25	25	25	25
			Soil and water conservation national strategy developed	Percentage completion	-	-	50	75	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		and operationalized							
		National land use master plan framework developed and validated	Percentage completion	20	20	40	60	80	100
		Enhanced environmental sustainability for the agriculture sector	No of approved environmental management plans	16	10	16	16	16	16
	Kenya Climate Smart Agriculture Programme (KCSAP)	Increased no. of targeted community members organized into groups	No. of direct project beneficiaries in Common Interest Groups (CIGS) and Vulnerable and Marginalized Groups (VMGs), share of which are female.	-	-	9,075	79,375	190,450	208,600
			Percentage share of female	-	-	30	-	10	5
		Increase in productivity of selected agricultural commodities	Percentage increase in productivity	-	-	-	2	3	10
		Adoption of technologies, innovations management and practices (TIMPs) promoted by the project	Number of beneficiaries who have adopted at least one TIMP, share of which are female	-	-	-	5,445	27,225	39,930
			Percentage of female beneficiaries who have adopted at least one TIMP	-	-	30	-	10	5
SP 2.2: Food Security Initiatives	Drought Resilience and Sustainable Livelihoods Programme in Horn of Africa (DRSLP)	Increased access to water for small scale irrigation, domestic use and livestock.	Area of irrigation infrastructure rehabilitated (Ha)	150	45	435	700	120	-
			No. of water structures constructed	16	16	22	44	-	-
		Improved livestock health management and market access	Area of improved pastures planted (Ha)	90	90	110	40	-	-
			No of livestock sale	3	3	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			yards constructed						
			No. of Vet labs equipped	1	1	-	-	-	-
			No. of Hay stores constructed	6	6	2	2	-	-
			No. of holding grounds rehabilitated	3	1	-	-	-	-
	National Agriculture and Rural Growth Inclusive Project	Beneficiaries reached	No of beneficiaries reached by the project	-	-	900	142,900	257,100	360,000
		Improved agricultural technologies, innovations and management practices (TIMPs) adopted	No of beneficiaries who have adopted TIMPs	-	-	-	6,000	42,000	128,000
		Yields increased from selected value chains	% increase in yields of products in supported value chains	-	-	-	10	20	25
		Producer organization with increased profitability reported	% increase in profitability of Producer organizations supported by the project	-	-	-	10	30	50
	Aflatoxin management	Improved food safety and reduced post-harvest losses	Quantity of Alfa safe (KE 01) procured (MT)	250	-	250	300	300	400
			No of maize bags mopped and incinerated(Tons)	-	-	6,000	6,000	6,000	6,000
			No of moisture meters procured	50	-	50	100	100	150
			Storage Dust(MT)	4	-	4	5	5	6
			Hand shellers	100	-	100	150	150	200
			Hermetic bags	500	-	1,000	1,200	1,500	1,500
	Rice promotion Project	Increased Rice production	Quantity of rice produced	-	-	-	124,080	148,896	193,565
	Crop insurance project	Agriculture related risk managed	No. of farmers covered	50,000	200,043	1,000,000	1,500,000	2,000,000	2,500,000
			No. of farmers trained	1,500	350,000	1,500,000	2,000,000	2,500,000	3,000,000
	Coffee industry revitalization	Coffee industry reforms	Upgrading of Nairobi Coffee Exchange	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
			No. of coffee factories rehabilitated	-	-	100	100	150	150	
			No. of coffee seedlings distributed							
			No. of value addition technologies	-	-	5	5	5	5	
			No. of counties targeted by Coffee Research Institute support	-	-	10	10	10	10	
			No. of external market promotions	-	-	5	5	5	5	
	Agriculture Development Corporation (ADC)	Increased production and productivity of certified potato seed	Increased production of seed maize	Volume of certified seed (Metric tons)	2,130	2,000	2,130	2,875	3,750	5,000
				Quantity of seed maize produced (Million kgs)	9	7	11	13	14	16
				Percentage reduction	20	-	24	30	33	36
				Acres of new land opened for cultivation	-	-	-	6,000	20,000	1,000
	Kenya Cereal Enhancement Programme Climate Resilience Agricultural Livelihoods Window (KCEP-CRAL)	Targeted smallholders adopt climate resilient improved farming practices including GAP/CA and access to improved agricultural services and inputs	No. of Smallholder farmers adopting improved inputs/ agricultural practices autonomously	No. of Smallholder farmers adopting improved inputs/ agricultural practices autonomously	24,000	23,622	24,000	100,000	26,000	-
				No. of ASAL smallholder farmers trained on CA/GAP and NRM adopting improved agricultural practices.	31,700	-	31,700	40,000	23,300	-
				No. of county sustainable NRM and climate change adaptation plans developed	8	-	8	8	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			No. of County Adaptation Funds operational	8	-	8	8	-	-
			No. of farmer group Capacity built in organizational management	2,280	527	2,280	2,720	-	-
			No. People trained in NRM	24,000	-	24,000	116,000	-	-
		Capacity of farmers organizations to mobilize extension services, participate in local planning and value chains for improved and, targeted ASALs counties and communities adopt sustainable NRM adapted to climate change	Smallholder farmers of which 95,000 from the ASALs organized in groups, trained on harvest and post-harvest management and receive basic equipment for improved post-harvest management of grains	60,000	12,354	60,000	40,000	20,000	-
			Warehouses certified and offering WRS services	6	-	6	100	31	-
			Collection centers operationalized	118	44	118	194	-	-
		Market access for participating smallholder farmers improved	Smallholder farmers in ASALs organized in groups with established linkages with milk buyers	57,000	6,779	57,000	38,000	-	-
			250 production cluster-level farmer associations established and linked to a structured grain trading system, comprising 250 collection centres and 137 certified warehouses with WRS services	100	19	100	150	150	-
			Road spot improvements	-	-	-	50	50	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			measuring 100 KMs completed linking production clusters to grain aggregation centers						
		E-voucher financing system for smallholder farmers and use of financial tolls and services	140,000 Smallholder farmers of which 120,000 in ASALs access financial services	42,300	23,918	57,700	24,000	61,000	-
			140,000 Smallholder farmers of which 120,000 from ASAL trained on financial literacy and have access inputs subsidy (through e-voucher scheme)	29,517	10,483	40,000	40,000	20,000	-
		Financial services to other key players /access to value chain financing improved	Agro-dealers access value chain financing	100	-	260	-	-	-
			Agricultural services providers access value chain financing	1,000	-	1,000	-	-	-
			Persons in rural areas accessing financial services	42,300	23,918	57,700	24,000	61,000	-
			Financial institutions participating in project	1	1	-	-	-	-
	Fertilizer Subsidy Programme	Fertilizer subsidy	No. of MT of subsidized fertilizer procured	165,000	177,100	168,480	200,000	200,000	200,000
			No. of beneficiaries	200,000	230,000	210,000	250,000	250,000	250,000
		Electronic Input Subsidy Management system (e-voucher)	No. of beneficiary counties covered	3	3	7	15	25	36
	National Food Security Programme	Commodities for the National Food Reserve purchased	No. of bags of Maize (90 kg) in millions procured	1,000,000	992,000	1,500,000	1,000,000	1,000,000	1,000,000
			MT of Powder milk	1,289	1,289	1,000	1,000	1,000	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
	Nutrition Sensitive Agriculture Project	Nutrition Sensitive Agriculture adopted and practiced	procured							
			Nutrition promotion unit established	1	1	1	3	3	3	
			Types and number of nutrition promotion publication	1	1	2	3	3	3	
			No. of staff trained on nutrition sensitive Agriculture	3	5	20	150	150	150	
			Nutrition indicators developed for use in Agriculture	3	3	3	25	35	40	
			No. and type of participants sensitized	30	30	30	50	50	50	
	Food security and crop diversification project	Food production base diversified	Quantity of assorted seeds distributed (MT)	300	630	400	440	500	550	
			Quantity of potato seeds multiplied (MT)	50	41	50	50	50	50	
			Quantity of rice seeds distributed (MT)	50	-	70	70	80	80	
			No. of cassava cuttings	300,000	391,000	300,000	300,000	250,000	200,000	
			No. of sweet potato vines	250,000	246,000	250,000	250,000	200,000	200,000	
			No. farmer of trainings held	-	-	3	2	2	2	
			No. of miraa market sheds constructed	15	-	4	4	4	3	
	SP 2.3: Quality Assurance and Monitoring of Outreach Services	Agriculture Sector Development Support Programme (ASDSP)	Inclusive linkages along the Value Chains (VCs) improved (vertical and horizontal)	No. of Value chain organizations (VCOs) formed and supported	6,000	5,500	18000	-	-	-
			Value Chains actors' business management skills enhanced	No of Value Chains actors implementing viable business plans,	2,100	2,600	3,000	3,500	4,000	4,500
Access to market information improved			No. of Value Chains actors accessing market	142,000	145,000	150,000	150,000	120,000	100,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			information						
		Technical capacity for pre- and post-production management improved	No. of Value Chains actors trained on value addition,	30,000	37,000	50,000	70,000	90,000	100,000
		Enhanced awareness, knowledge and appreciation of Natural Resource Management (NRM) and Climate Change (CC) causes/risks	No. of Value Chains actors trained on Natural Resource RM and CC – related risks,	60,000	65,000	80,000	100,000	120,000	100,000
		Improved access to Natural Resource Management/ weather/Climate Change adaptation advisory services and appropriate technologies	No. of Value Chains actors using climate smart technology inputs and /or land management resources,	22,000	34,000	48,000	60,000	72,000	80,000
	Enhancing gender responsive extension services in Kenya	Gender mainstreamed into agricultural programs	No. of gender action plans implemented	43	43	43	43	-	-
			No. of Trainers of Trainers (ToT) on gender trained	45	50	106	126	156	186
	Smallholder Horticulture Empowerment and Promotion Project for Local and Up Scaling (SHEP PLUS)	Capacity building services	Number of extension staff trained	715	720	715	120	200	-
			Number of Agricultural Engineering technologies promoted	2	2	2	2	2	-
			No of demonstration water pans constructed	3	4	6	6	-	-
	Bukura Agricultural college	Completed Educational Complex	Percentage completion level	50	30	40	68	100	N/A
	Agricultural Advisory Services	Gender aspects and work life balance training held	No of trainings on gender aspects and work life balance held	4	4	4	4	4	4
			Revision of National Agricultural Extension Policy	Revised NASEP	-	-	1	1	-
	Kenya Census of	Seasonal agriculture surveys	No of Seasonal	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Agriculture Program		agriculture surveys to generate agriculture sector statistics						
	Kenya School of Agriculture (KSA)	Extension providers trained	No of officers trained on short skill-based agricultural related courses	130	145	160	180	200	220
		Specialized farmer groups trained under the outreach programme	No. of farmers trained on new technology adoption	80	95	100	120	140	160
		Headquarters and satellite campuses Constructed	Percentage completion of KSA	10	11	20	50	70	100
Programme 3: Agribusiness and Information Management									
Outcome: Increased agricultural production									
SP.3.1 Agribusiness and Market Development	National Accelerated Agricultural Inputs Access Programme (NAAIAP)	Enhanced access to affordable agricultural inputs	No of resource poor small scale farmers accessing affordable inputs	9,000	1,000	20,000	50,000	100,000	150,000
			No. farmers receiving input grants	4,140	300	6,000	9,000	15,000	20,000
			No. bags of fertilizer distributed to maize farmers.	27,000	3,900	60,000	150,000	300,000	450,000
			No. bags of fertilizer distributed to rice farmers.	12,420	3,000	18,000	27,000	45,000	60,000
		Affordable credit	Amount of credit disbursed (KSh. billion)	1	1	1	2	2	2
			Amount of credit guaranteed (KSh. M)	500	500	500	500	500	500
			No. of beneficiaries	500	400	600	8,000	10,000	20,000
	Small-scale Irrigation and Value Addition Project	Increased access to water for small scale irrigation, domestic use and livestock	Area of new irrigation schemes developed (Ha)	172	-	406	784	166	275
			Area of existing irrigation schemes	26	-	-	565	132	577

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			rehabilitated (Ha)						
		Improved livestock management and market access	No of micro-irrigation schemes developed	12	-	15	15	15	15
			No of livestock marketing structures constructed	4	-	4	4	3	-
		No. of post-harvest handling facilities constructed	4	-	4	4	3	-	
	Crops Resources, Agribusiness and Marketing Development	National Farmers' Award Scheme judging	No. of National Farmers' Award Scheme judging held	1	1	1	1	1	1
Agricultural market information		No. of releases of Agricultural market information	315	315	315	315	315	315	
S.P 3.2 Agricultural Information and Management	Agricultural information Resource Centre	Agricultural information services	No. of radio and video programmes produced	30	30	30	35	40	45
			No. of agricultural books published	5	5	5	6	7	8
			No. of satellite information exchange units established	-	-	-	10	10	10
Programme 4: Livestock Resource Management and Development Outcome:									
SP6.1 Livestock Policy Development and Capacity Building	Headquarters Administrative Technical Services	An enabling environment for development of the livestock industry created	Number of Livestock Policies, Acts, Strategies & regulations reviewed/developed	2	2	4	2	2	3
			No. of staff whose skills were enhanced	1,458	150	1,458	1,450	1,440	1,430
		Bull station in the North Rift equipped and operationalized	% Completion	80	80	10	10	-	-
	Kenya Meat Commission	Turn-around strategy implanted	MT of corned beef	100	121	200	300	400	450
			By products	407	383	350	400	450	500
			Meat and Meat products	891	1,119	1,200	1,300	1,400	1,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Development Planning Services	Planning Services enhanced	No. of M & E reports	4	1	4	4	4	4
	Livestock Resources and Market Development Services	Livestock development and marketing services strengthened	No. of policies, regulations, guidelines, standards & Strategies developed and reviewed	3	3	4	3	3	3
	Livestock Training – Support Services	Staff skills enhanced	No. of staff Trained	435	51	435	430	420	410
	Regional Pastoral Resource Centre-Narok	Livestock Development and Marketing Services	No. of stakeholders trained	600	783	700	800	850	900
	Regional Pastoral Resource Centre-Griftu	Livestock Development and Marketing Services	No. of skilled manpower produced (diploma & certificate courses)	13	13	60	100	150	240
	Regional Pastoral Resource Centre-Isiolo	Livestock Development and Marketing Services	No. of stakeholders trained	80	120	180	240	300	360
	Dairy Training School	Skills in dairy technology and management developed	No of skilled manpower produced (diploma & certificate courses)	210	205	200	240	300	350
			No of livestock stakeholders trained	500	423	500	550	600	700
	Livestock Technical Advisory Services	Livestock advisory services strengthened	No of technical guidelines and standards developed and disseminated	4	2	3	3	3	4
	Project Development and Monitoring and Evaluation	Project development and planning Services enhanced	Quarterly monitoring reports	4	4	4	4	4	4
			Number of projects proposals developed for financing	4	4	2	2	2	3
	Veterinary Headquarters	Veterinary Services strengthened	Number of policies, legislations guidelines and Strategies reviewed and developed	5	4	3	3	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
			No of annual inspections and licensing done	19	19	19	20	20	20	
			Number of animal health interns supported	920	592	600	650	700	800	
	Kenya Veterinary Board	Animal health graduates registered	Number of graduates registered	284	434	400	450	450	450	
			Inspection and licensing of veterinary practice facilities	Number of facilities inspected and licensed	848	934	900	1,000	1,150	1,200
			Administrative headquarter offices in place	% completion of the headquarter	5	27	50	18	-	-
	AHITI –Ndomba	Graduates in Animal Health	Number of Skilled manpower produced in livestock training institution	200	200	250	300	300	300	
	AHITI –Nyahururu	Graduates in Animal Health	Number of Skilled manpower produced in livestock training institution	150	150	100	150	150	150	
	AHITI –Kabete	Graduates in Animal Health	Number of Skilled manpower produced in livestock training institution	150	150	200	200	200	200	
	Meat Training School-Athi River	Graduates in Animal Health	Number of Skilled manpower produced in livestock training institution	60	60	60	100	120	150	
	SP 6.2 Livestock Policy , Research and Regulations	Policy Coordination	Enabling policy environment for livestock development	Number on-going policies finalized and presented to cabinet	-	-	4	4	5	4
Capacity of livestock public service providers in policy development process enhanced			Percentage of staff trained on essentials of policy processes	-	-	0	0	0	0	
Research Liaison and Agenda setting		Appropriate livestock research themes and priorities	Number of research themes identified	-	-	4	4	4	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		identified							
		Policy training curriculum developed for livestock institutions	Number of institutions with policy training curriculum	-	-	1	1	1	1
	Regulatory, legislative affairs and administrative services	National stakeholder platform for driving livestock agenda developed	Number of industry based stakeholders' fora	-	-	5	5	-	-
		Bills , regulations developed	Number of bills regulations developed	-	-	4	4	4	4
		Emerging policy issues and challenges identified and addressed	Number of policy briefs developed	-	-	10	10	10	12
		Relevance and effectiveness of policies monitored and evaluated	Number of policies monitored and evaluated	-	-	5	5	6	8
		Feeds	Number of bales of Hay	-	134,000	300,000	500,000	600,000	800,000
		Drought Preparedness Intervention	Amount of Feed Supplements				700,000	800,000	
			Tons of	-	406,000	600,000			800,000
			Pasture seeds			50	60	70	100
		Drugs Vaccines and Pesticides	Doses of assorted Vaccines in millions	-	3	3	4	4	4
			Litres of Pesticides and accaricides		8,500	9,000	10,000	12,000	12,000
		Off-take	Number of Livestock	-	28,946	30,000	30,000	32,000	35,000
		Strategic Food Reserves	MT of Corned Beef	100	121	130	200	200	200
			Mt Powdered Milk	-	2,200	2,000	2,000	2,000	2,000
	Veterinary Medicines Council (VMC)	Establishment and Operationalization of the Council	Number of Veterinary Medicines and pesticides Registered	-	-	3,000	3,500	4,000	5,000
		No. of veterinary pharmacies inspected and Inspected	-	-	5,000	5,500	6,000	6,500	
		No of veterinary medicines import/Export	-	-	1,000	1,200	1,300	1,400	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			licenses issued						
	National Livestock Development and Promotion Services(NLDPS)	Strengthening of the NLDPS	Number of staff recruited	-	-	24	40	-	-
	BIG four Initiatives (Support to Food and Nutrition Security initiative)	Promote Establishment of Commercial Feedlots	No of Feedlots	-	-	-	6	6	6
		Support commercial poultry enterprises	No of commercial poultry enterprises supported	-	-	-	20	30	40
		Support commercial pig enterprises	No of commercial pig enterprises supported	-	-	-	10	15	20
SP 6.3 Livestock production and management	Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No of quality breeding rams and bucks stock availed to stakeholders	400	166	450	500	600	700
	Breeding and Livestock Research farm	Quality livestock breeding stock produced and availed to farmers	No of quality cattle stock breed availed to stakeholders	200	-	50	-	75	-
	Animal Resource Development Services	Quality livestock Breeding stock and genetic materials produced and availed to farmers	No of quality breeding rabbits availed to stakeholders	1,000	1,100	1,200	1,500	1,800	2,000
			% completion of training and hostel facility and National Ngong Rabbit Training Centre	90	90	90	100	-	-
		Farm Development	% Mechanization of the farms(Tractors and accessories and pickups)	15	15	20	40	60	100
	% Infrastructure Improvement(fencing, milking parlours, paddocking, livestock sheds stores, access road, breeding stock)		25	28	30	45	65	100	
	Range Ecosystems	Range Development services	No of range resource	1	1	2	2	2	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Development Services	supported	management guidelines developed						
	Apiculture and Emerging Livestock Services	Quality honey produced and marketed	No of bee-bulking sites established and maintained	4	4	2	3	4	5
	Animal Breeding and Reproductive regulatory Services	Livestock breeds improved	Quality assurance delivery system developed for Artificial Services	-	-	1	-	-	-
			% of semen tested for quality assurance	100	100	100	100	100	100
			No of AI supervisors trained	27	29	30	35	40	50
			No of semen distribution premises and embryo production facilities inspected and licensed	15	15	15	20	25	30
	Kenya Genetic	Improved Livestock breeds	No of bull semen straws produced and availed to farmers (millions)	1	1	2	2	2	3
	Resource Centre (KAGRC)	Liquid nitrogen plants established	No of Liquid nitrogen plants established	2	2	-	2	1	1
	Smallholder Dairy Commercialization	Smallholder dairy operators trained to commercialize dairy activities	Number of dairy commercialization groups trained	1,075	973	600	300	1,075	-
		Milk bulking and marketing infrastructure improved	No of milk bulking and marketing equipment procured and distributed	8	8	-	70	-	-
SP 6.4 Livestock Products Value addition and Marketing	BIG FOUR initiatives	Support to Manufacturing and Industrialization in the leather industry	Number of square feet of quality hides, skins and leather produced in (millions)	45	46	50	55	58	60
	Livestock Resource and Market Development Services	Livestock Development and marketing services (KDB)	No of surveillance operations for management of informal	240	264	300	324	350	350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			milk marketing						
			No of premise inspection conducted	7200	7440	8,000	8,100	8,200	8,300
			Volumes of formally marketed milk (millions litres)	560	572	700	750	800	900
			Level of compliance to dairy standards (%)	75	77	86	88	90	92
			% Completion of the National Dairy lab.	-	-	37	33	30	-
	Livestock Market and Agribusiness Development	Marketing of Livestock and livestock products facilitated	Number of holding grounds rehabilitated	-	-	-	4	4	4
	Livestock Value Chain Support Project.	Dairy value chain market infrastructure Improved	No of milk bulking equipment procured and distributed	200	-	200	450	340	-
	Kenya Livestock Insurance Scheme.	Vulnerable pastoral communities cushioned against drought	No of Tropical Livestock Units insured	50,000	70,069	74,050	120,000	170,000	240,000
	Regional Pastoral Livelihood Resilience Project (RPLRP)	Enhanced livelihood resilience of pastoral and agro-pastoral communities in drought prone areas in the IGAD region and enhance the capacity of countries to respond to an eligible emergency	No of cattle vaccinated (million)	-	-	2	2	2	2
			No of sheep and goats vaccinated (millions)	-	-	4	4	4	4
			No of boreholes	3	3	11	11	-	-
			No of water pans	-	-	11	-	-	-
			No. of livestock auction yards constructed	-	-	3	4	2	2
			No of auction yards rehabilitated	-	-	3	4	-	-
			No of hay storage structures	-	-	12	12	8	-
	Veterinary public health, hides and skins and leather quality control	Hides, Skin and Leather development	% completion of Institute of Leather Science	10	5	20	50	75	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
SP 6.5 Food Safety and Animal Products Development	National Bee keeping Institute	Livestock production and marketing	Number of honey samples analyzed	300	200	250	350	450	500	
			No of stakeholders trained	300	300	400	450	500	600	
			% completion of Institute of the perimeter wall	-	-	50	70	100	-	
	Livestock Breeding and Laboratory Service	Livestock breeds and productivity improved	No of beef weaner groups evaluated for performance	12	12	12	12	12	12	
			No of dairy cattle genetic evaluations conducted	2	2	2	2	2	2	
			No of breeding programmes developed and implemented	3	3	3	3	3	3	
			No of milk samples analyzed for quality	7,000	7,400	7,500	8,000	8,500	9,000	
			Number of Regional Milk Testing rehabilitated and equipped	-	-	-	3	3	1	
			% inspection of targeted input outlets and service providers	100	100	100	100	100	100	
	Veterinary Medicines & Immuno-Biological Products Control	Veterinary Public Health, Hides and Skins and Leather Quality Control	National Action Plan on Prevention and control of Anti-microbial Resistance implemented	Number of staff capacity built	0	0	600	600	300	150
			Veterinary public health Services strengthened	No of monitoring plans for veterinary drugs, pesticides, and heavy metal residues and contaminants in foods of animal origin developed, reviewed and implemented	3	3	3	3	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			No of milk & honey samples tested for veterinary drugs & chemical residues	500	500	600	650	700	1,000
			No of processing facilities inspected	19	19	19	19	19	19
			No. of codes of meat inspection developed and reviewed	3	3	3	3	3	3
	Standard Market Access Project (SMAP)	Development and Domestication of food safety standards	No. of Standards	3	3	4	3	3	3
		Enhanced food safety	No. of samples collected and analyses	400	460	510	600	600	600
SP 6.6 Livestock Disease Management and Control	Veterinary Laboratory Investigation Services (Regional)	Reduced animal disease incidences	No. of samples of animal diseases analyzed	50,000	50,000	60,000	70,000	75,000	80,000
	KEVEVAPI	Doses of vaccines produced (millions)	Doses of vaccines produced	40	45	45	48	50	55
	Veterinary Diagnostics and Efficacy Trial Centers	Reduced animal disease incidences	% testing of animal health inputs	100	100	100	100	100	100
	Central Veterinary Laboratory –Kabete	Reduced animal disease incidences	No. of samples of animal diseases analyzed	17,000	18,000	20,000	25,000	30,000	40,000
			Number of regional labs rehabilitated and equipped	-	-	3	3	3	-
	Vector Regulatory and Zoological Services	Reduced incidences of pest diseases	No of surveillance reports on status of honey bees pests and diseases developed and disseminated	1	1	1	1	1	1
			No of veterinary sentinel apiary sites established	4	4	4	4	-	-
			Number of risk maps on	3	3	3	3	3	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
			vector diversity and distribution in the country developed and reviewed							
			No of tick ecological zones mapped	2	2	2	3	2	-	
			Types of acaricides tested for registration	-	-	4	-	-	6	
			% completion of Kiboko Vector and zoological training and efficacy center	10	5	5	60	100	-	
	National Animal Disease strategies and Programs	Animal diseases controlled	Doses of vaccines produced for animal disease control and export (millions)	55	44	55	60	70	80	
			No of disease strategies and contingency plans developed	4	4	4	4	3	3	
	Foot and mouth disease (FMD) national reference laboratory	Reduced incidences of FMD	No of samples analyzed	5,000	5,000	6,000	6,500	6,500	7,000	
	Disease Free Zone	Disease Free Zones established to facilitate access to markets	% completion of disease free zone facilities in Bachuma, Kurawa and Miritini	60	60	70	80	100	-	
	Ports of Entry and Border Post Veterinary Inspection Services	Sanitary and phyto-sanitary standards improved	No of ports of entry and one stop border posts strengthened	11	11	11	13	14	14	
	Kenya Tse-Tse and Trypanosomiasis Eradication Council	Tsetse infestation controlled for increased agricultural production	Number of belts targeted for tsetse eradicated	5	5	5	6	6	6	
SP:	6.7	Kenya agricultural and	Crop production and	No. of varieties released	30	32	34	35	37	38

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Agricultural Research	livestock research organization (KARLO)	productivity increased	after certification by KEPHIS						
		Food Security in rural communities increased	Quantity of improved crop planting materials produced (millions)	3	3	4	4	4	4
		Productivity of rangelands increased	Quantity of Range grass seed produced (tonnes)	11	10	12	12	13	13
		Livestock production and productivity increased	No. of vaccines developed and tested	5	4	5	7	7	8
		Livestock production and productivity increased	No. of indigenous chicken chicks availed to farmers (millions)	0	0	0	0	0	1
Programme 5: Fisheries Development and Management									
SP 5.1 Fisheries Policy, Strategy and Capacity Building	Directorate of Policy, Research and Regulation	Regulations to operationalize the Fisheries Management and Development Act, 2016 developed.	Level of development of regulations	1	0	1	-	-	-
		Review of aquaculture strategy	Level of review of aquaculture strategy	0	-	1	-	-	-
		Annual Fisheries Statistical Bulletins produced and disseminated	Annual Fisheries Statistical Bulletins produced	1	-	2	1	1	1
		Climate change adaptation and mitigation strategy for fisheries and aquaculture developed	Level of climate change adaptation and mitigation strategy for fisheries and aquaculture developed	0	-	0	0	1	N/A
SP 5.2 Aquaculture Development	Directorate of Aquaculture Development	Aquaculture innovations and technologies developed/validated	Number of aquaculture innovations and technologies developed /validated	1	1	3	3	3	3
		Aquaculture innovations and technologies promoted through trainings	Number of technical officers trained	40	40	80	80	80	80
			Number of learning institutions involved in aquaculture promotions	10	10	10	10	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Aquaculture fish production increased	% increase in quantity of fish produced from aquaculture			5%	16%	32%	72%
		Aquaculture productivity increased through improved aquaculture technologies	% increase in yield per production unit			5%	20%	20%	20%
		Aquaculture facilities at Sagana upgraded	Level of establishment of Aquaculture Technology Block	-	-	0	0	1	1
			Level of establishment of Aquaculture Training facility	1	1	1	1	1	1
		Trout facilities at Kiganjo Trout Hatchery Upgraded	Level of upgrading of Trout Aquaculture Training facility	-	-	0	0	1	1
		National fish gene banks developed	Number of gene banks developed	-	-	1	1	1	1
		National Fish Breeding Program Supported	Number of bloodstock stocked	400	400	100	1,000	1,000	1,000
			Number of fingerlings stocked	40,000	40,000	10,000	100,000	100,000	100,000
		Fish biosecurity protocols for catchments developed	Number of fish biosecurity protocols developed	1	-	1	1	1	1
		Innovative fish products market outlets developed and supported	Number of aquaculture value added products market outlets established	10	10	10	10	10	10
		Aquaculture Business Development Promoted	Number of Smallholder aquaculture clusters developed	20	20	50	50	50	50
			Number of Aquaculture	1	-	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			Value Chains developed						
			Number of Independent aquaculture aggregators	-	-	1	2	4	4
			Number of Public Private Producer Partnership (PPPP) contracts	-	-	1	1	1	1
		Agro-based Blue Economy Activities Promoted	Seaweed farming guidelines developed	-	-	1	-	-	-
			Number of seaweed powder milling machines Procured	-	-	5	5	5	5
			Number of soap making machines procured	-	-	5	5	5	5
			Number of commercial seaweed juice machines procured	-	-	2	2	2	2
			Number of commercial seaweed juice sachet making machine procured	-	-	3	3	3	3
			Number of shampoo/body cream/lotion making machines for value addition procured	-	-	5	5	5	5
			Number of value chain actors trained	-	-	300	300	300	300
			Number of Sea Weed harvesting Boats Procured	-	-	5	5	5	5
		Marine aquaculture centre of Excellence established.	Level of establishing Marine Aquaculture Centre of Excellence	-	-	0	0	0	1
		International Nile perch centre developed.	Level of development of the International Nile	-	-	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			perch centre						
SP 5.3 Management and Development of Capture Fisheries	Directorate of Marine and Coastal Fisheries (DMC)	Monitoring , Control and Surveillance undertaken	Number of offshore patrols and inspections undertaken	1	1	4	11	11	11
			Number of Port State Measure Control inspections undertaken	120	96	108	108	144	168
			% increase in revenue from licensing of fishing vessels			10%	30%	40%	50%
	Monitoring, Control and Surveillance protocols developed	Number of protocols (MCS inspection scheme, Observer program, and Catch certification scheme) developed.	-	-	1	1	1	1	1
		Number of Boarding and Inspection officers trained	-	-	36	36	40	76	
	Domestic Fishing Fleet Developed	Number of locally owned deep sea fishing vessels recruited	18	8	9	9	12	14	
	Collaboration and cooperation in trans-boundary fisheries management undertaken	Number of scientific / management forums and workshops attended	3	4	3	4	4	4	
		Number of regional joint MCS operations undertaken	1	1	1	2	2	2	
	Fisheries frame surveys conducted	Number of frame surveys conducted in marine waters	1	-	1	-	1	-	
	Catch assessment surveys undertaken	Number of catch assessment surveys in	6	8	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			marine water undertaken						
	Kenya Marine Fisheries and Socio-economic Development Project (KMFSED) implemented	Marine fish production increased	% increase in quantity of fish produced from marine fisheries			0	5%	10%	25%
		Quantity of marine fish exports increased	% increase in quantity of fish and fish products exported			0	5%	15%	40%
		Value of marine fish exports increased	% increase in value of marine fish and fish products exported			0	10%	15%	30%
	Directorate of Inland and Riverine Fisheries (DIR)	Fish stocks enhancement in inland water resources	Number of water bodies restocked	2	2	10	20	20	20
			Number of fingerlings stocked.	10,000	10,000	50,000	100,000	100,000	100,000
		Critical habitats identified and mapped	Number of critical habitats identified and mapped	6	6	3	4	5	5
		Fisheries Management Plans developed	Number of fisheries management plans developed	1	1	1	-	1	1
		Frame Surveys in Lake Victoria and Lake Turkana	Number of frame surveys conducted	1	1	1	1	1	1
		Catch assessment surveys undertaken in Lake Victoria and Lake Turkana	Number of catch assessment surveys undertaken	2	-	2	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	13	13	15	30	35
		Border Inspection Points audited	Number of Border inspection points audited	11	5	11	11	11	11

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Import/Export permits and export health certificates processed	Level of fish import/export permits and export health certificates processed	1	1	1	1	1	1
		Fish Quality Control Laboratory developed	Level of Fish Quality Laboratory accreditation	-	-	0	1	1	1
		Baseline surveys of fish post-harvest losses conducted	Number of surveys conducted	-	-	1	1	1	1
		Samples of fish and fish habitats collected and analyzed for contaminants	Number of samples collected and analyzed	2,000	2,000	2,200	2,300	2,400	2,500
		Professional and technical staff (Sanitary Requirements, Residue Monitoring, handling and processing) trained	Number of technical staff trained	25	25	25	75	75	100
		Fish marketing strategy developed	Fish marketing strategy	-	-	0	0	1	-
		Fish import and export strategy developed	Fish import-export strategy	-	-	0	0	1	-
		Rolling out fish value addition technologies to fish processors	Number of value addition technologies rolled out	-	-	4	5	5	6
SP 5.5 Marine and Fisheries Research	Aquaculture Research Department	High quality tilapia and catfish seeds produced to support aquaculture development	Generations of selectively bred tilapia produced	F6	F6	F6	F7	F7	F8
SP 5.5.1 Aquaculture Research and Development		New species introduced in fish farming	Number of species introduced in fish farming	2	2	3	3	4	4
		High quality fish feeds for different species and stages of fish formulated and transferred	Number of diets developed for grow-out and larval stages of fish	4	5	5	6	6	7
		National fish seed	Number of seed	2	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		certification standards developed	certification standards developed						
		Seaweed nurseries established in the south coast to promote commercialization of seaweed farming	Number of seaweed nurseries established	1	1	2	2	3	3
		Produced status report on aquaculture	Aquaculture status report	1	1	1	1	1	1
SP 5.5.2 : Fisheries Research	Fisheries Department	Breeding and fishing grounds mapped	GIS maps of fishing and breeding grounds	5	5	6	6	7	8
		Fish stock assessments undertaken in the coast	Database on fish stocks	3	4	4	5	6	7
		Ecosystem friendly fishing technologies to improve fish catches introduced	Number of piloted and transferred ecosystem friendly technologies	1	1	2	2	3	3
		The performance of fish restocking in Lake Naivasha monitored	Database and status report on the performance of fish restocking in Lake Naivasha	1	1	1	1	1	1
SP 5.5.3 : Value Addition and Post-Harvest technology	Fisheries Department	Technologies for reducing post-harvest losses Developed and disseminated	Number of developed and disseminated innovative technologies for reducing post-harvest losses	4	4	5	5	6	6
		Value added products from fish and other aquatic resources developed	Number of value added products developed	6	7	8	9	10	10
		Biophysical studies to improve management of marine and coastal ecosystems undertaken	Number of biophysical studies undertaken	1	1	2	2	3	4
SP 5.5.4 Oceanography and Hydrography	Oceanography and Hydrography Department	Biophysical studies to improve management of marine and coastal	Number of biophysical studies undertaken	3	3	4	4	5	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		ecosystems undertaken							
		Critical habitats mapped	Number of critical habitats mapped	2	2	3	3	3	4
		Superior set of tide tables produced	Number of high-low and hourly tide tables produced	100	100	120	120	140	150
		Sustainable management of mangrove forests for carbon mitigation and livelihoods improvement	Number of communities benefitting from carbon financing	1	1	1	2	2	2
		Integrated biodiversity information management system established for archiving of data	Levels of integrated biodiversity information management system established	0	0	0	0	1	1
SP 5.5.5 Socio-economic research	Socio-economics Department	Up-scaled Electronic Fish Market Information System in landing sites at Lake Victoria and the Coast, and at major fish markets	Number of fish landing beaches reporting through the platform	50	50	70	70	100	120
		Assessed effectiveness of community based organizations in managing aquatic resources	Number of community based organizations assessed	1	1	2	2	3	3
		Conducted research on indigenous knowledge on aquatic resources in Kwale and Lamu counties	Assessment Report	-	-	0	0	1	1
SP 5.5.6 Limnology	Limnology Department	Biophysical studies in Lakes Victoria, Turkana, Baringo and Naivasha undertaken and disseminated	Number of biophysical studies undertaken	2	2	3	3	4	4
Programme 6: General Administration, Planning and Support Services									
SP 6.1 General Administration, Planning and	Administration Division	Working environment and service delivery improved	Number of vehicles and motor cycles maintained	15	11	15	17	20	24
			Number of vehicles	4	4	2	2	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Support Services			procured						
		Administrative services.	Number of survey reports	2	2	3	3	3	3
	Central Planning and Project Monitoring Unit	Programmes and projects monitored and evaluated	Number of monitoring and evaluation reports	2	1	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	-	-	0	0	1	1
	ICT Unit	Maintained Web-based data systems	Established and maintained Web based data systems	-	-	1	1	1	1
		Maintained ICT hardware and Peripherals	Number of Maintained ICT hardware and peripherals	40	30	50	70	100	-
Programme 7: Development and Coordination of The Blue Economy									
SP 7.1 Maritime Spatial Planning and Coastal Zone Management	SDF&BE	Maritime spatial plan developed	Maritime spatial plan	-	-	0	1	N/A	-
		Blue economy master plan developed	Blue economy master plan	-	-	0	0	1	-
SP 7.2 Protection and Regulation of Marine Ecosystem and Fisheries in Exclusive Economic Zone (EEZ)		Kenya Fisheries Advisory Council operationalized	Operational Kenya Fisheries Advisory Council	-	-	1	-	-	-
		Kenya Fisheries Service operationalized	Operational Kenya Fisheries Service	-	0	1	-	-	-
		Fisheries Marketing Authority operationalized	Operational Kenya Fish Marketing Authority	-	0	1	-	-	-
		Inter-Agency MCS Unit operationalized	Operational Inter-Agency MCS Unit	-	0	1	-	-	-
		Securitize and organize BMUs into economically viable entities (cooperatives)	Number of fisher cooperatives and economic bodies formed in coastal counties	-	-	-	90	380	280

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Build capacity of BMUs to undertake commercial/ deep sea fishing	Number of fishing boats provided to BMUs	-	-	-	20	40	40
			Percentage level of equipped BMUs	-	-	-	10%	20%	40%
			Number of BMUs trained			0	90	380	280
			Number of cooling facilities provided to BMUs	-	-	-	50	100	100
		Identify and train 300 persons fishing techniques and navigation skills	Number of fishers trained	-	-	-	100	100	100
		Construct 2 modern fish market and auction centers in Mombasa and Kisumu	Number of centers constructed	-	-	-	0	1	1
		Build satellite fish markets in selected 17 towns	Number of fish markets constructed	-	-	-	0	1	1
		Establish fish eating outlets/kiosks, mobile deep frying units and mobile fish vendors in estates (250)	Number of fish eating outlets established in estates	-	-	-	50	100	100
		Provide 200 mobile fish deep frying units and 500 fish display boxes for youths	Number of youth equipped	-	-	-	300	300	100
		Enhance the “Eat More Fish Campaign” initiative to raise the national annual fish consumption rate from the current 4.5 Kg to the African average of 10 Kg. (50)	Number of ‘Eat More Fish Campaigns’	-	-	-	15	20	15
		Rehabilitation of the Liwatoni Boat Yard	Percentage level of rehabilitation	-	-	-	30%	100%	-
Agro-based Blue Economy Activities	Seaweed farming guidelines developed	-	-	1	-	-	-		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Promoted	Number of seaweed powder milling machines Procured	-	-	5	5	5	5
			Number of soap making machines procured	-	-	5	5	5	5
			Number of commercial seaweed juice machines procured	-	-	2	2	2	2
			Number of commercial seaweed juice sachet making machine procured	-	-	3	3	3	3
			Number of shampoo/body cream/lotion making machines for value addition procured	-	-	5	5	5	5
			Number of value chain actors trained	-	-	300	300	300	300
			Number of Sea Weed harvesting Boats Procured	-	-	5	5	5	5
			SP 7.3 Development and Management of Fishing Ports and Associated infrastructure	KeFS	Fish port infrastructure at Mombasa, Lamu, Kilifi and Shimoni and fish landing sites in lake victoria developed	Fish port facility in Lamu	-	-	-
Fish port facility in Kilifi	-	-	-			0	0	1	
Fish port facility at Shimoni	-	-	0			0	1		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			Fish port facility in Mombasa	-	-	0	0	0	1
			Number of Fish Landing sites in Lake Victoria Rehabilitated			0	2	2	2
SP 7.4 Blue Economy Policy, Strategy and Coordination	SDF&BE	Blue Economy policy developed	Blue Economy policy	-	-	0	0	1	-
		Legal, regulatory and Institutional framework for Blue Economy Developed	Legal and regulatory framework for Blue Economy	-	-	0	1	-	-
		Interagency coordination and engagement framework developed	Percentage completion level of development of Interagency coordination and engagement framework	-	-	40%	100%	-	-
		Kenya National Shipping Line (KNSL) restructured and revived	% level of revival of KNSL			10%	70%	100%	
		Vijana Baharia programme launched and youth trained	Number of youth trained under Vijana Baharia Programme	-	-	0	200	1500	2500
		National Oceans and Fisheries Policy reviewed	Completion level of National Oceans and Fisheries Policy review	-	-	1	1	-	-
		Collaborate and co-operate in matters of international protocols, interventions and standards relating to fisheries and aquaculture.	Number of forums on matters of international protocols, interventions and standards attended	20	20	30	35	40	45
		Fish Levy Trust Fund regulations developed	Fish Levy Trust Fund regulations	-	-	0	1	-	-
		Blue Economy multi-agency stakeholders sensitization forums held	Number of Blue economy multi-agency stakeholders sensitization	12	12	4	10	14	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			forums held						
		Blue Economy International Conference held	Number of conferences on Blue Economy held	-	-	-	1	-	-
		International Whaling Commission Conference held	Number of international conferences on whaling held	-	-	-	1	-	-
		Fishers profiled in Blue Pages directory	Blue Pages directory	-	-	0	1	-	-
SP 7.5 Promotion of Kenya as a Centre for Agro-based Blue Economy	SDF&BE	Agro-based Blue Economy industry strategy developed	Agro-based blue economy industry strategy	-	-	0	1	-	-
		Agro-based Blue Economy data base developed	Agro-based Blue Economy data base	-	-	0	1	-	-
		Promotions forums for Kenya as centre for Agro-based Blue Economy	Number of promotion forums held	-	-	1	2	2	2
Programme 8: Land Policy and Planning									
Programme Outcome: Improved management and access to land									
SP. 1.1 Development Planning and Land Reforms	Lands and Physical Planning	Reviewed Land Laws	No. of land legislations enacted	3	3	5	7	2	2
		Land Policies formulated & reviewed	No. of policies formulated & reviewed	2	2	2	2	1	1
		Land clinics	No. of land clinics conducted	4	-	4	4	4	4
		Title deeds registered and issued	No. of title deeds processed	600,000	493,963	250,000	350,000	350,000	300,000
		Quarterly M & E reports	No. of Quarterly reports prepared	4	4	4	4	4	4
		National Land Value Index in place	% of National Land Value Index developed	100	15	45	100	-	-
		Enhanced Revenue collection	Amount in Ksh realized	12 Billion	10.9 Billion	13 Billion	15 Billion	17 Billion	19 Billion
SP 1.2: Land Information Management	Lands and physical planning	Secured and accessible land records	No. of land registries digitized	13	13	5	12	13	14
			No. of land registries re-organized	7	7	7	7	7	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			No. of land registries constructed	4	-	4	6	6	6
			No. of land offices renovated and equipped	12	12	7	-	8	7
SP 1.3: Land Survey	Lands and physical planning	Secured National and International Boundaries	No. of km. of national and international boundaries surveyed and maintained	170	137	150	-	250	250
			No. of geodetic Controls extended	75	255	50	-	100	100
			% of CORS Installed, Tested and Commissioned	100	25	20	-	20	15
		Geospatial data developed	No. of topographical and thematic maps updated	70	45	50	70	80	80
			No of parcel boundaries digitized	100,000	107,000	100,000	150,000	150,000	200,000
			No. of plots captured into cadastre database	-	-	12,000	14,000	30,000	30,000
			% of National Atlas completed	0	0	1	0	1	1
		Geo-referenced land parcel boundaries	No. of Preliminary Index Data (PIDs) and Registry Index Maps (RIMs) prepared	-	-	20,000	50,000	50,000	50,000
		Hydro graphic survey data Developed	No of bathy metric charts	10	20	40	40	40	40
			No. of Nautical maps	5	5	5	5	5	5
			No of Reports and MoUs/treaties between countries	-	-	1	2	2	2
	KISM	Skills in survey and mapping enhanced	No.of trainees on short courses	-	-	50	200	300	400
			No. of trainees Training	330	330	330	350	500	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			regular program (Diploma and higher Diploma)						
		improved Infrastructure	No. of sporting facilities developed	-	-	5	2	-	-
			% of buildings refurbished	-	-	30	40	30	-
			% of tuition block constructed	-	-	10	60	30	-
		Integrated Security and information management system in place installed	% of an integrated information security management system installed	-	-	10	90	-	-
SP 1.4: Land Use	Department of physical planning	National Spatial plan prepared & implemented	% of National Spatial Plan prepared	100	100	-	-	-	-
			No. of counties sensitized	-	-	20	27	-	-
		National Land Use Policy formulated and implemented	% of National Land Use Policy formulated	100	100	-	-	-	-
			No. of Sectors sensitized	-	-	50	-	-	-
		Reviewed Physical Planning handbook and guidelines	% of the handbook and guidelines prepared	20	20	80	-	-	-
		Technical assistance to the counties	No. of development plans prepared	3	2	3	4	5	5
		Capacity building for counties in physical planning matters	No. of counties	-	-	27	20	-	-
SP 1.5: Land Settlement	Lands and Physical Planning	Households settled	No. of landless households settled	5,000	8,656	5,000	6,000	6,500	6,000
Programme 9: Land Administration and Management									
Outcome: Enhanced equitable Access and use of land for social economic development and environmental sustainability.									
SP1: General Administration, Planning & Support	Finance & Admin. , Human Resource, ICT, Audit and Risk	Strengthening of County Coordination offices							
			No of Motor Vehicles acquired	-	-	12	17	17	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Services	Management, Supply Chain Mgt, Corporate Services and Communication, M&E Directorates and County Coordination offices		No of Counties with Acquired office space	-	-	-	2	4	3
		Brand position knowledge	Brand audit report	1	-	1	1	-	-
		Advocacy programmes developed and disseminated	No. of Advocacy programmes developed and disseminated	20	15	584	564	588	589
		Operational HRMIS	% of operationalization of the HRMIS	10%	60%	90%	5%	-	-
		75% of staff compliments in place.	Number of staff recruited.	15%	35.2%	44.2%	64%	71%	80.5%
	Automated NLC processes and procedures	No of processes and procedures automated	4	3	4	3	1	-	
SP2.Land Administration and Management Services	Land Administration,	Executed leases and grants.	No. of grants and leases executed,	3,000	1,500	4,500	5,000	5,000	6,200
	Advocacy Directorates	Verified allotment letters	No of verified allotment letters	4,000	899	3,000	2,000	2,500	3,000
		Issued allotment letters	No of Issued allotment letters	-	-	-	8,000	9,000	10,000
		Rules and regulations developed	No. of rules and regulations developed	4	2	2	-	-	-
		Security of Land Tenure for public Schools School Titling activity	No. of Titles and Transfer documents processed	-	-	2,000	4,700	7,050	9,400
		Preparation of public land databases in Counties	No. of public land databases created			47	10	20	17
		State of Land Use Planning in Kenya Report	Concept note developed Consultancy procured Progress reports	3	1	2	-	-	-
		Land Use oversight frameworks developed at National level	No. of frameworks developed and in use	1	1	2	4	2	2
		Land Use oversight Advisory reports	No. of Land Use oversight Advisory reports to Counties	20	31	32	42	45	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Natural Resource Maps	No. of natural resource maps and databases developed	2	1	20	22	10	5
		Compulsory Acquisitions	No. of applications from acquiring bodies	35	38	40	56	75	40
		Monitoring of final vesting of Compulsorily acquired Land	No of Compulsorily acquired parcels of land vested	-	-	-	200	100	150
		National advisory on Comprehensive programme for registration of Title in Land and Monitoring status of registration of Land rights	No of advisory reports issued	-	-	-	1	2	2
		Rules and regulations developed	Rules and regulations developed to guide line compulsory acquisitions	4	2	2	1	-	-
SP3. Public Land Information Management	PLIM Directorate	PLIM in place	% of systems implementation	0	0	0	0	0	0
SP4. Land Disputes and Conflict Resolutions	Legal & Enforcement Directorate, Land Administration, Research and Advocacy, Communication Directorates, Committee on Land Historical injustices	Investigation into historical land injustice (HLI) rules and regulations developed.	No. of rules and regulations developed	-	-	1	-	-	-
		Investigations of HLI claims and recommend appropriate redress	No. of registers	-	-	1	1	-	-
			% of claims investigated and recommendations on appropriate redress	-	-	-	50%	30%	20%
		TDR Framework developed and implemented	No. of frameworks developed	-	-	2	2	-	-
			No of cases resolved through ADR	4,680	5,640	5,640	6,000	6,000	6,500
			No. of NLC Staff trained on ADR/TDR	8	6	12	25	30	20
		Reviewed grants and dispositions	No of grants and dispositions reviewed	2,500	3,684	3,000	3,000	3,750	3,550
Complaint Handling	% of complaint cases	15%	25%	30%	24%	30%	20%		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Mechanism developed and implemented	addressed						

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 II and sectoral mandates. The programmes were ranked as indicated in the table below based on the following factors:

- (i) Linkage of the programme with the objectives of the Third Medium Term Plan of Vision 2030;
- (ii) Degree to which a programme is specific in addressing the vulnerable members of society especially children, people living with disabilities, women and the elderly among others;
- (iii) Degree to which a programme addresses core poverty interventions;
- (iv) Degree to which the programme is addressing the core mandate of the MDA, and the defined Government priorities;
- (v) Expected outputs and outcomes from a programme;
- (vi) Backward and forward linkage of a programme with other programmes;
- (vii) Requirements for the on-going priority programmes planned for funding in the medium term;
- (viii) Donor commitment and requirement for the commensurate counterpart funding; and
- (ix) Cost effectiveness and sustainability of the programme..

Programs by order of ranking

Rank	Programmes	Criteria									Total score
		I	ii	iii	iv	v	vi	vii	viii	ix	
1	Crop Development and Management	✓	✓	✓	✓	✓	✓	✓	✓	✓	9
2.	Livestock Resources Management and Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	9
3.	Land Policy and Planning	✓	✓	✓	✓	✓	✓	✓	✓	✓	9
4.	Development and Coordination of the Blue Economy	✓	✓	✓	✓	✓	✓	✓	✓	✓	9
5.	Land Administration and Management	✓	✓	✓	✓	✓	✓	✓	✓	✓	9
6.	Fisheries Development and Management	✓	×	✓	✓	✓	✓	✓	✓	✓	8
7	Agribusiness and Information Management	✓	×	✓	✓	✓	✓	✓	✓	✓	8
8	General Administration, Planning and Support Services – SDA	✓	×	×	✓	✓	✓	✓	×	✓	6
9.	General Administration, Planning and Support Services – SDF&BE	✓	×	×	✓	✓	✓	✓	×	✓	6

3.2 Analysis of Resource Requirement versus Allocation by Sector/Sub-Sector (Ksh. Millions)

Table 3.2: Recurrent Requirements Versus Allocations

Economic Classification	2017/18 Estimates	Requirement			Allocation		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Agriculture and Rural Development Sector							
Gross	17,312	24,852	26,546	28,078	17,406	18,506	19,306
AIA	37	41	41	41	37	37	37
NET	17,275	24,811	26,505	28,037	16,369	18,469	19,269
Compensation to Employees	5,597	6,939	7,267	7,467	5,733	5,972	6,167
Current Transfers Government agencies	7,657	10,727	11,137	11,657	7,986	8,323	8,547
Other Recurrent	4,058	7,186	8,142	8,954	3,687	4,211	4,592
1161: State Department for Agriculture							
Gross	6,288	7,962	8,355	8,928	5,866	6,276	6,607
AIA	7	7	7	7	7	7	7
NET	6,281	7,955	8,348	8,921	5,859	6,269	6,600
Compensation to Employees	1,031	1,064	1,101	1,136	1,041	1,075	1,112
Transfers	3,196	3,497	3,609	3,742	2,920	3,062	3,162
Other Recurrent	2,061	3,401	3,645	4,050	1,905	2,139	2,333
1162: State Department for Livestock							
Gross	5,051	7,217	7,344	7,444	5,737	5,918	6,093
AIA	21	21	21	21	21.1	21.1	21.1
NET	5,030	7,196	7,323	7,423	5,716	5,897	6,072
Compensation to Employees	1,520	2,172	2,228	2,287	1,570	1,622	1,675
Transfers	3,101	4,142	4,204	4,308	3,784	3,852	3,934
Other Recurrent	430	903	912	849	383.5	444	484
1164: State Department for Fisheries & Blue the Economy							
Gross	2,056	4,085	4,420	4,741	1,938	2,142	2,234
AIA	0	0	0	0	0	0	0
NET	2,056	4,085	4,420	4,741	1,938	2,142	2,234
Compensation to employees	278	429	445	462	287	297	307
Current Transfers Govt. agencies	1,348	3,078	3,314	3,597	1,272	1,399	1,441
Other Recurrent	430	578	661	682	379	446	486
1112: Ministry of Lands & Physical Planning							
Gross	2,464	3,101	3,382	3,449	2,432	2,616	2,728
AIA	9	9	9	9	9	9	9
NET	2,455	3,092	3,373	3,440	2,423	2,607	2,719
Compensation to Employees	2,022	2,232	2,418	2,466	2,039	2,158	2,229
Transfers	10	10	10	10	10	10	10
Other Recurrent	432	859	954	973	383	448	489
2021: National Land Commission							
Gross	1,452	2,487	3,045	3,516	1,432.2	1,554	1,644
AIA	-	-	-	-	-	-	-
Net	1,452	2,487	3,045	3,516	1,432.2	1,554	1,664
Compensation to Employees	745	1,042	1,075	1,116	796	820	844
Transfers	-	-	-	-	-	-	-
Other Recurrent	707	1,445	1,970	2,400	636.2	734	800

Table 3.3: Development Resource Requirement versus Allocation (Ksh Million)

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION							
	ESTIMATES	REQUIREMENT			ALLOCATION		
SECTOR	2017/18 Estimates	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AGRICULTURE RURAL AND URBAN DEVELOPMENT							
Gross	21,085	55,634	60,875	62,202	21,885	23,335	24,496
GoK	14,865	34,910	34,901	35,519	15,665	17,115	18,276
Loans	3,100	13,889	15,778	16,259	3,100	3,100	3,100
Grants	3,120	6,835	10,196	10,424	3,120	3,120	3,120
Local AIA	0	0	0	0	0	0	0
ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION							
SUB-SECTOR	ESTIMATES	REQUIREMENT			ALLOCATION		
	2017/18 Estimates	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1161: STATE DEPARTMENT FOR AGRICULTURE							
Gross	10,602	29,476	35,086	36,806	10,802	11,346	11,932
GoK	6,699	13,732	15,632	16,394	6,899	7,443	8,029
Loans	1,201	9,326	9,675	10,405	1,201	1,201	1,201
Grants	2,702	6,418	9,779	10,007	2702	2,702	2,702
Local AIA	-	-	-	-	0	0	0
1162: STATE DEPARTMENT FOR LIVESTOCK							
Gross	5,499	7,351	7,506	8,385	5,289	5,770	6,091
GoK	3,182	5,034	5,189	6,068	2,972	3,453	3,774
Loans	1,900	1,900	1,900	1,900	1,900	1,900	1,900
Grants	417	417	417	417	417	417	417
Local AIA	-	-	-	-			
1164: STATE DEPARTMENT FOR FISHERIES & THE BLUE ECONOMY							
Gross	914	6,346	9600	8,513	2,014	2,067	2,168
GoK	914	3,683	5,397	4,559	2,014	2,067	2,168
Loans	-	2,663	4,203	3,954	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING							
Gross	3,770	9,661	7,633	7,786	3,480	3,836	3,960
GoK	3,770	9,661	7,633	7,786	3,480	3,836	3,960
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
2021: NATIONAL LAND COMMISSION							
Gross	300	2,800	1,050	712	300	316	345
GoK	300	2,800	1,050	712	300	316	345
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

3.2.1 Analysis of Programmes and Sub Programmes (current and capital) Resource Requirements and Allocation

Table 3.4: Analysis of Programme / Sub Programme Resource Requirement

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH. MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR AGRICULTURE												
Programme 1: General, Administration, Planning and Support Services												
SP1.1 Development/ Review of Agricultural Policy, Legal and Regulatory Frameworks	3,335	593	3,929	3,066	151	3,217	3,220	195	3,415	3,328	195	3,523
SP1.2 Agricultural Planning and Financial Management	62	0	62	70	20	90	70	20	90	67	30	97
Total Programme 1	3,398	593	3,991	3,136	171	3,307	3,290	215	3,505	3,395	225	3,620
Programme 2: Crop Development and Management												
SP2.1 -Land And Crops Development	466	387	853	370	2,517	2,887	379	2,330	2,709	386	2,542	2,928
SP 2.2 Food Security Initiatives	1,777	7,953	10,329	1,650	6,442	8,092	1,884	7,108	8,992	2,100	8,270	10,370
SP 2.3 –Quality Assurance and Monitoring of outreach services	473	567	1,040	515	575	1,090	527	975	1,502	538	595	1,133
Total Programme 2	2,716	9,506	12,222	2,535	9,534	12,069	2,790	10,413	13,203	3,024	11,407	14,431
Programme 3: Agribusiness and Information Management												
SP 3.1-Agribusiness and Market Development	129	1,103	1,232	146	1,097	1,243	149	618	767	141	300	441
SP 3.2 Agricultural Information Management	45	0	45	46	0	46	47	100	147	47	0	47
Total Programme 3	175	1,102	1,277	192	1,097	1,289	196	718	914	188	300	488
Total Vote 1161	6,288	10,602	16,890	5,863	10,802	16,665	6,276	11,346	17,622	6,607	11,932	18,539
STATE DEPARTMENT FOR LIVESTOCK												
Programme 4 Livestock Resources Management and Development												
SP.4.1: Livestock Policy Development and capacity building Programme	1,239	774	2,013	1,796	720	2,516	1,843	834	2,677	1,898	1,067	2,965
SP.4:2Livestock Production and Management	174	1,174	1,348	307	1,237	1,544	315	1,402	1,717	323	1,550	1,873
SP.4: 3 Livestock Products Value Addition and Marketing	129	1,950	2,079	257	2,993	3,250	254	2,463	2,717	260	2,543	2,803
SP.4:4Food Safety and Animal Products Development	337	498	834	501	528	1,029	509	490	999	513	797	1,310
SP.4: 5Livestock Disease Management and Control	229	1,030	1,259	375	1,500	1,875	380	1,944	2,324	382	2,055	2,437
SP.4: 6: Agriculture and Livestock Research	2,943	73	3,016	3,981	373	4,354	4,043	373	4,416	4,068	373	4,441

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH. MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote	5,051	5,499	10,550	7,217	7,351	14,568	7,344	7,506	14,850	7,444	8,385	15,829
STATE DEPARTMENT FOR FISHERIES AND THE BLUE ECONOMY												
P5: General Administration, Planning and support Services												
SP5.1 General Administration, Planning and support services	184	0	184	218	100	318	274	500	774	280	500	780
TOTAL PROGRAMME	184	0	184	218	100	318	274	500	774	280	500	780
P6: Fisheries Development and Management												
SP 6.1 Fisheries policy, strategy and capacity building	0	0	0	1024	0	1024	1066	0	1066	1063	0	1063
SP6.2 Aquaculture Development	77	300	377	83	3544	3627	84	4765	4849	87	4053	4140
SP6.3 Management and Development of Capture Fisheries	167	0	167	191	502	693	183	2675	2858	195	2050	2245
SP6.4 Assurance of Fish Safety, Value addition and Marketing	35	68	103	189	100	289	208	0	208	217	0	217
SP6.5 Marine and Fisheries Research	1,301	493	1,734	2,028	800	2828	2231	1200	3431	2514	1360	3874
TOTAL PROGRAMME	1580	861	2441	3515	4946	8461	3772	8640	12412	4076	7463	11539
P7: Development and Coordination of the Blue Economy												
SP7.1 Maritime spatial planning and coastal zone Management	100	0	100	110	0	110	115	0	115	119	0	119
SP7.2 Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	96	0	96	113	700	813	125	180	305	131	200	331
SP 7.3 Development and management fishing ports and associated infrastructure	10	53	63	11	0	11	12	280	292	12	350	362
SP 7.4 Blue economy policy, strategy and coordination	65	0	65	95	600	695	97	0	97	98	0	98
SP 7.5 Promotion of Kenya as a centre for agro based blue economy	21	0	21	23	0	23	25	0	25	25	0	25
TOTAL PROGRAMME	292	53	345	352	1300	1652	374	460	834	385	550	935
TOTAL VOTE	2,056	914	2,970	4,085	6,346	10,431	4,420	9,600	14,020	4,741	8,513	13,254
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING												
Programme: 8 Land Policy and Planning												
SP. 8.1 Development Planning and Land Reforms	486	2,500	2,986	702	3,100	3,802	773	3,500	4,273	788	3,570	4,358
SP.8.2 Land Information Management	729	174	903	851	280	1,131	905	325	1,230	923	332	1,255
SP.8.3 Land Survey	655	510	1,165	730	4,200	4,930	781	2,650	3,431	796	2,703	3,499

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH. MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.8.4 Land Use	127	145	272	305	300	605	360	350	710	367	357	724
SP.8.5 Land Settlement	467	441	908	513	1,781	2,294	563	808	1,371	574	824	1,398
Total Vote	2,464	3,770	6,234	3,101	9,661	12,761	3,382	7,633	11,015	3,449	7,786	11,235
NATIONAL LAND COMMISSION												
Programme 9:General Administration, Planning and Support Services												
SP. 9.1:General Administration, Planning and Support Services	892	-	892	-	-	-	-	-	-	-	-	-
Total Programme 9	892	-	892	-	-	-	-	-	-	-	-	-
Programme 10:Land Administration and Management												
SP. 10.1: Research and Advocacy	46	0	46	-	-	-	-	-	-	-	-	-
SP. 10.2: sustainable natural resources	60	0	60	-	-	-	-	-	-	-	-	-
SP. 10.3: Land Tenure Security	172	0	172	-	-	-	-	-	-	-	-	-
SP. 10.4:Valuation and Taxation Services	55	0	55	-	-	-	-	-	-	-	-	-
SP. 10.5:Land Adjudication and Settlement	49	0	49	-	-	-	-	-	-	-	-	-
Total Programme 10	382	0	382	-	-	-	-	-	-	-	-	-
Programme 11: National Land Information Management system												
SP .11.1: National Land Information Management system	52	300	352	-	-	-	-	-	-	-	-	-
Total Programme 11	52	300	352	-	-	-	-	-	-	-	-	-
Programme 12: Land disputes and conflict												
SP.12.1:Land disputes and conflict resolutions	126	0	126	-	-	-	-	-	-	-	-	-
Total Programme 12	126	0	126	-	-	-	-	-	-	-	-	-
Total Vote 2021	1452	300	1752	-	-	-	-	-	-	-	-	-
Programme 13: Land Administration and Management												
SP13.1 General Administration, Planning & Support Services	-	-	-	1,735	-	1,735	2,124	-	2,124	2,452	-	2,452
SP13.2 Land Administration	-	-	-	360	-	360	440	-	440	509	-	509
SP13.3 Public Land Information Management	-	-	-	40	2800	2,840	49	1050	1,099	56	712	768
SP13. 4Land Disputes and Conflict Resolutions	-	-	-	352	-	352	432	-	432	499	-	499
Total Vote	1,452	300	1,752	2,487	2,800	5,287	3,045	1,050	4,095	3,516	712	4,228

Table 3.5: Programme/ Sub Programme Resource Allocation

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH. MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Vote 1161: State Department for Agriculture												
Programme 1: General, Administration, Planning and Support Services												
SP1.1 Development/ Review of Agricultural Policy, Legal and Regulatory Frameworks	3,336	593	3,929	3,185	151	3,336	3,220	195	3,415	3,328	195	3,523
SP1.2 Agricultural Planning and Financial Management	62	0	62	70	20	90	70	20	90	67	30	97
Total Programme 1	3,398	593	3,991	3,255	171	3,426	3,290	215	3,505	3,395	225	3,620
Programme 2: Crop Development and Management												
SP2.1 -Land And Crops Development	466	387	853	370	2,517	2,887	379	2,330	2,709	386	2,542	2,928
SP 2.2 Food Security Initiatives	1,777	7,652	9,429	1,695	6,442	8,137	1,883	7,108	8,991	2,099	8,270	10,639
SP 2.3 –Quality Assurance and Monitoring of outreach services	473	868	1,341	515	575	1,090	527	975	1,502	538	595	1,133
Total Programme 2	2,716	8,907	11,623	2,580	9,534	12,114	2,789	10,413	13,202	3,024	11,407	14,430
Programme 3: Agribusiness and Information Management												
SP 3.1-Agribusiness and Market Development	129	1,103	1,232	146	1,097	1,243	150	618	768	142	300	442
SP 3.2 Agricultural Information Management	45	0	45	46	0	46	47	100	147	47	0	47
Total Programme 3	175	1,103	1,277	192	1,097	1,289	197	718	915	187	300	488
Total Vote 1161	6,288	10,602	16,890	6,027	10,802	16,829	6,276	11,346	17,622	6,607	11,932	18,538
Vote 1162: State Department for Livestock												
Programme 4: Livestock Resources Management and Development												
SP.4.1: Livestock Policy Development and capacity building	1,239	775	2,014	1,234	799	2,033	1,236	819	2,055	1,280	926	2,206
SP.4.2: Livestock Production and Management	175	1,174	1,349	178.1	1,062	1,240	186	1,185	1,371	193	1,243	1,436
SP.4.3: Livestock Products Value Addition and Marketing	129	1,950	2,079	129	1,907	2,036	137	2,305	2,442	144	2,399	2,543

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH. MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.4.4: Food Safety and Animal Products Development	336	498	834	341.9	478.3	820	357	444	801	372	400	772
SP.4.5: Livestock Disease Management and Control	228	1,030	1,259	228.6	936	1,165	242	972	1,214	252	1,015	1,267
SP.4.6: Agriculture and Livestock Research	2,943	73	3,016	3,624	108	3,732	3,697	108	3,805	3,852	107	3,959
Total Programme 4	5,050	5,500	10,551	5,736	5,599	11,026	5,784	5,833	11,688	6,093	6,090	12,183
Total Vote	5,050	5,500	10,551	5,737	5,289	11,026	5,918	5,770	11,688	6,093	6,091	12,184
VOTE: 1164: State Department for Fisheries and the Blue Economy												
Programme 5: General Administration, Planning and Support Services												
SP5.1 General Administration and Planning	184	0	184	218	100	318	274	0	274	280	0	280
Total Programme 5	184	0	184	218	100	318	274	0	274	280	0	280
Programme 6: Fisheries Development and Management												
SP.6.1 Fisheries policy, strategy and capacity building	0	0	0	1,024	0	1,024	1,066	0	1,066	1,063	0	1,063
SP. 6.2 Aquaculture Development	77	300	377	83	3,544	3,627	84	4,765	4,849	87	4,053	4,140
SP. 6.3 Management and Development of Capture Fisheries	167	0	167	191	502	693	183	2,675	2,858	195	2,050	2,245
SP. 6.4 Assurance of Fish Safety, Value addition and Marketing	35	68	103	189	100	289	208	0	208	217	0	217
SP. 6.5 Marine and Fisheries Research	1301	493	1,734	2,028	800	2,828	2,231	1,200	3,431	2,514	1,360	3,874
Total Programme 6	1,580	861	2,441	3,515	4,946	8,461	3,772	8,640	12,412	4,076	7,463	11,539
Programme 7: Development and Coordination of the Blue Economy												
SP. 7.1: Maritime spatial planning and coastal zone Management	100	0	100	110	0	110	115	0	115	119	0	119

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH. MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP7. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	96	0	96	113	700	813	125	380	505	131	400	531
SP. 7.3: Development and management fishing ports and associated infrastructure	10	53	63	11	0	11	12	.0	12	12	0	12
SP. 7.4: Blue economy policy, strategy and coordination	65	0	65	95	600	695	97	580	677	98	650	748
SP. 7.5: Promotion of Kenya as a centre for agro based blue economy	21	0	21	23	0.0	23	25	0	25	25	0	25
Total Programme 7	292	53	345	352	1,300	1,652	374	960	1,334	385	1,050	1,435
TOTAL VOTE	2,056	914	2,970	1,938	2014	3,952	2,142	2,067	4,809	2,234	2,168	4,402
Vote 1112: Ministry of Lands and Physical Planning												
Programme 8: Land Policy and Planning												
SP. 8.1 Development Planning and Land Reforms	486	2,500	2,986	490	2,414	2,904	515	2,450	2,965	540	2,450	2,990
SP. 8.2: Land Information Management	729	174	903	663	240	903	773	227	1,000	808	232	1,041
SP. 8.3: Land Survey	655	510	1,165	666	290	956	695	563	1,258	724	662	1,386
SP. 8.4: Land Use	127	145	272	130	145	275	135	148	283	140	152	293
SP. 8.5: Land Settlement	467	441	908	482	391	873	498	449	947	515	463	978
Total Programme 8	2,464	3,770	6,234	2,432	3,480	5,912	2,616	3,836	6,452	2,728	3,960	6,688
Total Vote	2,464	3,770	6,234	2,432	3,480	5,912	2,616	3,836	6,452	2,728	3,960	6,688
VOTE: 2021: National Land Commission												
Programme 9:General Administration, Planning and Support Services												
SP. 9.1:General Administration, Planning and Support Services	892	-	892	-	-	-	-	-	-	-	-	-
Total Programme 9	892	-	892	-	-	-	-	-	-	-	-	-
Programme 10:Land Administration and Management												

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH. MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 10.1: Research and Advocacy	46	0	46	-	-	-	-	-	-	-	-	-
SP. 10.2: sustainable natural resources	60	0	60	-	-	-	-	-	-	-	-	-
SP. 10.3: Land Tenure Security	172	0	172	-	-	-	-	-	-	-	-	-
SP. 10.4:Valuation and Taxation Services	55	0	55	-	-	-	-	-	-	-	-	-
SP. 10.5:Land Adjudication and Settlement	49	0	49	-	-	-	-	-	-	-	-	-
Total Programme 10	382	0	382	-	-	-	-	-	-	-	-	-
Programme 11: National Land Information Management system												
SP .11.1: National Land Information Management system	52	300	352	-	-	-	-	-	-	-	-	-
Total Programme 11	52	300	352	-	-	-	-	-	-	-	-	-
Programme 12: Land disputes and conflict												
SP.12.1:Land disputes and conflict resolutions	126	0	126	-	-	-	-	-	-	-	-	-
Total Programme 12	126	0	126	-	-	-	-	-	-	-	-	-
Total Vote 2021	1452	300	1752	-	-	-	-	-	-	-	-	-
Programme 13: Land Administration and Management												
SP. 13.1: General Administration, Planning & Support Services	-	-	-	1,010.2	0	1010.2	1,104	0	1,104	1,140	0	1,140
SP. 13.2: Land Administration	-	-	-	252	0	252	266	0	266	301	0	301
SP. 13.3: Public Land Information Management	-	-	-	50	300	350	49	316	365	56	345	401
SP. 13.4: Land Disputes and Conflict Resolutions	-	-	-	130	0	130	135	0	135	147	0	147
Total Programme 13	-	-	-	-	-	-	-	-	-	-	-	-
Total Vote 2021	-	-	-	-	-	-	-	-	-	-	-	-
Total Allocation	1,452	300	1,752	1,432.2	300	1,732.2	1,554	316	1,870	1,644	345	1,989

3.2.2 Programmes and sub-programmes Resource Allocation by Economic Classification

Table 3.6: Programmes and sub-programmes Resource Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELI	REQUIREMENT			ALLOCATION		
	NE	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	2017/18						
1161: STATE DEPARTMENT FOR AGRICULTURE							
Programme I: General Administration, Planning and Support Services							
Current Expenditure	3,397	3,645	3,758	3,884	3,136	3,290	3,395
Compensation of Employees.	290	303	310	316	304	313	325
Use of Goods and Services	219	59	62	65	221	221	221
Grants and other transfers	2,882	3,275	3,377	3,501	2,592	2,737	2,837
Other recurrent	6	8	9	2	19	19	12
(2) Capital Expenditure	593	1,607	1,592	1,887	171	215	225
Acquisition of Non-Financial Assets	-	45	45	30	20	20	20
Capital Grants to Government Agencies	593	1,562	1,547	1,857	151	195	195
Other Development	-	0	0	0			
Total	3,990	5,272	5,350	5,771	3,307	3,505	3,620
S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks							
Current Expenditure	3,336	3,567	3,678	3,809	3,066	3,220	3,328
Compensation of Employees.	236	247	253	258	248	257	265
Use of Goods and Services	213	59	46	48	214	214	214
Grants and other transfers	2,881	3,275	3,377	3,501	2,592	2,737	2,837
Other recurrent	6	8	2	2	12	12	12
(2) Capital Expenditure	593	1,562	1,547	1,857	151	195	195
Acquisition of Non-Financial Assets	-	0	0	0	0	0	0
Capital Grants to Government Agencies	593	1,562	1,547	1,857	151	195	195
Other Development	-	0	0	0	0	0	0
Total	3,929	5,129	5,225	5,666	3,217	3,415	3,523
S.P 1.2 Agricultural Planning & Financial Management							
Current Expenditure	78	78	80	75	70	70	67
Compensation of Employees.	56	56	57	58	56	56	60
Use of Goods and Services	15	15	16	17	7	7	7
Grants and other transfers	0	0	0	-	-	-	-
Other recurrent	7	7	0	0	7	7	0
(2) Capital Expenditure	45	45	45	30	20	20	30
Acquisition of Non-Financial Assets	45	45	45	30	20	20	30
Capital Grants to Government Agencies	0	0	0	0	-	-	-
Other Development	0	0	0	0	-	-	-
Total	61	123	125	105	90	90	97
Programme 2: Crop Development and Management							
Current Expenditure	2,716	4,167	4,442	4,885	2,535	2,790	3,024
Compensation of Employees.	620	634	660	686	609	630	650
Use of Goods and Services	480	1,960	2,049	2,139	480	495	532

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Grants and other transfers	311	211	220	228	314	314	314
Other recurrent	1,305	1,362	1,513	1,832	1,132	1,351	1,528
(2) Capital Expenditure	8,905	26,076	31,557	30,853	9,534	10,413	11,407
Acquisition of Non-Financial Assets	1,831	19,974	24,788	23,607	8,104	8,411	8,609
Capital Grants to Government Agencies	385	1,258	1,311	1,202	105	125	125
Other Development	6,689	4,844	5,458	6,044	1,325	1,877	2,673
Total	11,621	30,243	35,999	35,738	12,069	13,203	14,431
Sub-programme 2.1: Land and Crop Development							
Current Expenditure	465	414	428	439	370	379	386
Compensation of Employees.	294	222	227	231	199	208	216
Use of Goods and Services	60	76	79	83	60	60	60
Grants and other transfers	110	115	120	125	110	110	110
Other recurrent	1	1	2	0	1	1	0
(2) Capital Expenditure	387	12,242	17,300	13,689	2,517	2,330	2,542
Acquisition of Non-Financial Assets	93	11,271	16,069	12,463	2,280	2,107	2,142
Capital Grants to Government Agencies	135	923	905	762	60	80	80
Other Development	159	248	326	464	177	143	320
Total	852	12,856	17,728	14,128	2,887	2,709	2,928
Sub-programme 2.2: Food Security Initiatives							
Current Expenditure	1,778	3,239	3,474	3,880	1,650	1,884	2,100
Compensation of Employees.	-	43	45	46	46	46	47
Use of Goods and Services	375	1,846	1,930	2,014	375	390	427
Grants and other transfers	109	0	0	0	108	108	108
Other recurrent	1,294	1,350	1,499	1,820	1,121	1,340	1,518
(2) Capital Expenditure	7,651	12,047	11,294	12,424	6,442	7,108	8,270
Acquisition of Non-Financial Assets	1,530	8,232	8,184	9,044	5,494	5,974	6,137
Capital Grants to Government Agencies	10	0	0	0	0	0	0
Other Development	6,111	3,815	3,110	3,380	948	1,134	2,133
Total	9,429	15,286	14,768	16,304	8,092	8,992	10,370
Sub-programme 2.3: Quality Assurance and Monitoring of Outreach Services							
Current Expenditure	473	514	540	566	515	527	538
Compensation of Employees.	326	369	388	409	364	376	387
Use of Goods and Services	45	38	40	42	45	45	45
Grants and other transfers	92	96	100	103	96	96	96
Other recurrent	10	11	12	12	10	10	10
(2) Capital Expenditure	867	1,587	2,963	4,740	575	975	595
Acquisition of Non-Financial Assets	208	471	535	2100	330	330	330
Capital Grants to Government Agencies	240	335	406	440	45	45	45
Other Development	419	781	2,022	2,200	200	600	220
Total	1,340	2,101	3,503	5,306	1,090	1,502	1,133
Programme 3: Agribusiness and Information Management							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	175	150	155	159	192	196	188
Compensation of Employees.	120	127	131	134	128	132	136
Use of Goods and Services	42	11	11	12	41	41	41
Grants and other transfers	12	11	12	13	11	11	11
Other recurrent	1	1	1	0	12	12	0
(2) Capital Expenditure	1,102	1,793	1,937	4,066	1,097	718	300
Acquisition of Non-Financial Assets	766	120	370	2,610	75	123	0
Capital Grants to Government Agencies	57	90	81	0	0	0	0
Other Development	279	1,583	1,486	1,456	1,022	595	300
Total	1,277	1,943	2,092	4,225	1,289	914	488
Sub-programme 3.1: Agribusiness and Market Development							
Current Expenditure	130	102	106	110	146	149	141
Compensation of Employees.	85	91	94	97	92	95	98
Use of Goods and Services	33	0	0	0	32	32	32
Grants and other transfers	11	11	12	13	11	11	11
Other recurrent	1	0	0	0	11	11	11
(2) Capital Expenditure	1,102	1,673	1,837	3,986	1,097	618	300
Acquisition of Non-Financial Assets	766	0	270	2,530	23	0	0
Capital Grants to Government Agencies	57	90	81	0	0	0	0
Other Development	279	1,583	1,486	1,456	1,022	595	300
Total	1,232	1,769	1,936	2,088	1,243	767	441
Sub-programme 3.2: Agricultural Information and Management							
Current Expenditure	45	47	47	48	46	47	47
Compensation of Employees.	35	35	35	35	36	37	38
Use of Goods and Services	9	11	11	12	9	9	9
Grants and other transfers	1	0	0	0			
Other recurrent	-	1	1	1	1	1	1
(2) Capital Expenditure	-	120	100	80	-	100	-
Acquisition of Non-Financial Assets		120	100	80	-	100	-
Capital Grants to Government Agencies		0	0	0	-	-	-
Other Development		0	0	0	-	-	-
Total	45	167	147	128	46	147	47
Total for vote	16,888	37,438	43,441	45,734	16,665	17,622	18,539
1162: STATE DEPARTMENT FOR LIVESTOCK							
Programme 4: Livestock Resources Management and Development							
Current Expenditure	5,051	7,217	7,344	7,444	5,737.30	5,917.80	6,092.80
Compensation of Employees.	1,520.30	2,172	2,228	2,287	1,570.00	1,622.00	1,675.00
Use of Goods and Services	416	888	888	830	368.3	428	466
Grants and other transfers	3,103	4,142	4,204	4,308	3,784	3,852	3,934
Other recurrent	13	15	24	19	15	16	18
(2) Capital Expenditure	5,499	7,351	7,506	8,385	5,289	5,770	6,091.00
Acquisition of Non-Financial Assets	1,849	3,662	3,681	4,500	2549	3128	3274
Capital Grants to	1,291	1170	1270	1271	834	784.3	816.5

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Government Agencies							
Other Development	2,359	2,519	2,555	2,614	1,906	1,858	2,000
Total	10,550	14,568	14,850	15,829	11,026	11,688	12,183
SP.4.1: Livestock Policy Development and capacity building Programme							
Current Expenditure	1,239	1,796	1,843	1,898	1,233	1,236	1,280
Compensation of Employees.	885	1364.5	1,400	1,435	915.7	946.1	977.2
Use of Goods and Services	310	387.5	399	417	275.5	244	254
Grants and other transfers	37	38	38	39	35	39	41
Other recurrent	7	6	6	7	7	7	8
(2) Capital Expenditure	774	720	834	1067	799	819	926
Acquisition of Non-Financial Assets	312	317	240	453	399	401	421
Capital Grants to Government Agencies	148	0	0	0	160	130	197
Other Development	314	403	603	614	240	288	308
Total	2,013	2,516	2,677	2,965	2,032	2,055	2,206
SP.4.2: Livestock Production and Management							
Current Expenditure	175	307	315	323	178.1	185.8	192.6
Compensation of Employees.	139	172	177	182	143.6	148.3	153.2
Use of Goods and Services	25	124	127	130	24	26	27
Grants and other transfers	7	7	7	7	6.7	7.3	7.9
Other recurrent	4	4	4	4	3.8	4.2	4.5
(2) Capital Expenditure	1,174	1,237	1,402	1,550	1062	1042	1336.8
Acquisition of Non-Financial Assets	216	150	250	289.8	362	671	915
Capital Grants to Government Agencies	320	520	620	621	308	371	421.8
Other Development	638	667	632	639	392	0	0
Total	1,349	1,544	1,717	1,873	1240.1	1227.8	1529.4
SP.4.3: Livestock Products Value Addition and Marketing							
Current Expenditure	129	257	254	260	129.8	136.5	143.9
Compensation of Employees.	86	114	117	120	88.8	91.7	94.7
Use of Goods and Services	4	104	98	100	4	4.3	5
Grants and other transfers	39	39	39	40	37	40.5	44.2
Other recurrent	-	0	0	0	0	0	0
(2) Capital Expenditure	1,950	2,993	2,463	2,543	1749	2151	2321
Acquisition of Non-Financial Assets	480	1,599	1,198	1,242	884	1275	1420
Capital Grants to Government Agencies	500	0	0	0	0	0	0
Other Development	970	1,394	1,265	1,301	865	876	901
Total	2,079	3,250	2,717	2,803	1878.8	2287.5	2464.9
SP.4.4: Food Safety and Animal Products Development							
Current Expenditure	336	501	509	513	341.9	356.7	372
Compensation of Employees.	275	342	351	361	284	293.3	303
Use of Goods and Services	60	158	157	151	57	62.4	68
Grants and other transfers	-	0	0	0	0	0	0
Other recurrent	1	1	1	1	0.9	1	1

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Expenditure	498	528	490	797	478.3	444	400.3
Acquisition of Non-Financial Assets	61	473	435	737	61	67	83
Capital Grants to Government Agencies	-	0	0	0	417.3	377	317.3
Other Development	437	55	55	60	0	0	0
Total	834	1029	999	1310	820.2	800.7	772.3
SP.4.5: Livestock Disease Management and Control							
Current Expenditure	229	375	380	382	228.7	241.8	251.8
Compensation of Employees.	134	179	183	189	138.4	142.9	147.7
Use of Goods and Services	17	116	117	112	16.1	17.9	19.1
Grants and other transfers	77	77	77	77	73.2	80	84
Other recurrent	1	3	3	4	1	1	1
Capital Expenditure	1,030	1,500	1,944	2,055	936	1114	927.3
Acquisition of Non-Financial Assets	780	1,123	1,567	1,678	686	844	633
Capital Grants to Government Agencies	250	377	377	377	250	270	294.3
Other Development	-	0	0	0	0	0	0
Total	1,259	1,875	2,324	2,437	1164.7	1355.8	1179.1
SP.4.6: Agriculture and Livestock Research							
Current Expenditure	2,943	3,981	4,043	4,068	3,782	3,853	3,924
Compensation of Employees.	-	0	0	0	0	0	0
Use of Goods and Services	-	0	0	0	0	0	0
Grants and other transfers	2,943	3,981	4,043	4,068	3,782	3,853	3,924
Other recurrent	-	0	0	0	0	0	0
Capital Expenditure	73	373	373	373	108	108	108
Acquisition of Non-Financial Assets	-	0	0	0	0	0	0
Capital Grants to Government Agencies	73	373	373	373	108	108	108
Other Development	-	0	0	0	0	0	0
Total	3,016	4,354	4,416	4,441	3,890	3,961	4,032
Total for vote	10,550	13,150	13,462	13,996	11,026.0	11,687.9	12,183.9
1164: STATE DEPARTMENT FOR FISHERIES & BLUE ECONOMY							
Programme 5: General Administration, Planning and Support Services (SDF)							
Current Expenditure	184	218	274	280	181.3	192.9	204.8
Compensation of Employees.	91	95	98	102	93.3	96.4	99.6
Use of Goods and Services	87	107	100	102	82.3	90.3	98.4
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	6	16	76	76	5.7	6.2	6.8
Capital Expenditure	-	100	0	0	-	-	-
Acquisition of Non-Financial Assets	-	100	0	0	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELI NE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total	184	318	274	280	181.3	192.9	204.8
Sub Programme 5.1: General Administration, Planning and Support Services							
Current Expenditure	184	218	274	280	181.3	192.9	204.8
Compensation of Employees.	91	95	98	102	93.3	96.4	99.6
Use of Goods and Services	87	107	100	102	82.3	90.3	98.4
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	6	16	76	76	5.7	6.2	6.8
Capital Expenditure	-	100	0	0	-	-	-
Acquisition of Non-Financial Assets	-	100	0	0	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	184	318	274	280	181.3	192.9	204.8
Programme 6: Fisheries Development and Management							
Current Expenditure	1,580	3,515	3,772	4,076	1549.4	1687.3	1743.8
Compensation of Employees.	188	306	318	330	194.2	200.6	207.2
Use of Goods and Services	83	170	178	187	78.5	86.1	93.9
Grants and other transfers	1,307	3,037	3,273	3,556	1275.2	1398.9	1440.8
Other recurrent	2	2	3	3	1.5	1.7	1.8
(2) Capital Expenditure	861	4946	8640	7,463	1014.0	1106.5	1117.6
Acquisition of Non-Financial Assets	704	4446	7790	6,263	946	1074.5	1067.6
Capital Grants to Government Agencies	-	400	800	1,200	-	-	-
Other Development	157	100	50	50	68	32	50
Total	2,441	8,461	12,412	11,539	2560.6	2793.8	2861.4
SP. 6.1: Fisheries policy, strategy and capacity building							
Current Expenditure	-	1,024	1,066	1,063	26.7	50.0	53.6
Compensation of Employees.	-	32	33	35	-	-	-
Use of Goods and Services	-	20	20	20	-	-	-
Grants and other transfers	-	972	1,013	1,008	26.7	50.0	53.6
Other recurrent	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELI NE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	-	1,024	1,066	1,063	26.7	50.0	53.6
SP 6.2: Aquaculture Development							
Current Expenditure	77	83	84	87	76.3	80.8	85.4
Compensation of Employees.	44	46	48	49	45.5	47.0	48.5
Use of Goods and Services	32	36	35	37	30.3	33.2	36.2
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	1	1	1	1	0.6	0.6	0.7
Capital Expenditure	300	3,544	4,765	4,053	581.0	590.0	567.6
Acquisition of Non-Financial Assets	164	3,544	4,765	4,053	581.0	590.0	567.6
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	136	-	-	-	-	-	-
Total	377	3,627	4,849	4,140	657.3	670.8	653.0
SP. 6.3 : Management and Development of Capture Fisheries							
Current Expenditure	167	191	183	195	168.5	176.5	184.7
Compensation of Employees.	121	126	131	136	125.0	129.1	133.4
Use of Goods and Services	39	42	41	48	36.9	40.5	44.1
Grants and other transfers	6	22	9	9	5.7	5.9	6.0
Other recurrent	1	1	2	2	0.9	1.0	1.1
Capital Expenditure	-	502	2,625	2,000	165.0	284.5	300.0
Acquisition of Non-Financial Assets	-	502	2,625	2,000	165.0	284.5	300.0
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	167	693	2,808	2,195	333.5	461.0	484.7
SP.6.4 Assurance of Fish Safety, Value addition and Marketing							
Current Expenditure	35	189	208	217	43.4	57.0	58.9
Compensation of Employees.	23	102	106	110	23.8	24.5	25.4
Use of Goods and	12	72	82	82	11.4	12.5	13.6

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELI NE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Services							
Grants and other transfers		15	20	25	8.3	20.0	20.0
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	68	100	50	50	68.0	32.0	50.0
Acquisition of Non-Financial Assets	47	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	21	100	50	50	68.0	32.0	50
Total	103	289	208	217	111.4	89.0	108.9
SP 6.5: Marine and Fisheries Research							
Current Expenditure	1,301	2,028	2,231	2,514	1231.7	1323.0	1361.2
Compensation of Employees.	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and other transfers	1,301	2,028	2,231	2,514	1231.7	1323.0	1361.2
Other recurrent					-	-	-
Capital Expenditure	493	800	1,200	1,360	200.0	200.0	200.0
Acquisition of Non-Financial Assets	493	400	400	160	200.0	200.0	200.0
Capital Grants to Government Agencies	-	400	800	1,200	-	-	-
Other Development	-	-	-	-	-	-	-
Total	1,794	2,828	3,431	3,874	1431.7	1523.0	1561.2
Programme 7: Development and Coordination of the Blue Economy							
Current Expenditure	292	352	374	385	238.8	261.9	285.6
Compensation of Employees.	-	28	29	30	-	-	-
Use of Goods and Services	231	264	284	293	221.7	243.2	265.2
Grants and other transfers	41	41	41	41	-	-	-
Other recurrent	18	19	20	21	17.0	18.7	20.4
Capital Expenditure	53	1300	960	1050	1000.0	960.0	1050.0
Acquisition of Non-Financial Assets	42	600	580	650	400.0	580.0	650.0
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	11	700	380	400	600.0	380.0	400.0
Total	345	1652	1334	1435	1210.5	1221.9	1335.6
SP.7.1 Maritime spatial planning and coastal zone Management							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	100	110	115	119	79.3	103.8	113.1
Compensation of Employees.	-	-	-	-	-	-	-
Use of Goods and Services	96	106	110	114	75.5	99.6	108.6
Grants and other transfers					-	-	-
Other recurrent	4	4	5	5	3.8	4.2	4.5
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	100	110	115	119	79.3	103.8	113.1
SP.7.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)							
Current Expenditure	96	113	125	131	79.1	101.0	110.2
Compensation of Employees.					-	-	-
Use of Goods and Services	82	98	110	115	65.9	86.5	94.4
Grants and other transfers					-	-	-
Other recurrent	14	15	15	16	13.2	14.5	15.8
Capital Expenditure	-	700	380	400	600.0	380.0	400.0
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	700	380	400	600.0	380.0	400.0
Total	96	813	505	531	679.1	481.0	510.2
SP 7.3: Development and management of fishing ports and associated Infrastructure							
Current Expenditure	10	11	12	12	9.5	10.4	11.3
Compensation of Employees.					-	-	-
Use of Goods and Services	10	11	12	12	9.5	10.4	11.3
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	53	0	0	0	0.0	0.0	0.0
Acquisition of Non-Financial Assets	42	0	0	0	0.0	0.0	0.0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELI NE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	11	-	-	-	-	-	-
Total	63	11	12	12	9.5	10.4	11.3
SP 7.4 Blue economy policy, strategy and Coordination							
Current Expenditure	65	95	97	98	22.7	24.9	27.1
Compensation of Employees.	-	28	29	30	-	-	-
Use of Goods and Services	24	26	27	27	22.7	24.9	27.1
Grants and other transfers	41	41	41	41	-	-	-
Other recurrent					-	-	-
(2) Capital Expenditure	-	600	580	650	400.0	580.0	650.0
Acquisition of Non-Financial Assets	-	600	580	650	400.0	580.0	650.0
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	65	695	677	748	422.7	604.9	677.1
SP 7.5 Promotion of Kenya as a centre for agro based blue economy							
Current Expenditure	21	23	25	25	19.9	21.8	23.8
Compensation of Employees.	-	-	-	-	-	-	-
Use of Goods and Services	21	23	25	25	19.9	21.8	23.8
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	21	23	25	25	19.9	21.8	23.8
Total for vote	2,970	10,431	14,020	13,254	3952.4	4208.6	4401.7
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING							
Programme 8: Land Policy and Planning							
Current Expenditure	2,464	3,101	3,382	3,449	2,432	2,616	2,728
Compensation of Employees.	2,022	2,232	2,418	2,466	2,039	2,158	2,229
Use of Goods and Services	389	804	897	915	343	403	440
Grants and other transfers	10	10	10	10	10	10	10

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other recurrent	44	55	57	58	41	45	49
(2) Capital Expenditure	3,770	9,661	7,633	7,786	3,480	3,836	3,960
Acquisition of Non-Financial Assets	2,799	7,379	5,984	6,104	2,549	2,863	2,982
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	971	2,282	1,649	1,682	931	973	978
Total	6,234	12,762	11,015	11,235	5,912	6,452	6,688
SP. 8.1 Development Planning and Land Reforms							
Current Expenditure	486	702	773	788	490	515	540
Compensation of Employees.	346	364	393	401	357	369	381
Use of Goods and Services	126	323	364	371	119	130	143
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	15	15	16	16	14	15	16
(2) Capital Expenditure	2,500	3,100	3,500	3,570	2,400	2,450	2,450
Acquisition of Non-Financial Assets	1,670	2,244	2,634	2,687	1,624	1,620	1,620
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	830	856	866	883	790	830	830
Total	2,986	3,802	4,273	4,358	2,904	2,965	2,990
SP.8.2 Land Information Management							
Current Expenditure	729	851	905	923	663	773	808
Compensation of Employees.	561	623	673	686	530	599	618
Use of Goods and Services	166	226	230	235	132	172	188
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	2	2	2	2	2	2	2
(2) Capital Expenditure	174	280	325	332	240	227	232
Acquisition of Non-Financial Assets	174	280	325	332	240	227	232
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	903	1,131	1,230	1,255	903	1,000	1,041
SP.8.3 Land Survey							
Current Expenditure	655	730	781	796	666	695	724
Compensation of Employees.	536	598	646	659	554	572	591
Use of Goods and Services	84	86	88	90	79	87	95
Grants and other transfers	10	10	10	10	10	10	10
Other recurrent	25	36	37	38	24	26	28
(2) Capital Expenditure	510	4,200	2,650	2,703	290	563	662
Acquisition of Non-Financial Assets	394	2,800	1,895	1,933	174	445	540
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	116	1,400	755	770	116	118	122
Total	1,165	4,930	3,431	3,499	956	1,258	1,386
SP.8.4 Land Use							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	127	305	360	367	130	135	140
Compensation of Employees.	117	140	151	154	121	125	129
Use of Goods and Services	8	163	207	211	8	8	9
Grants and other transfers	-	-	-	-			
Other recurrent	2	2	2	2	2	2	2
(2) Capital Expenditure	145	300	350	357	145	148	152
Acquisition of Non-Financial Assets	145	300	350	357	145	148	152
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total	272	605	710	724	275	283	293
SP.8.5 Land Settlement				-			
Current Expenditure	467	513	563	574	482	498	515
Compensation of Employees.	462	507	555	566	477	493	509
Use of Goods and Services	5	6	8	8	5	5	6
Grants and other transfers	-	-	-	-			
Other recurrent	-	-	-	-			
(2) Capital Expenditure	441	1,781	808	824	391	449	463
Acquisition of Non-Financial Assets	416	1,755	780	796	366	423	437
Capital Grants to Government Agencies	-	-	-	-			
Other Development	25	26	28	29	25	25	26
Total	908	2,294	1,371	1,398	873	947	978
Total for vote	6,234	12,762	11,015	11,235	5,912	6,452	6,688
2021: NATIONAL LAND COMMISSION							
Programme 9: General Administration, Planning and Support Services							
Current Expenditure	892	-	-	-	-	-	-
Compensation of Employees.	672	-	-	-			
Use of Goods and Services	209	-	-	-			
Grants and other transfers	-	-	-	-			
Other recurrent	11	-	-	-			
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	892	-	-	-	-	-	-
SP.9. I: General Administration, Planning and Support Services (NLC)							
Current Expenditure	892	-	-	-	-	-	-
Compensation of Employees.	672	-	-	-	-	-	-
Use of Goods and Services	209	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	11	-	-	-	-	-	-
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Assets							
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	892	-	-	-	-	-	-
Programme 10: Land Administration And Management							
Current Expenditure	382	-	-	-	-	-	-
Compensation of Employees.	64	-	-	-	-	-	-
Use of Goods and Services	175	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	143	-	-	-	-	-	-
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	382	-	-	-	-	-	-
Sub Programme 10.1: Research and Advocacy							
Current Expenditure	46	-	-	-	-	-	-
Compensation of Employees.	1	-	-	-	-	-	-
Use of Goods and Services	26	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	19	-	-	-	-	-	-
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	46	-	-	-	-	-	-
Sub Programme 10.2: Sustainable Natural Resource Management							
Current Expenditure	60	-	-	-	-	-	-
Compensation of Employees.	4	-	-	-	-	-	-
Use of Goods and Services	45	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	11	-	-	-	-	-	-
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	60	-	-	-	-	-	-
Sub Programme 10.3: Land Tenure Security							
Current Expenditure	172	-	-	-	-	-	-
Compensation of Employees.	54	-	-	-	-	-	-
Use of Goods and Services	62	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Grants and other transfers		-	-	-	-	-	-
Other recurrent	56	-	-	-	-	-	-
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	172	-	-	-	-	-	-
Sub Programme 10.4: Valuation And Taxation							
Current Expenditure	55	-	-	-	-	-	-
Compensation of Employees.	3						
Use of Goods and Services	12						
Grants and other transfers							
Other recurrent	40						
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	55	-	-	-	-	-	-
Sub Programme 10.5: Land Adjudication And Settlement							
Current Expenditure	49	-	-	-	-	-	-
Compensation of Employees.	2	-	-	-	-	-	-
Use of Goods and Services	30	-	-	-	-	-	-
Grants and other transfers		-	-	-	-	-	-
Other recurrent	17	-	-	-	-	-	-
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	49	-	-	-	-	-	-
Programme 11: National Land Information Management System							
Current Expenditure	52	-	-	-	-	-	-
Compensation of Employees.	5	-	-	-	-	-	-
Use of Goods and Services	15	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	32	-	-	-	-	-	-
(2) Capital Expenditure	300	-	-	-	-	-	-
Acquisition of Non-Financial Assets	300	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	352	-	-	-	-	-	-
Sub Programme 11.1: National Land Information Management System							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	52	-	-	-	-	-	-
Compensation of Employees.	5	-	-	-	-	-	-
Use of Goods and Services	15	-	-	-	-	-	-
Grants and other transfers		-	-	-	-	-	-
Other recurrent	32	-	-	-	-	-	-
(2) Capital Expenditure	300	-	-	-	-	-	-
Acquisition of Non-Financial Assets	300	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	352	-	-	-	-	-	-
Programme 12: Land Disputes And Conflict Management							
Current Expenditure	126	-	-	-	-	-	-
Compensation of Employees.	4	-	-	-	-	-	-
Use of Goods and Services	122	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	126	-	-	-	-	-	-
Sub Programme 12.1: Land Disputes and Conflict Management							
Current Expenditure	126	-	-	-	-	-	-
Compensation of Employees.	4	-	-	-	-	-	-
Use of Goods and Services	122	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	126	-	-	-	-	-	-
Total for vote	1,752	-	-	-	-	-	-
Programme 13: LAND ADMINISTRATION AND MANAGEMENT							
Current Expenditure	-	2,487	3,045	3,516	1,432.2	1,554	1,644
Compensation of Employees.	-	1,042	1,075	1,116	796	820	844
Use of Goods and Services	-	1,155	1,382	1,588	636.2	734	800
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	290	588	812	-	-	-
(2) Capital Expenditure	-	2,800	1,050	712	300	316	345
Acquisition of Non-Financial Assets	-	2,800	1,050	712	300	316	345

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	-	5,287	4,095	4,228	1,732.2	1,870	1,989
Sub Programme 13.1: General Administration, Planning & Support Services							
Current Expenditure	-	1,735	2,124	2,452	1010.2	1108	1140
Compensation of Employees.	-	811	861	930	796	820	844
Use of Goods and Services	-	774	850	950	214.2	284	296
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	150	413	572	0	0	0
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	-	1,735	2,124	2,452	1,010.2	1,108	1,140
SP.13.2: Land Administration and Management							
Current Expenditure	-	360	440	509	252	266	301
Compensation of Employees.	-	-	-	-	-	-	-
Use of Goods and Services	-	360	440	509	252	266	301
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	-	360	440	509	252	266	301
Sub Programme 13.3: Public Land Information Management							
Current Expenditure	-	40	49	56	40	49	56
Compensation of Employees.	-	-	-	-	-	-	-
Use of Goods and Services	-	40	49	56	40	49	56
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
(2) Capital Expenditure	-	2,800	1,050	712	300	316	345
Acquisition of Non-Financial Assets	-	2,800	1,050	712	300	316	345
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	-	2,840	1,099	768	350	371	401
Sub Programme 13.4: Land Disputes and Conflict Resolutions							
Current Expenditure	-	352	432	499	130	135	147
Compensation of Employees.	-	77	80	83	-	-	-
Use of Goods and Services	-	215	302	356	130	135	147
Grants and other transfers	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other recurrent	-	60	50	60	-	--	-
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	-	352	432	499	130	135	147
Total for vote	-	5,287	4,095	4,228	1,732.2	1,870	1,989

4. Analysis of Resource Requirement Vs Allocation for Semi-Autonomous Government Agencies

Table 4.1: Semi- Autonomous Government Agencies

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES BY ECONOMIC CLASSIFICATION AMOUNT IN MILLIONS							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AGRICULTURE AND FOOD AUTHORITY (AFA)							
Current Expenditure	2,908	3,046	3,199	3,359	2,670	3044.6	3070.0
Compensation of Employees	1,087	1,138	1,195	1,255	1,013	1159.9	1198.2
Use of Goods and Services	1,075	1,125	1,182	1,241	978	978.3	978.3
Other Recurrent	746	783	822	863	679	906.4	893.5
Capital Expenditure	520	835	973	1511	477.0	473.0	480.2
Acquisition of Non-Financial Assets	520	545	573	601	477.0	473.0	480.2
Other Development	0	290	400	910	0.0	0.0	0.0
Total AFA	3,428	3,881	4,172	4,870	3257.0	3517.6	3550.2
PYRETHRUM PROCESSING COMPANY KENYA							
Current Expenditure	328	337	371	408	315.6	339.2	340.6
Compensation of Employees	144	179	197	217	148.8	153.7	158.7
Use of Goods and Services	16	13	14	16	14.0	13.0	15.3
Other Recurrent	168	145	160	175	152.9	172.5	166.6
Capital Expenditure	100	406	483	570	91.0	100.0	102.6
Acquisition of Non-Financial Assets	100	406	483	570	91.0	100.0	102.6
Other Development	0	0	0	0	0.0	0.0	0.0
Total PPCK	428	743	854	978	406.6	439.2	443.2
KENYA PLANT HEALTH INSPECTORATE SERVICE (KEPHIS)							
Current Expenditure	1,112	1,301	1,366	1,434	1046.3	1169.5	1272.4
Compensation of Employees	527	607	637	669	544.4	562.4	580.9
Use of Goods and Services	468	553	581	610	425.9	500.0	581.0
Other Recurrent	117	141	148	155	76.0	107.1	110.5
Capital Expenditure	200	260	214	92	200.0	176.5	86.0
Acquisition of Non-Financial Assets	0	100	128	92	0.0	56.5	0.0

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES BY ECONOMIC CLASSIFICATION AMOUNT IN MILLIONS							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development	200	160	86	0	200.0	120.0	86.0
Total KEPHIS	1,312	1,561	1,580	1,526	1246.3	1346.0	1358.4
PEST CONTROL PRODUCTS BOARD (PCPB)							
Current Expenditure	186	291	322	386	174.9	176.7	178.9
Compensation of Employees	116	139	167	200	119.8	123.8	127.9
Use of Goods and Services	70	129	132	158	55.1	52.9	51.0
Other Recurrent	0	23	23	28	0.0	0.0	0.0
Capital Expenditure	35	80	80	80	35.0	50.0	50.0
Acquisition of Non-Financial Assets	0	0	0	0	0.0	0.0	0.0
Other Development	35	80	80	80	35.0	50.0	50.0
Total PCPB	221	371	402	466	209.9	226.7	228.9
NATIONAL BIO-SAFETY AUTHORITY (NBA)							
Current Expenditure	108	704	904	1004	105.2	111.0	112.1
Compensation of Employees	92	250	350	400	95.0	98.2	101.4
Use of Goods and Services	16	454	554	604	10.2	12.8	10.7
Other Recurrent	0	0	0	0	0.0	0.0	0.0
Capital Expenditure	7	407	307	307	4.0	7.0	7.0
Acquisition of Non-Financial Assets	0	400	300	300	0.0	0.0	0.0
Other Development	7	7	7	7	4.0	7.0	7.0
Total NBA	115	1111	1211	1311	109.2	118.0	119.1
BUKURA AGRICULTURAL COLLEGE							
Current Expenditure	295	316	331	352	280.0	306.3	309.8
Compensation of Employees	112	123	129	136	115.7	119.5	123.5
Use of Goods and Services	129	136	142	150	129.0	129.0	129.0
Other Recurrent	54	57	60	66	35.3	57.8	57.3
Capital Expenditure	65	212	286	16	62.0	63.0	63.0
Acquisition of Non-Financial Assets	55	200	271	0	55.0	55.0	55.0
Other Development	10	12	15	16	7.0	8.0	8.0
Total BUKURA	360	528	617	368	342.0	369.3	372.8
AGRICULTURAL DEVELOPMENT CORPORATION (ADC-SDA)							
Current Expenditure	1,481	2,458	1,971	2,025	1407.4	1519.5	1533.5
Compensation of Employees	20	389	421	429	20.7	21.3	22.0
Use of Goods and Services	1,461	1,505	1,550	1,596	1386.7	1498.2	1511.5
Other Recurrent	0	564	0	0	0.0	0.0	
Capital Expenditure	0	420	300	108	0.0	0.0	0.0
Acquisition of Non-Financial Assets	0	420	300	108	0.0	0.0	0.0
Other Development	0	0	0	0	0.0	0.0	0.0
Total ADC	1,481	2,878	2,271	2,133	1407.4	1519.5	1533.5
NYAYO TEA ZONE							
Current Expenditure	2,526	2,761	3,017	3,299	2354.7	2671.8	2657.1
Compensation of Employees	363	382	401	421	375.0	387.4	400.1
Use of Goods and Services	1,642	1,806	1,986	2,185	1458.7	1763.4	1736.0
Other Recurrent	521	573	630	693	521.0	521.0	521.0
Capital Expenditure	885	828	875	1011	885.0	828.0	875.0

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES BY ECONOMIC CLASSIFICATION AMOUNT IN MILLIONS							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition of Non-Financial Assets	100	243	425	526	100.0	243.0	425.0
Other Development	785	585	450	485	785.0	585.0	450.0
Total NYAYO TEA ZONE	3,411	3,589	3,892	4,310	3239.7	3499.8	3532.1
TOTAL VOTE-SDA	10,428	14,325	14,628	15,554	10218.2	11036.0	11138.2
KENYA VETERINARY BOARD							
Current Expenditure	53.5	95	113	138	50	51	138
Compensation of Employees	19	35	45	55	20	25	55
Use of Goods And Services	32.5	52	56	68	27	23	68
Other Recurrent	2	8	12	15	3	3	15
Capital Expenditure	62	123	138	65	60	100	20
Acquisition of Non-Financial Assets	0	0	0	0	-	-	-
Other Development	62	123	138	65	60	100	20
Total KVB	115.5	218	251	203	110	151	158
KENYA ANIMAL GENETIC RESOURCES CENTRE (KAGRIC)							
Current Expenditure	278	302	324	346	293	324	346
Compensation of Employees	114	117	119	121	117	119	121
Use of Goods and Services	164	185	205	225	176	205	225
Other Recurrent	0	0	0	0			
Capital Expenditure	100	600	500	150	200	500	550
Acquisition of Non-Financial Assets	0	0	0	0			
Other Development	100	600	500	150	200	500	550
Total KAGRIC	378	902	824	496	493	824	896
KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)							
Current Expenditure	530	580	618	707	580	618	707
Compensation of Employees	78	92	92	92	92	92	92
Use of Goods and Services	348	383	421	505	383	421	505
Grants and Other Transfers	0	0	0	0	105	105	110
Other Recurrent	104	105	105	110	210	581	422
Capital Expenditure	476	558	555	100	178	526	322
Acquisition of Non-Financial Assets	450	526	500	0	32	55	100
Capital Grants to Government Agencies	0	0	0	0	790	1,199	1,129
Other Development	26	32	55	100	580	618	707
Total KEVEVAPI	1006	1138	1173	807	92	92	92
KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL (KENTTEC)							
Current expenditure	77	110	110	122	0	0	0
Compensation of employees	46	65	65	72	-	-	-
Use of Goods and services	0	0	0	0	-	-	-
Other Recurrent	31	45	45	50	-	-	-
Capital Expenditure	250	320	350	341	0	0	0
Acquisition of Non-Financial assets	24	15	15	17	-	-	-
Other Development	226	305	335	324	-	-	-

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES BY ECONOMIC CLASSIFICATION AMOUNT IN MILLIONS							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total KENTTEC	327	430	460	463	0	0	0
AGRICULTURAL DEVELOPMENT CORPORATION (ADC-SDL)							
Current Expenditure	0	0	0	0	0	0	0
Compensation Of employees	0	0	0	0	-	-	-
Use of Goods and Services	0	0	0	0	-	-	-
Grants and Other Transfers	0	0	0	0	-	-	-
Other Recurrent	0	0	0	0	-	-	-
Capital expenditure	100	514	350	200	0	0	0
Acquisition of non-Financial Assets	100	514	350	200	-	-	-
Capital Grants to Government agencies	0	0	0	0	-	-	-
Other developments	0	0	0	0	-	-	-
Total ADC	100	514	350	200	0	0	0
KENYA AGRICULTURAL AND LIVESTOCK RESEARCH ORGANIZATION							
Current Expenditure	5,623	7,513	8,886	9,718	0	0	0
Compensation to Employees	3,191	4,015	4,135	4,259	-	-	-
Use of goods and services	2,432	3,498	4,751	5,459	-	-	-
Other Recurrent	0	0	0	0	-	-	-
Capital Expenditure	563	1035	447	447	0	0	0
Acquisition of non-financial assets	563	1,035	447	447	-	-	-
Other Development	0	0	0	0	-	-	-
Total KALRO	6,186	8,548	9,333	10,165	0	0	0
KENYA MEAT COMMISSION (KMC)							
Current Expenditure	868	1062	1327	1824	0	0	0
Compensation to Employees	158	174	218	326	-	-	-
Use of goods and services	328	410	512	692	-	-	-
Other Recurrent	382	478	597	806	-	-	-
Capital Expenditure	500	800	1250	850	0	0	0
Acquisition of non-financial assets	0	0	0	0	-	-	-
Other Development	500	800	1250	850	-	-	-
Total KMC	1,368	1,862	2,577	2,674	0	0	0
KENYA DAIRY BOARD (KDB)							
Current Expenditure	351	366	385	399	389	389	389
Compensation to Employees	172	181	190	199	191	191	191
Use of goods and services	179	185	195	200	198	198	198
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	88	106	127	152	152	152	152
Acquisition of non-financial assets	25	26	27	28	28	28	28
Other Development	63	80	100	124	124	124	124
Total KDB	439	472	512	551	541	541	541
NATIONAL LIVESTOCK DEVELOPMENT AND PROMOTION SERVICES							
Current Expenditure	19	50	80	100	20	20	20
Compensation to Employees	0	0	0	0	-	-	-
Use of goods and services	0	0	0	0	-	-	-

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES BY ECONOMIC CLASSIFICATION AMOUNT IN MILLIONS							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	19	50	80	100	20	20	20
Capital Expenditure	0	0	0	0	20	20	20
Acquisition of non-financial assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	20	20	20
Total NLDPS	19	50	80	100	40	40	40
VETERINARY MEDICINES COUNCIL							
Current Expenditure	0	60	100	120		0	0
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Other Recurrent	0	60	100	120			
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of non-financial assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total VMC	0	60	100	120	0	0	0
TOTAL VOTE SDL	9,939	14,194	15,660	15,779	0	0	0
KENYA MARINE AND FISHERIES RESEARCH INSTITUTE							
Current Expenditure	1311	2038	2243	2526	1239.7	1331	1369.2
Compensation to employees	608	763	801	842	689	717	746
Use of goods and services	703	1275	1442	1684	550.7	614	623.2
Other recurrent	0	0	0	0	0	0	0
Capital Expenditure	128	400	400	160	0	0	0
Acquisition of Non-Financial Assets	50	400	400	160	0	0	0
Other development	78	0	0	0	0	0	0
TOTAL VOTE	1439	2438	2643	2686	1239.7	1331	1369.2
KENYA FISHERIES SERVICE							
Current Expenditure	25	957	993	983	22.2	40	43.6
Compensation to employees	0	191	195	198	0	0	0
Use of goods and services	25	766	798	785	22.2	40	43.6
Other recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	200	260	320	0	0	0
Acquisition of Non-Financial Assets	0	20	25	30	0	0	0
Other development	0	180	235	290	0	0	0
TOTAL VOTE	25	1157	1253	1303	22.2	40	43.6
FISH MARKETING AUTHORITY							
Current Expenditure	11	200	250	300	8.3	20	20
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	11	200	250	300	8.3	20	20
Other recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	50	100	150	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Other development	0	50	100	150	0	0	0
TOTAL VOTE	11	250	350	450	8.3	20	20
KENYA FISHERIES ADVISORY COUNCIL							
Current Expenditure	5.4	15	20	25	4.5	10	10

ANALYSIS OF SEMI-AUTONOMOUS GOVERNMENT AGENCIES BY ECONOMIC CLASSIFICATION AMOUNT IN MILLIONS							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	5.4	15	20	25	4.5	10	10
Other recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Other development	0	0	0	0	0	0	0
TOTAL VOTE	5.4	15	20	25	4.5	10	10
TOTAL VOTE SDF&BE	1480.4	3860	4266	4464	1272.4	1401.0	1442.8
TOTAL ARUD	21,847	32,379	34,554	35,797	0	0	0

VIII. Table 4.2: Semi-Autonomous Government Agencies

SUMMARY OF EXPENDITURES AND REVENUE GENERATED							
	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AGRICULTURE AND FOOD AUTHORITY (AFA)							
GROSS	3,428	3,881	4,172	4,870	3257.0	3517.6	3550.2
AIA Internally Generated Revenue	930	993	1,070	1,150	993	1070	1150
Net - Exchequer	2,498	2,888	3,102	3,720	2,216.1	2447.6	2400.2
PYRETHRUM PROCESSING COMPANY KENYA							
GROSS	428	743	854	978	406.6	439.2	443.2
AIA Internally Generated Revenue	184	158	174	191	158	174	191
Net - Exchequer	244	585	680	787	196.9	265.2	252.2
KENYA PLANT HEALTH INSPECTORATE SERVICE KEPHIS							
GROSS	1,312	1,561	1,580	1,526	1246.3	1346.0	1358.4
AIA Internally Generated Revenue	841	694	729	765	694	729	765
Donor	200	160	66	0	160	66	0
Net - Exchequer	271	707	785	761	232	551.0	593.4
PEST CONTROL PRODUCTS BOARD (PCPB)							
GROSS	221	371	402	466	209.9	226.7	228.9
AIA Internally Generated Revenue	96	152	155	186	152	155	186
Net - Exchequer	125	219	247	280	106.3	71.7	42.9
NATIONAL BIO-SAFETY AUTHORITY (NBA)							
GROSS	115	1,111	1,211	1,311	109.2	118.0	119.1
AIA Internally Generated Revenue	7	7	7	7	7	7	7
Net - Exchequer	108	1,104	1,204	1,304	105.2	111.0	112.1
BUKURA AGRICULTURAL COLLEGE							
GROSS	360	528	617	368	342.0	369.3	372.8
AIA Internally Generated Revenue	213	205	217	232	205	217	232
Net - Exchequer	147	323	400	136	121.7	152.3	140.8
AGRICULTURAL DEVELOPMENT CORPORATION (ADC)							
GROSS	1,481	2,878	2,271	2,133	1407.4	1519.5	1533.5
AIA Internally Generated Revenue	1,461	2,069	1,550	1,596	1370.4	1461	1470

SUMMARY OF EXPENDITURES AND REVENUE GENERATED							
		REQUIREMENT			ALLOCATION		
	2017/18 Allocation	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Net - Exchequer	20	809	721	537	38.3	58.5	63.5
NYAYO TEA ZONE							
GROSS	3,411	3,589	3,892	4,310	3239.7	3499.8	3532.1
AIA Internally Generated Revenue	2,846	3,006	3,467	3,784	2820	3407	3427
External Borrowing	465	340	0	0	340	0	0
Net - Exchequer	100	243	425	526	20	92.8	105.1
KENYA VETERINARY BOARD							
GROSS	115.5	218	251	203	110	151	158
AIA - Internally Generated Revenue	45	35	35	40	37	39	40
Net Exchequer	70.5	183	216	163	73	112	118
KENYA ANIMAL GENETIC RESOURCES CENTRE							
GROSS	378	902	824	496	493	824	896
AIA-Internally Generated Revenue	272	296	318	340	287.3	318	339
Net Exchequer	106	606	506	156	205.7	506	557
KENYA VETERINARY VACCINES PRODUCTION INSTITUTE							
GROSS	1,006	1,137	1,173	807	493	1,199	1,129
AIA Internally generated Revenue	556	612	673	807	315	673	807
Government Grants	450	526	500	0	178	526	322
KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL (KENTTEC)							
GROSS	327	410	410	451	323	354	388
A.I.A- Internally generated revenue	-	-	-	-	-	-	-
Net Exchequer	327	410	410	451	323	354	388
AGRICULTURAL DEVELOPMENT CORPORATION							
GROSS							
A.I.A- Internally generated Revenue	-	-	-	-	-	-	-
Net Exchequer	-	-	-	-	-	-	-
KENYA AGRICULTURAL AND LIVESTOCK RESEARCH ORGANIZATION							
GROSS	5,217	8,547	9,333	10,165	5,217	5,217	5,217
AIA	882	926	973	1,002	882	882	882
Grants from Development Partners	819	835	852	877	819	819	819
Net -exchequer	3,516	6,786	7,509	8,286	3,516	3,516	3,516
KENYA MEAT COMMISSION							
GROSS	1,368	1,862	2,577	2,674	1,368	1,368	1,368
AIA	868	1,062	1,327	1,824	868	868	868
Grants from Development Partners	0	0	0	0	0	0	0
Net -exchequer	500	800	1250	850	500	500	500
KENYA DAIRY BOARD (KDB)							
GROSS	439	471	512	551	541	541	541
AIA	312	321	332	341	341	341	341
Grants from Development Partners	0	0	0	0	0	0	0
Net -exchequer	127	150	180	210	200	200	200
KENYA MARINE AND FISHERIES RESEARCH INSTITUTE							
GROSS	1311	2438	2643	2686	1239.7	1331	1369.2
A-I-A-Internally Generated Revenue	10	10	12	12	8	8	8

SUMMARY OF EXPENDITURES AND REVENUE GENERATED							
		REQUIREMENT			ALLOCATION		
	2017/18 Allocation	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Net-Exchequer	1301	2428	2631	2674	1231.7	1323	1361.2
KENYA FISHERIES SERVICE							
GROSS	25	1157	1253	1303	22.2	40	43.6
A-I-A-Internally Generated Revenue	0	0	0	0	0	0	0
Net-Exchequer	25	1157	1253	1303	22.2	40	43.6
KENYA FISH MARKETING AUTHORITY							
GROSS	11	250	350	450	8.3	20	20
A-I-A-Internally Generated Revenue	0	0	0	0	0	0	0
Net-Exchequer	11	250	350	450	8.3	20	20
KENYA FISHERIES ADVISORY COUNCIL							
GROSS	5.4	15	20	25	4.5	10	10
A-I-A-Internally Generated Revenue	0	0	0	0	0	0	0
Net-Exchequer	5.4	15	20	25	4.5	10	10

4.1.1 Resource Allocation Criteria

Recurrent Resource Allocation Criteria:

- (i) One off expenditures;
- (ii) Utilities;
- (iii) Contractual obligations e.g. Rent, Regional and international relations;
- (iv) Court awards;
- (v) New Mandate;
- (vi) Approved promotions and recruitment; and
- (vii) Other Recurrent.

Development Resource Allocation Criteria:

- (i) The Big Four Initiatives;
- (ii) On-going MTP III Flagship Projects (Based on Percentage of Completion)/Contracts;
- (iii) GoK Counterpart Funding;
- (iv) Regional and international agreements to sustainable development;
- (v) Presidential Directives and Cabinet Decisions; and
- (vi) Court Awards.

The Sector priorities under the Big Four Initiatives are as in the Annex I of the report.

CHAPTER 4

4.0 Cross-Sector Linkages, Emerging Issues and Challenges

4.1 Cross Sector Linkages

The achievement of the sector's outputs is highly influenced by the linkages within the sector and across other priority sectors of the national economy. The Kenya Vision 2030 further identifies the sector goals to be achieved through inter sectoral linkages. In execution of its various mandate, the ARUD sector has linkages with the Energy, Infrastructure and ICT, General Economic and Commercial Affairs, Health, Education, Governance, Justice, Law and Order (GJLOS), Public Administration and International Relations (PAIR), National Security, Social Protection, Culture and Recreation, Environment Protection, Water and Natural Resources.

1. Energy, Infrastructure and ICT

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

2. General Economic and Commercial Affairs (GECA)

The ARUD sector produces raw materials for the agro based manufacturing industries and local, regional and international trade. It assists in securing credit by providing collateral, acquisition of land for investment and Industrial purposes. The sector's success could be enhanced by the growth of the manufacturing sector through value addition and agro-processing. The GECA sector supports ARUD sector in negotiating trade arrangements in the regional and International trade.

3. Health

The ARUD sector provides food and nutritional security which is the base for a healthy nation. Further, ARUD sector produces plant and animal products that have medicinal value. Human health is important as it affects availability and the productivity of the labour force to carry out various activities of the ARUD sector. The health sector assists in the control and management of pandemics such as malaria, cancer, diabetes, HIV/AIDS and zoonotic diseases. In addition, the health sector also supports in ensuring the safety of food through sanitation and public health programmes.

4. Education

The ARUD sector supports the Education Sector by ensuring food and nutritional security that improves enrolment and completion rates. Further, the sector facilitates the acquisition and documentation of land for education purposes. It also assists the education sector in the development of curriculum for courses related to the sector. The education sector provides skilled manpower for the dissemination of improved and emerging technologies and innovations that ensure increased productivity in the ARUD sector.

5. Governance, Justice, Law and Order (GJLO)

The ARUD sector collaborates with the GJLO in settling legal sectoral disputes such as land ownership, cattle rustling, territorial waters boundaries, and corporate governance. This is important in the administration of justice, upholding law & order that are essential for carrying out timely and efficient ARUD sector operations.

6. Public Administration and International Relations (PAIR)

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

7. National Security

The National Security sector provides an enabling environment for the operations of the ARUD sector such as surveying and maintenance of international boundaries, and surveillance of the Exclusive Economic Zone (EEZ). The sector also promotes public safety, security and minimizes conflicts that are essential for increased and sustainable agricultural production. The ARUD sector safeguards food and nutritional security which is essential for peace and stability of the Nation.

8. Social Protection, Culture and Recreation (SPCR)

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

9. Environment Protection, Water and Natural Resources (EPWR)

Minimizing the negative impacts on the environment by the ARUD sector activities is essential for maintenance of the delicate balance between increased productivity and environmental stability. The sector works with the Environment Protection, Water and Natural Resources sector in pursuit of environmental sustainability by ensuring that all sector activities which have a potential to degrade the environment are subjected to either environmental impact or strategic environmental assessments prior to their implementation.

The ARUD sector further manages all the land that holds the natural resources that are mainly public and supports EPWR sector with research on land and use of natural resources. The EPWR sector facilitates the sustainable availability of natural resources for increased productivity of the ARUD sector.

4.2 Emerging Issues

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

1. Climate change

Climate change has manifested itself in the form of extreme and unpredictable weather patterns that have led to frequent and prolonged droughts, frost, floods and modified the ecology of disease transmitting vectors and pests. Climate change also affects fisheries and aquaculture through acidification of the water bodies, changes in the sea temperatures and circulation patterns, the frequency and severity of extreme events, and sea-level rise and associated ecological changes. In addition, new pests (*fall army worm*) and diseases (*maize lethal necrosis*) have emerged due to climate change.

2. New legislations, legal gazette notices and executive orders

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

3. Competing land use

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

4. Fish Cage culture

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

5. Cybercrime

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

4.3 Challenges

The following are the challenges facing the sector:

1. Inadequate capacity and low retention of human resource in specialized/technical areas because of employment embargo, succession issues due to aging civil servants and uncompetitive remuneration.

2. Inadequate policy and institutional framework

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

3. Low absorption of donor funds. This is due to stringent donor conditionalities leading to delays in implementation of programmes and projects.

4. Declining fisheries stocks in the inland water bodies

Declining fisheries stocks in Lake Victoria and Lake Naivasha due to excessive fishing effort and destructive fishing practices.

5. Low development of appropriate technologies

This is due to poor funding of research and technology development institutions.

6. Low adoption of appropriate technologies, inadequate investments and unsustainable production due to high poverty levels and low capital formation. Further, limited access to credit and financial services restrict the ability of farmers to invest and implement the sector technologies and innovations.

7. Limited value addition and diversification of utilization of the sector products.

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

8. High incidence of HIV & AIDs and other diseases in the country.

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

9. Poor market access

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

10. High cost of production in the sector

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

11. Inadequate funding to the sector and delays in disbursement of exchequer

The current government funding to the sector is inadequate in comparison to the realistic resource requirements. Delayed and non-disbursement of exchequer also impacts negatively on the implementation of the sector programmes resulting to pending bills. The requirement by treasury that pending bills form the first charge at the beginning of the financial year affects implementation of planned activities.

12. Uncontrolled land sub-division

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

13. Inadequate data

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

14. High number of litigation cases

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

15. Lack of National Land Value Index

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

16. Failure by neighboring countries to comply with the agreed treaties

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

17. Inadequate infrastructure

There is inadequate infrastructure such as office space and research laboratories among others at the decentralized units have constrained service delivery to the public.

CHAPTER FIVE

5.0 Conclusion

The Sector plays a key role in accelerating economic growth through enhancing food security; income generation; employment and wealth creation; and foreign exchange earnings. It directly contributes 26 percent of the GDP on average and approximately 27 percent to GDP indirectly through linkages with manufacturing, distribution and other service related sectors. It has been identified as one of the sectors aimed at delivering the 10 percent economic growth rate envisaged in the Kenya Vision 2030. The sector is also a key player in the implementation and delivery of the Sustainable Development Goals (SDGs).

The key achievements of the sector include: Issuance of over 2 million land Titles; Acquisition of land for infrastructural projects development such as Standard Gauge Railway (SGR); Transformation of Strategic Grain Reserve to Strategic Food Reserve, and availing of over 541,000 MT of subsidized fertilizer; Insured over 70,000 Livestock Tropical Unit in ASAL areas and; Acquisition of off-shore patrol vessel for EEZ surveillance.

However, in the endeavour to achieve the set objectives, the sector encountered several challenges which included: gaps in resource allocated vis-à-vis resource requirement; Weak monitoring and evaluation processes; Pending bills associated with the lack of exchequer; Erratic weather patterns leading to costly interventions; Declining fish stocks in in-land water bodies and; Low research activities and limited innovations.

Going forward, achievement of the sector's goals will highly depend on linkages and synergies with other priority sectors of the economy. Moreover, response to emerging issues such as vagaries of climate change, new legislations, legal gazette notices and executive orders and competing land use will also influence implementation of the proposed programmes and projects. With the widening gap between resource requirements and allocations, there is need to pursue innovative ways of financing programmes and projects including PPPs and donor funding while embracing prudent use of the available resources.

CHAPTER SIX

6.0 Recommendations

To achieve its mandate, the Sector recommends the following:

- i. The need to embrace alternative financing mechanisms such as PPPs to supplement the increasing budget gap for completion of projects and programs;
- ii. Completing the digitization of land records for increased efficiency in land administration and management as well as enhanced revenue generation;
- iii. Developing and operationalization of a multi-sectoral coordination framework for the development of Blue Economy;
- iv. Prioritize research and innovation within the sector to boost generation, adoption, and timely response to the ever changing demands within the sector
- v. Embrace climate smart technologies in mitigating impacts of climate change and other emerging issues
- vi. Enhanced monitoring and evaluation capacity for the sub-sectors and SAGAs within the Sector for tracking and reporting on implementation;
- vii. Promotion of investments in management information systems, safety and quality assurance and market infrastructure through Public Private Partnerships;

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ANNEX I: THE BIG FOUR INITIATIVES

ANNEX 1: REALIGNMENT OF THE BIG FOUR INITIATIVES - DRIVERS

STATE DEPARTMENT FOR AGRICULTURE

Project	output	Target				Amount in KSh Million												
		2018/19	2019/20	2020/21	2021/22	Estimated Cost	Baseline 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	2021/22
							GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	GoK	PPP/Donor	Total			
1161103300 Fertilizer Subsidy Programme	Fertilizer subsidy (MT of subsidized fertilizer procured)	200,000	200,000	200,000	200,000	42,500	4,130	-	4,130	5,300	-	5,300	4,800	-	4,800	6,030	6,030	5,030
Strategic Food Reserves	Commodities for the National Food Reserve (millions of 90kg bags)	4,000	4,000	4,000	4,000	24,000	3,700		3,700	2,000		2,000	1,660		1,660	6,000	6,000	6,000
Fall armyworm Management	Reduced maize yield losses (% reduction-baseline 20%)	15	10	5	5	1,500	-	-	-	875		875	50	-	50	300	300	300
Indian - Supported on-Farm Agricultural Transformation for Food Security Project	Strengthened agricultural mechanization (No. of tractors implements and other machinery received and	535	535	268	-	11,000	-	-	-	500	4,000	4,500	100	4,000	4,100	4,500	2,400	

	distributed)																	
1161103100 Crop Insurance	Agriculture related risk managed (millions of Farmers covered)	1,500	2,000	2,500	2,000	2,200	378	-	378	400		400	378		378	600	500	421
Rice Promotion Project	Increased Rice Production (MT. of Rice Produced)	124,080	148,896	193,565	270,991	386				85	-	85	20	-	20	92	100	109
Enhanced seed Potato Production- ADC	Increased production and productivity of certified potato seed in ADC farms (Volume of certified seed (Metric Tonne) produced	2875	3750	5000	5500	727	-	-	-	27	725	700	27		27	100	100	162

1161103400 Aflatoxin Management	Improved food safety and reduced post-harvest losses (Quantity of Afla safe (KE 01) procured (MT)	300	300	400	500	3,000	31	-	31	100		100	50		50	320	320	350
11061103900 Food Security and Crop Diversification Project	Food production base diversified (Quantity of assorted seeds distributed - MT);	440	500	550	600	12,012	1,000	-	1,000	700	-	700	700	-	700	1,750	1,750	1,750
Nutrition Sensitive Programming project	Nutrition Sensitive Agriculture adopted and practiced (Nutrition indicators developed for use in Agriculture)	25	35	40	45	650	-		-	50		50	50		-	200	200	200

1161103800 Youth and Women Empowerment in Modern Agriculture project	Youth and women groups supported with Urban agriculture technologies (No. of Youth and women groups supported to produce high value horticultural crops)	70	80	90	100	680	19	-	19	100		100	100		100	137	147	150
1161103700 Promoting Innovation	Improved agriculture engineering technology development and testing (No of appropriate technologies identified, tested and up-scaled)	10	10	10	10	1,500	42	-	42	263		263	29		29	389	452	453

1161106000 Commercialization of Idle Public land	Increased land under crop production in ADC farms (Acres of new land opened for cultivation)	6,000	20,000	1,000	1,000	828	-	-	-	20	200	220	20		20	250	300	258
							9,300	-	9,300	10,420	7,589	15,293	8,034	4,000	11,934	21,695	19,784	16,318

ANNEX 11: REALIGNMENT OF THE BIG FOUR INITIATIVES - Enablers

STATE DEPARTMENT FOR AGRICULTURE

Project	output	Target				Amount in KSh												
		2018/19	2019/20	2020/21	2021/22	Estimated Cost	Baseline 2017/18			Requirement 2018/19			Allocation 2018/19			2019/20	2020/21	2021/22
							GoK	PPP/Donor	Total	GoK	PPP/Donor	Total	GoK	PPP/Donor	Total			
Improving Food Security through Strengthening and Enhancing KEPHIS Regulatory Capacity to Certify Crop and Facilitate Safe Food	Production of certified seed supported (Metric Tonnes of Certified sees produced)	3400	3400	3200	-	467	-	-	0	42	66	108	50	66	116	191	191	-
P153349 National Agricultural and Rural Inclusive	Yields increased from selected value chains	10	20	25	30	22,338	27	3,745	3772	408	4,080	4488	50	4,080	4130	9,588	5,508	6,000

Growth Project	(% increase in yields of products in supported value chains)																	
Kenya climate smart agriculture project (KCSAP)	Increase in productivity of selected agricultural commodities (%)	2	3	10	12	27,900	-	2,594	2594	80	6,180	6260	30	6,180	6210	7,290	6,260	6,300
1161102400 Drought Resilience and sustainable livelihoods programme in the horn of Africa(DRSLP)	Increased access to water for small scale irrigation, domestic use and livestock (Area of irrigation infrastructure rehabilitated (Ha)	700	120	-	-	5,475	20	494	514	140	1,294	1434	54	1,294	1348	1,215	1,144	-
1161102900 Kenya Cereal Enhancement Programme (KCEP –CRAL)	E-voucher financing system for smallholder farmers and use of financial tools and services in operation (No. of Small holder farmers	24000	61000	81000	-	9,693	44	1,358	1402	61	2,047	2108	21	2,047	2068	2,969	2,165	-

	accessing financial services																		
1161104701	Rice Based Marketing Agriculture Promotion Project (RICEMAP)	Capacity of irrigation water management enhanced (No. of water gauges installed in main, branch and feeder canals)	550				191	35	30	65	35	32	67	5	32	37			-
1161105300	Agricultural Sector Development Support Programme (ASDSP II)	Improved access to market information (No. of Value Chains actors accessing market information)	110000	120000	130000	140000	6,087	13	260	273	418	751	1169	100	751	851	1,365	1,363	1,400
1161105000	Smallholder Horticulture Empowerment Project for Local and Upscaling(SHE P Plus)	Capacity building services enhanced (Number of extension staff trained)	120	200	-	-	420	3	60	63	35	50	85	10	50	60	85	-	-

1161105100 Small Scale Irrigation and Value Addition Project (SIVAP)	Increased access to water for small scale irrigation, domestic use and livestock (Area of irrigation infrastructure developed/rehabilitated (Ha))	1349	298	852	890	6,833	15	1,023	1038	158.4	1,425	1583.4	23	1,425	1448	1,497	1,457	1,500
1161105200 Improvement of Market Infrastructure in Western Kenya	Improved market infrastructure (No. of Market structures constructed)	1	1	1	1	210	2	47	49	34	56	90	5	56	61	81	45	45
1161103500 Pyrethrum Industry Recovery (PPCK)	Pyrethrum industry revived (MT of Flowers delivered to the Nakuru Factory)	1500	2000	3000	3200	3,480	25	-	25	406	-	406	20	-	20	548	570	580
Changing Course in Global Agriculture	Enhanced evidence based policy development (No. of policies analysed using the T 21 tool)	2	3	4	4	120	-	-	0	30	-	30	20	-	20	30	35	40

National agricultural Statistics Support Project	Enhanced data for agricultural planning (No. of data collection and validation forums supported)	2	2	2	2	465	-	-	0	65	-	65	10	28	38	93	93	99
1161103200	Mau and Embobut Forests Complex restored (Ha. Of Tea Planted)	239	250	270	290	2,500	25	-	25	243	-	243	20	-	20	425	526	-
1161105401	Pesticide residue laboratory completed (% completion)	70	90	100		320	9	-	9	80	-	80	10	-	10	80	80	-
1161103600	Agriculture Technology Development Centers developed (No. of ATDCs developed)	2	2	2	2	1,665	24	-	24	48	-	48	12	-	12	116	206	320
National Accelerated Agricultural Inputs Access Programme (NAAIAP)	Enhanced access to affordable agricultural inputs (No of resource poor small	50000	100000	150000	155000	39,000	100	-	100	160	-	160	20	-	20	250	500	550

	scale farmers accessing affordable inputs)																	
1161104000	Headquarters and satellite campuses Constructed (% completion)	50	70	100	100	622	100	-	100	135	-	135	15	-	15	135	182	190
1161104100	Completed Educational Complex (% completion)	68	100			689	55	-	55	200	-	200	10	-	10	271	-	-
Coffee Industry Revitalization	Coffee sector reformed (No. of coffee factories rehabilitated)	100	150	150	100	5,000	300	-	300	300	-	300	40	-	40	500	500	600
							797	9,611	10,408	3,078	15,981	19,059	525	16,009	16,534	26,729	20,825	17,624

Annex I: Realignment of the Big Four Initiatives-Drivers

STATE DEPARTMENT FOR LIVESTOCK

Project	Output	Target				Amount in Ksh Million	Estimate	Allocation			Requirement 2018/2019	Allocation 2018/19	2019/20	2020/21	2021/22			
		2018/19	2019/20	2020/21	2021/22			Cost	GOK	PPP/Donor						Total	GOK	PPP/Donor

A) Food and Nutrition Security																		
F1: Farm Development in 4 Livestock Breeding Research farms for cattle, rabbits & Poultry	Breeding stock produced and distributed	200	300	400	500	230	38		38	70		70	42		42	45	55	60
F2: National Rabbit Training centre Ngong	Breeding stock produced and distributed	1500	1800	2200	2500	57	3		3	20		20	10		10	10	12	15
F3: 9 Sheep and goats breeding farms	Breeding stock produced and distributed	600	700	750	800	250	4		4	65		65	45		45	50	60	75
F4: KALRO Breeding and research farms(Naivasha and Marsabit	Breeding stock produced	205	215	227	235	146	0		-	26		26	26		26	30	40	50
F5: : Artificial Insemination for Dairy Goats Station in Kirinyaga	Doses of goat semen produced	0	4,000	8,000	12,000	920	0		-	500		500	100		100	120	200	100
F6: Enhance capacity for semen Production	Doses of bull semen produced	156,000	400,000	520,000	780,000	3,164	200	-	200	400	-	400	200	-	200	200	1,250	1,314
F7: : Commercial Feedlot	Established feedlots	6	6	6	6	1,379	0	0	-	600		600	315		315	268	250	261
F8: : Commercial Poultry	Commercial poultry	20	30	40	50	690	0	0	-	150		150	85		85	90	200	250

	enterpris es supporte d																	
F9 : Pig breeding and commercialization program	Commerc ial pig enterpris es supporte d	10	15	20	25	790	0	0	-	200		200	85		85	90	230	270
F10: Strategic Feed Reserve	Hectarag e of Irrigated pasture and fodders	1500	2300	2700	3500	1,282	0	0	-	600		600	150		150	152	250	280
F11: Research and promotion of technologies for Management of Fall Armyworm	Technolo gies develope d	1	1	1	1	120	0		-	45		45	15		15	20	25	30
F12: Research and promotion of technologies for Management of Maize Lethal Necrotic Diseases (MLND)	Technolo gies develope d	1	1	1	1	74	0		-	17		17	15		15	17	20	20
F13: Multiplication of Bee colonies	Bee bulking sites establis hed	4	6	7	10	215	0	0	-	50		50	30		30	35	50	80
F14: Development of modular Aflasafe plant and Laboratory	Modelur lab equiped	1				45	0		-	30		30	15		15	10	5	0

Machakos																		
F15 : Support to Strategic Food Reserves (SFR) Program through production of corned beef	MT of corned beef produced	160	250	300	320	1,525	0		-	700		700	160		160	165	310	350
F16 : Livestock Value Chain Support Project	Diary value chain infrastructure improved (milk coolers)	450	340	300	350	6,400	100	1,400	1,500	200	1,400	1,600	200	1,400	1,600	1,600	1,600	1,600
F17 : Leather Development	MT of Hides and Skins Standardized	10,000	12,000	15,000	18,000	750	0		-	200		200	123		123	100	200	250
Total		Totals				18,037	345	1,400	1,745	3,873	1,400	5,273	1,616	1,400	3,016	3,002	4,757	5,005

Annex 11: Realignment of the Big Four Initiatives-Enablers

STATE DEPARTMENT FOR LIVESTOCK

Project	Output	Target				Amount in Ksh Million													
						Estimated	Baseline 2017/2018	Allocation	Requirement 2018/2019	Allocation 2018/19				2019/20	2020/21	2021/22			

		2018/19	2019/20	2020/21	2021/22	Cost	GOK	PPP/Donor	Total	GOK	PPP/Donor	Total	GOK	PPP/Donor	Total			
E1: Smallholder Dairy Commercialization Project	No of smallholder dairy operators trained to commercialize dairy activities	300	1,075	600	450	2,820	80	700	780	80	700	780	80	700	780	680	680	680
E2: Regional Pastoral Livelihood Resilience Project	No of water facilities rehabilitated	22	11	16	12		200	1,300	1,500	539	1,300	1,839	300	1,300	1,600	1,600	1424	1600
E3: Standards and Markets Access Programme	Development and domestication of food safety standards	3	3	3	2	165	85	387	472	45		45	40		40	40	40	40
E4: Development of Sericulture Research Programme	Silk worm technologies developed	2	3	3	4	300	0		-	20	120	140	15	120	135	120	20	20
E5: Integrated Agricultural Research for Development (Nutribusines)	Agricultural and natural resources technologies generated	4	4	3	2	418	0		-	20	218	238	15	218	233	140	20	20
E6: Disease Free Zone	Screened livestock	2,500	3,000	3,500	4,000	500	63		63	200		200	100		100	100	100	100

	for Export market																	
E7: Kenya Livestock Insurance Project (KLIP)	Tropical Livestock Units insured	120,000	170,000	240,000	250,000	1,550	260		260	400		400	300		300	350	400	400
E8: Construction and refurbishment of AHITI Kabete hostels, water sewerage lightings, and perimeter wall	Construction and refurbishment completed (%)	70	10	10	10	73	15		15	73		73	0		0	0		
E9: Construction and refurbishment of AHITI Nyahururu hostels, water sewerage lightings, and perimeter wall	Construction and refurbishment completed (%)	60	10	15	15	71	22		22	71		71	0		0	0		
E10: Construction and refurbishment of AHITI Ndomba hostels, water sewerage lightings, and perimeter wall	Construction and refurbishment completed (%)	45	10	20	25	50	39		39	50		50	0		0	0		
E11: Construction and refurbishment of MTI Athi River hostels, water sewerage lightings, and perimeter wall	Construction and refurbishment completed (%)	55	10	15	20	50	23		23	50		50	0		0	0		

E12:6 Regional Pastoral Training centre Infrastructure development – Griftu	Construct ion and refurbish ment complete d (%)	55	10	15	20	45	32		32	45		45	0		0	0		
E13: Dairy Training institute construction and refurbishment	Construct ion and refurbish ment complete d (%)	60	10	10	20	83	7		7	83		83	0		0	0		
E14: Regional Pastoral Training centre Infrastructure development – Narok	Construct ion and refurbish ment complete d (%)	65	10	10	15	26	15		15	26		26	0		0	0		
E15: Kiboko Zoological and efficacy Trial Centre	Construct ion and refurbish ment complete d (%)	60	10	10	20	50	15		15	50		50	0		0	0		
E16: National Beekeeping institute	Construct ion of the perimete r wall complete d (%)	50	10	15	25	38	26		26	38		38	0		0	0		
E17: Enhanced capacity of National Livestock Recording and Regional Milk Testing Centres	Milk samples analysed for breeds improve ment	6,500	7,000	8,000	9,000	148	0		-	38		38	30		30	35	40	35

E18: Enhance regulatory Services(KVB)	Practitioners inspected and licensed	1,500	1,800	2,300	2,800	150	20		20	30		30	30		30	30	40	50
E19: Enhance regulatory Services(VMC)	Veterinary inputs and premises inspected and licensed	2,000	3,000	3,500	4,000	150	20		20	30		30	20		20	30	40	50
E20: Equipping of Bio-safety level three-CIVL Kabete	Fully equipped lab	1	0	0	0	560	47		47	300		300	60		60	60	100	100
E21: Vaccine Production (Assorted Vaccines (KEVEVAPI)	Doses of Vaccines Produced in million	55	58	60	65	1,826	450		450	526		526	178		178	200	500	600
E22: Construction of leather Training institute, Ngong	Completed construction of Leather Institute	1				650	22		22	100		100			0	100	200	250
E23: Veterinary Diagnostic and efficacy trial Centers	Veterinary drugs tested	3	3	3	3	350	13		13	70		70	53		53	60	100	120
E24: FMD National Reference Laboratory, Embakasi	FMD samples tested	10,000	11,000	12,000	13,000	235	22		22	80		80	55		55	60	55	40
E25: 8 Regional Veterinary Investigation Laboratory	Samples tested	50000	55000	60000	65000	249	22		22	60		60	55		55	64	80	45

E26: Enhanced capacity on milk quality assurance- KDB	Milk test conducted	4,000	10,000	12,000	14,400	407	38		38	88		92	80		80	85	110	120
E27: Kenya Tsetse and Trypanosomiasis Eradication Programme(KENTTEC)	Tsetse and Trypanosomiasis belts suppressed	1	1	1	2	1,450	110		110	350		350	250		250	300	400	400
E28: Modernization of Kenya Meat Commission	Complete Modernization	1				6,285	0		-	3400		3,400	0		0	85	1300	1500
E29: Equipping of Veterinary Institutions Laboratories	Laboratories equipped	1	1	1	1	200	0		0	50		50	5		5	50	50	50
E30 : Equipping Tea Research Factory in Kericho	Completed Tea research facility	1				467			-	356		356	0		0	0	0	111
Total						18,899	1,646	2,387	4,033	6,912	2,338	9,254	1,666	2,338	4,004	4,189	5,699	6,220

ANNEX 1: REALIGNMENT OF THE BIG FOUR INITIATIVES - DRIVERS

STATE DEPARTMENT FOR FISHERIES THE BLUE ECONOMY

Project	Output	Target				Amount in Ksh Million																								
		2018/19	2019/20	2020/21	2021/22	Estimated Total cost	Baseline Allocation 2017/18	Requirement 2018/19	Allocation 2018/19	2019/20	2020/21	2021/22	Gross Projection																	
		GoK	PPP/Donor	Total	GoK								PPP/Donor	Total	GoK	PPP/Donor	Total													
Cluster 1: Food and Nutrition Security																														

Project 1: Aquaculture Business Development	Aquaculture fish production increased through support of smallholder aquaculture development	100	100	100	100	14,000	0	0	0	458	2,486	2,944	331	2,486	2,817	3,681	3,453	3,623
	Aquaculture productivity increased	10%	20%	40%	60%													
	Smallholder fish farmers income increased through formation and facilitation to Aquaculture Support Enterprises (ASEs)	300	300	300	300													
	Smallholder fish farmers income increased	6%	12%	18%	24%													
	Public-Private-Producer-Partnership (PPPP) strengthened	4	4	4	4													
Project 2: Kenya Marine Fisheries and Socio-Economic	Marine fish production increased	5%	10%	25%	40%	10,000	20	100	120	150	1,600	1,750	60	1,600	1,660	2,750	2,750	2,750

Development (KEMFSED)	Quantity of marine fish exports increased	5%	10%	25%	40%													
	Value of marine fish exports increased	5%	15%	40%	80%													
Project 3: Coordination of Blue Economy Development	Marine fish value addition increased	5%	10%	20%	40%													
	Earnings from marine fisheries increased	10%	15%	30%	50%													
Project 4: Exploitation of living resources under Blue Economy	Artisanal fishers incomes increased	10%	15%	30%	50%													
	Marine fish post-harvest losses reduced	20%	40%	70%	90%													
	Blue Economy Master Plan developed	30%	70%	100%		1,600	0	0	0	600	0	600	400	0	400	280	350	0
	Policy framework for the Blue Economy developed	30%	70%	100%														
	National Maritime spatial plan developed	30%	70%	100%														

	Interagency coordination and engagement framework developed	40%	100%															
	Young population sensitized on the Blue Economy	500	1000	2000	3000													
	Kenya National Shipping Line (KNSL) restructured and revived	70%	100%															
	Vijana Baharia programme launched and youth trained	200	1500	2500	4000													
	Kenya National Fishing Fleet for the EEZ developed	3	6	8	10	5,053	0	0	0	700	0	700	600	0	600	180	200	0
	Beach Management Units (BMUs) securitized and organized into strong economically viable groups (Cooperatives) entities	90	380															

	Build capacity of BMUs to enable them undertake commercial/deep sea fishing	90	380															
	Landing sites developed	6	10	12	14													
	Sea weed farming up scaled	500	1000	1500	2000													
		30%	40%	60%	80%													
		1	2	2	2													
		300	300	300	300													
	Fish consumption by Kenyans improved	5.0	5.5	6.5	8.5													
Project 5: Aquaculture Technology Development and Innovation Transfers	Aquaculture fish production increased	16%	32%	72%	100%	1,537	252	0	252	600	0	600	250	0	250	386	148	0
	Aquaculture productivity increased through improved aquaculture technologies	20%	20%	20%	20%													
		200,000	200,000	200,000	200,000													
		10%	10%	10%	10%													
	Aquaculture innovations and technologies promoted	80	80	80	80													

	through trainings																	
		10	10	10	10													
Project 6: Coastal Fisheries Infrastructure Development	Jetty for RV. Mtafiti constructed	5%	10%	20%	40%	1,500	106	0	106	400	0	400	200	0	200	300	254	0
	Fish port in Lamu constructed	5%	15%	30%	50%													
	Fish market in Shimoni constructed	5%	20%	40%	60%													
	Fish Market in Mombasa	5%	25%	40%	60%													
	Fish market in Malindi constructed	5%	20%	55%	60%													
Project 7: Development of Fish Quality Laboratories	Laboratories in Nairobi, Kisumu and Mombasa constructed, equipped and operationalized	95%	100%	0	0	1,416	32	0	32	138	0	138	68	0	68	72	68	0
		5%	5%	10%	25%													
		2	4.0	6.0	6.5													
Project 8: Rehabilitation of Fish Landing in Lake Victoria	6 landing sites namely Sori in Migori, Nyandiwa in	2	2	2	0	322.5	13	0	13	252	0	252	85	0	85	84.5	100	0
		2%	5%	10%	25%													

	Homa Bay, Mulukhoba in Busia, Wichlum in Siaya, Lwanda K'Otieno in Siaya and Ogal in Kisumu County rehabilitated	5%	20%	30%	50%													
Project 9: Monitoring, Control and Surveillance Centre	Monitoring Control and Surveillance in the EEZ enhanced	95%	100%			222	16.3	0	16.3	110	0	110	20	0	20	50	0	0
		11	11	11	11													
		108	108	144	168													
	Number of frame surveys conducted in marine waters		1		1													
	Number of catch assessment surveys in marine water undertaken		1	1	1													
		30%	40%	50%	60%													
	Marine fish production increased	0.5%	0.6%	0.8%	0.9%													
		8	15	25	40													

		5%	15%	20%	25%														
TOTAL						35,651	439	100	539	3,408	4,086	7,494	2,014	4,086	6,100	7,784	7,323	6,373	

ANNEX II: REALIGNMENT OF THE BIG FOUR INITIATIVES- ENABLERS

MINISTRY OF LANDS AND PHYSICAL PLANNING

Project	Output	Target				Amount In KSh Million													
		2018/19	2019/20	2020/21	2021/22	Estim ated Cost	Baseline Allocation 2017/18			Requirement 2018/19			Allocation 2018/19			Gross Projection			
							GoK	PPP/Don or	Total	GoK	PPP/Don or	Total	GoK	PPP/ Donor	Total	2019/2 0	2020/ 21	2021/22	
Project 1: Processing and Registration of Title deeds	1.2 Million of title deeds processed	350,000	300,000	200,000	250,000	13,500	1,592	-	1,592	2,000	-	2,000	1,500	-	1,500	2,070	2,450	-	
Project 2: Digitization of land registries	38 Land Registries Digitized	12	13	13	-	5,082	900	-	900	1,400	-	1,400	900	-	900	1,000	1,000	-	
	18 survey offices digitized	-	-	-	18														
Project 3: Development of the National Land Value Index	A Land Value Index developed	100%	-	-	-	500	8	-	8	500	-	500	120	-	120	380	-	-	
Project 4: Construction of Land registries	24 Land Registries Constructed	6	6	6	6	1,120	34	-	34	280	-	280	134	-	134	187	192	-	
Project 5: Renovation of Land Registries	33 land offices renovated and equipped	12	8	7	6	500	10	-	10	130	-	130	40	-	40	40	40	-	
Project 6: National Physical Planning	National Spatial plan prepared &	40	60	80	100	1,680	145	-	145	350	-	350	145	-	145	148	152	-	

	implemented in 47 Counties																	
	National land Use Policy	40	60	80	100													
Project 7: Settlement of the Landless	24,500 Households settled	6,500	6,000	6,000	6,000	4,000	441	-	441	500	-	500	391	-	391	449	463	-
Project 8: Surveying and Maintenance of National and International Boundaries	1,000 Km of National and International Boundaries surveyed and maintained	250	250	250	250	4,950	250	-	250	1,500	-	1,500	250	-	250	250	300	-
Project 9: Development of Geospatial Data	310 Topographical and thematic maps developed	70	80	80	80	5,700	126	-	126	1,400	-	1,400	202	-	202	223	267	-
	104,000 parcel captured in cadastral database	14,000	30,000	30,000	30,000													
Project 10: Geo-referencing of Land Parcels countrywide	200,000 Registries Index maps and Preliminary Index data prepared	50,000	50,000	50,000	50,000	1,100	30	-	30	400	-	400	15	-	15	30	30	-
	380 geodetic controls extended	80	100	100	100													
Project 11: Development of Hydrographic Database	160 Bathymetric charts Developed	40	40	40	40	1,150	20	-	20	400	-	400	45	-	45	30	30	-

	20 Nautical Maps Developed	5	5	5	5														
Project 12: Infrastructure Improvement at the Kenya Institute of Surveying and Mapping	8 Sporting facilities Developed	2	2	2	2	550	7	-	7	140	-	140	28	-	28	30	35	-	
	Office building refurbished	100%	30%	30%	30%														
	Tuition block constructed	10%	40%	30%	20%														
Total						39,832	3,563	-	3,563	9,000	-	9,000	3,770	-	3,770	4,837	4,959	-	
ANNEX II: REALIGNMENT OF THE BIG FOUR INITIATIVES-ENABLES																			
NATIONAL LAND COMMISSION																			
Project	Output	Target				Amount in KSh Million													
						Estima ted Cost	Baseline 2017/18	Allocations			Requirement 2018/19			Allocation 2018/19			2019/ 20	2020/ 21	2021/22
							GOK	PPP/Don or	Total	GOK	PPP/ Donor	Total	GOK	PPP/ Donor	Total	Gross Projection			
CLUSTER 1: LOW COST AFFORDABLE HOUSING																			
Project 1: Public Land Information Management System	a. Land Bank (Inventory of public land available for low cost housing).	No. of Counties with completed public Inventories	No. of Counties with completed public Inventories	No. of Counties with completed public Inventories	No. of Counties with completed public Inventories	2,005	-	-	-	1,025	-	1,025	125	-	125	497	271	50	
		No. of MDA/SAGA's with completed public Inventories	No. of MDA/SAGA's with completed public Inventories	No. of MDA/SAGA's with completed public Inventories	No. of MDA/SAGA's with completed public Inventories														

	b. efficient processing of land based transactions	2,500 No. of grants and dispositions reviewed and determined	2,725 No. of grants and dispositions reviewed and determined	3,100 No. of grants and dispositions reviewed and determined	3,100 No. of grants and dispositions reviewed and determined													
		100% leases and transfer documents received and processed	100% leases and transfer documents received and processed	100% leases and transfer documents received and processed	100% leases and transfer documents received and processed													
Project 2: ICT Networking	Platform for running PLIMS	% of ICT Networking done to the Counties	30%	40%	10%	276	-	-	-	150	-	150	25	-	25	16	16	
Acquisition of land for public use	Land available for low cost affordable housing																	
CLUSTER 2: MANUFACTURING																		
Project 1: Public Land Information Management System	Land Bank (Inventory of public land available for setting up manufacturing/ agro	No. of Counties with completed public Inventories	No. of Counties with completed public Inventories	No. of Counties with completed public Inventories	No. of Counties with completed public Inventories	2,005	-	-	-	1,025	-	1,025	125	-	125	498	270	

	processing plants)	No. of MDA/SAGA's with completed public Inventories	No. of MDA/SAGA's with completed public Inventories	No. of MDA/SAGA's with completed public Inventories	No. of MDA/SAGA's with completed public Inventories													
		2,500 No. of grants and dispositions reviewed and determined	2725, No. of grants and dispositions reviewed and determined	3,100 No. of grants and dispositions reviewed and determined	3,100 No. of grants and dispositions reviewed and determined													
Project 2:ICT Networking	Platform for running PLIMS	% of ICT Networking done to the Counties	30%	40%	10%	276	-	-	-	150	-	150	25	-	25	16	15	
CLUSTER 3:FOOD SECURITY																		
Project 1: Investigation and redress of historical land injustices	Redress of historical land injustices on individuals/communities for peaceful co-existence	60 No of Historical land injustices claims investigated and recommendations issued	80 No of Historical land injustices claims investigated and recommendations issued	85 No of Historical land injustices claims investigated and recommendations issued	105 No of Historical land injustices claims investigated and recommendations issued	2100	-	-	-	150	-	150	50	-	50	350	355	