



**REPUBLIC OF KENYA**

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

**MEDIUM -TERM EXPENDITURE FRAMEWORK  
2024/25-2026/27**

**30<sup>TH</sup> NOVEMBER, 2023**



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## List of Acronyms

ABDP	Aquaculture Business Development Programme
ADC	Agricultural Development Corporation
ADR	Alternative Dispute Resolutions
AFA	Agriculture and Food Authority
AGRA	Alliance for a Green Revolution in Africa
AHITI	Animal Health and Industry Training Institute
AIA	Appropriations in Aid
AIRC	Agricultural Information Resource Centre
ARUD	Agriculture, Rural and Urban Development
ASAL	Arid and Semi-Arid Land
ASDSP	Agricultural Sector Development Support Programme
ASTGS	Agricultural Sector Transformation and Growth Strategy
ATC	Animal Technicians Council
ATDC	Agricultural Technology Development Centres
BMUs	Beach Management Units
BSL	Bio-Safety Laboratory
CETP	Common Effluent Treatment Plant
CIGs	Common Interest Groups
CRAL	Climate Resilient Agricultural Live hoods
CTUs	Cane Testing Units
DFZ	Disease Free Zone
DRSLP	Drought Resilience and Sustainable Livelihood Programme
DTI	Dairy Training Institute
EEZ	Exclusive Economic Zone
EII	Energy, Infrastructure and ICT.
FAO	Food and Agriculture Organization
FAW	Fall Army Worm
FLTF	Fish Levy Trust Fund
FMD	Foot and Mouth Disease
FY	Financial Year
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GJLO	Governance, Justice, Law and Order
GMOs	Genetically Modified Organisms
GoK	Government of Kenya
HIV/AIDs	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HLI	Historical Land Injustice
ICT	Information Communication Technology
IUU	Illegal, Unreported and Unregulated fishing
JASCOM	Joint Agriculture Sector Consultation & Cooperation Mechanism
KAGRC	Kenya Animal Genetic Resources Centre
KALRO	Kenya Agricultural and Livestock Research Organization
KCEP	Kenya Cereals Enhancement Programme

KCSAP	Kenya Climate Smart Agriculture Project
KDB	Kenya Dairy Board
KeFS	Kenya Fisheries Service
KEMFSED	Kenya Marine and Fisheries Socio-Economic Development Project
KENTTEC	Kenya National Tsetse and Trypanosomiasis Eradication Council
KEPHIS	Kenya Plant Health Inspectorate Service
KEVEVAPI	Kenya Veterinary Vaccines Production Institute
KFIC	Kenya Fishing Industries Corporation
KFMA	Kenya Fish Marketing Authority
KISM	Kenya Institute of Surveying and Mapping
KMC	Kenya Meat Commission
KMFRI	Kenya Marine and Fisheries Research Institute
KPIs	Key Performance Indicators
KSA	Kenya School of Agriculture
KSC	Kenya Seed Company
KSh.	Kenya Shillings
KVB	Kenya Veterinary Board
LEZ	Livestock Export Zone
LTI	Livestock Training Institute
LVCSP	Livestock Value Chain Support Programme
M&E	Monitoring and Evaluation
MCS	Monitoring, Control and Surveillance
MDAs	Ministries, Departments and Agencies
MoLPP	Ministry of Lands and Physical Planning
MoU	Memorandum of Understanding
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
MTI	Meat Training Institute
MTP	Medium Term Plan
NARIGP	National Agriculture and Rural Inclusive Growth Project
NBI	National Beekeeping Institute
NCPB	National Cereals and Produce Board
NEMA	National Environment Management Authority
NLC	National Land Commission
NLIM	National Land Information Management
NPT	National Performance Trials
NSP	National Spatial Plan
PAIR	Public Administration and International Relations
PCPB	Pest Control Products Board
PFM	Public Finance Management
PLIM	Public Land Information Management
PLIS	Public Land Information System
PPCK	Pyrethrum Processing Company of Kenya
PPR	Programme Performance Review

RAS	Recirculation Aquaculture Systems
RICEMAPP	Rice Based Marketing Agriculture Promotion Project
RLACC	Rural Livelihoods Adaptation to Climate Change
RPLRP	Regional Pastoral Livelihoods Resilience Project
RVF	Rift Valley Fever
RVILs	Regional Veterinary Investigation Laboratories
SAGAs	Semi-Autonomous Government Agencies
SAGs	Smallholder Aquaculture Groups
SDAR	State Department for Agricultural Research
SDC	State Department for Co-operatives
SDCD&AR	State Department for Crop Development and Agricultural Research
SDCP	Smallholder Dairy Commercialization Programme
SDBEF	State Department for the Blue Economy and Fisheries
SDFA&BE	State Department for Fisheries, Aquaculture and the Blue Economy
SDGs	Sustainable Development Goals
SDLD	State Department for Livestock Development
SFR	Strategic Food Reserve
SHEP PLUS	Smallholder Horticulture and Empowerment Promotion Project for Local and Upscaling
SIVAP	Small-scale Irrigation and Value Addition Project
SLM	Sustainable Land Management
SMEs	Small and Medium Enterprises
SONY	South Nyanza Sugar Company
SP	Sub Programme
SPCR	Social Protection, Culture and Recreation
TDR	Traditional Dispute Resolution
TIMPs	Technologies Innovations Management Practices
TLU	Tropical Livestock Units
VCAs	Value Chain Analysis
VMDC	Veterinary Medicines Directorate Council
VMGs	Vulnerable and Marginalized Groups
YABICs	Youth Agribusiness Incubation Centres



## Executive Summary

The Agriculture, Rural and Urban Development (ARUD) Sector has five sub-sectors namely: State Department for Lands and Physical Planning (SDLPP); State Department for Livestock Development (SDLDD); State Department for the Blue Economy and Fisheries (SDBEF); State Department for Agriculture (SDA); and National Land Commission (NLC). The Sector is a major player in the delivery of national development agenda as envisaged in Kenya Vision 2030, the Kenya Kwanza Plan - Bottom-Up Economic Transformation Agenda (2022-2027), Agricultural Sector Transformation and Growth Strategy (ASTGS) and the Sustainable Development Goals (SDGs) and among other national and international policies and obligations.

During the 2020/21-2022/23 Medium-Term Expenditure Framework (MTEF) period, the Sector registered and issued 1,233,706 title deeds countrywide; settled 24,112 landless households; geo-referenced 144,951 land parcels; developed a national land value index in 25 counties, graduated 2,632 veterinary and animal production technicians from livestock industry training institutions; trained 2,293 actors in dairy, beef and apiculture value chains; produced 3.4 million straws of semen and 85.7 million doses of assorted vaccines for livestock; constructed a model feedlot in Baringo County; provided crop insurance cover to 1,004,651 farmers across 41 counties; supported 1,368,935 beneficiaries with fertilizers, seeds, chemicals, agricultural lime and storage bags and 227,189 litres of pesticides and 4,000 personal protective equipment; formalized and issued 6,023 letters of allotments in urban areas; facilitated compulsory land acquisition for 60 infrastructural development public projects; supported 19,395 groups in coastal areas with a grant of Ksh1.5 billion for alternative livelihoods; trained 875 fishing crew to support deep sea fishing, completed 7 fish landing sites, and disbursed KSh.251 million under the Coffee Cherry Advance Revolving Fund.

The sector had an allocation of KSh.68.0 billion in the FY 2020/21, KSh.68.4 billion in the FY 2021/22 and KSh.71.2 billion in the FY 2022/23. The expenditures were KSh.60.3 billion in FY 2020/21, KSh.59.1 billion in FY 2021/22 and KSh.66.2 billion in FY 2022/23. The overall sector absorption rate was 88.7% in the FY 2020/21, 86.4% in the FY 2021/22 and 93% in the FY 2022/23. The sector accrued pending bills of Ksh 15,218.85 million in FY 2022/23 due to lack of exchequer and lack of provision.

Despite the achievements realized, the sector faces various emerging issues and challenges. The emerging issues include rapid technological change; invasive and noxious plants; cybercrime; and effects of climate change and global warming. The main challenges in the sector include: Inadequate digitization of records; high demand for land; prevalence of diseases and conditions; lack of information and limited technological infrastructure; limited market access infrastructure and information; shortage of skilled manpower and weak domestication and implementation of policies and strategies for agricultural transformation. To address the challenges and emerging issues, the sector recommends: Funding for the sector: The Sector to explore other innovative sustainable funding models such as the Public Private Partnerships (PPP); ICT integration and digitalization towards enhancing the use of ICT in delivery of services such as, e-subsidies, e-extension, e-commerce, digital food balance sheets, and early warning systems; climate smart technologies to upscale incubation and adoption of climate smart technologies in mitigating impacts of climate change; enhance research and innovation funding for economic development-oriented research, technology

development and transfers; and strengthen domestication and implementation of policies and strategies for sector transformation.

During the MTEF period 2024/25 – 2026/27, the sector plans to: register and issue 1,270,000 title deeds countrywide; settle 47,000 landless households; geo-reference 1,770,000 land parcels; produce and distribute 135 million doses of assorted livestock vaccines, 10.5 million doses of semen and 45,000 improved embryos; distribute 640 milk coolers to counties; complete Kenya Leather Industrial Park at Kenanie; train and recruit 1,000 fishing crew annually; construct 77 fish landing sites; develop 3 fishing ports; develop a fish processing plant in Kalokol; undertake fish stock assessments; support 6,400 smallholder fish farmers in aquaculture farming and 300 fisher folks interest groups with fish production technological packages; support 4,166,282 farmers with 1,583,835 MT of subsidized fertilizers and 9,102 MT of agricultural lime through the e-voucher input subsidy system; create an enabling environment through development of 3 policies and compliance to various quality standards and regulations; provide 1585 MT of assorted oil crop seeds, 800 MT of Cotton seeds to farmers, 16.4 MT of basic seed of cotton and 93.6 million of assorted clean crop planting materials; 41,500 MT of seed maize, 13,700 MT of seed potato and 900 MT of rice seed, issue 22,425 allotment letters; facilitate compulsory land acquisition for 70 infrastructural development projects; and address 4,500 land disputes through Alternative Dispute Resolution.

## 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 Lands and Physical Planning (SDLPP); State Department for Livestock Development (SDLD); State Department for the Blue Economy and Fisheries (SDBEF); State Department for Agriculture (SDA); and the National Land Commission (NLC). The sector has seven (7) Autonomous Government Agencies, and forty-seven (47) Semi-Autonomous Government Agencies (SAGAs).

The sector plays a major role in the national, regional and global development agenda. Nationally, the sector is one of the key drivers of the Kenyan economy, a source of food and nutrition security, household incomes and employment; foreign exchange earnings; security of land tenure and sustainable management and administration of land. In the Country's blue print, Kenya Vision 2030, it identifies the sector as one of the key drivers of the economic pillar that is expected to drive the economy to the projected 10 percent economic growth annually. The Agriculture Sector composed of Livestock sub sector and Agriculture sub sectors and the Blue Economy and Fisheries sub sector combined expected to grow at a rate of 7 per cent through: an innovative, commercially oriented and modern agriculture and livestock; sustainably managed and developed blue economy resources for enhanced socio-economic benefits to Kenyans; and globally competitive sustainable land management. Additionally, the Sector promotes sustainable land use and infrastructure development through planning and regulating land use, urban and regional planning through effective land spatial planning. The Sector contributes to the social pillar by ensuring land tenure security, equitable land distribution. Further, the sector contributes to the political pillar by developing policy and regulatory frameworks in land governance, conflict resolution and securing land tenure and property rights by reinforcing legal recognition of individual rights and citizenship.

In the implementation of the Agricultural pillar under the Bottom-Up Economic Transformation Agenda (BETA), the sector is a key driver on dairy, leather, beef, tea, edible oils, textile and apparels; rice and blue economy value chains development programmes and provides raw materials for agro-industries. The sector also contributes immensely to Housing and Settlement pillar through documentation and regularization of settlement for IDPs, colonial villages and tenure regularization for informal settlements; survey of sectional property units and registration of long-term leases to facilitate smooth acquisition of land and ownership of housing units as well as planning land designated for housing projects. To achieve the Digital Superhighway and digital economy pillar, the sector will roll out the National Land Information Management System (NLIMS) dubbed 'Ardhisasa'. The system is designed to enhance security of land records, improve accessibility and cut down cost of land transaction. The system will bolster public confidence, enhance access to land-based information and protect public lands. Additionally, the sector will spur a creative economy through planning and survey of urban and market centres to enable own revenue resources by counties. At the global scene, the sector contributes to attainment of Sustainable Development Goals (SDGs) No.1 on no poverty, No. 2

on ending hunger, achieving food security and improved nutrition and promoting sustainable agriculture; No.3 on good health and well-being, No.11 on sustainable cities and communities; No.13 on climate change; No.14 on life below water, and No.15 on life on land and No. 16 on justice and strong institutions.

During the period under review, the total sector allocation was KSh.68.0 billion in the FY 2020/21, KSh.68.4 billion in the FY 2021/22 and KSh.71.2 billion in the FY 2022/23. The expenditures were KSh.60.3 billion in FY 2020/21, KSh.59.1 billion in FY 2020/21 and KSh.66.2 billion in the FY 2021/22. The overall sector absorption rate was 88.7% in the FY 2020/21 compared to 86.4% in the FY 2021/22 and 93% in the FY 2022/23. The key economic achievements for the sector include, contribution to overall GDP in 2022 agriculture accounted for about 21.2 per cent. The value of marketed agricultural production increased by 7.1 per cent from KSh 527.0 billion in 2021 to KSh 564.6 billion in 2022 on account of improved prices. The value of marketed production for crops increased by 12.4 per cent to KSh 410.9 billion while that of livestock declined by 4.9 per cent to KSh 153.8 billion during the review period. The crops share in marketed production expanded to 72.8 per cent in 2022 from 69.3 per cent in 2021. The total quantity of fish landed increased by 5.9 per cent to 173.6 thousand tonnes in 2022. Fish production from fresh water sources increased from 135.0 thousand tonnes in 2021 to 141.4 thousand tonnes in 2022. Fish production from marine sources also increased from 29.1 thousand tonnes in 2021 to 32.2 thousand tonnes in 2022. The total value of fish landed increased by 6.1 per cent to KSh. 31.1 billion in 2022. Fresh water fish accounted for 77.6 per cent of the total value of fish produced and increased by 4.8 per cent to KSh. 24.1 billion in 2022. The value of marketed milk increased by 9.5 per cent from KSh 33.7 billion in 2021 to KSh 36.9 billion in 2022. This was attributed to better prices for milk produce. (Economic Survey, 2023).

During the period 2020/21- 2022/23, the sector issued 1,233,706 title deeds, verified 1,549 allotment letters and issued 6,214 allotment letters. It further facilitated acquisition of land for public projects by availing over 45,534.5 Hectares of land to various agencies. This was accelerated due to increased demand for land services, increased human resource and the presidential directive on National titling programme. The National Land Value Index (NLVI) was developed in 22 counties to de-commodify land, control land speculation, and promote equitable land distribution. This will also enable genuine investors to make informed investment decisions and guide the government in planning and revenue generation. The Sector digitized land records in Murang'a and Nairobi, automated land administration and management processes in Nairobi through deployment of NLIMS dubbed (*Ardhisasa*). This will greatly improve ease of doing business, increased accessibility of land services and enhanced transparency in day-to-day land transactions. The Sector also prepared 11 Physical and Land Use Plans contributing to the implementation of the National Spatial Plan, developed 135 topographical and thematic maps and established 811 geodetic controls; this achievement was accelerated by the National Titling Programme. Additionally, 144,951 land parcels were georeferenced, 24,112 landless households were settled and in the review period.

Despite the economic significance of the sector, it encounters a number of limitations such as; low productivity, inadequate market access and value addition, limited access to quality agricultural inputs, uneconomical sub-division of land and change of land use, adverse effects of

climate change, post-harvest losses, invasion of pests and diseases and low investment for exploitation of the blue economy resources. Other challenges include: austerity measures; settling of historical pending bills and court awards; delayed exchequer releases; and effects of Covid-19.

During the 2024/25 - 2026/27 MTEF period, the sector will continue to implement the twelve programmes. The programmes aim at realization of the agricultural pillar under Bottom-Up Economic Transformation Agenda's key programmes priority value chains, contributes Housing and Settlement pillar and Digital Superhighway and digital economy pillar. To realize the expected outputs, the sector requires resources amounting to KSh. 469,893 million constituting KSh. 142,508 million in recurrent budget and KSh.327,385 million for development budget in the MTEF period. The total resources allocated for the MTEF period amounts to KSh. 275,841.8 million constituting KSh. 86,780 million in recurrent budget and KSh. 189,061.8 million for development budget.

The objective for this report, therefore, is to give a summary on the key outputs under the sector's eleven programmes for the period 2020/21 to 2022/23, while providing a detailed analysis of expenditure trends, analysis of performance of capital projects and analysis of pending bills incurred during the 2020/21-2022/2023 period. Further, it highlights the medium-term priorities and financial plan for the MTEF period 2024/25-2026/27. It also provides cross-sector linkages, emerging issues, challenges, conclusions and recommendations.

## **1.2 Sector Vision and Mission**

### **1.2.1 Sector Vision**

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

### **1.2.2 Sector Mission**

To improve the livelihoods of Kenyans through sustainable management of crop and livestock resources and utilization of the blue economy and land management.

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

### **1.3.1 Overall Goal**

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

### **1.3.2 Strategic Objectives**

The specific objectives are to:

- i. Ensure national food and nutrition security;
- ii. Create an enabling environment for sector development;
- iii. Increase agricultural productivity and outputs;
- iv. Enhance investment in blue economy;
- v. Promote value addition, manufacturing, market access and trade;
- vi. Strengthen institutional capacity for efficient and effective service delivery;
- vii. Increase youth, women and vulnerable groups' participation in agricultural value chains;
- viii. Promote, regulate and facilitate agricultural research; and
- ix. Ensure equitable, productive, efficient and effective administration and sustainable management of land resource.

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

The respective mandates of the sub-sectors are articulated in the Executive Order No. 2 of 2023 as outlined below:

##### **1.4.1 State Department for Lands and Physical Planning**

The State Department for Lands and Physical Planning is mandated on National lands policy and management, physical planning for land use, land transactions, survey and mapping, land adjudication, land registration, national spatial infrastructure, land and property valuation services administration, land information systems, maintenance of a public land bank, administration of public land as designated by the constitution, land settlement policy and management, land settlement matters and rural settlement planning.

##### **1.4.2 State Department for Livestock Development**

The State Department for Livestock Development (SDLD) mandates are: Livestock policy management; Development of livestock industry; Veterinary services and disease control policy; Range development and management; Livestock marketing; Promotion of dairy industry; Livestock insurance policy; Livestock branding; Promotion of bee keeping and apiculture; Promotion of quality of hides and skins; Leather sector development and promotion of value chain; Livestock research and development; Animal genetic research; and Tsetse fly and Trypanosomiasis research and control. It has been overseeing the running of 8 Semi-Autonomous Government Agencies (SAGAs) under its purview.

##### **1.4.3 State Department for the Blue Economy and Fisheries**

The mandate of the State Department for the Blue Economy and Fisheries is to co-ordinate development of national oceans and blue economy strategy and policy; Fisheries and Aquaculture Policy; Co-ordination of Development of Policy, Legal, Regulatory and Institutional Framework for the Fisheries Industry and the Blue Economy; Drive sustainable transformation and diversification of the ocean's economy by promoting research and innovation; Increase local participation and investment in the blue economy through private sector engagement and partnerships; Fisheries Marketing Policy; Fishing Licensing; Development of Fisheries; Promote Fish Consumption; Fish Quality Assurance; Enhancement of Technical Co-operation with Partner States; Management and Licensing of Local and Foreign Fishing Trawlers in Kenya Waters; Overall Policy for Exploitation of Agro-Based Marine Resources; Policy on Development of Fishing Ports and Associated Infrastructure; Capacity Building for Sustainable Exploitation of Agro-Based Marine Resources; Protection of Aquatic Ecosystems; Promotion of Kenya as a Centre for Aquaculture; Economic development-oriented Fisheries Research.

##### **1.4.4 State Department for Agriculture**

The mandate of the State Department for Agriculture (SDA) is mandated on: National Agricultural Policy Management; National Food Policy; Strategic Food Reserves; Agricultural Crops Development, Regulation and Development; Agriculture Financing; Phytosanitary Services and International Standards Compliance; Policy on Agricultural Training; Agricultural Land Resources Inventory and Management; Agricultural Mechanization Policy Management; Policy on Land Consolidation for agricultural benefit; Agricultural Insurance Policy; Agricultural Extension Policy and Services Standards; Capacity Building Policy for Agricultural Staff: Crop Research and Development; Support in administration of Irrigation Schemes; Agriculture Seed Research and Development; Crop Genetic Research; and Bio-safety Management.

##### **1.4.5 National Land Commission**

The mandate the National Land Commission as per the Constitution of Kenya 2010 Article 62 (2) and 67 (2) (3) are: Manage and administer 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 programme for the 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 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 responsibilities over land use planning throughout the country; and Perform any other functions prescribed by national legislation.

### 1.5 Autonomous and Semi-Autonomous Government Agencies (SAGAs)

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

**Table 1.1: Autonomous Government Agencies**

	Category	Autonomous Agencies	Mandate
1.	Commercial / Manufacturing Corporations	Kenya Seed Company (KSC)	To carry out focused research, promote and facilitate production of high yielding, better quality certified seed to farmers and stakeholders
		Miwani Sugar Company (in receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Muhoroni Sugar Company (under receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Nzoia Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Chemelil Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		South Nyanza Sugar Company (SONY)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Agro Chemical and Food Company	To produce of high quality spirit for industrial and domestic use

**Table 1.2: Semi-Autonomous Government Agencies**

	<b>Category</b>	<b>SAGA</b>	<b>Mandate</b>
1.	Research	Kenya Agricultural and Livestock Research Organization (KALRO)	To promote, streamline, coordinate and regulate research in crops and livestock.
		Kenya Marine and Fisheries Research Institute (KMFRI)	To generate scientific data and information in "marine and freshwater fisheries, aquaculture, environmental and ecological studies, and marine research including chemical and physical oceanography and hydrography, marine geology, minerology, bioprospecting, and marine energy", for sustainable development of the Blue Economy. The Institute is also mandated to “collaborate with other organizations and institutions of higher learning in competitive capacity development” for exploitation of the Blue Economy.
2.	Commercial / Manufacturing Corporations	Nyayo Tea Zones Development Corporation	To effectively protect the gazetted forest cover, achieve high quality tea and fuel wood production.
		Agricultural Development Corporation (ADC)	To ensure the continued existence of the breeds and the availability of quality stock through production and supply of quality seed, technological transfers and training.
		Pyrethrum Processing Company of Kenya Limited	To process and market pyrethrum for specific, agronomic, and value-added innovative products to enable the country to supply high quality pyrethrum and pyrethrum products.
		National Cereals and Produce Board (NCPB)	To provide commodity handling and other grain related services; and procuring and marketing high quality farm inputs.
		Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	To produce high quality animal vaccines for distribution locally and abroad.
		Kenya Fishing Industries Corporation (KFIC)	To exploit fishery resources in the Kenya fishery waters and high seas by promoting establishment and efficiency of businesses engaged in the fishing



	<b>Category</b>	<b>SAGA</b>	<b>Mandate</b>
			and fishing related activities.
3.	Regulatory	Agriculture and Food Authority (AFA)	To promote best practices, in and regulate, the production, processing, marketing, grading, storage, collection and warehousing of agricultural products.
		Kenya Plant Health Inspectorate Service (KEPHIS)	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce.
		Pest Control Products Board (PCPB)	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products.
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya.
		Kenya Veterinary Board (KVB)	To supervise and control over veterinary training, practices and employment of veterinary surgeons and para-professionals.
		Veterinary Medicines Directorate (VMD)	To safeguard human and animal health and the environment through enforcement of quality assurance standards in the manufacture, distribution and use of veterinary medicines.
		Animal Technicians Council (ATC)	To regulate the business and practice of animal technicians as well as safeguard their interests in terms of training registration and licensing.
		Kenya Fisheries Service (KeFS)	To conserve, manage and develop Kenya's fisheries resources.
		Tea Board of Kenya	To sustainably develop and promote tea value chain through effective regulation for economic growth and transformation.
		National Biosafety Authority	To regulate all activities involving Genetically Modified Organisms (GMOs) to ensure safety of humans, animals and protection of the environment.
4.	Training	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services.

	<b>Category</b>	<b>SAGA</b>	<b>Mandate</b>
5.	Service	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	To coordinate eradication of tsetse and trypanosomiasis in the Country.
		Kenya Animal Genetic Resources Centre (KAGRC)	To produce, preserve, conserve and distribute animal genetic materials (semen, embryo, tissues and live animals).
		National Livestock Development and Promotion Service (NLDPS)	To develop, promote and market livestock and livestock products.
		Kenya Leather Development Council (KLDC)	To promote, regulate, direct, coordinate and harmonize all activities in the leather sector.
		Agricultural Information Resource Centre (AIRC)	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
6.	Marketing	Kenya Fish Marketing Authority (KFMA)	To market fish and fisheries products from Kenya.
7.	Financial	Commodities Fund	To Provide easily accessible and affordable credit and financial solutions to the agriculture sector.
		Agricultural Finance Corporation (AFC)	To assist in the development of agriculture and agricultural industries by making loans and providing managerial and technical assistance to loan beneficiaries.
		Fish Levy Trust Fund (FLTF)	To Provide supplementary funding of activities geared towards management, development and capacity building.
		Settlement Trustee Fund	To provide access to land and /or purchase of private land for settlement of squatters and displaced persons.
	Training	Kenya School of Agriculture	Train in service technical staff and other stakeholders
		AHITI Kabete	To train categories of veterinary para-professionals for provision of veterinary services.
		AHITI Ndomba	To train categories of veterinary para-professionals for provision of veterinary services.
		AHITI Nyahururu	To train categories of veterinary para-professionals for provision of

	<b>Category</b>	<b>SAGA</b>	<b>Mandate</b>
			veterinary services.
		Livestock Training Institute (Wajir)	To train both pre-service technical staff and other stakeholders.
		Dairy Training Institute	To train both pre-service and in-service technical staff and other stakeholders along the dairy value chain.
		Meat Training Institute	To train meat inspectors and industry personnel for improved meat hygiene standards.
		National Beekeeping Institute (NBI) – Lenana	To train stakeholders on beekeeping
		National Rabbit Training Centre - Ngong	To training stakeholders on rabbit's husbandry
		Leather Science Training Institute	To train skilled manpower on hides and skins, and leather improvement
		Regional Pastoral Training Centre – Narok	To train pastoralists, agro-pastoralists, and other stakeholders
		Regional Pastoral Training Centre – MPT- Isiolo	To train pastoralists and other stakeholders
		National Aquaculture Research Development and Training Centre.	To train fisheries and aquaculture staff and other stakeholders.
		Kenya Institute of Surveying and Mapping	To train land surveyors, physical planners, valuers, land administrators, cartographers, photogrammetrists and photo-lithographers
	Professional Bodies	Land Surveyors Registration Board	To regulate professional conduct and promote best practices
		Physical Planners Registration Board	To register, license and regulate professionals for physical planners
		Valuers Registration Board	To conduct continuous professional development programmes
	Appeals Board	Biosafety Appeals Board	To receive and adjudicate appeals that emanate from decisions made by National Biosafety Authority

### **1.6 Role of Sector Stakeholders**

The Constitution, Article 10 (2a), Article 232 (1d) and Public Financial Management (PFM) Act 2012 provides for public participation and engagement in the budget making processes to

enhance openness, accountability and transparency in public finance management. The Sector has a wide range of stakeholders that supports implementation of programmes and projects. Successful discharge of sector mandates calls for effective partnerships, collaboration and participation of both public and private partners because their involvement is critical in the achievement of the sector goals. The major stakeholders and their respective roles are outlined in Table 1.3.

**Table 1.3: Role of Sector Stakeholders**

S/No.	Categories of Stakeholder	Role of Stakeholder
1.	Farmers/Pastoral Communities/ Farmer Organizations/ Community Based Organizations	Sustainable production and compliance with standards and regulations; Promotion and adoption of new technologies in livestock production; Collaboration to facilitate capacity building and market access; and Participation in policy/legal making and projects implementation.
2.	Teaching and learning institutions	Supply of skilled manpower; technology development & transfer; and Facilitating exchange programmes.
3.	Regulators	Enforcement and adherence to law for quality assurance; Participation in policy making;
4.	Public/Citizens	Provide views and inputs on the Sector programmes and projects hence promote ownership that ensures support for implementation; and Public participation as a major ingredient in policy formulation and implementation
5.	Research organizations and Training Institutions	Key source of livestock technologies and innovations, genetic resources, knowledge, information and data; Involvement in research agenda setting and capacity building; and Undertaking agricultural research and capacity building Policy research.
6.	Government Ministries, Departments and Agencies	Development and implementation of policies, programmes and projects Synergies and capacity building Complementarity in policy development,

S/No.	Categories of Stakeholder	Role of Stakeholder
		<p>project/programme design and implementation</p> <p>Collaboration and partnership with the sector in implementation of its mandate.</p> <p>Provide data for infrastructure projects, planning and security, environmental conservation, resolving land disputes and security of tenure for public institutions</p>
7.	Private Sector Organizations	<p>Support farmers in taking up and commercializing technologies &amp; innovations, value addition, inputs supply and support agricultural research;</p> <p>Ensure timely availability of quality productive inputs;</p> <p>Development and implementation of policies, regulations, standards and guidelines in the sector for economic development; and</p> <p>Resources, current technologies, awareness creation and capacity building.</p>
8.	Civil Societies Organizations	<p>Resource mobilization, community empowerment, advocacy and provision of technical support;</p> <p>Provide avenues for public participation in identifying and validating relevant projects and programs for implementation; and</p> <p>Promote and protect land rights through public education, awareness and other forms of collaborations</p>
9.	Professional Bodies	<p>Assurance of compliance of standards and regulations</p> <p>Promote professional management and ensure provision of quality services through established standards and code of ethics</p>
10.	Development Partners and International Organizations	<p>Provision of financial, technical support and capacity building necessary for implementation of programs and projects</p> <p>Development and implementation of its policies, programmes and projects</p> <p>Indian Ocean Tuna Commission (IOTC) support management of Tuna fishery; South West Indian Ocean Fisheries Commission (SWIOFC) supports the government in fisheries and environmental management for ecosystem approach to ocean governance; Lake Victoria Fisheries Organization (LVFO) support East African Community (EAC) member states in harmonization of fisheries</p>

S/No.	Categories of Stakeholder	Role of Stakeholder
		<p>management measures for Lake Victoria; Lake Victoria Basin Commission (LVBC) concerned with the sustainable development within the Lake Victoria basin; International Whaling Commission (IWC) support the Government in the conservation of Whales; and National Science Foundation (NSF) support fisheries research, among others</p> <p>Development and implementation of its policies, programmes and projects as follows: United Nations Environmental Program (UNEP), International Union for Conservation of Nature (IUCN), World Wildlife Fund (WWF), and United Nations Development Program (UNDP) support environmental related projects; Food and Agriculture Organization (FAO), European Union, World Bank, USAID, International Fund for Agricultural Development (IFAD) and Intergovernmental Authority for Development (IGAD) provide development loans and grants; Japan International Corporation Agency (JICA), Korea International Cooperation Agency (KOICA), Israel Agency for International Development Cooperation (MASHAV), Belgium Government, People's Republic of China, Government of Iceland, Hungarian Government, Kingdom of Spain and German Technical Cooperation (GIZ) provide technical support and capacity building</p>
11.	Parliament and Judiciary	<p>Approval of budget, policies and legislations.</p> <p>The Judiciary adjudicates in settlement of disputes</p> <p>Oversight, enactment of laws and budget appropriation</p> <p>Oversight on the implementation of livestock programmes</p> <p>Enactment of Land Laws and approval of policies and adjudicates land matters in dispute</p>
12.	County Governments	<p>Partner with the national government in formulation and implementation of sector policies, strategies, programs and projects</p> <p>Provide data necessary for national economic planning</p> <p>Implementation of livestock development programs</p> <p>Collaboration in livestock disease control</p> <p>Trustees of unregistered community land</p>
13.	Financial Institution	Provide credit facilities

S/No.	Categories of Stakeholder	Role of Stakeholder
		Provide financial services to various value chain actors thus contributing to growth of the Sector
14.	Media	Publicity and awareness creation for the sector policies programmes/projects i.e. information dissemination
15.	Regional/ International bodies	Development, partnership and implementation of programmes/projects, and ease of doing business, capacity building, international lobbying and technical support
16.	Fisheries and Aquaculture Organizations	The Sector also works closely with the following organizations' in the following areas: Kenya Farmers National Federation (KENNAF), Commercial Aquaculture Society of Kenya (CASK) and Aquaculture Association of Kenya (AAK) which support fish farmers in aquaculture management and marketing of aquaculture products; Wavuvi Association of Kenya (WAK) support organization of fisher folk; National Beach Management Units (BMUs) Network support fisheries co-management; Fish Traders Association and Kenya Association of Fish Processors and Exporters (AFIPEK) support trade and export of fish and fishery products; Friends of Lake Turkana support conservation and sustainable utilization of Lake Turkana Fisheries resources; Friends of Lake Victoria (Osienala) advocates for sustainable use of Lake Victoria fisheries resources; Lake Naivasha Riparian Association (LNRA) support conservation of Lake Naivasha fisheries; and Cage Culture Association (CCA) promote the development of cage culture enterprises in Lake Victoria.
17.	Manufacturers, processors and input suppliers	Provide inputs and markets for livestock products and by products; Supply & value addition of livestock products; Collaboration in livestock value chain development
18.	Extension service providers	Provision of extension services Promoting technology uptake and commercialization.

To ensure public participation and engagement, the process of developing this report was highly consultative with the involvement of key stakeholders and citizens in the counties in who provided valuable inputs. The inputs applicable for the Sector at the National Government were infused in the sector MTEF Framework for implementation while those for County Governments

and other stakeholders in the sector were identified accordingly as prescribed in the Annex 1 and Annex II respectively.

## **CHAPTER TWO**



## **2.0 PROGRAMME AND PERFORMANCE REVIEW FOR FY 2020/21 – 2022/23**

This chapter presents the performance review of the Sector programmes and sub-programmes during the period under review. The delivery outputs for these programmes as well as key performance indicators are outlined. Further, it gives the budgetary allocation, expenditure trends, pending bills and court awards for the review period, FY 2020/21-2022/23.

### **2.1 Review of Programmes Performance for FY 2020/21 – 2022/23**

Table 2.1 below provides the Sector’s performance during the period FY 2020/21 – 2022/23.

**Table 2.1: Analysis of Programme Targets and Actual Targets**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
<b>STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>										
<b>Programme1: Land Policy and Planning</b>										
<b>Outcome:</b> Improved land management for sustainable development.										
<b>SP.1 Development planning and land reforms</b>	All technical departments	Title deeds issued	No. of title deeds issued	350,000	400,000	330,000	410,000	411,144	412,562	Increased demand for land services, increased human resource and the presidential directive on National titling programme
	Valuation department	Value Map	Number of counties covered	12	14	11	5	12	5	Land Value Index developed in Nyandarua, Embu, Taita Taveta, Murang'a and Kwale Counties. Data collection and creation of sub-markets in Nyeri, Makeni, Laikipia, Tharaka Nithi and Kitui Counties affected by budget cuts.
<b>SP.2 :Land Information Management</b>	All technical departments and ICT	Automation of land services	No. of Land Offices digitized	5	5	2	1	1	0	Digitization of land records and automation of land processes in Nairobi and Murang'a is ongoing.
	CPPMD	Land Offices	No. of land Offices constructed	4	4	0	4	1	0	Completion rate is as follows: Naivasha (65%); Samburu (50%); Laikipia (45%) and Ngong (12%). Design and documentation ready for Mutomo. 100% budget cut in the FY 2022/23
<b>SP.3:Land use</b>	Physical Planning department	National Spatial plan implemented	No. of Physical and Land Use development Plans prepared.	3	7	2	2	7	2	Physical and Land Use Plans prepared for Dongo Kundu Special Economic Zone and Kibera Soweto East.
		National Land Use Policy	% of National inventory on Land use developed along riparian reserves in Nairobi county	20	20	20	20	20	0	Cabinet Memorandum on Recommendations for Sustainable Management of Riparian Reserves approved and incorporated in the Physical and Land Use Planning Act Regulations, 2021
	Physical Planning department	Capacity build and technical Support to the counties	No. of physical development plans prepared	14	14	12	7	14	4	Physical development plans prepared for Kiliwehri, Rhamu Dimtu, Sala and Khalalio in Mandera County. Budget cut affected the achievement of the target.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
<b>SP.4:Land Survey</b>	Survey and mapping department	National and International Boundaries secured	No. of km. of national and international boundaries surveyed, inspected and maintained	120	-	50	62	110	110	110 km along Kenya – Tanzania international boundaries surveyed and maintained constituting 9 boundary beacons and 79 primary pillars.
			No. of Geodetic controls established	240	75	150	264	84	463	Target accelerated due to titling programmes.
		Geospatial data developed	No. of topographical and thematic maps developed	30	30	50	50	7	78	13 topographical maps for urban centres and 65 topographical maps for Kenya-Tanzania boundary developed.
			No. of Registry Index Maps amendment centres established	9	10	6	9	9	0	RIM amendment center for Kirinyaga is fully operational while Busia, Lamu, Kwale, Nyamira and Kilifi counties were reorganized awaiting acquisition of dyeline machines.
	Survey and mapping department	Land parcels Geo-referenced	No of land parcels Geo-referenced	60,000	50,000	70,000	50,269	28,400	66,282	Budget cut affected maintenance of survey equipment and upgrading of software.
		Hydrographic database developed	Number of bathy metric charts and Nautical maps developed	6	4	10	6	4	9	Developed 3 bathy metric charts and 6 nautical maps along Lake Victoria and Indian Ocean.
	Kenya Institute of Surveying and Mapping	Infrastructural works at KISM improved	% of Tuition block constructed	-	20	10	-	0	12	Geotechnical survey done, design and Bill of Quantities complete
<b>SP.5:Land settlement</b>	Land Adjudication and Settlement Department	Households settled	No. of landless/squatters households settled	8,500	6,319	10,000	4,469	9,673	9,970	9,970 landless households settled in: Mombasa (1,679); Kwale (872); Lamu (448); Kilifi (2,053); Taita Taveta (264); Nakuru (2,118); Makueni (1,237); Nandi (411) and Kitui (888).

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>										
<b>Programme 1: Livestock Resources Management and Development Programme</b>										
<b>Outcome:</b> To promote, regulate and facilitate livestock sector for social economic development and industrialization										
<b>SP 1: Livestock Policy Development and Capacity Building</b>	Livestock Policy, Development and Coordination	Livestock policy and legal framework strengthened	No. of Livestock Policies reviewed / developed to level of national validation	2	2	2	3	1	2	The Veterinary Policy Sessional Paper No. 2 of 2020, Livestock Policy Sessional Paper No. 3 of 2020, Leather Development Policy, Draft Livestock Insurance Policy amalgamated into Agriculture Insurance Policy, Draft Food Safety Policy and Draft Veterinary Laboratory Policy submitted to Cabinet.
	Livestock Training Institutions	Livestock Training Institutes Graduates	No. of livestock training institutes graduates	750	794	784	712	828	1,092	The variance in FY 2022/23 was due to earlier graduation of certificate students (in June instead of November 2023).
			No. of students maintained in the Training Institutes	1,420	1,464	1,430	1,355	1,421	1,468	Students from various Livestock training institutions
	AHITI – Ndomba/AHITI – Kabete	AI service providers trained	No. of artificial inseminators trained	173	173	180	126	136	205	variance was attributed to increased demand for AI course by animal health service providers and counties.
	Livestock Training institutions	Livestock value chain actors trained	No. of livestock value chain actors trained	300	380	560	477	847	969	Overachievement in FY2021/22 and 2022/23 was due to requests for tailor-made courses by county governments and stakeholders in apiculture, meat industry and dairy processing (MTI, DTI, National Beekeeping Institute and National Rabbit Institute). Enhanced marketing and publicity also led to increased enrolment.
	Personnel Administration Services	Animal Health interns mentored	No. of Animal Health interns	1,000	1,000	1,000	853	797	988	The variance across the years under review was attributed to inadequate number of qualified applicants.
	Kenya Dairy Board	Compliance to milk quality and safety (KDB)	No. of milk quality and safety tests conducted	51,400	60,000	60,000	52,429	73,212	68,750	Overachievement in the last three years was attributed to enhanced surveillance and optimisation of laboratory services.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Processed milk	Volume of processed milk (million litres)	800	850	900	858	835	897	Variance in FY 2021/22 and FY 2022/23 was attributed to drought, which affected production in the Country.
	Veterinary Medicines Council	Registered/retained veterinary medicines (VMDC)	No. of veterinary medicines retained annually	800	900	1,300	1,296	1,350	1,655	Over achievement was as a result of increased stakeholder sensitization on the need to register border line veterinary medicines which resulted in improved compliance.
		Manufacturers of veterinary medicines audited for Good Manufacturing Practices (GMP)	No. of Good Manufacturing Practices (GMP) applications audited	20	10	10	10	9	20	Under achievement during FY 2020/21 was occasioned by suspension of foreign inspections due to Covid-19 restrictions. The achievement of the targets in the FY 2022/23 was attributed to recruitment of inspectors during the period
<b>Sub-Programme 2: Livestock Production and Management</b>	Agricultural Development Corporation	Livestock genetic materials	Straws of semen produced by ADC (Million)	0.64	0.4	0.8	0.28	0.35	0.21	The variance during the period was as a result of breakdown of the Centre's liquid nitrogen plant for storage which required importation of repair components.
	Sheep and Goats Breeding Farms/ Breeding and Livestock Research Farms	Livestock breeding animals produced and availed to farmers from SDLD farms	No. of livestock maintained in livestock genetic conservation farms	-	4,500	4,633	-	4,533	4,511	Variance was due to livestock mortality in Mwatate, Bachuma, Kitengela and Narok farms during the drought in FY 2022/23.
	Livestock Breeding and Laboratory Services	Livestock breed improvement support services	No. of milk samples analysed for breed improvement	7,800	7,500	7,500	5,873	6,041	5,377	The variance was due to reduction in budgetary allocation and delays in release of exchequers to support operations.
	Kenya Genetic	Enhanced availability of	Litres of liquid nitrogen produced	400	400	350	227.6	353.4	336.4	The variance was due to the breakdown of Kirinyaga and Kabete liquid nitrogen plants. The plants which were

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
Resource Centre (KAGRC)	liquid nitrogen	and distributed ('000')							acquired in 2016 are old and require frequent repairs and maintenance.	
	Dairy Goat Artificial Insemination Centre established	Completion level (%)	75	90	100	60	85	95	The variance was due to development budget reduction in all the financial years. Further, in FY 2020/21 Covid-19 restrictions in movement affected delivery of construction materials.	
	Enhanced availability of germplasm (cattle and goats semen & embryos)	Doses produced and distributed (millions)	1.1	1.1	1.1	0.78 6	0.94 4	0.80 4	There was also a delay in the delivery of semen production inputs from France.	
Livestock Production Interventions	Feedlots development supported	No. of hay bales harvested	360,000	300,000	336,000	222,000	324,000	348,000	Under-achievement during FY 2020/21 was attributed to drought and crop failure. Pasture was established in livestock farms, stations and institutions.	
	Pig breeding stock availed to farmers	No. of breeding piglets	6,000	600	600	0	0	252	Variance attributed to delay in delivery of 43 breeding stock to the Pig multiplication sites (AHITI Kabete Ngong Farm and DTI-Naivasha) and challenges of accessing feeds due to low budgetary allocation.	
	Rabbit breeding stock availed to farmers	No. of breeding rabbits	1,500	1,500	1,500	1,150	995	702	Variance was attributed to delay in completion of expansion of Rabbit Multiplication Facility at the Ngong and challenges in accessing feeds due to budget cuts.	
Bee Bulking Project- Apiculture and emerging Livestock Services	Bee colonies multiplication established	No. of colonies distributed	1,500	2,000	2,000	707	1,712	0	Variance in FY 2020/21 and 2021/22 was attributed to adverse weather conditions and delays in establishment of bulking sites. In FY 2022/23 no colonies were distributed due to extended drought.	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA	Pastoral communities institutions supported	No. of community groups trained on rangeland management	-	4	4	-	4	12	In FY 2021/22, 4 groups, one each in, Isiolo, Samburu, Tharaka Nithi and Marsabit were trained on participatory rangeland management (PRM) practices. In FY 2022/23 twelve (12) community groups were trained in the 11 project counties.
	Development of Leather Industrial Park - Kenanie (CETP)	Common Effluent Treatment Plant for Leather Park–Kenanie (CETP)	Completion level (%)	85	55	85	53	70	80	In FY 2020/21, there was delay in inspection of expected equipment and their subsequent importation from India due to Covid-19 travel restrictions. Over achievement in FY 2021/22 is attributed to delivery and installation of equipment while FY 2022/23 faced capital budget cuts.
	Kenanie-BETA (KLDC)	Quality hides and skins	No. of flayers trained on hides and skins quality improvement	100	200	400	35	222	117	Underachievement over the period attributed to Covid-19 restrictions for in person training in FY 2020/21 and later relaxed in FY 2021/22. The underachievement in FY 2022/23 was due to budget cuts hence deferment of more training activities.
		Leather industry players trained on footwear and leather goods design & manufacture	No. of SMEs trained	150	200	150	61	131	190	Underachievement in FY 2020/21 and FY 2021/22 was attributed to recurrent budget constraints, Covid-19 restrictions for in person training and delayed machines installations at Kariokor Common Manufacturing Facility. Over achievement in FY 2022/23 was due to full installation and operationalization of the machinery at Kariokor Common Manufacturing Facility.
			No. of leather goods machine operators trained	30	70	50	32	40	56	
		Access to common manufacturing	No. of SMEs accessing the facilities	250	350	330	250	317	400	Underachievement in FY 2021/22 was due to delayed installation of machines at Kariokor Common Manufacturing Facility. Machines were fully installed in

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		facilities for leather								FY 2022/23 and free 3-month SMEs testing justifies the over achievement.
	Kenya Meat Commission (KMC)	Market access for livestock products increased (KMC)	MT of meat and meat products produced	2,925	4,813	7,954	1,072	6,283	5,748	Over achievement in FY 2021/22 was due to new management which renovated machines and equipment and also expanded the market by encouraging Government to Government supplies of meat and meat products.
		Hides and skins (MT)		154	1,200	1,301	179	1,131	1,017	Underachievement in FY 2022/23 was due to prolonged drought which affected supply of quality livestock for slaughter.
		By products (MT)			240	300	870	58	396	757
<b>Sub-Programme 4: Food Safety and Animal Products Development</b>	Veterinary Public Health Hides and Skins and Leather Quality Control	Hides and skins value chain players/stakeholders trained	No. of players/stakeholders trained	450	500	550	497	479	526	Training conducted in collaboration with counties; aimed at hides and skins quality improvement and reduction in post-harvest losses.
		Hides and skins import/export permits processed	No. of import/export permits	1,000	1,200	600	509	597	566	Under-achievement was due to closure of some markets and firms due to Covid-19.
	Veterinary Headquarters	Food and feed processing facilities inspected	No. of Food and feed processing inspected and licenced annually	-	34	33	-	33	33	In FY 2021/22, 11 export animal feed facilities, 8 export milk processing plants, 11 export slaughterhouses and 2 honey export facilities were inspected and licensed.
		Samples of foods of animal origin tested for residues	No. of Food samples	750	800	900	605	702	657	Variance during FY 2020/21 and 2021/22 was due to budgetary reductions that affected operations. In 2022/23, variance was due to breakdown of laboratory machines for analysis at the DVS.



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
<b>Sub-Programme 5: Livestock Diseases Management and Control</b>	Veterinary Investigation Laboratory Services	Diseases and pest controlled	No. of Regional and satellite laboratories rehabilitated	8	8	8	8	8	8	Six regional veterinary laboratories and two satellite laboratories rehabilitated and equipped
	Veterinary Headquarters		No. of animal samples analysed ('000)	50	55	61	56	61	54	All samples received over the year were analyzed and feedback given. Over-achievement in FY 2021/22 was due to AMR surveillance conducted in some laboratories. In FY 2022/23, delay of release of funds affected operations in the laboratories
	Disease Free Zones Program-BETA	Livestock Export Zone - Bachuma	% completion of civil works	100	100	100	72	72	72	The contract was terminated due to a breach of contract. Cabinet tasked KDF to complete the Project on behalf of SDLD. KDF reverted back project to SDLD in April, 2022. In FY 2022/23, the project was not funded
	Establishment of Livestock Export Zone – Lamu	Lamu Livestock pre-export zones facilities developed	Completion level (%) of quarantine station at Bargoni holding ground	-	75	50	-	1	1	Under-achievement of the target was occasioned by delay in land registration of Bargoni holding ground and budgetary reductions.
			Completion level (%) of the marshaling yards and related infrastructure at Lamu Port	-	75	50	-	2	2	Under-achievement was due to delays in preparation of designs and BQs for marshaling yard as a result of budget cuts
	Veterinary Headquarters	Livestock disease surveillance	No. of tick surveillance and GPS mapping carried out on ticks and tick-borne diseases	1	1	1	1	1	2	Two surveys on acaricides resistance was in Nakuru and Nandi Counties in FY 2022/23. Others done previously include Narok and Kakamega
	Farm development - Veterinary Diagnostic	Animals maintained for drugs/vaccines efficacy trials	No. of animals	1,533	1,688	1,600	1,605	1,817	1,845	The animals were maintained for disease surveillance, drugs and vaccines efficacy trials in the Centres. (Cattle, Sheep, Goats, Horses, Pigs, Laboratory animals)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	and Efficacy Trial Centres	Tick control products tested	No. of tick control products (acaricides) tested for efficacy	2	2	4	2	1	2	Two products were presented for testing for efficacy in FY 2022/23. Variance attributed to low market requests for testing.
	Modernize Laboratory for GMP standards- KEVEVAPI	Animal vaccines	Doses of vaccines produced (millions)	53.6	45	38.1	39.3	16.4	30	Variance in FY 2022/23 was attributed to low orders from county governments because of the dry spells witnessed in Kenya.
	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse and Trypanosomiasis controlled and sustained	Number of Tsetse and Trypanosomiasis belts	5	6	6	5	5	5	KENTTEC has been working in five (5) tsetse belts namely: Lake Victoria, Lake Bogoria, Western, Meru/Mwea and Coast. KENTTEC had targeted to expand to the Marsabit/Garissa belt which was not realized due to inadequate funding.
	Kenya Veterinary Board	Compliance in animal health training and practice	No. of veterinary practices inspected and licensed	2,500	2,700	1,850	1,070	2,059	653	Under achievement in the FY 2020/21 and 2022/23 is attributed to delayed recruitment of inspectors. Achievement in FY 2021/22 resulted from professional networks in 12 Counties on inspectorate services.
			No. of licenced animal health service providers	1,500	1,800	2,156	1,208	1,724	789	Variance was attributed to delayed recruitment of regional inspectors arising from delayed gazettelement of Board of Directors.
	Veterinary Headquarters	Construction and equipping of BSL-3 laboratory at central veterinary laboratory - Kabete	Percentage completion of civil works and equipping	70	100	100	52	58	58	Under-achievement over the period was due to termination of contract (FY 2020/21) and budget cut in FY 2021/22 and 2022/23
		Entry points offering	No. of border/entry points offering	13	13	13	13	13	13	All targeted border inspection points were operational

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		veterinary services	veterinary services							
<b>STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>										
<b>Programme 1: Fisheries Development and Management</b>										
<b>Outcome: Increase Food Security and Income</b>										
<b>SP 1.1: Fisheries Policy, Strategy and Capacity Building</b>	Directorate of Fisheries and Aquaculture	Policies, Regulations, and Manuals	Percentage completion review of National Oceans and Fisheries Policy 2008	-	100	100	-	95	100	National Oceans and Fisheries Policy 2008 reviewed to Kenya Fisheries Policy, 2023 and approved by the Cabinet in April 2023.
			Level of operationalization of Fish Levy Trust Fund	20	40	60	10	30	50	Drafts (Human Resource Operation manuals, FLTF Regulations, Fish Levy Order and Funds disbursement guidelines) have been developed.
<b>SP 1.2: Aquaculture Development</b>	Kenya Fisheries Service	Aquaculture Services	No. of fish stocked in natural and man-made small water bodies	-	300,000	350,000	-	300,000	140,000	Budget cuts affected the achievement of the target during the FY 2022/23
			Percentage completion of Aquaculture facility at Sagana	90	90	100	80	85	90	Completion affected by budget cuts
	Aquaculture Business Development programme	No. of Aquaculture Technical Extension Officers trained on Technologies,	-	220	120	-	250	103	Overachievement was because most counties had recruited new staff hence necessitating the increase in the number of trainees targeted. While the underachievement in the FY 2022/23 was due to budget cuts on counter	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	(ABDP)		Innovations and Management Practices (TIMPS)							funding from GoK.
			No. of Independent Aquaculture Aggregators (IAA) recruited	-	4	22	-	0	22	FY 2021/22 target was not achieved due to delays in procurement.
			No. of Aquaculture market outlets constructed and equipped	-	15	8	-	3	4	The under achievement was due to delays in the allocation of sites by the County Governments.
<b>SP 1.3: Management and Development of Capture Fisheries</b>	Directorate of Fisheries and Aquaculture Development	Monitoring, Control and Surveillance (MCS) Services	No. of fisheries frame surveys conducted.	1	1	1	1	0	1	FY 2020/21 Lake Victoria and Marine and Coastal Frame survey was conducted in 2022/23, However, Frame Survey for Lake Turkana for FY was not conducted due to budget cuts.
<b>SP 1.4: Assurance of fish safety, value addition and marketing</b> <b>SP 1.5: Marine and Fisheries Research</b>	Kenya Fisheries Service	Fish safety and quality assurance services	No. of HACCP based inspections for fish establishments undertaken	-	30	33	-	30	34	Target achieved
			No. of border points inspections	20	7	12	20	14	12	Overachievement in the FY 2021/22 was due to additional funds from COMESA-Regional Integration Implementation Program (RIIP).
			No. of samples collected and analysed for contaminants	1,600	1,800	1,800	1,600	1,800	1,800	
	KMFRI	Fisheries and Blue Economy	No. of fish seed improved	3	3	3	4	3	3	10 fish seed improved namely

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Research Services	No. of new fish species introduced for fish farming	1	3	5	3	3	5	9 species were introduced in fish farming
			No. of fish stock assessments undertaken	-	1	1	-	1	3	Overachievement was due to the Fish Stock Assessment conducted in, L. Victoria supported by Lake Victoria Fisheries Organisation (LVFO) and L. Naivasha over and above the marine fisheries stock assessment.

**Programme 2:** Development and Coordination of the Blue Economy

**Outcome:** Conducive Environment for Sustainable Development of the Blue Economy

<b>SP 2.2 Protection &amp; Regulation of Marine Aquatic Resources (Ecosystem and EEZ)</b>	Directorate of Blue Economy Development	Monitoring Control and Surveillance (MCS) Centre	Level of completion of MCS centre construction	-	100	100	-	85	95	Construction works completed, pending satellite access services installation
<b>SP 2.5 Centre for Agro-based Blue Economy</b>	Directorate of Blue Economy Development	Blue Economy Capacity Building Services	Level completion of Kabonyo Fisheries and Aquaculture Services and Training Centre of Excellence	-	-	50	-	-	2	Delay in procurement affected the achievement of the target.
			No. of Deep-Sea fishing crew trained	1,000	1,000	1,000	0	440	435	The underachievement was due to budget cuts.

**STATE DEPARTMENT FOR CROP DEVELOPMENT**

**Programme 1:** General Administration, Planning and Support Services- SDCD

**Outcome:1** Efficient and effective support services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
<b>S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks</b>	Policy and Agricultural Development Coordination Services	Agricultural Policies and Strategies	No. of Agricultural Policies developed/ reviewed	3	2	2	4	2	2	Soil Management, Agricultural mechanization, Agricultural Insurance, Coffee , Agricultural Research Systems, Phytosanitary , Sugar industry , Seed 2010; Kenya Agricultural Sector Extension & Draft Sugar industry policies.
	ENABLE Youth Kenya Programme	Centres (YABICs)	No. of youths incubated/ trained	520	520	520	319	134	481	No new cycle was recruited for incubation in 2020/21. Contractual issues with the incubation and training service provider slowed the pace of the incubation programme for cycle 1 recruited in 2020 but plans are underway to Fast-track future incubation cycles. In January 2023, 528 candidates reported but 481 attended the program consistently.
	Youth and Women Empowerment in Modern Agriculture Project (YMAP)	Agriculture and agribusiness skills	No. of youth trained on enterprise development	500	200	150	1,190	50	225	In 2020/21 target achieved. Under-achievement in FY 2021/22 was as a result of youth out of school component not financed, however 50 ToTs were reached through the DPs. In 2022/23 achievement was attainable with support from the Kenya Climate Smart Agriculture Project that sponsored 75 youth for the training.
		Modern agriculture technologies ( drip irrigation, solar driers, shade nets, v	No. of primary schools trained	5	20	1,450	10	65	1,086	Reached through 4K-Clubs in the 10 schools .In 2021/22, the target was exceeded due to Presidential launch of 4-K clubs which enticed more schools to join. In 2022/23 could not be reached due to budget cuts.
	Pest Control Products Board (PCPB)	Quality and safe Pesticides	No. of premises inspected for compliance	5,300	4,900	6,400	4,877	6,332	6,665	Not achieved in 2020/21 as a result of reduced field surveillance due to COVID 19 restrictions. In subsequent years, surveillance activities were enhanced resulting to increased number of inspected premises.
			No. of samples analyzed for quality check	350	355	360	352	371	402	PCPB received additional samples for investigations and reviews from compliance department.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Pesticide residue laboratory at PCPB	% Completion	90	80	85	48	52	87	Structure and plastering of the laboratory; fixing laboratory benches;laboratory fittings; piping;electrical works and fitting emergency eye washes.
	Agriculture and Food Authority (AFA)	Compliance to standards & regulations	Level of compliance (%)	80	100	100	80	100	100	Authority ensures 100% compliance with all the regulations in the sector.
			No. of cane testing units maintained	9	11	11	9	11	11	11 Cane testing maintained
	National Biosafety Authority	GMO Surveillance	No. of samples analyzed	-	-	100	-	-	50	In FY 2022/23 the Authority faced challenges of sourcing GMO Testing and calibration kits for the PCR Machine in the 3rd and 4th Quarter of the year, and only managed to test 50% of the targeted samples.
	Kenya Plant Health Inspectorate Services (KEPHIS)	Phytosanitary compliance	No. of consignments inspected	380,000	360,000	380,000	458,486	417,313	505,661	Increased demand for fresh produce resulting from opening of new markets such as China and Malaysia for Avocado and Jordan for Mangoes
			No. of samples tested for contaminants	2,050	3,100	3,325	2,555	3,321	3,686	Increased samples in the 3 years was because of enhanced stringent measures and monitoring of border import consignments and monitoring of local markets and supermarkets.
	Commodities Fund	Coconut enterprise financing	No. of loan beneficiaries	648	1,150	430	900	1,100	409	In FY 2020/21 the target was overachieved due to the approach of using organized farmer groups. However, in FY 2021/22 there was a marginal decline in loan uptake due to the pending approvals for some loans. In 2022/23, adverse weather conditions affected uptake of credit
<b>Programme 2: Crop Development and Management</b>										
<b>Outcome: Increased agricultural productivity</b>										
<b>SP2.1: Land and crops Development</b>	Development of Mau Buffer Tea Zone	Forests Complex of Mau and Embobut	Area of tea planted (ha)	150	50	30	50	26	14	Delayed disbursement of funds and underfunding affected the achievement of the set targets during the period under review.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		restored								
	Development of Agriculture Technology Innovation Centres	Agricultural mechanization technology development services	No. of appropriate technologies identified, tested, and up scaled	10	10	6	4	12	6	In 2020/21 Covid -19 affected implementation while in 2021/22 & 2022/23 target was achieved
	Strengthening Mechanization	Agricultural mechanization Services	No. of agricultural mechanization hubs established	3	2	1	1	2	0	Bunyala Pilot Rice Agricultural Mechanization Hub in Busia County and Mateeny Soy Farmers' Cooperative Society hub in Uasin Gishu County were established. A rice milling plant was procured, installed and operationalized for Bunyala Rice Cooperative Society in Busia County. In 2022/23, the target was not achieved due to reduction in funds.
	National Agricultural & Rural Inclusivity Project (NARIGP)	Agricultural Technologies, Innovations and Management Practices (TIMPs)	No. of direct beneficiaries trained	360,000	360,000	300,000	477,253	523,774	528,945	Positive variance was due to mobilization of more groups than planned and an additional coffee value chain, which increased the number of beneficiaries.
	Kenya Climate Smart Agriculture Project (KCSAP)	Community Projects	No. of micro/ sub projects supported	96	2,000	1,000	2,000	1,731	3,236	Delayed funds release to counties due to prolonged process of enacting Disbursement Framework for conditional grants at the National Assembly. In 2022/23, more beneficiaries were reached in readiness for project closure.
	Mechanization of Agricultural	Certified seeds	MT. of certified seed potato produced	1,500	1,850	1,000	870	1,131	470	Attributed to low production resulting from target area not being achieved, weather irregularities also led to low yields with high post-harvest losses.



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks	
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23		
	Development Project (ADC)		MT of seed maize	8,000	8,500	8,000	7,700	6,300	7,900	Extreme weather irregularities slowed planting, hence the plant population was low affecting synchronization and target production	
		Commercial maize	Bags of Commercial maize (90 Kgs bags) produced	40,000	30,000	30,000	21,049	23,634	18,513	Uneven plant population and high post-harvest losses from prolonged exposure of the maize to excess rains was experienced.	
<b>SP2.2: Food Security Initiatives</b>	Drought Resilience and Sustainable Livelihood Programme in Horn of Africa (DRSLP)	Irrigation Schemes	Area of irrigation infrastructure rehabilitated (Ha)	120	300	180	60	300	250	Achieved in Kilimani Game Galana Scheme (60Ha) in Isiolo, Kaminia irrigation scheme (300 Ha) in West Pokot, Songa (130 Ha) Marsabit and Konoo (120 Ha) Turkana.	
		Water Structures	No. of water structures constructed (earth dams, boreholes, water pans)	55	100	5	74	66	76	Structures developed were; 81 boreholes, 9 shallow wells, 49 water pans & 1 SSD done in 6 Counties (Marsabit, Isiolo, Samburu, Baringo, West Pokot and Turkana).	
		Pyrethrum Processing Company of Kenya (PPCK)	Pyrethrum processing	MT of dry flower processed	100	100	180	61	173	310	In 2020/21 target not achieved due to lack of flowers for processing. In 2021/22, the target was achieved because growers were responsive to increased advance payment of Kshs. 200 - 250 per kg, improved producer prices from Kshs 145 - Kshs 200 for 1% Pyrethrin Content effective January 2022 & improved transport facilities for flower collection.
		Cotton Industry Revitalization Project	Cotton production and Productivity	MT of seed cotton produced	109,600	109,600	7,500	3,495	1,297	3,762	Reduced rains in some cotton growing areas, Late funding leading to late delivery of seed to farmers, Bt cotton hybrids did not perform well in dry areas since they need a lot of moisture and the funding was not adequate to cover the whole country since the Bt hybrid seed was very expensive at 22 dollars per kg.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Capacity Building Project for Enhancement of Rice Production (CADREP)	Rice production technologies	No. of farmers trained No. of farmers who have adopted the technologies	1,500	2,000	2,500	1,028	1,526	1,681	Water shortage delayed implementation in Kirinyaga and Kisumu schemes, thus the disparities over the period.
	Kenya Cereal Enhancement Programme (KCEP-CRAL)	Inputs subsidy	No. of smallholder farmers accessing e-voucher scheme	60,000	56,595	50,000	41,920	41,183	75,024	Low number of farmers contributing the required 10%, 40% and 70% to participate in the subsidy program. In 2022/23, there was free fertiliser that was given by the donor for the ASAL counties which boosted the number of farmers transitioning and funded for inputs.
	National Value Chain Support Programme (NVCSP)	Input e-voucher Services	No. of farmers accessing e-voucher	50,000	160,000	20,000	17,409	41,760	13,327	In 2021/22 & 2021/22 fertilizer prices doubled and there was no rain in 10 out of the 37 targeted counties hence no redemptions. The programme experienced Budget cut during the reporting period. Lack of exchequer experienced in year 2022/23.
			MT of assorted fertilizer accessed	11,700	23,493	7,220	6,962	16,704	3,665	In 2020/21, majority of the farmers did partial redemption of vouchers, preferring agro-chemicals to fertilizers and in 2021/22 & 2022/23 budget cuts and lack of exchequer affected the achievement.
	Emergency Locust Response Project (ELRP)	Livelihood recovery input package	No. of affected farmers receiving crop input package	10,800	12,000	8,000	0	20,192	26,898	Counties received the FY 2020/2021 fund in June 2021 and therefore most of the planned activities for FY were implemented in the FY 2021/2022. In FY2022/23, full disbursement of funds to the counties enabled overachievement.
			No. of affected livestock holding households receiving livestock	5,400	6,000	4,000	0	3,161	11,360	Due to drought, there was delay in the implementation of the activities. The good long rains experienced during the last half of the financial year improved pasture and fodder availability which was favorable for restocking.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Crop Insurance	Agriculture related risk management	No. of farmers covered	500,000	450,000	200,000	411,634	398,936	194,081	During the period, the project was unable to reach all the target smallholder beneficiaries due to budget cuts and reallocations which highly affected farmers' sensitization and payment of premium subsidy support leading to reduction of overall uptake of the product during the seasons.
	Fertilizer subsidy programme	Fertilizer Subsidy	MT of assorted fertilizer availed	-	4,560	425,100	-	1,525	230,449.65	Government implemented the subsidy for 2021/22 and 2022/23 however; the available budget could not reach the targeted volumes.
			MT of agricultural lime availed	-	-	1,625	-	15.1	1,560.85	
		Farmer Registration	No. of farmers registered (millions)	-	-	4	-	-	5	Collaboration with the Ministry of Interior and Internal security led to overachievement.
	Quelea Quelea Management	Quelea Quelea control	No. of surveillances	2	2	5	2	2	3	Surveillance carried out effectively in Narok, Meru, Kitui, Kirinyaga & Makueni Counties
<b>SP 2.3: Quality Assurance and Monitoring Outreach Services</b>	Agricultural Sector Development Support Programme II (ASDSP)	Market access linkage for priority value chains	No. of value groups aggregated	1,500	2,000	1,400	1,100	1,000	1,350	In 2020/21 and 2021/22 the target was not achieved due to restricted movement and gatherings due to Covid pandemic. In 2022/23 slight under -achievement was due to procurement processes and delayed flow of funds in the counties.
			No. of value chain actors linked to market information	150,000	150,000	100,000	165,000	170,000	72,000	In 20/21& 1/22 the target was achieved however in 22/23 the under achievement was due to establishment of the E-market platform that has not been fully actualized.
	Kenya School of Agriculture (KSA)	Headquarters and satellite campuses	% Completion of KSA Headquarter Nyeri campus	60	100	91	0	90	92	In 20/21 there was no development funds while in subsequent years the following was achieved; administration block, 8 Classrooms, 1 Dining Hall, 1 Ablution Block, 1 Laboratory, Parking Area, Pavements, 1 Value Addition Unit, 1 grazing unit, 1 farm office, 1 silage pit, equipped agro-processing unit, kitchen and conference halls.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			% Completion of Songa mbele-Thika	70	75	78	0	75	85	In 2020/21 there was no development funds while in subsequent years, the following were achieved; 2 Classrooms, 1 Ablution Block, Parking Area, Pavements, 1 Value addition unit, 1 office block renovated, Chain-link Fence, 1 office block refurbished and equipped, perimeter chain link fence with sentry house, 1 dining hall refurbished and walk paths done
			% Completion of Nakuru campus	90	85	91	0	90	91	In 2020/21 there was no development funds while in 2021/22 and 2022/23 partitioning of training halls, extension of dining hall, canopied walkways and reinforcement of training room doors with grills
			% Completion of Ainabkoi-Uasin Gishu	80	100	87	0	80	80	In 2020/21 there was no development funds while in 2021/22, the following was achieved; Administration block and Hostels and 1 Ablution Block. In 2022/23, construction contract was terminated hence no development works were done
			% Completion of Ugenya- Siaya	50	65	65	0	60	70	In 2020/21 there was no development funds while in 2021/22 and 2022/23, the following was achieved; Administration block, 1 Dining Hall, 1 Fence and Gate, drilling of the Borehole, 1 ablution block, I borehole drilled & reticulation system done and 1 septic tank.
		Skills and knowledge in agriculture (KSA)	No. of stakeholders trained on short courses	-	280	110	-	200	257	The courses are demand driven
Bukura Agriculture College	Skills and knowledge in agriculture	No. of students trained on agriculture	2,800	2,500	1,500	1,953	3,090	1,126	In 20/21, the shortfall was because of students deferring studies and failure to mount short courses in collaboration with Anglican Development Services (ADS) due to Covid-19. In 21/22, the increase was due to high enrollment in the course of animal production. In 22/23, the target dropped due to lack of funding from HELB for Bukura Agricultural College students.	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Skills for extension service providers	No. of extension providers trained	6,000	8,000	4,500	7,000	26,000	27,044	During the period, increase in number of stakeholders reached was attributed; to use of online/mobile platforms, radio (West FM-Kilimo Ajira Program), television media to disseminate the information, open days, farm visits, stakeholders forums and participation in ASK show held in Kakamega.
		Bukura education complex	Percentage completion	95%	100%	-	91%	100%	-	1 assembly hall, 10 labs and 4 offices were completed.
			Completion of perimeter fence – kilometers	4.6	7	1	2	2.6	3.6	Cumulatively 3.6 kilometers achieved.
<b>Programme 3: Agribusiness and Information Management</b>										
<b>Outcome: Market access and product development</b>										
<b>S.P 3.1 Agribusiness and Market Development</b>	Small Scale Irrigation and Value Addition Project (SIVAP)	Irrigation schemes and marketing infrastructures	Hectares of new irrigation schemes developed	250	500	580	250	326	630	Achievement is from ongoing irrigation schemes (Kagongo Wendani- 166Ha, Kaboson- 250Ha and Kirumikia Muniari-180.8 Ha, Makanyanga-206 Ha, Ruungu-200 Ha and Rubiru -215.6 Ha.
			Hectares of existing irrigation schemes rehabilitated	520	342	760	112.5	503	288.9	During the period under review, Gikindu (77.8 ha in Murang'a), Ndirithi Aguthi 300.5 ha in Nyeri), Oleshuru Oleshonko (Kajiado)-220.5 Ha and Utangwa (Makueni) - 90 Ha irrigation schemes were rehabilitated.
<b>S.P 3.2 Agricultural Information and Management</b>	Agricultural Information Resource Centre	Agricultural information services	No. of radio programmes	10	10	10	10	10	10	Mostly funded by projects and done through electronic media
			No. of video programmes developed	28	27	20	29	32	26	Development of video programs funded by agricultural projects
<b>Programme 4: Agricultural Research &amp; Development</b>										
<b>Outcome 4: Promotion and regulation of agricultural research</b>										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
<b>S.P 4.1 Crop Research and Development</b>	Kenya Agricultural & Livestock Research Organization (KALRO)	Crop varieties	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	59	59	60	77	54	45	In 2021/22, prolonged drought affected the trials which caused some to be rejected by KEPHIS. The number fell short of target in 2022/23 because the breeder droplines did not meet evaluation criteria.
		Crop technologies	No. of clean crop planting materials produced (millions)	17	24	20	24	25.37	23	Target was achieved and planting material produced and availed to farmers.
			MT of basic seed produced and availed to farmers	3,000	3,000	2,800	1,720	1,091	2,466	During the period, prolonged drought in regions where basic seed is produced led to under achievement of the target
		Tea Research Development Plant	% Completion of Tea Research Development Plant	50	55	59	55	55	58	The Tea Levy funded upto 55% thereafter funds were unavailable to continue the project.
<b>S.P 4.2 Livestock Research and Development</b>	Kenya Agricultural & Livestock Research Organization	Milk processing plant (KALRO)	% Completion of milk research & processing plant	35	45	53	35	45	46	Underachievement was due to reduced budgetary allocation during the FY 2022/23
	Kenya Animal Genetic Resource Centre	Dairy goat AI centre (KAGRC)	% completion of the centre	90	100	-	80	90	-	Structure is complete awaiting equipping.
		Liquid Nitrogen (KAGRC)	Litres of liquid nitrogen produced and	400,000	400,000	-	227,579	269,044	-	The breakdown of the plant in Nairobi led to low production.
		Semen doses (KAGRC)	No. of breeding bulls recruited	12	12	-	12	10	-	Bull calves were purchased from contracted farms during reporting period, female calves are retained by the farmers

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Kenya Tse Tse & Trypanosomiasis Eradication Council	Tsetse and trypanosomiasis	No. of tsetse belts controlled and sustained.	5	5	-	5	5	-	KENTTEC has been working in 5 tsetse belts namely: Lake Victoria, Lake Bogoria, Western, Meru/Mwea and Coast. In the 5 tsetse belts the target was to cover 28 Counties for control and sustainable land management. It has been able to cover 21 Counties out of 28. On average all the counties covered are at 63% completion rate.

**NATIONAL LAND COMMISSION**

**Programme:** Land Administration and Management

**Outcome:** Enhanced access and use of land for socio-economic and environmental development

<b>SP1: General Administration, Planning &amp; Support Services</b>	Information Communication Technology	ICT Services	No. of NLC processes and procedures automated	4	3	1	1	2	1	Achieved. SCM processes automated
<b>SP2.Land Administration and Management Services</b>	Land Administration and Management	Land Administration and Management Services	No. of allotments letters Issued in urban areas formalized and serviced	1,500	300	10,000	237	5,046	931	Target under achieved due to changes in the process of allocations and inadequate funds for regularization of urban centers.[1]
			No. of notices issued on renewal and extension of leases on public land	12	12	12	1	18	31	The Commission received a higher number of requests

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Land Use Planning	Land Use Planning & Research Services	Annual status report on land use planning in Kenya in place	1	1	1	1	1	1	Report in place
			No. of Counties sensitized on preparation & implementation of land use Plans and county spatial plans	47	20	20	3	4	47	Target surpassed due to funding from FAO
			No. of Local Physical & Land Use Monitoring and oversight reports prepared and issued to planning authorities	20	20	20	9	18	26	Shanzu scheme advisory issued., Konza Technopolis buffer zone plan. Mombasa County PDPs for several sites in Mombasa
	Research and Development	No of research policy briefs and recommendations on use of land and natural resources made to appropriate authorities	3	3	3	1	2	1	One recommendation made	
	Natural Resource Management	Natural resources Management services	No. of counties with natural resources inventory developed	10	10	10	3	4	6	Not fully achieved due to Inadequate funds
		An atlas and geoportal of Kenya's ESAs in place	-	70%	80%	-	80%	90%	Review of secondary information and analysis of gaps and issues and incorporation of the comments and inputs from the public participation is on-going	



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
	Valuation & Taxation	Land Acquisition Services	No. of land acquisition projects received and processed (approval)	20	20	20	16	55	6	The Commission only received six acquisition requests during the reporting period.
			No. of project compensation status reports prepared	20	20	20	7	11	23	Target achieved. These are reports on the above projects that awards have been issued to Project Affected Persons after approval by the Commission's plenary
<b>SP3. Public Land Information Management</b>	GIM	Survey services	No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	3,000	3,000	3,000	3,000	3,871	881	Target not fully achieved due to lack of funds and staff turnover during the period.
			% of publicly available web-based public land inventory portal developed	20	20	20	5	5	0	This has been on hold due to lack of funds. The digitization fund was channeled to development of Ardhi Sasa system by the State Department of Lands
<b>SP4. Land Disputes and Conflict Resolutions</b>	HLI Secretariat	Historical Land Injustices & Disputes Resolution Services	No. of HLI claims verified, analyzed for admission	–	245	2,000	–	69	3,614	All HLI claims were taken through Admissibility criteria.
			No. of HLI claims investigated	–	125	960	–	58	124	Not fully achieved due to inadequate funds to conduct the investigations
	Legal Affairs and Dispute Resolution		No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,000	1,250	1,500	500	1,700	1,596	Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
			% of disputes resolved through ADR and TDR mechanisms.	20	40	50	10	3	7	These are 115 cases that were resolved. Target underachieved as this is an involving process hence time consuming
			% of litigation cases attended, complaints received and resolved from institutions and individuals	30	30	60	30	43	80	Target achieved and surpassed due to the increased number of the Commission's lawyers and also increase in their facilitation to attend court sessions
<b>STATE DEPARTMENT FOR COOPERATIVES</b>										
<b>Programme 11: Co-operative Development and Management</b>										
<b>Outcome: Increased contribution of co-operatives to the economy</b>										
<b>SP 11.1: Governance and accountability</b>		DTS assets growth	Increased assets in DTS (KSh. Billion)	560	571	–	628	691	–	Targets exceeded due improved financial stability
		Financial inclusion through DTS	No. of new branches and agencies established	12	15	–	33	22	–	The target were exceeded due to improved financial stability and expansion of the common bond
<b>SP 11.2: Co-operative advisory services</b>		County Co-operative officers and co-operative societies' official's capacity built on Ethics & good governance	No. of co-operative officials and county officers trained	100	150	–	150	200	–	Target for 2019/20 not achieved due to COVID-19 restrictions on movement and public gathering. The Targets for 2019/20 and 2020/21 were exceeded due to financial support from EACC
		Coffee Cherry Advance Revolving	Amount advanced to farmers (KSh. Million)	2,700	150	–	49	202	–	The overachievement in FY 2021/22 was due to sensitization and awareness.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
		Fund								
		Kenyan Coffee milled and marketed	MT of coffee	500	747.5	–	573	720	–	
<b>SP 11.3: Marketing, Value Addition &amp; Research</b>		Savings/deposits by SACCOs	Amount of savings mobilized (KSh. Billions)	820	880	–	846	906	–	Overachievement due to an enabling environment for SACCOs and income tax waivers as a result of COVID 19 pandemic.
		Local commodities markets.	No. of institutions buying local commodities from KNTC	3,000	4,200	–	3,160	4,140	–	The target was achieved, this resulted from extensive publicity programs that saw more government institutions procuring from KNTC.
<b>SP 11.4: Co-operative management and investment</b>		Dried milk Powder at New KCC	Metric Tons	1,250	1,250	–	375	0	–	There was no allocation for milk powder in year 2021/22.
		Production capacity at New KCC	Litres of milk processed per day ('000)	800	825	–	800	825		

## 2.2 Analysis of Recurrent Expenditure for the F 2020/21-2022/23

During the period under review, the total sector allocation was KSh.68.8 billion in the FY 2020/21, KSh.68.89 billion in the FY 2021/22 and KSh.71.2 billion in the FY 2022/23. The expenditures were KSh.61.14 billion in FY 2020/21, KSh.59.81 billion in FY 2020/21 and KSh.66.78 billion in the FY 2021/22. The overall sector absorption rate was 88.7% in the FY 2020/21 compared to 86.8% in the FY 2021/22 and 93.7% in the FY 2022/23. The details of allocations and expenditure over the period under review are as shown in Tables 2.2, 2.3, 2.4, 2.5 and 2.6.

**Table 2.2: Analysis of Recurrent Expenditure (Kshs. Millions)**

<b>Sector Name: Agriculture Rural and Urban Development</b>						
<b>Economic Classification</b>	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>1112: State Department for Lands and Physical Planning</b>						
<b>Gross</b>	<b>2,829.00</b>	<b>3,170.00</b>	<b>3,021.00</b>	<b>2,783.00</b>	<b>3,153.00</b>	<b>2,960.00</b>
AIA	9.00	29.00	9.00	4.50	21.50	9.00
NET	2,820.00	3,141.00	3,012.00	2,778.50	3,131.50	2,951.00
Compensation to Employees	2,401.00	2,579.00	2,591.00	2,386.00	2,578.00	2,545.00
Transfers	-	-	-	-	-	-
Other Recurrent	428.00	591.00	430.00	397.00	575.00	415.00
Of which						
Utilities	59.00	62.00	64.00	50.00	59.00	64.00
Rent	153.00	161.00	70.00	135.00	161.00	70.00
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	36.00	-	-	28.00
Contracted Professionals (Guards and Cleaners)	5.00	7.00	22.00	5.00	7.00	18.00
Others(specify)(Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fuel )	211.00	361.00	238.00	207.00	348.00	235.00
<b>1162: State Department for Livestock Development</b>						
<b>Gross</b>	<b>2,310.00</b>	<b>3,615.00</b>	<b>4,407.00</b>	<b>2,305.00</b>	<b>3,209.00</b>	<b>4,354.00</b>
AIA	22.00	1,122.00	2,074.00	20.00	1,037.00	2,006.00
NET	<b>2,288.00</b>	<b>2,493.00</b>	<b>2,333.00</b>	<b>2,285.00</b>	<b>2,172.00</b>	<b>2,348.00</b>
Compensation to Employees	1,539.00	1,483.00	1,404.00	1,531.00	1,475.00	1,420.00
Transfers	461.00	1,665.00	2,422.00	473.00	1,280.00	2,375.00
Other Recurrent	310.00	467.00	581.00	301.00	454.00	559.00
Of which						

<b>Sector Name: Agriculture Rural and Urban Development</b>						
<b>Economic Classification</b>	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Utilities	29.00	32.00	40.00	30.00	32.00	40.00
Rent	53.00	53.00	64.00	52.00	51.00	55.00
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	4.00	-	-	3.00
Contracted Professionals (Guards and Cleaners)	31.00	127.00	134.00	24.00	127.00	134.00
Others(specify)(Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fuel )	197.00	255.00	339.00	195.00	244.00	327.00
<b>1166: State Department for the Blue Economy and Fisheries</b>						
Gross	<b>2,436.00</b>	<b>2,239</b>	<b>2,314.00</b>	<b>2,370.00</b>	<b>2,210.00</b>	<b>2,248.00</b>
AIA	-	10	22.00	-	10	20.00
NET	<b>2,436.00</b>	<b>2,229.00</b>	<b>2,292.00</b>	<b>2,370.00</b>	<b>2,200.00</b>	<b>2,228.00</b>
Compensation to Employees	308.00	171.00	169.00	254.00	153.00	159.00
Transfers	1,507.00	1,887.00	1,979.00	1,507.00	1,887.00	1,956.00
Other Recurrent	621.00	181.00	166.00	609.00	170.00	133.00
Of which						
Utilities	2.54	2.25	2.66	2.45	2.25	2.00
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	5.48	23.00	-	5.48	23.00
Contracted Professionals (Guards and Cleaners)	12.65	4.00	5.00	12.65	3.98	5.00
Others(specify)(Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fuel )	605.81	169.27	135.34	593.90	158.29	103.00
<b>1169: State Department for Crop Development</b>						
<b>Gross</b>	23,354	13,361	14,189	20,695	13,002	15,521
AIA	2,630	5,346	6,645	2,630	5,042	6,457
NET	20,724	8,015	7,544	18,065	7,960	9,064
Compensation to Employees	881	893	816	862	892	773
Transfers	16,718	12,264	13,190	14,103	11,940	10,596

<b>Sector Name: Agriculture Rural and Urban Development</b>						
<b>Economic Classification</b>	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Other Recurrent	5,755	204	183	5,730	170	4,152
<b>Of which</b>						
Utilities	29	21	20	26	18	16
Rent	42	38	37	42	23	28
Insurance	1	1	1	1	1	0
Subsidies	0	0	0	0	0	3,367
Gratuity	6	17	18	3	16	21
Contracted Professionals (Guards and Cleaners)	15	16	25	14	16	25
Others(specify)(Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fuel )	5,662	111	82	5,644	96	695
<b>2021: National Land Commission</b>						
<b>Gross</b>	<b>1,138.30</b>	<b>1,687.00</b>	<b>1,481.60</b>	<b>1,109.00</b>	<b>1,673.20</b>	<b>1,481.10</b>
AIA	-	-	-	-	-	-
NET	1,138.30	1,687.00	1,481.60	1,109.00	1,673.20	1,481.10
Compensation to Employees	933.10	992.00	1,081.10	904.50	988.90	1,081.10
Transfers	-	-	-	-	-	-
Other Recurrent	205.20	695.00	400.50	204.50	684.30	400.00
<b>Of which</b>						
Utilities	-	-	-	-	-	-
Rent	35.00	57.05	140.16	35.00	57.00	140.16
Insurance	97.00	129.00	108.20	97.00	119.00	108.20
Subsidies	-	-	-	-	-	-
Gratuity	-	3.54	16.04	-	3.50	16.04
Contracted Professionals (Guards and Cleaners)	2.34	3.51	8.00	2.30	3.50	7.50
Others(specify)(Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fuel )	70.86	501.90	128.10	70.20	501.30	128.10
<b>1173: State Department for Cooperatives</b>						
<b>Gross</b>	<b>922.00</b>	<b>1,495.00</b>	<b>-</b>	<b>907.00</b>	<b>1,509.00</b>	<b>-</b>
AIA	549.00	1,049.00	-	539.00	1,059.00	-
NET	373.00	446.00	-	368.00	450.00	-
Compensation to	206.00	245.00	-	206.00	245.00	-

Sector Name: Agriculture Rural and Urban Development						
Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Employees						
Transfers	550.00	1,120.00	-	540.00	1,131.00	-
Other Recurrent	166.00	130.00	-	161.00	133.00	-
<b>Of which</b>						
Utilities	-	-	-	-	-	-
Rent	-	9.00	-	-	9.00	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	2.00	-	-	2.00	-
Contracted Professionals (Guards and Cleaners)	-	-	-	-	-	-
Others(specify) (Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fuel )	166.00	<b>119.00</b>	-	<b>161.00</b>	<b>122.00</b>	-
<b>TOTAL ARUD SECTOR</b>						
<b>Gross</b>	<b>32,989.30</b>	<b>25,567.00</b>	<b>25,412.60</b>	<b>30,169.00</b>	<b>24,756.20</b>	<b>26,564.10</b>
<b>AIA</b>	<b>3,210.00</b>	<b>7,556.00</b>	<b>8,750.00</b>	<b>3,193.50</b>	<b>7,169.50</b>	<b>8,492.00</b>
<b>NET</b>	<b>29,779.30</b>	<b>18,011.00</b>	<b>16,662.60</b>	<b>26,975.50</b>	<b>17,586.70</b>	<b>18,072.10</b>

During the period under review 2020/21- 2022/23, the Sector had a recurrent budgetary allocation of Kshs.32.99 billion in FY 2020/21, Kshs. 25.56 billion in FY 2021/22 and Kshs. 25.41 billion in FY 2022/23. The Sector utilized Kshs.30.17 billion in FY 2020/21, Kshs. 24.76 billion in FY 2021/22 and Kshs. 26.56 billion in FY 2022/23. The absorption rate for the recurrent budget was 91.4%, 96.8% and 104.4% for the Financial Years 2020/21, 2021/22 and 2022/23 respectively. In the FY 2022/23, the over expenditure is attributed to the maize flour subsidy funds of Ksh.4 billion that were loaded in the Recurrent Budget for the State Department for Crops Development and were fully utilized to pay maize flour millers. However, the Ksh. 4billion was not appropriated by the National Assembly during finalization of Supplementary 1 and 2 of FY 2022/23.

**Table 2.3: Analysis of Development Expenditure (Kshs. Million)**

Agriculture Rural and Urban Development							
Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>1112: State Department for Lands and Physical Planning</b>	<b>Gross</b>	<b>3,299.00</b>	<b>2,291.00</b>	<b>1,271.00</b>	<b>3,243.00</b>	<b>2,040.00</b>	<b>1,270.00</b>
	GOK	3,299.00	2,291.00	1,271.00	3,243.00	2,040.00	1,270.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Agriculture Rural and Urban Development							
Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>1162: State Department for Livestock</b>	<b>Gross</b>	<b>2,167.00</b>	<b>2,861.00</b>	<b>4,370.00</b>	<b>2,092.00</b>	<b>2,356.00</b>	<b>3,205.00</b>
	GoK	904.00	1,998.00	1,239.00	946.00	1,586.00	638.00
	Loans	1,207.00	763.00	3,053.00	1,146.00	674.00	2,509.00
	Grants	56.00	100.00	78.00	-	96.00	58.00
	Local AIA	-	-	-	-	-	-
<b>1166: State Department for the Blue Economy and Fisheries</b>	<b>Gross</b>	<b>2,896.00</b>	<b>5,993.00</b>	<b>4,915.00</b>	<b>2,195.00</b>	<b>4,833.00</b>	<b>4,335.00</b>
	GOK	1,197.00	2,823.00	1,857.00	503.00	2,775.00	1,808.00
	Loans	1,699.00	3,170.00	3,058.00	1,692.00	2,058.00	2,527.00
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
<b>1169: State Department for Crop Development</b>	<b>Gross</b>	<b>26,687.00</b>	<b>31,715.00</b>	<b>35,230.00</b>	<b>22,675.00</b>	<b>25,357.00</b>	<b>31,407.00</b>
	GOK	3,143	10,849	12,579	3,084	9,030	12,228
	Loans	20,445	18,134	19,652	17,671	14,005	16,740
	Grants	3,099	2,732	2,999	1,920	2,322	2,439
	Local AIA	-	-	0	-	-	0
<b>2021: National Land Commission</b>	<b>Gross</b>	<b>-</b>	<b>38.80</b>	<b>-</b>	<b>-</b>	<b>38.80</b>	<b>-</b>
	GOK	-	38.80	-	-	38.80	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
<b>1173: State Department for Cooperatives</b>	<b>Gross</b>	<b>762.00</b>	<b>433.00</b>	<b>-</b>	<b>761.00</b>	<b>429.00</b>	<b>-</b>
	GOK	762.00	433.00	-	761.00	429.00	-
	Loans			-			-
	Grants			-			-
	Local AIA			-			-
<b>TOTAL ARUD SECTOR</b>							
	<b>Gross</b>	<b>35,811.00</b>	<b>43,331.80</b>	<b>45,786.00</b>	<b>30,966.00</b>	<b>35,053.80</b>	<b>40,217.00</b>
	<b>GOK</b>	<b>9,305.00</b>	<b>18,432.80</b>	<b>16,946.00</b>	<b>8,537.00</b>	<b>15,898.80</b>	<b>15,944.00</b>
	<b>Loans</b>	<b>23,351.00</b>	<b>22,067.00</b>	<b>25,763.00</b>	<b>20,509.00</b>	<b>16,737.00</b>	<b>21,776.00</b>
	<b>Grants</b>	<b>3,155.00</b>	<b>2,832.00</b>	<b>3,077.00</b>	<b>1,920.00</b>	<b>2,418.00</b>	<b>2,497.00</b>
	<b>Local AIA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

During the period under review, the Sector was allocated Development budget of Kshs.35.81 billion in FY 2020/21, Kshs. 43.33 billion in FY 2021/22 and Kshs. 45.79 billion in FY 2022/23. The Sector utilized Kshs.30.97 billion in FY 2020/21, Kshs. 35.05 billion in FY 2021/22 and Kshs. 40.22 billion in FY 2022/23. The absorption rate for the development budget was 86.5%, 80.5% and 87.8% for the Financial Years 2020/21, 2021/22 and 2022/23 respectively.

**Table 2.4: Analysis of Programme Expenditure: (Ksh. Million)**



Programme Details	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>						
<b>Programme 1: Land Policy and Planning</b>						
SP1. 1 Development Planning and Land Reforms	2,195.00	1,605.00	1,144.00	2,171.00	1,494.00	1,101.00
SP1. 2 Land Information Management	2,142.00	1,865.00	1,371.00	2,079.00	1,760.00	1,370.00
SP1. 3 Land Survey	937.00	951.00	893.00	929.00	902.00	881.00
SP1. 4 Land Use	257.00	350.00	175.00	252.00	347.00	170.00
SP1.5 Land Settlement	597.00	690.00	709.00	595.00	690.00	708.00
<b>Total Programme 1</b>	<b>6,128.00</b>	<b>5,461.00</b>	<b>4,292.00</b>	<b>6,026.00</b>	<b>5,193.00</b>	<b>4,230.00</b>
<b>Total Vote</b>	<b>6,128.00</b>	<b>5,461.00</b>	<b>4,292.00</b>	<b>6,026.00</b>	<b>5,193.00</b>	<b>4,230.00</b>
<b>1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>						
<b>Programme 2: Livestock Resources Management and Development</b>						
SP 2.1: Livestock Policy Development and Capacity Building Programme	1,484.00	2,572.00	3,860.00	1,413.00	1,954.00	3,808.00
SP 2.2: Livestock Production and Management	551.00	820.00	1,862.00	365.00	669.00	1,027.00
SP 2.3: Livestock Products Value Addition and Marketing	1,818.00	1,597.00	2,175.00	1,992.00	1,621.00	2,143.00
SP 2.4: Food Safety and Animal Products Development	326.00	331.00	289.00	310.00	323.00	281.00
SP 2.5: Livestock Disease Management and Control	298.00	1,156.00	591.00	317.00	998.00	300.00
<b>Total programme 2</b>	<b>4,477.00</b>	<b>6,476.00</b>	<b>8,777.00</b>	<b>4,397.00</b>	<b>5,565.00</b>	<b>7,559.00</b>
<b>Total Vote</b>	<b>4,477.00</b>	<b>6,476.00</b>	<b>8,777.00</b>	<b>4,397.00</b>	<b>5,565.00</b>	<b>7,559.00</b>
<b>1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>						
<b>Programme 3: Fisheries Development and Management</b>						
SP 3.1: Fisheries policy, strategy and capacity building	115.00	523.00	653.00	112.00	522.00	624.00
SP 3.2: Aquaculture Development	1,602.00	2,537.00	1,654.00	1,113.00	1,863.00	1,320.00

Programme Details	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SP 3.3: Management and Development of Capture Fisheries	737.00	347.00	71.00	705.00	347.00	35.00
SP 3.4 Assurance of Fish Safety, Value addition and Marketing	20.00	66.00	2.00	20.00	51.00	2.00
SP 3.5: Marine and Fisheries Research	2,094.00	2,895.00	3,219.00	2,094.00	2,570.00	3,004.00
<b>Total Programme 3</b>	<b>4,568.00</b>	<b>6,368.00</b>	<b>5,599.00</b>	<b>4,044.00</b>	<b>5,353.00</b>	<b>4,985.00</b>
<b>Programme 4: Development and Coordination of the Blue Economy</b>						
SP 4.1 Maritime spatial planning and coastal zone Management	21.00	-	-	20.00	-	-
SP 4.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	10.00	-	-	10.00	-	-
SP4.3: Development and management of fishing ports and associated Infrastructure	108.00	195.00	23.00	102.00	179.00	15.00
SP 4.4 Blue economy policy, strategy and Coordination	18.00	116.00	17.00	7.00	111.00	11.00
SP 4.5 Promotion of Kenya as a center for agro based blue economy	478.00	1,327.00	1,365.00	276.00	1,207.00	1,354.00
<b>Total Programme 4</b>	<b>635.00</b>	<b>1,638.00</b>	<b>1,405.00</b>	<b>415.00</b>	<b>1,497.00</b>	<b>1,380.00</b>
<b>Programme 5: General Administration, Planning and Support Services</b>						
SP 5.1: General Administration, Planning and Support Services	129.00	226.00	225.00	106.00	193.00	218.00
<b>Total Programme 5</b>	<b>129.00</b>	<b>226.00</b>	<b>225.00</b>	<b>106.00</b>	<b>193.00</b>	<b>218.00</b>
<b>Total Vote</b>	<b>5,332.00</b>	<b>8,232.00</b>	<b>7,229.00</b>	<b>4,565.00</b>	<b>7,043.00</b>	<b>6,583.00</b>
<b>1169: STATE DEPARTMENT FOR CROP DEVELOPMENT</b>						
<b>Programme 6: General Administration, Planning and Support Services</b>						
S.P 6.1: Agriculture, Policy and Regulatory Frameworks	4,505.00	8,423.00	8,197.00	3,146.00	7,381.00	6,357.00

Programme Details	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
S.P 6.2: Agricultural, Planning and Financial Plans	49.00	67.00	70.00	47.00	66.00	64.00
<b>Total Programme 6</b>	<b>4,554.00</b>	<b>8,490.00</b>	<b>8,267.00</b>	<b>3,193.00</b>	<b>7,447.00</b>	<b>6,421.00</b>
<b>Programme 7: Crop Development and Management</b>						
SP7.1: Land and Crops Development	18,259.00	16,985.00	16,913.00	16,155.00	13,854.00	14,634.00
SP 7.2: Food Security Initiatives	17,480.00	9,942.00	14,805.00	16,420.00	7,847.00	13,413.00
SP 7.3: Quality Assurance and Monitoring of Outreach Services	1,716.00	1,786.00	1,584.00	1,355.00	1,514.00	1,302.00
<b>Total Programme 7</b>	<b>37,455.00</b>	<b>28,713.00</b>	<b>33,302.00</b>	<b>33,930.00</b>	<b>23,215.00</b>	<b>29,349.00</b>
<b>Programme 8: Agribusiness and Information Management</b>						
S.P 8.1 Agribusiness and Market Development	1,513.00	1,336.00	2,064.00	1,050.00	1,264.00	2,027.00
S.P 8.2 Agricultural Information Management	49.00	43.00	42.00	35.00	41.00	38.00
<b>Total Programme 8</b>	<b>1,562.00</b>	<b>1,379.00</b>	<b>2,106.00</b>	<b>1,085.00</b>	<b>1,305.00</b>	<b>2,065.00</b>
<b>Programme 9: Agricultural Research and Development</b>						
S.P 9.1 Crop Research and Development	5,425.00	5,265.00	5,141.00	4,533.00	5,263.00	8,800.00
S.P 9.2 Livestock Research and Development	1,045.00	1,229.00	603.00	629.00	1,129.00	293.00
<b>Total Programme 9</b>	<b>6,470.00</b>	<b>6,494.00</b>	<b>5,744.00</b>	<b>5,162.00</b>	<b>6,392.00</b>	<b>9,093.00</b>
<b>Total Vote</b>	<b>50,041.00</b>	<b>45,076.00</b>	<b>49,419.00</b>	<b>43,370.00</b>	<b>38,359.00</b>	<b>46,928.00</b>
<b>2021: NATIONAL LAND COMMISSION</b>						
<b>Programme 10: Land Administration and Management</b>						
SP10.1: General Administration, Planning & Support Services	1,080.70	1,344.40	1,398.10	1,052.00	1,334.40	1,398.00
SP 10.2: Land Administration and Management	36.90	54.40	59.60	36.70	51.80	59.50
SP 10.3: Public Land Information Management (PLIM)	4.20	51.10	4.20	3.90	49.90	4.10
SP 10.4: Land Disputes & Conflict	16.50	276.00	19.70	16.40	276.00	19.50

Programme Details	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Resolutions						
<b>Total Programme10</b>	<b>1,138.30</b>	<b>1,725.90</b>	<b>1,481.60</b>	<b>1,109.00</b>	<b>1,712.10</b>	<b>1,481.10</b>
<b>Total Vote</b>	<b>1,138.30</b>	<b>1,725.90</b>	<b>1,481.60</b>	<b>1,109.00</b>	<b>1,712.10</b>	<b>1,481.10</b>
<b>1173: STATE DEPARTMENT FOR COOPERATIVES</b>						
<b>Programme 11: Co-operative Development and Management</b>						
SP 11.1: Governance and Accountability	73.00	80.00	-	70.00	82.00	-
SP 11.2: Co-operative Advisory Services	644.00	915.00	-	633.00	853.00	-
SP 11.3: Marketing, Value Addition & Research	376.00	712.00	-	374.00	784.00	-
SP 11.4: Co-operative Development and Investments	400.00	50.00	-	400.00	50.00	-
SP 11.5: General Administration, Planning and Support Services	191.00	171.00	-	190.00	170.00	-
<b>Total Programme 11</b>	<b>1,684.00</b>	<b>1,928.00</b>	<b>-</b>	<b>1,667.00</b>	<b>1,939.00</b>	<b>-</b>
<b>Total Vote</b>	<b>1,684.00</b>	<b>1,928.00</b>	<b>-</b>	<b>1,667.00</b>	<b>1,939.00</b>	<b>-</b>
<b>TOTAL ARUD SECTOR</b>						
<b>Gross Total</b>	<b>68,800.30</b>	<b>68,888.90</b>	<b>71,198.60</b>	<b>61,134.00</b>	<b>59,811.10</b>	<b>66,781.10</b>

**Table 2.5: Analysis by Category of Expenditure: Economic Classification (Kshs. Million)**

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>						
<b>Programme 1: Land Policy and Planning</b>						
<b>Current Expenditure</b>	<b>2,829.00</b>	<b>3,170.00</b>	<b>3,021.00</b>	<b>2,783.00</b>	<b>3,153.00</b>	<b>2,960.00</b>
Compensation of Employees	2,401.00	2,579.00	2,591.00	2,386.00	2,578.00	2,545.00
Use of goods and services	422.00	555.00	430.00	391.00	545.00	415.00
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	6.00	36.00	-	6.00	30.00	-
<b>Capital Expenditure</b>						<b>1,270.00</b>

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	<b>3,299.00</b>	<b>2,291.00</b>	<b>1,271.00</b>	<b>3,243.00</b>	<b>2,040.00</b>	
Acquisition of Non-Financial Assets	1,286.00	1,295.00	493.00	1,253.00	1,183.00	493.00
Capital grants to Government Agencies	710.00	450.00	490.00	710.00	450.00	490.00
Other Development	1,303.00	546.00	288.00	1,280.00	407.00	287.00
<b>Total Programme 1</b>	<b>6,128.00</b>	<b>5,461.00</b>	<b>4,292.00</b>	<b>6,026.00</b>	<b>5,193.00</b>	<b>4,230.00</b>
<b>Total Vote</b>	<b>6,128.00</b>	<b>5,461.00</b>	<b>4,292.00</b>	<b>6,026.00</b>	<b>5,193.00</b>	<b>4,230.00</b>
<b>1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>						
<b>Programme 2: Livestock Resources Management and Development</b>						
<b>Current Expenditure</b>	<b>2,310.00</b>	<b>3,615.00</b>	<b>4,407.00</b>	<b>2,305.00</b>	<b>3,209.00</b>	<b>4,354.00</b>
Compensation of employees	1,539.00	1,483.00	1,404.00	1,531.00	1,475.00	1,420.00
Use of goods and services	296.00	448.00	522.00	281.00	438.00	504.00
Grants and other transfers	461.00	1,665.00	2,422.00	473.00	1,280.00	2,375.00
Other recurrent	14.00	19.00	59.00	20.00	16.00	55.00
<b>Capital Expenditure</b>	<b>2,167.00</b>	<b>2,861.00</b>	<b>4,370.00</b>	<b>2,092.00</b>	<b>2,356.00</b>	<b>3,205.00</b>
Acquisition of Non-financial assets	991.00	1,338.00	846.00	1,215.00	1,152.00	280.00
Capital grants to Government agencies	331.00	230.00	2,239.00	331.00	230.00	2,034.00
Other development	845.00	1,293.00	1,285.00	546.00	974.00	891.00
<b>Total Programme 2</b>	<b>4,477.00</b>	<b>6,476.00</b>	<b>8,777.00</b>	<b>4,397.00</b>	<b>5,565.00</b>	<b>7,559.00</b>
<b>Total Vote</b>	<b>4,477.00</b>	<b>6,476.00</b>	<b>8,777.00</b>	<b>4,397.00</b>	<b>5,565.00</b>	<b>7,559.00</b>
<b>1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>						
<b>PROGRAMME 3: Fisheries Development and Management</b>						
<b>Current Expenditure</b>	<b>2,255.00</b>	<b>1,947.00</b>	<b>2,072.00</b>	<b>2,220.00</b>	<b>1,940.00</b>	<b>2,019.00</b>
Compensation to employees	184.00	38.00	36.00	153.00	37.00	26.00
Use of goods and services	563.00	19.00	54.00	560.00	19.00	35.00
Grants and other Transfers	1,507.00	1,887.00	1,979.00	1,507.00	1,887.00	1,956.00
Other recurrent	1.00	3.00	3.00	-	3.00	2.00
<b>Capital Expenditure</b>	<b>2,313.00</b>	<b>4,422.00</b>	<b>3,527.00</b>	<b>1,824.00</b>	<b>3,407.00</b>	<b>2,966.00</b>
Acquisition of Non – Financial assets	203.00	552.00	37.00	202.00	550.00	13.00

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Grants to Govt agencies	2,040.00	3,774.00	3,474.00	1,566.00	2,787.00	2,943.00
Other Development	70.00	96.00	16.00	56.00	70.00	10.00
<b>Total Programme 3</b>	<b>4,568.00</b>	<b>6,368.00</b>	<b>5,599.00</b>	<b>4,044.00</b>	<b>5,353.00</b>	<b>4,985.00</b>
<b>PROGRAMME 4: Development and Coordination of the Blue Economy</b>						
<b>Current Expenditure</b>	<b>52.00</b>	<b>116.00</b>	<b>17.00</b>	<b>44.00</b>	<b>111.00</b>	<b>11.00</b>
Compensation to employees	13.00	-	-	13.00	-	-
Use of goods and services	38.00	111.00	17.00	31.00	111.00	11.00
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	1.00	-	-	-	-	-
<b>Capital Expenditure</b>	<b>583.00</b>	<b>1,522.00</b>	<b>1,388.00</b>	<b>371.00</b>	<b>1,386.00</b>	<b>1,369.00</b>
Acquisition of Non – Financial assets	580.00	760.00	398.00	368.00	760.00	380.00
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	3.00	762.00	990.00	3.00	626.00	989.00
<b>Total Programme 4</b>	<b>635.00</b>	<b>1,638.00</b>	<b>1,405.00</b>	<b>415.00</b>	<b>1,497.00</b>	<b>1,380.00</b>
<b>Programme 5: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>129.00</b>	<b>176.00</b>	<b>225.00</b>	<b>106.00</b>	<b>153.00</b>	<b>218.00</b>
Compensation to employees	111.00	133.00	133.00	88.00	116.00	133.00
Use of goods and services	18.00	40.00	41.00	18.00	34.00	35.00
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	-	3.00	51.00	-	3.00	50.00
<b>Capital Expenditure</b>	<b>-</b>	<b>50.00</b>	<b>-</b>	<b>-</b>	<b>40.00</b>	<b>-</b>
Acquisition of Non – Financial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	50.00	-	-	40.00	-
<b>Total Programme 5:</b>	<b>129.00</b>	<b>226.00</b>	<b>225.00</b>	<b>106.00</b>	<b>193.00</b>	<b>218.00</b>
<b>Total Vote</b>	<b>5,332.00</b>	<b>8,232.00</b>	<b>7,229.00</b>	<b>4,565.00</b>	<b>7,043.00</b>	<b>6,583.00</b>
<b>1169: STATE DEPARTMENT FOR CROP DEVELOPMENT</b>						
<b>Programme 6: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>4,032.00</b>	<b>4,852.00</b>	<b>5,405.00</b>	<b>2,677.00</b>	<b>4,626.00</b>	<b>4,284.00</b>
Compensation to Employees	258.00	302.00	327.00	256.00	302.00	284.00

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Use of Goods and Services	86.00	103.00	100.00	84.00	83.00	85.00
Grants and Other Transfers	3,681.00	4,429.00	4,959.00	2,331.00	4,224.00	3,894.00
Other Recurrent	7.00	18.00	19.00	6.00	17.00	21.00
<b>Capital Expenditure</b>	<b>521.00</b>	<b>3,636.00</b>	<b>2,862.00</b>	<b>518.00</b>	<b>2,821.00</b>	<b>2,137.00</b>
Acquisition of Non-Financial Assets	63.00	163.00	209.00	61.00	22.00	215.00
Capital to Grants Government Agencies	321.00	3,092.00	2,383.00	321.00	2,509.00	1,826.00
Other Development	137.00	381.00	270.00	136.00	290.00	96.00
<b>Total Programme 6</b>	<b>4,553.00</b>	<b>8,488.00</b>	<b>8,267.00</b>	<b>3,195.00</b>	<b>7,447.00</b>	<b>6,421.00</b>
<b>Programme 7: Crop Development and Management</b>						
<b>Current Expenditure</b>	<b>13,500.00</b>	<b>2,789.00</b>	<b>3,300.00</b>	<b>13,274.00</b>	<b>2,730.00</b>	<b>2,266.00</b>
Compensation to Employees	461.00	468.00	396.00	458.00	468.00	391.00
Use of Goods and Services	36.00	47.00	35.00	35.00	41.00	31.00
Grants and Other Transfers	7,410.00	2,266.00	2,864.00	7,190.00	2,217.00	1,842.00
Other Recurrent	5,593.00	8.00	5.00	5,591.00	4.00	2.00
<b>Capital Expenditure</b>	<b>23,955.00</b>	<b>25,924.00</b>	<b>30,000.00</b>	<b>20,658.00</b>	<b>20,484.00</b>	<b>27,083.00</b>
Acquisition of Non-Financial Assets	1,644.00	2,489.00	2,088.00	151.00	1,853.00	1,506.00
Capital Grants to Government Agencies	13,232.00	15,521.00	19,752.00	12,243.00	12,617.00	19,007.00
Other Development	9,079.00	7,914.00	8,160.00	8,264.00	6,014.00	6,570.00
<b>Total Programme 7</b>	<b>37,455.00</b>	<b>28,713.00</b>	<b>33,300.00</b>	<b>33,932.00</b>	<b>23,214.00</b>	<b>29,349.00</b>
<b>Programme 8: Agribusiness and Information Management</b>						
<b>Current Expenditure</b>	<b>137.00</b>	<b>122.00</b>	<b>90.00</b>	<b>122.00</b>	<b>121.00</b>	<b>91.00</b>
Compensation to Employees	108.00	102.00	29.00	103.00	102.00	77.00
Use of Goods and Services	28.00	20.00	44.00	18.00	19.00	12.00
Grants and Other Transfers	-	-	10.00	-	-	2.00
Other Recurrent	1.00	-	7.00	1.00	-	0.00
<b>Capital Expenditure</b>	<b>1,425.00</b>	<b>1,258.00</b>	<b>2,016.00</b>	<b>965.00</b>	<b>1,186.00</b>	<b>1,974.00</b>
Acquisition of Non-Financial Assets	729.00	968.00	1,481.00	611.00	965.00	1,481.00
Capital Grants to Government Agencies	-	-	0.00	-	-	0.00
Other Development	696.00	290.00	535.00	354.00	221.00	493.00

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>Total Programme 8</b>	<b>1,562.00</b>	<b>1,380.00</b>	<b>2,106.00</b>	<b>1,087.00</b>	<b>1,307.00</b>	<b>2,065.00</b>
<b>Programme 9: Agricultural Research and Development</b>						
<b>Current Expenditure</b>	<b>5,685.00</b>	<b>5,596.00</b>	<b>5,395.00</b>	<b>4,656.00</b>	<b>5,524.00</b>	<b>8,880.00</b>
Compensation to Employees	55.00	20.00	29.00	45.00	20.00	21.00
Use of Goods and Services	4.00	5.00	3.00	3.00	5.00	3,468.00
Grants and Other Transfers	5,625.00	5,569.00	5,362.00	4,608.00	5,497.00	4,858.00
Other Recurrent	1.00	2.00	1.00	-	2.00	533.00
<b>Capital Expenditure</b>	<b>785.00</b>	<b>899.00</b>	<b>351.00</b>	<b>500.00</b>	<b>867.00</b>	<b>213.00</b>
Acquisition of Non-Financial Assets	7.00	18.00	0.00	-	17.00	0.00
Capital Grants to Government Agencies	778.00	878.00	350.00	500.00	849.00	213.00
Other Development	-	3.00	1.00	-	1.00	0.00
<b>Total Programme 9</b>	<b>6,470.00</b>	<b>6,495.00</b>	<b>5,746.00</b>	<b>5,156.00</b>	<b>6,391.00</b>	<b>9,093.00</b>
<b>Total Vote</b>	<b>50,040.00</b>	<b>45,076.00</b>	<b>49,419.00</b>	<b>43,370.00</b>	<b>38,359.00</b>	<b>46,928.00</b>
<b>2021: NATIONAL LAND COMMISSION</b>						
<b>Programme 10: Land Administration &amp; Management</b>						
<b>Current Expenditure</b>	<b>1,138.30</b>	<b>1,687.10</b>	<b>1,481.60</b>	<b>1,109.00</b>	<b>1,673.20</b>	<b>1,481.10</b>
Compensation of Employees	933.1	992	1,081.60	904.5	988.9	1,081.10
Use of Goods and Services	184.6	670	400	184.5	662.9	400
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	20.6	25.1	-	20	21.5	-
<b>Capital Expenditure</b>	<b>-</b>	<b>38.80</b>	<b>-</b>	<b>-</b>	<b>38.80</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	38.8	-	-	38.8	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 10</b>	<b>1,138.30</b>	<b>1,725.90</b>	<b>1,481.60</b>	<b>1,109.00</b>	<b>1,712.10</b>	<b>1,481.10</b>
<b>Total Vote</b>	<b>1,138.30</b>	<b>1,725.90</b>	<b>1,481.60</b>	<b>1,109.00</b>	<b>1,712.10</b>	<b>1,481.10</b>
<b>1173: STATE DEPARTMENT FOR COOPERATIVES</b>						
<b>Programme 11: Co-operative Development and Management</b>						
<b>Current Expenditure</b>	<b>921.00</b>	<b>1,495.00</b>	<b>-</b>	<b>907.00</b>	<b>1,509.00</b>	<b>-</b>
Compensation of Employees	206.00	245.00	-	206.00	245.00	-
Use of Goods and	162.00	125.00	-	158.00	128.00	-



Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Services						
Grants And Other Transfers	550.00	1,120.00	-	540.00	1,131.00	-
Other Recurrent	3.00	5.00	-	3.00	5.00	-
<b>Capital Expenditure</b>	<b>762.00</b>	<b>433.00</b>	<b>-</b>	<b>760.00</b>	<b>430.00</b>	<b>-</b>
Acquisition of Non-Financial Assets	229.00	65.00	-	227.00	63.00	-
Capital Grants to Government Agencies	520.00	153.00	-	520.00	153.00	-
Other Development	13.00	215.00	-	13.00	214.00	-
<b>Total Programme 10</b>	<b>1,683.00</b>	<b>1,928.00</b>	<b>-</b>	<b>1,667.00</b>	<b>1,939.00</b>	<b>-</b>
<b>Total Vote</b>	<b>1,683.00</b>	<b>1,928.00</b>	<b>-</b>	<b>1,667.00</b>	<b>1,939.00</b>	<b>-</b>
<b>TOTAL ARUD SECTOR</b>						
<b>Gross Total</b>	<b>68,798.30</b>	<b>68,898.90</b>	<b>71,198.60</b>	<b>61,134.00</b>	<b>59,811.10</b>	<b>66,781.10</b>

**Table 2.6: Analysis of SAGAS Recurrent Budget Vs Actual Expenditure (Ksh Million)**

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>						
<b>KENYA LEATHER DEVELOPMENT COUNCIL (KLDC)</b>						
<b>Gross</b>	<b>152.73</b>	<b>153.25</b>	<b>183.97</b>	<b>152.73</b>	<b>153.09</b>	<b>182.57</b>
AIA	1.20	1.72	1.50	1.50	1.59	1.24
<b>Net Exchequer</b>	<b>151.53</b>	<b>151.53</b>	<b>182.47</b>	<b>151.23</b>	<b>151.50</b>	<b>181.33</b>
Compensation to Employees	119.79	119.94	120.80	119.79	119.94	120.02
Transfers	-	-	-	-	-	-
<b>Other Recurrent:</b>	<b>32.94</b>	<b>33.31</b>	<b>63.17</b>	<b>32.94</b>	<b>33.15</b>	<b>62.55</b>
Utilities	1.22	2.00	2.00	1.22	1.96	2.00
Rent	18.50	14.80	23.50	18.50	14.80	23.50
Insurance	10.30	12.00	17.12	10.30	11.88	16.50
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	2.92	2.40	4.00	2.92	2.40	4.00
Others (hides & skins quality, promotions, capacity buildings, Board, etc.)	-	2.11	16.55	-	2.11	16.55
<b>KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL (KENTTEC)</b>						
<b>Gross</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	<b>71.70</b>	<b>71.30</b>

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
AIA	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	<b>71.70</b>	<b>71.30</b>
Compensation to Employees	27.00	27.00	23.00	27.00	27.00	22.90
Transfers	-	-	-	-	-	-
<b>Other Recurrent:</b>	<b>45.00</b>	<b>45.00</b>	<b>49.00</b>	<b>45.00</b>	<b>44.70</b>	<b>48.40</b>
Utilities	3.00	3.00	3.00	2.90	2.90	3.00
Rent	22.00	22.00	22.00	22.00	22.00	22.00
Insurance	1.00	1.00	1.00	0.80	0.80	0.80
Subsidies	-	-	-	-	-	-
Gratuity	-	-	4.00	-	-	3.60
Contracted Professional (Guards& Cleaners)	-	-	-	-	-	-
Others (Board expenses, Subsistence, Repairs, Trainings etc)	19.00	19.00	19.00	19.30	19.00	19.00
<b>KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)</b>						
<b>Gross</b>	<b>512.00</b>	<b>538.00</b>	<b>265.00</b>	<b>392.00</b>	<b>390.00</b>	<b>228.00</b>
AIA	512.00	538.00	265.00	392.00	390.00	228.00
<b>Net Exchequer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	75.00	82.00	83.00	70.00	76.00	72.00
Transfers	-	-	-	-	-	-
<b>Other Recurrent:</b>	<b>437.00</b>	<b>456.00</b>	<b>182.00</b>	<b>322.00</b>	<b>314.00</b>	<b>156.00</b>
Utilities	30.00	30.00	26.00	25.00	27.00	35.00
Rent	-	-	-	-	-	-
Insurance	8.00	6.00	5.00	4.00	4.00	4.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards& Cleaners)	7.00	7.00	7.00	7.00	7.00	7.00
Others (Cost of vaccine production, Marketing and Distribution)	392.00	413.00	144.00	286.00	276.00	110.00
<b>KENYA DAIRY BOARD (KDB)</b>						
<b>Gross</b>	<b>452.78</b>	<b>539.00</b>	<b>589.70</b>	<b>467.14</b>	<b>545.30</b>	<b>589.70</b>
AIA	436.13	505.70	587.10	450.79	512.00	587.10
<b>Net Exchequer</b>	<b>16.65</b>	<b>33.30</b>	<b>2.60</b>	<b>16.35</b>	<b>33.30</b>	<b>2.60</b>
Compensation to Employees	205.13	215.60	228.30	203.44	205.30	216.00
Transfers	-	-	-	-	-	-
<b>Other Recurrent:</b>	<b>247.65</b>	<b>323.40</b>	<b>361.40</b>	<b>263.70</b>	<b>340.00</b>	<b>373.70</b>
Utilities	8.30	11.50	10.80	7.90	8.80	10.30
Rent	21.60	21.10	21.10	20.90	20.90	21.00
Insurance	2.64	2.80	2.50	2.60	2.40	2.20
Subsidies	-	-	-	-	-	-
Gratuity	1.70	1.70	1.70	1.70	1.70	1.70
Contracted Professional (Guards& Cleaners)	2.80	5.70	6.20	2.80	4.30	5.90

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Others (Administration costs, inspectorate, quality assurance, enforcements and other general expenses)	210.61	280.60	319.10	227.80	301.90	332.60
<b>KENYA VETERINARY BOARD (KVB)</b>						
<b>Gross</b>	<b>93.50</b>	<b>111.00</b>	<b>124.00</b>	<b>87.30</b>	<b>99.40</b>	<b>102.40</b>
AIA	30.00	38.00	38.00	23.80	26.40	26.40
<b>Net-Exchequer</b>	<b>63.50</b>	<b>73.00</b>	<b>86.00</b>	<b>63.50</b>	<b>73.00</b>	<b>76.00</b>
Compensation to Employees	41.70	47.20	55.00	32.30	46.18	47.70
Transfers	-	-	-	-	-	-
<b>Other Recurrent</b>	<b>51.80</b>	<b>63.80</b>	<b>69.00</b>	<b>55.00</b>	<b>53.22</b>	<b>54.70</b>
Utilities	1.25	1.30	3.00	1.83	3.32	6.00
Rent	-	-	-	-	-	-
Insurance	4.50	4.50	9.00	4.63	5.57	10.00
Subsidies	-	-	-	-	-	-
Gratuity	1.30	5.50	3.00	1.30	5.50	3.20
Contracted Professional (Guards& Cleaners)	2.20	2.20	4.00	2.90	2.84	4.30
Others (Cost of vaccine production, Marketing and Distribution)	42.55	50.30	50.00	44.34	35.99	31.20
<b>KENYA ANIMAL GENETIC RESOURCE CENTRE (KAGRC)</b>						
<b>Gross</b>	<b>279.00</b>	<b>302.00</b>	<b>292.00</b>	<b>233.00</b>	<b>244.00</b>	<b>266.00</b>
AIA	222.00	230.00	230.00	176.00	172.00	204.00
<b>Net-Exchequer</b>	<b>57.00</b>	<b>72.00</b>	<b>62.00</b>	<b>57.00</b>	<b>72.00</b>	<b>62.00</b>
Compensation to Employees	133.20	130.00	142.00	133.20	125.70	141.90
Transfers	-	-	-	-	-	-
<b>Other Recurrent</b>	<b>145.80</b>	<b>172.00</b>	<b>150.00</b>	<b>99.80</b>	<b>118.30</b>	<b>124.10</b>
Utilities	26.00	30.00	30.00	25.20	25.50	27.00
Rent	-	-	-	-	-	-
Insurance	16.00	20.00	25.00	15.70	18.30	17.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards& Cleaners)	5.00	5.00	6.00	3.90	3.50	3.90
Others (Board expenses, Repairs, Marketing and Liquid Nitrogen)	98.80	117.00	89.00	70.70	71.00	76.20
<b>VETERINARY MEDICINE DIRECTORATE COUNCIL (VMDC)</b>						
<b>Gross</b>	<b>90.50</b>	<b>64.50</b>	<b>89.26</b>	<b>85.10</b>	<b>64.50</b>	<b>89.26</b>
AIA	84.20	58.20	75.70	78.80	58.20	75.70
<b>Net-Exchequer</b>	<b>6.30</b>	<b>6.30</b>	<b>13.56</b>	<b>6.30</b>	<b>6.30</b>	<b>13.56</b>
Compensation to Employees	43.00	34.90	40.39	1.96	26.90	29.32
Transfers	-	-	-	-	-	-
<b>Other Recurrent</b>	<b>47.50</b>	<b>29.60</b>	<b>48.87</b>	<b>83.14</b>	<b>37.60</b>	<b>59.94</b>
Utilities	-	-	-	-	-	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Rent	2.21	1.80	2.50	2.21	1.80	2.46
Insurance	0.70	3.20	3.20	0.34	2.70	2.72
Subsidies	-	-	-	-	-	-
Gratuity	-	1.00	1.00	-	0.60	0.80
Contracted Professional (Guards& Cleaners)	-	-	-	-	-	-
Others (Audits and council expenses)	44.59	23.60	42.17	80.59	32.50	53.96
<b>KENYA MEAT COMMISSION (KMC)</b>						
<b>Gross</b>	<b>1,252.00</b>	<b>1,872.62</b>	<b>4,534.00</b>	<b>700.00</b>	<b>3,722.50</b>	<b>3,202.00</b>
AIA	1,017.00	1,402.62	4,177.00	465.00	2,802.50	2,845.00
<b>Net-Exchequer</b>	<b>235.00</b>	<b>470.00</b>	<b>357.00</b>	<b>235.00</b>	<b>920.00</b>	<b>357.00</b>
Compensation to Employees	136.00	141.90	240.50	121.00	199.20	271.50
Transfers	-	-	-	-	-	-
<b>Other Recurrent</b>	<b>1,116.00</b>	<b>1,730.72</b>	<b>4,293.50</b>	<b>579.00</b>	<b>3,523.30</b>	<b>2,930.50</b>
Utilities	25.00	46.20	130.32	23.90	97.90	133.64
Rent	-	-	-	-	-	-
Insurance	26.00	24.70	37.90	3.70	33.30	34.59
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	61.90
Contracted Professional (Guards& Cleaners)	-	-	-	-	-	4.50
Others (production and processing)	1,065.00	1,659.82	4,125.28	551.40	3,392.10	2,695.87
<b>1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>						
<b>KENYA MARINE FISHERIES RESEARCH INSTITUTE</b>						
<b>Gross</b>	<b>1,402.00</b>	<b>1,404.00</b>	<b>1,368.00</b>	<b>1,402.00</b>	<b>1,404.00</b>	<b>1,368.00</b>
AIA	8.00	10.00	10.00	8.00	10.00	10.00
Net	1,394.00	1,394.00	1,358.00	1,394.00	1,394.00	1,358.00
Compensation to Employees	864.00	864.00	870.00	864.00	864.00	870.00
Transfers	-	-	-	-	-	-
<b>Other Recurrent</b>	<b>538.00</b>	<b>540.00</b>	<b>498.00</b>	<b>538.00</b>	<b>540.00</b>	<b>498.00</b>
Utilities	20.00	20.00	19.00	20.00	20.00	19.00
Rent	2.00	2.00	2.00	2.00	2.00	2.00
Insurance	88.00	76.00	88.00	88.00	76.00	88.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	24.00	24.00	23.00	24.00	24.00	23.00
Others	404.00	418.00	366.00	404.00	418.00	366.00
<b>KENYA FISHERIES SERVICE (KeFS)</b>						
<b>Gross</b>	<b>77.00</b>	<b>427.00</b>	<b>508.00</b>	<b>77.00</b>	<b>427.00</b>	<b>488.00</b>
AIA	-	-	-	-	-	-
Net	77.00	427.00	508.00	77.00	427.00	488.00
Compensation to Employees	-	348.00	387.00	-	348.00	367.00

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Transfers	-	-	-	-	-	-
<b>Other Recurrent</b>	<b>77.00</b>	<b>79.00</b>	<b>121.00</b>	<b>77.00</b>	<b>79.00</b>	<b>121.00</b>
Utilities	-	1.00	5.00	-	1.00	5.00
Rent	-	17.00	18.00	-	17.00	18.00
Insurance	-	-	1.00	-	-	1.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	1.00	4.00	-	1.00	4.00
Others	77.00	60.00	93.00	77.00	60.00	93.00
<b>KENYA FISHERIES MARKETING AUTHORITY (KFMA)</b>						
<b>Gross</b>	<b>16.00</b>	<b>26.00</b>	<b>21.00</b>	<b>16.00</b>	<b>26.00</b>	<b>21.00</b>
AIA	-	-	-	-	-	-
Net	16.00	26.00	21.00	16.00	26.00	21.00
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Other Recurrent</b>	<b>16.00</b>	<b>26.00</b>	<b>21.00</b>	<b>16.00</b>	<b>26.00</b>	<b>21.00</b>
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	1.00	-	-	1.00	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	16.00	25.00	21.00	16.00	25.00	21.00
<b>FISH LEVY TRUST FUND (FLTF)</b>						
<b>Gross</b>	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>
AIA	-	-	-	-	-	-
Net	15.00	15.00	20.00	15.00	15.00	20.00
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Other Recurrent</b>	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	15.00	15.00	20.00	15.00	15.00	20.00
<b>KENYA FISHING INDUSTRIES CORPORATION (KFIC)</b>						
<b>Gross</b>	-	<b>10.00</b>	<b>52.00</b>	-	<b>10.00</b>	<b>50.00</b>
AIA	-	-	12.00	-	-	10.00
Net	-	10.00	40.00	-	10.00	40.00

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation to Employees	-	-	2.00	-	-	2.00
Transfers	-	-	-	-	-	-
<b>Other Recurrent</b>	-	<b>10.00</b>	<b>50.00</b>	-	<b>10.00</b>	<b>48.00</b>
Utilities	-	1.00	4.00	-	1.00	3.00
Rent	-	-	-	-	-	-
Insurance	-	-	1.00	-	-	1.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	3.00	-	-	3.00
Others	-	9.00	42.00	-	9.00	41.00
<b>1169: STATE DEPARTMENT FOR CROP DEVELOPMENT</b>						
<b>KENYA AGRICULTURAL AND LIVESTOCK RESEARCH ORGANIZATION (KALRO)</b>						
<b>GROSS</b>	<b>5,359.00</b>	<b>5,195.00</b>	<b>5,020.00</b>	<b>5,297.00</b>	<b>5,194.00</b>	<b>5,014.00</b>
AIA	880.00	880.00	880.00	818.00	879.00	874.00
NET	4,479.00	4,315.00	4,140.00	4,479.00	4,315.00	4,140.00
Compensation to Employees	4,315.00	4,315.00	4,136.00	4,315.00	4,315.00	4,134.00
Transfers	-	-	-	-	-	-
Other Recurrent	1,044.00	880.00	884.00	982.00	879.00	880.00
of which						
Utilities	<b>174.00</b>	<b>175.00</b>	<b>171.00</b>	<b>175.00</b>	<b>175.00</b>	<b>172.00</b>
Rent	-	-	-	-	-	-
Insurance	386.00	386.00	390.00	386.00	386.00	390.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	130.00	130.00	130.00	130.00	130.00	130.00
Others (Lab Supplies, Farms development, farm inputs)	353.00	189.00	189.00	291.00	189.00	189.00
<b>PYRETHRUM PROCESSING COMPANY OF KENYA</b>						
Gross	<b>282.00</b>	<b>399.00</b>	<b>386.00</b>	<b>203.00</b>	<b>225.00</b>	<b>259.00</b>
AIA	150.00	267.00	254.00	71.00	93.00	127.00
NET	132.00	132.00	132.00	132.00	132.00	132.00
Compensation to Employees	162.00	161.00	165.00	144.00	147.00	163.00
Transfers						
Other Recurrent	<b>120.00</b>	<b>238.00</b>	<b>221.00</b>	<b>59.00</b>	<b>78.00</b>	<b>96.00</b>
of which						
Utilities	1.00	3.00	11.00	2.00	3.00	11.00
Rent	5.00	1.00	1.00	2.00	1.00	1.00
Insurance	30.00	27.00	4.00	3.00	2.00	3.00
Subsidies						
Gratuity	10.00	12.00	8.00	10.00	12.00	8.00
Contracted Guards & Cleaners Services	2.00	2.00	6.00	1.00	2.00	1.00
Administrative expenses	72.00	193.00	191.00	41.00	58.00	72.00

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>PEST CONTROL PRODUCTS BOARD</b>						
<b>GROSS</b>	<b>211.00</b>	<b>205.00</b>	<b>245.00</b>	<b>203.00</b>	<b>205.00</b>	<b>213.00</b>
AIA	121.00	95.00	140.00	113.00	95.00	108.00
NET	90.00	110.00	105.00	90.00	110.00	105.00
Compensation to Employees	137.00	133.00	143.00	136.00	133.00	130.00
Transfers						
Other Recurrent	<b>74.00</b>	<b>72.00</b>	<b>105.00</b>	<b>67.00</b>	<b>72.00</b>	<b>83.00</b>
<b>of which</b>						
Utilities	4.00	4.00	5.00	2.00	4.00	4.00
Rent	6.00	4.00	6.00	4.00	4.00	4.00
Insurance	15.00	15.00	18.00	14.00	14.00	11.00
Subsidies						
Gratuity						
Contracted Guards & Cleaners Services	4.00	3.00	10.00	3.00	3.00	3.00
Others (Surveillance Activities, Public awareness costs, trainings, ICT & communication cost, Board expenses, Repairs and maintenance costs etc)	45.00	45.00	66.00	44.00	47.00	61.00
<b>COMMODITIES FUND</b>						
<b>GROSS</b>	<b>797.00</b>	<b>285.00</b>	<b>405.00</b>	<b>457.00</b>	<b>285.00</b>	<b>364.00</b>
AIA	767.00	235.00	355.00	427.00	235.00	325.00
NET	30.00	50.00	50.00	30.00	50.00	40.00
Compensation to Employees	131.00	108.00	113.00	97.00	100.00	98.00
Transfers						
Other Recurrent	<b>667.00</b>	<b>177.00</b>	<b>292.00</b>	<b>360.00</b>	<b>185.00</b>	<b>266.00</b>
<b>of which</b>						
Utilities	1.00	1.00	1.00	1.00	1.00	1.00
Rent	13.00	14.00	16.00	13.00	14.00	16.00
Insurance	20.00	17.00	18.00	15.00	17.00	16.00
Subsidies						
Gratuity	2.00	1.00	1.00	1.00	1.00	
Contracted Guards & Cleaners Services	1.00	1.00	1.00	1.00	1.00	1.00
Others-Credit management Expenses, Loans loss Provisions, Maintenance Cost, Communication Cost, Depreciation, Training and Conference and Capital Items	630.00	142.00	255.00	329.00	151.00	233.00
<b>AGRICULTURE AND FOOD AUTHORITY(AFA)</b>						
<b>Gross</b>	<b>2,397.00</b>	<b>2,223.00</b>	<b>2,128.00</b>	<b>2,343.00</b>	<b>2,193.00</b>	<b>2,080.00</b>
AIA	514.00	566.00	781.00	460.00	566.00	733.00
NET	1,883.00	1,657.00	1,347.00	1,883.00	1,627.00	1,347.00
Compensation to Employees	1,053.00	964.00	960.00	1,004.00	942.00	1,012.00

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Transfers						
Other Recurrent	<b>1,344.00</b>	<b>1,259.00</b>	<b>1,168.00</b>	<b>1,339.00</b>	<b>1,251.00</b>	<b>1,068.00</b>
<b>of which</b>						
Utilities	35.00	25.00	28.00	34.00	25.00	28.00
Rent	30.00	35.00	32.00	29.00	34.00	32.00
Insurance	126.00	110.00	159.00	124.00	107.00	159.00
Subsidies						
Gratuity	-	17.00	17.00	16.00	16.00	17.00
Contracted Guards & Cleaners Services	168.00	84.00	79.00	167.00	83.00	65.00
Others (Compliance and Regulations, Marketing and Promotion, Market development, Technical Services, Policy Formulation and Maintenance)	985.00	988.00	853.00	969.00	986.00	767.00
<b>NATIONAL BIOSAFETY AUTHORITY (NBA)</b>						
<b>Gross</b>	<b>137.00</b>	<b>148.00</b>	<b>149.00</b>	<b>137.00</b>	<b>149.00</b>	<b>156.00</b>
AIA	2.00	3.00	4.00	2.00	4.00	11.00
NET	135.00	145.00	145.00	135.00	145.00	145.00
Compensation to Employees	76.00	90.00	82.00	69.00	74.00	79.00
Transfers	-	-	-	-	-	-
Other Recurrent	<b>61.00</b>	<b>58.00</b>	<b>67.00</b>	<b>68.00</b>	<b>75.00</b>	<b>77.00</b>
<b>of which</b>						
Utilities	-	-	-	-	-	-
Rent	11.00	9.00	9.00	9.00	9.00	8.00
Insurance	10.00	9.00	11.00	9.00	9.00	11.00
Subsidies						
Gratuity	14.00	9.00	7.00	9.00	8.00	7.00
Contracted Guards & Cleaners Services	1.00	1.00	1.00	1.00	1.00	1.00
Others (Administrative costs, Markert Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	25.00	30.00	39.00	40.00	48.00	50.00
<b>KENYA PLANT HEALTH INSPECTORATE SERVICE</b>						
<b>Gross</b>	<b>1,553.00</b>	<b>1,569.00</b>	<b>1,542.00</b>	<b>1,498.00</b>	<b>1,464.00</b>	<b>1,541.00</b>
AIA	1,353.00	1,408.00	1,391.00	1,298.00	1,303.00	1,391.00
NET	200.00	161.00	151.00	200.00	161.00	150.00
Compensation to Employees	622.00	577.00	600.00	572.00	572.00	599.00
Transfers						
Other Recurrent	<b>931.00</b>	<b>992.00</b>	<b>942.00</b>	<b>926.00</b>	<b>892.00</b>	<b>942.00</b>
<b>of which</b>						
Utilities	49.00	48.00	48.00	47.00	48.00	48.00
Rent	8.00	9.00	9.00	8.00	8.00	9.00
Insurance	80.00	76.00	76.00	79.00	63.00	76.00



Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Subsidies						
Gratuity	4.00	4.00	6.00	4.00	3.00	6.00
Contracted Guards & Cleaners Services	44.00	48.00	46.00	43.00	31.00	46.00
Others (Phytosanitary, seed and ASL security printing, inspection services, lab reagents and analysis, repairs and maintenance)	746.00	807.00	757.00	745.00	739.00	757.00
<b>BUKURA AGRICULTURAL COLLEGE</b>						
<b>Gross</b>	<b>355.00</b>	<b>197.00</b>	<b>409.00</b>	<b>285.00</b>	<b>362.00</b>	<b>388.00</b>
AIA	175.00	231.00	239.00	105.00	182.00	218.00
NET	180.00	180.00	170.00	180.00	180.00	170.00
Compensation to Employees	212.00	214.00	229.00	200.00	197.00	194.00
Transfers						
Other Recurrent	<b>143.00</b>	<b>197.00</b>	<b>180.00</b>	<b>85.00</b>	<b>165.00</b>	<b>194.00</b>
<b>of which</b>						
Utilities	14.00	13.00	14.00	10.00	13.00	11.00
Rent	-	-	-	-	-	-
Insurance	10.00	10.00	11.00	9.00	10.00	13.00
Subsidies						
Gratuity	2.00	5.00	5.00	2.00	2.00	2.00
Contracted Guards & Cleaners Services	7.00	7.00	8.00	7.00	7.00	8.00
Others Specify: Operation, administrative repairs, Renting to core mandate	110.00	162.00	142.00	57.00	133.00	160.00
<b>AGRICULTURAL DEVELOPMENT CORPORATION</b>						
<b>Gross</b>	<b>1,727.00</b>	<b>1,570.00</b>	<b>2,045.00</b>	<b>1,328.00</b>	<b>1,479.00</b>	<b>1,607.00</b>
AIA	1,692.00	1,570.00	2,045.00	1,293.00	1,479.00	1,607.00
NET	35.00	-		35.00	-	
Compensation to Employees	590.00	617.00	648.00	320.00	506.00	432.00
Transfers	35.00	-		35.00	-	
Other Recurrent	<b>1,102.00</b>	<b>953.00</b>	<b>1,397.00</b>	<b>974.00</b>	<b>973.00</b>	<b>1,175.00</b>
<b>of which</b>						
Utilities	20.00	17.00	18.00	10.00	10.00	10.00
Rent	1.00	1.00	2.00	1.00	1.00	1.00
Insurance	25.00	28.00	31.00	21.00	4.00	23.00
Subsidies	-	-				
Gratuity	17.00	18.00	14.00	12.00	13.00	14.00
Contracted Guards & Cleaners Services	1.00	1.00	2.00	1.00	1.00	1.00
Others Specify: Operation, administrative repairs, Renting to core mandate	1,038.00	888.00	1,330.00	929.00	944.00	1,126.00
<b>TEA BOARD OF KENYA</b>						

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>Gross</b>	198	<b>394.00</b>	<b>343.00</b>	<b>162.00</b>	<b>375.00</b>	<b>321.00</b>
AIA	62.00	93.00	93.00	69.00	75.00	71.00
NET	136.00	301.00	250.00	93.00	300.00	250.00
Compensation to Employees	-	114.00	134.00	-	120.00	143.00
Transfers	-	-	-	-	-	-
Other Recurrent	198	279.00	209.00	162.00	255.00	177.00
<b>of which</b>						
Utilities	2.00	3.00	2.00	2.00	3.00	3.00
Rent	1.00	2.00	1.00	1	1.00	1.00
Insurance		-	3.00	-	2.00	5.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaning Services	-	5.00	7.00	-	5.00	4.00
Others Specify (compliance and regulations, marketing and promotion, capacity building and quality control)	190.00	270.00	196.00	159.00	243.00	164.00
<b>BIOSAFETY APPEALS BOARD</b>						
<b>Gross</b>	-	-	<b>32.00</b>	-	-	<b>32.00</b>
AIA	-	-	-	-	-	-
NET	-	-	32.00	-	-	32.00
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	<b>32.00</b>	-	-	32.00
<b>of which</b>						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	1.00	-	-	1.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaning Services	-	-	-	-	-	-
Others Specify (Core Mandate, Goods & Services, Administrative Expenses and Repair & Maintenance)	-	-	31.00	-	-	31.00
<b>1173: STATE DEPARTMENT FOR COOPERATIVES</b>						
<b>NEW KENYA COOPERATIVE CREAMERIES (KCC)</b>						
<b>Gross</b>	<b>10,301.00</b>	<b>10,134.00</b>	-	<b>8,161.00</b>	<b>7,278.00</b>	-
AIA	-	-	-	-	-	-
NET	10,301.00	10,134.00	-	8,161.00	7,278.00	-
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	10,301.00	10,134.00	-	8,161.00	7,278.00	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>of which</b>						
Utilities	10.00	398.00	-	5.00	352.00	-
Rent	4.00	-	-	4.00	-	-
Insurance	133.00	70.00	-	63.00	72.00	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaning Services	77.00	83.00	-	46.00	70.00	-
Others Specify (Core Mandate, Goods & Services, Administrative Expenses and Repair & Maintenance)	10,077.00	9,583.00	-	8,043.00	6,784.00	-
<b>SACCO SOCIETY REGULATORY AUTHORITY(SASRA)</b>						
<b>Gross</b>	<b>448.00</b>	<b>533.00</b>	<b>-</b>	<b>438.00</b>	<b>518.00</b>	<b>-</b>
AIA	448.00	533.00	-	438.00	518.00	-
NET	-	-	-	-	-	-
Compensation to Employees	227.00	240.00	-	225.00	238.00	-
Transfers	-	-	-	-	-	-
Other Recurrent	221.00	293.00	-	213.00	280.00	-
<b>of which</b>						
Utilities	5.00	5.00	-	4.00	5.00	-
Rent	38.00	41.00	-	39.00	41.00	-
Insurance	2.00	1.00	-	1.00	1.00	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaning Services	41.00	34.00	-	38.00	26.00	-
Others Specify (Core Mandate, Goods & Services, Administrative Expenses and Repair & Maintenance)	135.00	212.00	-	131.00	207.00	-
<b>KENYA NATIONAL TRADING CORPORATION(KNTC)</b>						
<b>Gross</b>	<b>177.00</b>	<b>341.00</b>	<b>-</b>	<b>196.00</b>	<b>406.00</b>	<b>-</b>
AIA	177.00	331.00	-	196.00	406.00	-
NET	-	10.00	-	-	-	-
Compensation to Employees	55.00	114.00	-	64.00	74.00	-
Transfers	-	-	-	-	-	-
Other Recurrent	122.00	227.00	-	132.00	332.00	-
<b>of which</b>						
Utilities	55.00	119.00	-	76.00	150.00	-
Rent	6.00	10.00	-	6.00	7.00	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Contracted Guards & Cleaning Services	-	-	-	-	-	-
Others Specify (Core Mandate, Goods & Services, Administrative Expenses and Repair & Maintenance)	61.00	98.00	-	50.00	175.00	-

## 2.3 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2020/21-2022/23

Table 2.7 provides analysis of projects implemented in the Sector with details on estimated project costs, actual cumulative expenditure for Financial Years 2020/21, 2021/22 and 2022/23 respectively.

**Table 2.7: Analysis of Performance of Capital Projects FY 2020/21-2022/23 (Kshs Million)**

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
<b>STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>																			
<b>1112100300 Processing and Registration of Title deeds</b>	30,000	30,000		1.7.13	30.6.28	1,615	0	10,844	36%	895	0	11,634	39%	387	0	12,225	17,775	41%	6 Million title deeds issued against a target of 7 Million.
<b>1112100600 Digitization of land registries</b>	20,000	20,000	-	1.7.14	30.6.26	1,020	0	5,391	27%	730	0	6,070	30%	484	0	6,845	13,155	34%	NLIMS developed. Nairobi and Murang'a registries digitized
<b>1112100400 Construction of Land registries</b>	1,120	1,120	-	1.7.13	30.6.27	136	0	197	18%	73	0	221	20%	73	0	221	899	20%	Kitui, Mbeere, Bomet, Olkalau and Nandi completed Naivasha (70%), Samburu (55%), Laikipia (65%)

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budge	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budge	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th		Completion status as at 30th June 2023 (%)
																			and Ngong (10%)
<b>1112100500 Renovation of Land Offices</b>	500	500	-	1.7.13	30.6.28	30	0	90	18%	10	0	95	19%	3	0	98	402	20%	Inadequate funding
<b>1112100700 Surveying and Maintaining National and International Boundaries</b>	4,950	4,950	-	1.7.13	30.6.28	15	0	3,403	69%	0	0	3,403	69%	7	0	3,413	1,537	69%	Attended Joint Technical Committee (JTC) meeting tripartiete boundary point; Kenya, Uganda & South Sudan and JTC Kenya Tanzania. Inadequate funding delayed the implementation of the project
<b>1112100800 Development of Geo- Spatial Data</b>	5,700	5,700	-	1.7.13	30.6.28	45	0	2,641	46%	15	0	2,650	46%	13	0	2,669	3,031	47%	Under achievement due to budget cuts and inadequate funding.
<b>1112100900 Infrastructure Improvements in Kenya Institute</b>	550	550	-	1.7.13	30.6.26	13	0	199	36%	25	0	199	36%	10	0	209	341	38%	Hostels refurbished and 7 sporting facilities

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
of Survey and Mapping																			completed.
<b>1112101000 National Physical Planning</b>	2,450	2,450		1.7.10	30.6.28	90	0	874	36%	120	0	993	41%	25	0	1,021	1,429	42%	National Spatial Plan and National Land use Policy developed. 82 Physical development plans prepared to support counties
<b>1112101300 Geo-referencing land parcels</b>	2,000	2,000	-	1.7.13	1.7.28	81	0	210	11%	40	0	240	12%	30	0	269	1,731	13%	818 geodetic controls developed and 20 Continuous Operating Reference Station (CORS) installed
<b>1112101400 Hydrographic Database</b>	1,100	1,100	-	1.7.13	1.7.28	20	0	64	6%	0	0	64	6%	5	0	98	1,002	9%	32 Maritime Maps developed to support blue economy
<b>1112101200 Development of the National Land Value Index</b>	1000	1000	-	1.2.17	30.6.28	54	0	223	22%	112	0	335	34%	36	0	375	625	38%	Land Value Index developed in 22 Counties

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
1112101100 Settlement of the landless	15,000	15,000	-	1.7.13	30.6.26	180	0	3,486	23%	270	0	3,756	25%	270	0	4,281	10,719	29%	89,673 squatters /landless households settled.
<b>Totals</b>	<b>84,370</b>	<b>84,370</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>3,299</b>	<b>0</b>	<b>27,622</b>	<b>-</b>	<b>2,290</b>	<b>0</b>	<b>29,660</b>	<b>-</b>	<b>1,343</b>	<b>0</b>	<b>31,724</b>	<b>52,646</b>	<b>-</b>	
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>																			
<b>Sub-Program 1: 112010 Livestock Policy Development and Capacity Building Programme</b>																			
1162100600 Kenya Livestock Insurance Scheme	2000	2000	0	01.07.2014	30.06.2023	102	0	1199	60%	489.9	0	1447.9	72%	2.8	0	1449.7	550.3	72%	Project ended
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	0	07.07.2012	30.06.2025	10	0	235	65%	55	0	265.5	74%	10.3	0	275.8	84.2	77%	Improved learning facilities
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	266	266	0	07.07.2012	30.06.2025	10	0	163	61%	44	0	207	78%	18.0	0	225	41	85%	Improved learning facilities
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249	0	12.08.2012	30.12.2025	10	0	149	60%	45	0	171	69%	0	0	171	78	69%	Improved learning facilities



Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
<b>116210200: Construction and refurbishment of facilities - Meat Training Institute</b>	160	160	0	20.09.2012	30.12.2025	5	0	118	74%	27	0	131.5	82%	3.8	0	135.3	24.7	85%	Improved learning facilities
<b>1162102200 Construction and refurbishment at Dairy Training Institute</b>	307	307	0	09.08.2013	30.06.2025	10.5	0	94.25	31%	35	0	111.9	36%	22.6	0	134.5	172.5	44%	Improved learning facilities
<b>1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok</b>	80	80	0	11.11.2012	30.06.2025	0	0	40.5	51%	20	0	40.5	51%	3	0	43.5	36.5	54%	Improved learning facilities
<b>1162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)</b>	857	857	0	01.07.2015	30.06.2026	32.5	0	414.5	48%	35	0	449.5	52%	18.9	0	468.4	388.6	57%	Promote safety of consumers and improve market access for Kenya dairy produce
<b>1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre</b>	344	344	0	01.07.2017	30.06.2022	70	0	245	71%	75	0	320	93%	24	0	344	0	100%	Strengthen regulatory services for animal health

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
<b>1162104400 Construction &amp; Refurbishment of Facilities – Livestock Training Institute Wajir</b>	300	300	0	01.05.2019	30.06.2025	50	0	110	37%	35	0	127.5	43%	22.3	0	149.8	150.2	50%	Improved learning facilities
<b>1162105300 De-Risking, Inclusion &amp; Value Enhancement of Pastoral Economies-BETA.</b>	16,093	0	16,093	27.10.2022	26.10.2027	-	-	-	-	-	-	-	-	0	2,200	2,003	14,090	12%	The project aims to enhance pastoralist access to financial services for drought risk mitigations, and facilitate livestock trade.
<b>Sub Program 2: 001120: Livestock Production and Management</b>																			
<b>116200501 Livestock Value Chain Support Programme</b>	2,345	345	2000	01.07.2016	31.12.2022	15	170	2,293	98%	52.5	39	2,345.30	100%	0	0	2,345.30	0	100%	First contract completed
<b>1162100901 Establishment of Liquid Nitrogen Plants- KAGRC</b>	1,150	1,150	0	01.07.2015	30.06.2025	100	0	715	62.17%	150	0	865	75%	50.75	0	915.75	234.25	95%	Assurance of Liquid Nitrogen and Goat & Bull Semen availability
<b>1162101000: Establishment of a bull station at ADC Kitale</b>	1,000	1,000	0	01.07.2013	31.12.2025	25	0	916	92%	0	0	916	92%	0	0	916	84	92%	Improved breeding services

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
<b>1162102400-Farm development at Sheep &amp; Goat Breeding Farms</b>	395	395	0	10.10.2012	30.06.2025	50	0	294	74%	60	0	328.1	83%	20.3	0	348.4	47.6	88%	Provision of sheep and goats breeding materials
<b>1162102500-Farm development at Livestock Breeding &amp; Research Farms</b>	279	279	0	15.12.2012	30.06.2025	20	0	211	76%	40	0	230.9	83%	15	0	245.9	33.1	88%	Provision of cattle breeding materials
<b>1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories</b>	130	130	0	15.08.2013	30.06.2021	3.8	0	124.8	96%	-	-	-	-	-	-	-	-	-	Livestock Breed improvement. The project is complete
<b>1162103200 Bee Bulking Project-Apiculture and emerging Livestock Services</b>	382	382	0	08.08.2014	30.12.2026	6.2	0	53.2	14%	20	0	72.2	19%	17.1	0	89.3	292.7	23%	Bee colony multiplication and distribution
<b>1162104700 Kenya Livestock Commercialization Programme</b>	6200	700	5500	10.03.2021	10.03.2027	-	26	-	-	184.97	118.8	144.8	2%	100	853	688.5	5511.5	11%	New Projects introduced during the FY2020/21
<b>1162104800 Towards Ending Drought Emergencies in Kenya-BETA</b>	1338	390	948	01.10.2021	30.10.2026	0	30	0	0%	78	100	152.3	11%	43	78	260.1	1077.9	19%	New Projects introduced during the FY2020/21

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
<b>1162105200</b> Kimahuri Milk Cooling Plant Project.	30	30	0	01.10.2021	30.06.2025	0	0	0	0%	0	0	0	0%	30	0	0	30	0%	Establish the Kimahuri Milk Cooling Plant
<b>1162105401</b> Establishment of Embryo Transfer - KAGRC	1,000	1,000	0	01.07.2020	30.06.2026	200	0	200	0	200	0	400	40%	71.25	0	471.25	528.75	47.20%	Assurance of Embryo availability
<b>Sub Program 3: 0112030 Livestock Products Value addition and Marketing</b>																			
<b>1162100800:</b> Enhance Production Capacity at Kenya Meat Commission (KMC)	887	887	0	30.10.2020	30.06.2026	40	0	40	5%	80	0	120	14%	307.5	-	427.5	459.5	48%	Enhanced production capacity for KMC meat and meat products leading to increased livestock uptake from farmers in Kenya
<b>1162103100</b> Construction and refurbishment – Leather Science Institute	626	626	0	15.08.2013	30.06.2026	37.5	0	263.5	42%	65	0	328.5	52%	15.8	0	344.3	281.7	55%	Improved quality of hides and skins for the leather industry
<b>1162104501</b> Feedlots, fodder & pasture development	995	995	0	01.07.2018	30.06.2026	177.2	0	177.2	18%	62.8	0	240	24%	39.7	0	279.7	715.3	28%	Assurance of food, feed and nutritional security

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<b>1162104502 Commercialization of indigenous Poultry</b>	553	553	0	01.07.2018	30.06.2026	107.6	0	107.6	19%	40	0	147.6	27%	36.2	0	183.8	369.2	33%	Assurance of food, feed and nutritional security
<b>1162104503 Pig Enterprises Development</b>	442	442	0	01.07.2018	30.06.2026	83.1	0	83.1	19%	21.2	0	104.3	24%	32.1	0	136.4	305.6	31%	Assurance of food, feed and nutritional security
<b>1162104504 Rabbit Enterprises Development</b>	221	221	0	01.07.2018	30.06.2026	38	0	38	17%	31	0	57.5	26%	23.9	0	81.4	139.6	37%	Assurance of food, feed and nutritional security
<b>1162104601 Development of Leather Industrial Park-Kenanie</b>	4,809	4,809	0	01.07.2016	30.06.2026	250	0	350	7%	100	0	2429.2	51%	62.5	0	2491.7	2317.3	52%	Make Kenya a regional hub in leather and leather products manufacturing
<b>Sub Program 4: Food Safety and Animal Products Development</b>																			
<b>1162103400 National Bee keeping Institute</b>	156	156	0	15.08.2013	30.06.2024	5.4	0	113.9	73%	27.5	0	141.4	91%	9.5	0	150.9	5.1	97%	Beekeeping training infrastructure improvement
<b>Sub Program 5: 0112050 Livestock Diseases Management and Control</b>																			
<b>1162100700 Disease Free Zones Program (DFZ)-Bachuma</b>	1000	1000	0	27.08.2013	30.12.2026	0	0	523	52%	31.4	0	557.1	56%	0	0	557.1	442.9	56%	Facilitate market access for livestock and livestock products

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
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<b>1162101100 Sustainable Tsetse and Trypanosomiasis free areas in Kenya - KENTTEC.</b>	1,960	1,960	0	01.08.2014	30.06.2028		0				0	1,303.80	67%	60		0	656.25	67%	Suppress and finally eradicate tsetse fly and trypanosomiasis in Kenya
<b>1162101200 Enhance Capacity for Vaccines production - KEVEVAPI</b>	1750	1750	0	01.07.2014	30.06.2027	45	0	1145	65%	20	0	1165	67%	17.5	0	1182.5	567.5	68%	Enhanced vaccine production for disease control
<b>1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Centre</b>	139	139	0	15.08.2014	30.06.2025	1.7	0	40.7	29%	35	0	59.9	43%	10	0	69.9	69.1	50%	Vector and disease control
<b>1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete</b>	830	830	0	25.05.2012	30.06.2026	31	0	466	56%	50	0	508.3	61%	28.7	0	537	293	65%	Laboratory diagnosis for disease control
<b>1162102700 - Bee health Project - Vector Regulatory and Zoological</b>	120	120	0	01.07.2014	30.06.2024	8	0	59	49%	20	0	79	66%	8.2	0	87.2	32.8	73%	Vector control for bee health

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
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Services																			
<b>1162102800</b> Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254	254	0	15.07.2011	30.06.2025	10	0	188	74%	30.5	0	208	82%	8	0	216	38	85%	Laboratory diagnosis for FMD control
<b>1162102900</b> Construction and Refurbishment - Regional veterinary investigation laboratories (RVILs)	706	706	0	18.08.2011	30.06.2025	20	0	453	64%	50	0	485.8	69%	12.5	0	498.3	207.7	71%	Laboratory diagnosis for disease control at Regional levels
<b>1162103000</b> Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335	0	20.01.2014	30.06.2024	25	0	238	71%	38	0	276	82%	13.3	0	289.3	45.7	86%	Efficacy and trials on veterinary vaccines and drugs
<b>1162105000</b> Establishment of Livestock Pre-export Quarantine Zone- Lamu	5,500	5,500	0	01.07.2021	01.06.2027	-	-	-	-	226.2	0	226.2	4%	59.3	0	285.5	5214.5	5%	Facilitate market access for livestock and livestock products

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks
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<b>Total</b>	<b>56,548</b>	<b>32,007</b>	<b>24,541</b>	<b>-</b>	<b>-</b>	<b>1,194</b>	<b>226</b>	<b>11,455</b>	<b>-</b>	<b>2,575</b>	<b>257.8</b>	<b>15,311</b>	<b>-</b>	<b>1,239.17</b>	<b>3,131</b>	<b>19,499</b>	<b>35,617</b>	<b>-</b>
<b>STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>																		
<b>1166100400</b> Aquaculture Technology development and innovation transfers.	3,182.00	3,182.00	-	1/7/2017	30/06/2026	165	0	1,205	37%	110	-	1,315	41%	19	-	1,315		41%
<b>1166101300</b> Aquaculture Business Development Project (ABDP).)	14,373.00	3,373.00	11,000.00	22/06/2018	31/03/2026	269	539	1,412	10%	537	1,890	2,430	17%	283	1,353	3,750		26%
<b>1166100800</b> Construction of Fisheries Monitoring Control and Surveillance Centre.	401	401	-	1/7/2017	30/06/2025	17	0	217	94%	15	-	222	55%	10	-	232		58%
<b>1166101400</b> Kenya Marine Fisheries & Socio-Economic Development Project.	11,500.00	1,500.00	10,000.00	3/1/2018	30/06/2026	60	600	887	8%	67	1,280	1,921	17%	134	1,705	3,544		31%
<b>1166101502</b> Construction of Shimoni Mariculture Center	2,880.00	2,880.00	-	1/1/2018	30/06/2025	23	0	413	20%	129	-	541	19%	3	-	544		19%



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1166101503 Construction of Fish Market in Mombasa	71	71	-	1/1/2018	30/06/2024	1	0	17	26%	26	-	53	75%	1	-	54		76%	
1166101504 Construction of Fish Market in Malindi	81	81		1/7/2018	30/06/2024	0	0	14	21%	26	-	50	62%	1	-	51		63%	
1166101602 Fish Landing Sites in Sori	146	146		1/7/2021	30/06/2022					146	-	146	100%	-	-	146		100%	Project was completed and handed over
1166101603 Fish Landing Sites in Nyandhiwa	166.8	166.80	-	1/7/2018	30/06/2022	2	0	6	4%	6	-	6	4%	3	-	8		5%	
1166101604 Fish Landing Sites in Mulukhoba	201.5	201.50	-	1/7/2018	30/06/2022	15	0	33	17%	15	-	33	16%	17	-	38		19%	
1166101606 Fish Landing Sites in Lwanda K'Otieno	145	145		1/7/2018	30/6/2022	0		-	0%	145	-	145	100%	-	-	145		100%	Project was completed and handed over
1166100103 Fish Quality Laboratory in Nairobi	86	86	-	16/07/2021	20/06/2022	2	0	74	87%	16	-	74	87%	-	-	74		87%	
1166101701 Development of Blue Economy Initiatives	350	350	-	18/07/2021	30/06/2023	108	0	142	41%	195	-	321	92%	23	-	336		96%	
1166101800 Blue Economy Capacity Building and	12,931.00	12,931.00		7/1/2019	30/6/2028	1742	0	11,189	13%	1,559	-	1,559	12%	1,018		2,576		20%	

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deep-sea fishing																			
<b>1166101800</b> Exploitation of Living Resources under the Blue Economy	696	696	-	1/7/2019	26/06/2022	160	0	102	15%	195	-	297	43%	33	-	322		46%	
<b>Liwatoni Ultra-Modern Fish Hub</b>	1,800.00	1,800.00		1/7/2021	30/06/2023		0	0	0	500		500	28%	313		813		45%	
<b>Total</b>	<b>49,010.30</b>	<b>27,642.00</b>	<b>21,000.00</b>			<b>2,564.00</b>	<b>1,139.00</b>	<b>15,713.10</b>	<b>3.92</b>	<b>3,686.40</b>	<b>3,170.00</b>			<b>1,857.66</b>	<b>3,058.00</b>				
<b>STATE DEPARTMENT FOR CROP DEVELOPMENT</b>																			
<b>1165106601</b> Cotton Revitalization Programme	1,865	1,865	-	01.08.2018	30.06.2028	75	-	177	9.49%	75	0	252	13.51%	1,613	30	-	282	15%	a priority BETA project whose funding should be enhanced
<b>1165102100</b> Sugar Reforms Support Project	5,389	5,389	-	01.05.2013	09.06.2025	278	-	637	16.40%	2,175	0	2,812	48%	2,577	1,030	-	3,842	71%	FY 2022/2023, 500million was allocated to clear farmers arrears for Nzoia, 530 for 11 cane testing units which are

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
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																			at test run stage
<b>1169108900 Irish potatoes production revitalization</b>	320	50	270	1.01.2021	30/06/2023	0	0	0	0.00%	0	127.2	91	28%	229	50	165	273	85%	This was a Covid-19 stimulus support for potato farmers by EU for a period of one year
<b>1169103500 Pyrethrum Industry Recovery</b>	3480	3480	0	01/07/2014	30/06/2030	330	0	685	20%	75	0	760	22%	2,720	100	-	860	25%	delayed completion due to inadequate annual funds allocation. Involves installation of modern processing equipment
<b>1169103800 Youth and Women Empowerment in Modern Agriculture Project</b>	2000	2000	0	07/01/2013	30/06/2030	100	0	305	15%	42	0	347	17.00%	1653	35	-	373	19%	targets 4K clubs and out of school youth. inadequate annual allocation has delayed expected project completion.
<b>1169105401 Construction of a Residue</b>	340	340	0	01/01/2017	22/04/2024	26	0	158	46.00%	76	0	234	69%	106	50	-	284	84%	penalties and cost variations by contractors

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
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Laboratory at PCPB																			hs delayed project completion
<b>1169106900</b> Enable Youth Kenya Program	3,333	333	3,000	01/01/2018	31/12/2024	15	500	117	3.50%	150	797	312.78	9.38%	3,020	60	1,230	919.78	28%	two thirds of the budget is for financing youths after incubation and training and financing started in FY 2022/2023. Percent completion was delayed by contractual issues and approvals of engagement frameworks
<b>1169103200</b> Development of Mau Buffer Tea Zone	2500	2500	0	07/01/2015	30/06/2030	142	0	422	31.76%	50	0	472	34%	1,656	60	-	532	21%	slow pace of project implementation due to inadequate annual funds allocation
<b>1165103600</b> Development of Agriculture Technology Innovation Centre	1,665	1,665	-	01/07/2015	30/06/2030	29	0	189	11.40%	222	0	278.94	17%	1,386	110	-	331.94	20%	Idrip funding and unavailability of exchequer has derailed percent

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
																			completion
<b>1165103700 Strengthening Mechanization</b>	1,500	1500	0	01/07/2016	30/06/2030	8	0	283	19%	222	0	372.95	25%	1,127	20	-	392.95	26%	inadequate allocation has hampered project implementation
<b>1169106000 Mechanization of Agricultural Development Project</b>	2500	2500	0	01/07/2018	30/06/2030	80	0	550	0.22	50	0	600	24%	1,900	15	-	621	25%	project is on course
<b>1169106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>	22,338.00	20,400	1,938	14/10/2016	31/03/2024	25	5,286	13,997	63%	30.83	5,271.00	18,853.21	84.4	3,485	70	4,900	23,394	105%	The project is on course and closes by March 2024
<b>1169105300 Kenya climate smart agriculture project (KCSAP)</b>	30,970.00	2,970	28,000	16/02/2017	30/09/2023	45	10,919	17,601	57%	45	7,900.00	23,625	76.28	7,345	80	5,100	28,432	92%	On course changes in exchange rates resulted in project cost variations delays in startup resulted into a no cost extension of 18 months
<b>1169102400 Drought Resilience and sustainable livelihoods</b>	5,418	576	4905	07/01/2013	31/12/2023	20	1053	3237	59.74	60	703	3956	73%	1,462	45	850	4,842	89%	delays in accessing way leaves delayed project completion

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
<b>programme in the horn of Africa (DRSLP)</b>																			
<b>1169 106800 Rural Livelihoods Adaptation to climate Change in Horn of Africa - RLACC</b>	396	0	396	05/01/2018	31/11/2023	0	115	98	25%	0	168	174	44%	222	-	115	270	68%	project total cost increased due to change in exchange rates from total of 239 to 396m. The balances have been committed for payments hence on course
<b>1169105100 small scale irrigation and value addition project SIVAP</b>	6833	690	6143	01/06/2016	30/06/2024	1	1425	1659	24%	30	1227	2,346	34%	4,487	60	1,956	4,270	62%	one irrigation scheme delayed start up and community has agreed to reallocate the funds to other water infrastructures. Loan AIA expenditure is at 65% while grant absorption is at 95%
<b>1169102900</b>	11,45	454	11,00	04/03/2	31/03/2	20	2155	5517	48.1	134	2,100	7,228	63.00	4,22	20	2,800	9,21	80%	most of the

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
<b>Kenya Cereals Enhancement Programme- Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL)</b>	4		0	014	025				7%				%	6			7.00		funds are held in the e voucher input subsidy due to low redemption or contributions by farmers due to economic hardships
<b>1169103100 Crop Insurance</b>	4,900	4,900	0	03/01/2016	31/12/2030	281	0	1492	30.00%	271	0	1763	36.00%	3137	130	-	1,977	40%	the cover was initially designed for maize crop. More priority crops now included in line with BETA
<b>1169103300 Fertilizer subsidy</b>	100,000	10,000	0	04/01/2021	30/06/2027	0	0	0	0.00%	2000	0	774.26	0.08%	99,226	7,294		8068.26	8%	this was a one off allocation to fast track access to subsidized fertilizers by NCPB
<b>1165107000 National value chain support programme</b>	22,500	22,500	-	07/01/2019	30/06/2030	808.7	0	2197.6	9.76%	1,292.79	0	3,098.77	13.77%	19,401	627	-	3,702.77	16%	inadequate allocation has hampered project implementation
<b>1169103400 Aflatoxin Management</b>	3,000	3,000	0	07/01/2016	30/06/2030	23	0	125	45.00%	60	0	178.42	5.94%	2,822	90	-	264.42	9%	project completion affected by

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
																			delays in disbursement, timing of distribution due to procurement process
<b>1165103902</b> <b>Miraa Industry Revitalization</b>	5,000	5000	0	01/07/2017	30/06/2030	300	0	3,139	62.78%	120.25	0	3,245.37	64.90%	1,755	60	-	3,297.37	66%	project is on course
<b>1169103901</b> <b>Food security and Crop diversification</b>	9,012	9,012	0	07/01/2014	30/06/2025	239	0	2,459	27.2%	453.25	0	2,891	32.00%	6,121	205	-	3,033.00	34%	inadequate annual allocation has delayed percent completion
<b>1169104700</b> <b>Capacity Building Project for Enhancement of Rice Production (CADREP)</b>	350	52.5	297.5	02/01/2019	02/01/2024	5.7	19.8	37.8	10.80%	11.6	20	64.55	18.40%	285	5	25	89.55	26%	spending was affected during covid period of 2020/2021 when JICA advised the experts to limit travel for field activities
<b>1069107700</b> <b>Climate Smart Agriculture Productivity Project (CSAPP)</b>	806	185	621	27/12/2018	01/03/2024	30	0	288	101.00%	30	241	1087.34	134.90%	-281	5	137	1,092.34	136%	tedious model of financing and adverse weather hampered implementation
<b>KALRO-Development of</b>	600	54	546	14/03/2016	13/10/2022	6	45	215	36.00%	5	45	220	36.66%	380	-	-	265	44%	project ended in year



Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
sericulture research by applying biological resources and molecular genetics (also referred as SATREPS Sericulture)																			2021/2022, costs reflected are exclusive of JICA experts expenses and only includes costs for construction, equipping and insurance of mulberry laboratory at KALRO Sericulture Centre, Kandara
<b>KALRO- Construction and Equipping of Milk Research and Processing Plant</b>	440	440		07/01/2015	30/06/2025	14	0	154	35.00%	15	0	169	6.59%	411	15	-	184	42%	inadequate funds annual allocations has hampered completion
<b>KALRO- Equipping of Tea Research and Development Plant</b>	709	709	0	07/01/2014	30/06/2025	0	0	367	52.00%	23	0	390	55.00%	319	20	-	410	58%	inadequate funds annual allocations has hampered completion, project had started with tea levies that were later scrapped
<b>KALRO-</b>	800	800	0	07/01/2	30/09/2	0	0	0	0.00	5	0	5	0.62%	795	10		15	2%	inadequate

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
Expansion and establishment of KALRO-Improved indigenous Chicken regional sites				019	026				%							-			funds annual allocations has hampered completion
<b>1169106300</b> Agricultural Sector Development Support Programme II (ASDSP II)	5,693	2,093	3,600	01/07/2017	28/02/2024	487	721	2,046	36.00%	249	0	2,874	49.51%	2,819	90	823	3,581	63%	of the total project costs 1293 m is County contribution, 800m is National GOK contribution hence project is on course.
<b>1169106501-Fall</b> Armyworm (FAW) Management	2,500	2,500	0	07/01/2018	30/06/2030	194	0	1,067	42.68%	138.75	0	1,195.24	47.80%	1,305	388	-	1,493.24	60%	funds utilized to manage african army worm, quelea quelea, Golden apple snail outbreaks hence not adequate
<b>1169104100</b> Construction of Headquarters and Satellite Campuses for KSA	1500	1500	0	18/07/2014	30/06/2027	50	-	258	41.50%	130	0	388	62%	234	60	-	448	30%	inadequate annual allocations and cost variations
Construction of	789	789	0	03/01/2	30/06/2	90	0	395	49%	60	0	455	56%	344	20		475	60%	project is on

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
<b>Educational Complex at Bukura Agricultural College</b>				015	025														course and Construction complete awaiting equipping of 8 laboratories for phase 1
<b>1169105000 Smallholder Horticulture Empowerment and Promotion Project for Local and up Scaling (SHEP PLUS)</b>	425.9	180	245.9	17/12/2020	16/12/2025	3.23	60	48.23	11.32%	25	20	95.39	22%	331	8	88	163.39	38%	The project is on course
<b>1169108800 Embryo Transfer Project -KAGRC</b>	600	600	0	07/01/2020	30/06/2023	200	0	0	0	200	0	400	67%	200	45	-	445	74%	
<b>1169107500 Establishment of Liquid Nitrogen Plants &amp; Dairy Goat AI Centre - KAGRC</b>	1150	1150	0	07/01/2015	30/06/2023	100	0	715	62.17%	150	0	865	75%	285	56	-	921	80%	
<b>1169108700 Emergency Locust Response Project</b>	7800	0	7800	28/06/2020	31/12/2024	0	1,457	1,253.22	16%	0	1,362	1,942.06	25%	5,858	-	2,056	3,661.06	47%	delays in finalization of disbursement framework for county funds affected absorption
<b>1169108400Cons</b>	250	250	0	07/01/2	30/06/2	75	0	75	30%	50	0	125	50%	125	19		144	58%	warehouse

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
truction of Warehouse Receipt System				020	030														receipt council moved to dept of trade with the executive order of 2022
1169107201Support to Agricultural Input and Output Marketing Project	163	163	0	06/01/2019	30/06/2023	63	0	63	38.65%	102.4	0	116.12	71%	47	12	-	128.12	79%	
11691107600Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	1960	1960	0	08/01/2014	15/05/2025	150	0	1062.5	54%	180	0	1242.5	63%	718	61	-	1,303.50	67%	organization moved to another dept
1169108400Coconut Industry Revitalization Project	1000	1000	0	07/01/2020	30/06/2025	50	0	50	3.40%	50	0	50	8%	950	20	-	70	7%	inadequate annual allocation and late disbursement
1169107003KTDA Fertilizer Subsidy	1,400	1,400.00	-	01/08/2023	30/6/2023	0	0	0	0	0	0	0	0	0	1,400	-	1,400	100%	This was a one off allocation to fast track access to subsidized fertilizers by KTDA
116907801 Bio-Deposit Organic	144	144	-	01/07/2019	30/6/25	7	0	11	8%	10	0	21	15%	123	1	-	21	15%	completion rate affected by

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
<b>Fertilizer Extraction &amp; Rehabilitation Project.</b>																			delays in procurement process
<b>1169109101 Resilience for Food &amp; Nutrition Security Program in Horn of Africa</b>	5,163	469	4,694	01/07/2022	31/12/27	0	0	0	0	0	0	0	0	0	285	0	31	1%	had no allocation for GOK in year one. Balance of foreign allocation for the year was committed
<b>1169109201 Cashew Nut Revitalization Project</b>	850	850	0	01/07/2022	30/6/27	0	0	0	0	0	0	0	0	0	15	0	15	2%	funds were disbursed late in June 2023 and undertook stakeholder meetings and capacity building, had expected to receive 100m but this was scaled down
<b>1169109301 Farmers Database Establishment Project - AFA</b>	400	400	0	01/07/2022	30/6/26	0	0	0	0	100	0	0	0	0	100	0	100	25%	Funds utilized to develop a farmer database system. Farmer registration now harmonized under Kenya

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
																			Integrated Agricultural Management Information System-KIAMIS
<b>1169109401 National Agricultural Value Chain Development Project (NAVCDP)</b>	27500	5000	22500	01/09/2022	31/12/27	0	0	0	0	0	0	0	0	0	0	2,100	1788	7%	Funds were released during the supplementary 2 of April 2023 and 94% disbursed to 24 Counties
<b>1169109501 Understanding Models of Policy Implementation</b>	9	0	9	01/09/2022	30/6/23	0	0	0	0	0	0	0	0	0	0	9	0	0%	
<b>Total</b>	<b>309,714.90</b>	<b>123,812.50</b>	<b>95,965.40</b>			<b>4,371</b>	<b>23,756</b>	<b>63,150</b>		<b>9,169</b>	<b>19,981</b>	<b>86,371</b>		<b>186,924</b>	<b>12,876</b>	<b>22,354</b>	<b>113,600</b>		
<b>NATIONAL LAND COMMISSION</b>																			
<b>1: ICT Infrastructure &amp; Networking</b>	552	-	552	15-Jan-15	30-Dec-24	100	-	189.6	34.30%	38.8	-	228.4	41.30%	0	-	228.4	323.6	41.30%	In FY 2022/23, the ICT Infrastructure project was allocated Ksh 90.3 million which was later cut during

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023		Completion status as at 30th June 2023 (%)
																			Supplementary 1.
<b>2: Public Land Information Management (PLIM)</b>	1,500	-	1500	15-Jan-15	30-Dec-24	50	-	385.5	25.70%	0	-	385.5	25.70%	0	-	385.5	1114.5	25.70%	There was no allocation for this project.
<b>Total</b>	<b>2,052.00</b>	<b>-</b>	<b>2,052.00</b>			<b>150.00</b>	<b>-</b>	<b>575.10</b>		<b>38.80</b>	<b>-</b>	<b>613.90</b>		<b>-</b>	<b>-</b>	<b>613.90</b>	<b>1,438.10</b>		
<b>STATE DEPARTMENT FOR COOPERATIVES</b>																			
<b>1173100101 Acquisition of equipment and machinery New KCC.</b>	3,025.00	3,025.00	0	2015/16	2024/25	250	0	2,315.00	77%	50	0	2,365.00	660	78	-	-	-	-	-
<b>1173100401 Co-operative Management Information System</b>	360	360	0	2016/17	2024/25	14.8	0	170.5	47%	35	0	205.5	154.5	57	-	-	-	-	-
<b>1173100900 Revitalization of Coffee Industry through Coffee Co-operatives</b>	7,766.50	7,766.50	0	2019/20	2024/25	199.6	0	3,246.10	41%	232	0	3,478.10	4,288.40	45	-	-	-	-	-

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2023 (%)		
<b>1173100500 Modernization of Co-operative Cotton Gineries</b>	1,239.10	1,239.10	0	2019/20	2024/25	27.5	0	29.9	5%	48.2	0	78.1	1,161.00	6	-	-	-	-	-
<b>1173101200 Modernization of the KNTC Warehouses</b>	320	320	0	2019/20	2024/25	120	0	120	100%	67.5	0	187.5	132.5	59	-	-	-	-	-
<b>1173100700 Dairy Processing (Powdered Milk)</b>	2,000.00	2,000.00	0	2019/20	2024/25	150	0	650	33%	0	0	650	1,350.00	33	-	-	-	-	-
<b>1173100600 Co-operative Share Trading Platform</b>	260	260	0	2015/16	2019/20		0	0		0	0	0	260	0	-	-	-	-	-
<b>Total</b>	<b>14,970.60</b>	<b>14,970.60</b>				<b>761.8</b>	<b>0</b>	<b>6,531.40</b>		<b>432.7</b>	<b>0</b>	<b>6,964.20</b>			-	-	-	-	-
<b>SECTOR TOTAL</b>	<b>516,666</b>	<b>282,802</b>	<b>143,558</b>	<b>0</b>	<b>0</b>	<b>12,340</b>	<b>25,121</b>	<b>125,047</b>	<b>0</b>	<b>18,192</b>	<b>23,409</b>	<b>148,533</b>	<b>0</b>	<b>4,440</b>	<b>19,065</b>	<b>88,139</b>	<b>203,301</b>	<b>0</b>	



## 2.4 Review of Pending Bills

The total pending bills due to lack of exchequer for the Agriculture, Rural and Urban Development Sector during the review period were Ksh. 10,093.23 million in FY 2020/21 and Ksh. 10,146.31 million in FY 2021/22 and Ksh. 11,080.05 million for FY 2022/23 as shown in table 2.8. Additionally, pending bills that arose due to lack of provisions were Ksh.582.7 million, Ksh.695.95 million and Kshs.4,138.80 million for FY 2020/21, FY 2021/22 and FY 2022/23 respectively. The MDAs settled the various pending bills as first charge for the subsequent financial years as per the PFM Act, 2012.

**Table 2.8: Summary of Pending Bills for the FY 2020/2021-2022/23 (Kshs. Millions)**

Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>						
<b>Recurrent</b>	-	-	-	-	<b>0.85</b>	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g Utilities, domestic or foreign travel etc	-	-	-	-	0.85	-
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
<b>Development</b>	-	-	-	-	<b>203.60</b>	<b>625.30</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	203.60	-
Others specify	-	-	-	-	-	-
<b>Total Pending Bills</b>	-	-	-	-	<b>204.45</b>	<b>625.30</b>
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>						
<b>Recurrent</b>	-	<b>6.81</b>	<b>208.08</b>	-	-	-
Compensation of employees	-	-	89.14	-	-	-
Use of goods (utilities, travel and others)	-	6.81	60.12	-	-	-
Social benefits (NHIF, NSSF and others)	-	-	-	-	-	-
Other expenses	-	-	58.82	-	-	-
<b>Development</b>	<b>4.90</b>	<b>20.40</b>	<b>252.09</b>	-	-	-
Acquisition of non-financial assets	-	20.40	217.15	-	-	-
Use of goods and services (utilities, travel and others)	4.90	-	34.94	-	-	-
Others-Specify	-	-	-	-	-	-

Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>Total Pending Bills</b>	<b>4.90</b>	<b>27.21</b>	<b>460.17</b>	-	-	-
<b>STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>						
1. Recurrent	-	<b>13.40</b>	<b>50.70</b>	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	13.40	47.50	-	-	-
Social Benefits	-	-	3.20	-	-	-
Others	-	-	-	-	-	-
2. Development	<b>112.00</b>	<b>100.60</b>	<b>14.20</b>	-	-	-
Acquisition of Non – Financial assets	108.00	48.00	12.40	-	-	-
Use of goods and services	4.00	52.60	1.80	-	-	-
Others	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>112.00</b>	<b>114.00</b>	<b>64.90</b>	-	-	-
<b>STATE DEPARTMENT FOR CROP DEVELOPMENT</b>						
<b>1. Recurrent</b>	<b>921.25</b>	<b>926.33</b>	<b>1,005.11</b>	-	-	<b>3,023.00</b>
Compensation of employees	-	-	-	-	-	-
Use of Goods and services e.g utilities, domestic or foreign travel etc	10.90	15.98	94.76			
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
<b>Historical 2015-2019</b>	-	-	-	-	-	-
<b>Maize Subsidy 2017/18</b>	910.35	910.35	910.35	-	-	-
Maize flour Subsidy	-	-	-	-	-	3,023.00
Other expense	-	-	-	-	-	-
<b>2. Development</b>	<b>9,021.88</b>	<b>9,036.87</b>	<b>9,336.17</b>	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and services	10.51	25.50	324.80			
Others- Historical 2015-2019	-	-	-	-	-	-
Historical fertilizer Subsidy 2017/18	8,494.70	8,494.70	8,494.70	-	-	-
Maize Subsidy 2017/18	516.67	516.67	516.67	-	-	-
Construction	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>9,943.13</b>	<b>9,963.20</b>	<b>10,341.28</b>	-	-	<b>3,023.00</b>

Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>NATIONAL LAND COMMISSION</b>						
<b>1. Recurrent</b>	<b>30.20</b>	<b>40.90</b>	<b>213.70</b>	<b>582.70</b>	<b>490.50</b>	<b>490.50</b>
Compensation of employees	-			-		
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	30.20	40.90	213.70	582.70	490.50	490.50
Social benefits e.g. NHIF, NSSF	-			-		
Other expense				-		
<b>2. Development</b>						
Acquisition of non-financial assets	-			-		
Use of Goods and Services	-			-		
Others-specify	-			-		
<b>Total Pending Bills</b>	<b>30.20</b>	<b>40.90</b>	<b>213.70</b>	<b>582.70</b>	<b>490.50</b>	<b>490.50</b>
<b>STATE DEPARTMENT FOR COOPERATIVES</b>						
<b>1. Recurrent</b>	<b>3.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	<b>3.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	-
<b>2. Development</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others-specify	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>3.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	-
<b>ARUD Sector Total</b>	<b>10,093.23</b>	<b>10,146.31</b>	<b>11,080.05</b>	<b>582.70</b>	<b>491.50</b>	<b>3,513.50</b>

## 2.5 Summary of Court Awards

Table 2.9: lists the Sector's court awards at end of FY 2022/23.

**Table 2.9: Summary of Court Awards**

Details of the Award	Date of Award	Amount Kshs.	Payment to date
<b>STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>			
Malindi ELC No.102 of 2008 Mariam Mueni & Another-Vs-Attorney General & 2 Others	25th September, 2015	150,937,500.00	0
Malindi ELC No. 120 of 2011Joyce Nyokabi & Another – VS – Attorney General & 2 Others	25th September, 2015	288,000,000.00	139,000,000.00
Malindi ELC No. 107 of 2008 Rose Kavita & 2 Others – Vs – Attorney General & 2 Others	25th September, 2015	215.538,750	0
Nrb. ELC No. 1303 of 2014 Mike Maina Kamau – Vs – Attorney General	18th August, 2020	711,588,204.00	0
Nrb. Civil Appeal No. 32 of 2014 Orbit Chemical Ltd – Vs. Attorney General	22nd March, 2019	6,000,000,000.00	0
Nkr HC JR No. 22 of 2010 Henry Omweri & 5 Others – Vs – PS, MLPP	6th May, 2011	1,307,760.00	<b>0</b>
Nrb HC JR No. 127 of 2013Republic (Exparte – Intersystems Ltd – Vs – Commissioner of Lands & 2 Others	2013	766,614.00	<b>0</b>
Nrb HC Pet. No.248 of 2013 Arnagherry Ltd – Vs – The Attorney General	17th October, 2014	1,027,246,011.60	<b>0</b>
Nrb. HC JR Misc. Appl. No. 448 of 2014 Stanley Munyue – Vs – Attorney General & 2 Others	2014	86,470.00	<b>0</b>
Eld ELCC No. 10 of 2013Pius Kibet Tott & Another – Vs – Chief Land Registrar & 5 Others	12th January, 2018	4,500,000,000.00	<b>0</b>
Kakamega CMCC No. 107 of 2005 Festus Mukinda Litiku – Vs – Attorney General	2005	712,720.00	<b>0</b>
Toyota Kenya – Vs – MLPP		1,404,760.00	0
Kitale Cons. Pet. No. 16 of 2013Multipurpose Cooperative Society – Vs – PS, MLPP & 3 Others	2013	7,896,644.00	<b>0</b>

<b>Details of the Award</b>	<b>Date of Award</b>	<b>Amount Kshs.</b>	<b>Payment to date</b>
Machakos Misc, JR No. 65 of 2017 Mutembei Kongo Mutembei – Vs – PS, MLPP	2017	368,965.00	<b>0</b>
Nairobi HCJR No. E001 of 2021 Samuel E. Bosire VS PS. MLPP & another	7th January, 2021	2,142,616.40	<b>0</b>
Mombasa Civil Appeal No. 30 of 2018 Rahimkhan Afzalkhan & 3 others Vs Hon. AG	21st August, 2019	5,807,500,000.00	<b>0</b>
CMCC NO. 929 OF 2019 Elizabeth Nduki Kivusyu VS Ministry Of Lands	2019	6,460,414.00	<b>0</b>
Constitutional Petition No. 2 of 2019 Rachael Mutheu Ndambuki vs CS MLPP & Others	25th October, 2019	3,000,000.00	<b>0</b>
Nairobi ELRC CAUSE NO. 557 of 2014 Beatrice Nakhumicha Khaoya VS AG	7th August, 2020	1,132,222.00	<b>0</b>
Machakos Misc JR 65 of 2017 Mutembei Kongo Musau vs Hon. Attorney General	2017	368,965.00	<b>0</b>
Malindi ELC NO. 97 of 2007 Joseph Manga Mugwe VS the Hon. Attorney General	19 <sup>th</sup> July, 2018	44,753,795.60	<b>0</b>
Malindi ELC NO. 270 of 2016 Small Wonder Ltd VS Hon. Attorney General	20 <sup>th</sup> September, 2019	326,457,063.00	<b>0</b>
NRB ELC. No.2175 of 2007 Joseph Kuria Kiburu VS Hon. Attorney General	15 <sup>th</sup> October, 2018	46,261,014.50	<b>0</b>
Mombasa ELC. PET NO. 2 OF 2021 Thomas Mbugua & Another VS Hon. Attorney General	2021	421,000,000.00	<b>0</b>
Naivasha Judicial Review no 5 of 2018 Trojan Nominees Limited vs Chief Land Registrar	2 <sup>nd</sup> July, 2020	4,085,700.00	<b>0</b>
Mombasa Hc petition no 4 of 2019 Mohammed Shally Sese vs Edward Mzee Karezi & 8 Others	2019	175,000,000.00	<b>0</b>
<b>Total</b>		<b>19,528,477,439</b>	
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>			
Halal Meat Products Limited Vs the Attorney General (Ministry of Livestock Development: State	7th October, 2005	4,000,000,000.00	<b>0</b>

<b>Details of the Award</b>	<b>Date of Award</b>	<b>Amount Kshs.</b>	<b>Payment to date</b>
Department for Livestock)–High Court Case No. 1655/1986 and Civil Appeal No.114 of 2009. The Court determination amount of KShs. 5.242 billion was negotiated out of court for settlement capped at KShs. 4 billion.	29th July, 2016		
Associated Architects Vs Ministry of Agriculture, Livestock & Fisheries: State Department for Livestock – High Court Case No. 488/2013.M/S Associated Architects was awarded a contract for consultancy services on designs for construction of Mifugo House. The contract sum was fully paid to Associated Architects in 2 instalments. The gap remains on penalties and interest on legal fees on time-gaps during the settlement of the instalments.	30th June, 2014	25, 953,160.13	0
James Kimonye Vs Kenya Meat Commission, ELRC No. 465/ 2017 The Claimant filed a case for unfair termination of employment and was awarded a decretal sum of KShs. 8,818,900 plus cost of interest	5 <sup>th</sup> December 2022	10,967,566.00	0
KUCFAW Vs KMC, ELRC No. E263/2022: The matter is in regard to alleged union dues where the Applicant KUCFAW, successfully obtained Exparte orders for payment of half the outstanding union dues pending hearing and determination of the matter	4th May 2023.	6,440,643.00	<b>0</b>
Esther Ngari vs KMC, ELRC Cause NO. 64 of 2019 Wrongful termination and failure to pay terminal dues	9th June 2023	12,473,575.00	0
KUCFAW vs KMC, ELRC E278 of 2018: The matter is in regard to alleged union dues where the Applicant, KUCFAW, successfully obtained Exparte orders for payment of half the outstanding union dues pending hearing and determination of the matter.	23rd November 2022.	3,535,407.00	0

<b>Details of the Award</b>	<b>Date of Award</b>	<b>Amount Kshs.</b>	<b>Payment to date</b>
Anne Gathoni Kamau vs KMC, ELRC No E263 of 2022: The Claimant filed a case against the Respondent (KMC) for claim for terminal dues. There is a pending payment of outstanding fees/costs.	14th June 2023	4,736,000.00	3,486,000
Francis Nyamai vs KMC, CMCC No.1001/10: The Plaintiff, an employee sustained injuries in his left hand at work place.	Court awarded the Plaintiff KShs.105, 000. KMC filed an Appeal No.18 of 2014, which is still pending at Machakos High Court.	105,000.00	0
<b>Total</b>		<b>4,064,211,351.13</b>	<b>3,486,000</b>
<b>STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>			
Collective Bargaining Agreement of KMFRI Staff Union Versus KMFRI - Cause No. 186 of 2016	13-Dec-19	119,000,000	0
Industrial case No. 186 of 2013 Dr. Ezekiel Okemwa –VS- KMFRI (The Institute lost the case and ordered to pay a sum of Kshs.53 million plus 14 % interest from the date of award to Dr. Ezekiel Okemwa)	8-Jul-16	114,000,000	0
Dr. Johnson Kazungu Vs Kenya Marine and Fisheries Research Institute – INDUS. CASE NO. 186/2013 (The Institute lost the case and ordered to pay plus 14 % interest from the date of award)	17-Jun-22	40,000,000	0
Homa Bay High Court Miscellaneous E008 of 2022. Okeno and Sons Building and construction Vs Ministry of Agriculture and Fisheries	13-Jul-22	47,000,000	0
<b>Total</b>		<b>320,000,000</b>	<b>0</b>
<b>STATE DEPARTMENT FOR CROP DEVELOPMENT</b>			
Award for an Arbitration between Export Trading Company Limited and National Cereals Produce Board and MOALF&C	2020	1,793,093,106.19	0

<b>Details of the Award</b>	<b>Date of Award</b>	<b>Amount Kshs.</b>	<b>Payment to date</b>
George Kanyoro Mathenge - vs- Hon. Attorney General, Daniel Ndiritu Ndumia, MOALF&C	2017	269,631.07	0
Beatrice Kasmbua Muthami vs PS MOALD AND AG.	16/03/2016	1,001.743.00	0
Ernest Cherimo Baragu VS Attorney General and MOALD	22/4/22	555,197.00	0
Cosmas Nzau, Canute Ifute Butoyi and Stanley Munene Muthigani VS Attorney General and MOALD	-	408,000/=	0
Lucy Nduta vs Hon Attorney General	7/10/2010	107,531.00	0
<b>Total</b>		<b>1,794,025,465.26</b>	
<b>NATIONAL LAND COMMISSION</b>			
Litigation	FY 2021/22	297,000,000.00	0
<b>Total</b>		<b>297,000,000.00</b>	
<b>Sector Total</b>		<b>26,003,714,255.00</b>	<b>3,486,000</b>



## CHAPTER THREE

### 3.0 MEDIUM-TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25–2026/27

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

This chapter outlines the Sector’s programmes, sub-programmes, outputs, key performance indicators, budgetary requirements and allocations for the MTEF period 2024/25-2026/27. The resource allocation under the Sector targets BETA priority programmes, projects outlined in the MTP IV 2023-2027 of Kenya Vision 2030, East Africa Vision 2050, Africa Agenda 2063, Sustainable Development Goals (SDGs) and programmes that address job creation, poverty reduction as well as the Sector wide priorities. The Sector has also prioritized programmes and sub-programmes aimed at achieving food and nutrition security and manufacturing through agricultural value addition, agro-processing and sustainable land management.

##### 3.1.1 Programmes and their Objectives

The Sector has five Sub-Sectors with twelve (12) programmes. The third, seventh, and eighth Programmes are General Administration, Planning and Support Services that take care of functions across MDAs. The following are the programmes and their respective objectives for the sector:

S/N o.	Programme	Objective
1.	Land Policy and Planning	Ensure efficient and effective administration and sustainable management of land resource
2.	Land Information Management	Migrate from manual to fully automated services
3.	General Administration, Planning and Support Services	Provide effective and efficient support services and linkages among programmes of the Sub-Sector
4.	Livestock Resources Management and Development	Promote, regulate and facilitate livestock production for socio-economic development and industrialization
5.	Fisheries Development and Management	Sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation
6.	Development and Coordination of the Blue Economy	Create conducive environment for sustainable development of the Blue Economy
7.	General Administration, Planning and Support Services – SDBEF	Provide efficient and effective policy guidance and support services
8.	General Administration, Planning and Support Services –SDA	Provide efficient and effective policy guidance and support services
9.	Crop Development and Management	Increase agricultural productivity and outputs

<b>S/N o.</b>	<b>Programme</b>	<b>Objective</b>
10.	Agribusiness and Information Management	Promote market access and product development
11.	Agricultural Research and Development	Promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation
12.	Land Administration and Management.	Facilitate equitable access and use of land for socio-economic development and environmental sustainability

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

During the period 2024/25-2026/27, the Sector will deliver various outputs that are linked to its priority programmes as detailed in table 3.1. The Sector will undertake the following key priority interventions:

#### **a) State Department of Lands and Physical Planning;**

- 1) Registration and issuance of 1,270,000 title deeds countrywide,
- 2) Settlement of 47,000 landless households and develop database of squatters in the country,
- 3) Digitization of land records in 45 land offices,
- 4) Establish 670 geodetic controls; install 100 Continuous Operating Reference Stations to facilitate to facilitate geo-referencing of 1,770,000 land parcels and enable survey and maintenance of 750 kilometers of national and international boundaries, and
- 5) Develop National Land Value Index in 20 counties, review Land Value Index for 22 counties and review land rent and review land rent in 46 counties.

#### **b) State Department for Livestock Development;**

- 1) Finalize formulation and review of 6 policies, 7 Bills, 12 livestock regulations and 15 strategies,
- 2) Produce and avail to farmers 135 million doses of assorted livestock vaccines,
- 3) Produce and distribute 10.5 million doses of semen and 45,000 improved breed embryos,
- 4) Distribute 640 milk coolers in all the counties, and
- 5) Complete Kenya Leather industrial park at Kenanie.

#### **c) State Department for the Blue Economy and Fisheries;**

- 1) Develop four (4) and rehabilitate one (1) fishing ports at Shimoni, Mokowe, Malindi & Takaungu and Liwatoni respectively to boost food and nutrition security, agro-processing and revenue generation.
- 2) Train 1,000 fishing crew annually to create adequate technical capacity for exploitation of Blue Economy in the Kenya's Exclusive Economic Zone (EEZ),

- 3) Construct 77 Fish Landing sites, 20 along the Indian Ocean and 57 in Lake Victoria (including other inland lakes and dams) to promote fish value chain development,
- 4) Support 6,400 smallholder fish farmers engaged in aquaculture farming with fish production technological packages and award grants to 22,000 members of common interest groups for improved livelihood under the Aquaculture Business Development Programme and Kenya Marine Fisheries Socio-Economic Development (KEMFSED) Project respectively, and
- 5) Develop Marine 13 Spatial Plans to enable better understanding of the aquatic resource to the users, the potential synergies between different users of the resource, and support fishing communities along the Indian Ocean and Lake Turkana with modern fishing vessels and gears.

**d) State Department for Agriculture;**

- 1) Support 4,166,282 farmers with 1,583,835 MT of subsidized fertilizers and 9,102 MT of agricultural lime through the e-voucher input subsidy system,
- 2) Creation of an enabling environment through development of 3 policies and compliance to various quality standards and regulations,
- 3) Provision of 1585 MT of assorted oil crop seeds; 800 MT of Bt Cotton seeds to farmers; 16.4 MT of basic seed of cotton and 93.6 million of assorted clean crop planting materials; 41,500 MT of seed maize, 13,700 MT of seed potato and 900 MT of rice seed,
- 4) Incubate 4280 youth on agriculture enterprise development and fund 675 youth agripreneurs' business startups, and
- 5) Provide 50% subsidy crop insurance to 2,050,000 farmers in 44 Counties.

**e) National Land Commission;**

- 1) Preparation and issuance of 22,425 allotment letters for public institutions, new allocations/grants, renewal of leases, and recovered public institutional land allotment letters and transfer of land forms on recovered public institutional land,
- 2) Facilitation of compulsory land acquisition for 70 infrastructural development projects as outlined in Vision 2030 and BETA,
- 3) Address 4,500 land disputes through Alternative Dispute Resolution (ADR); and make 1,075 recommendations of appropriate redress for Historical Land Injustice cases,
- 4) Undertake monitoring and oversight over Local Physical & Land Use Plans, Urban Plans, Physical Development Plans and Part Development Plans and prepare 105 reports for issuance to planning authorities, and
- 5) Carry out 6 researches on land and use of natural resources and map 21 counties with Ecologically Sensitive Areas (ESAs).

Table 3.1 contains an analysis of the programmes and their outcomes, key outputs, performance indicators and targets for financial years 2024/25-2026/27

**Table 3.1: Programme/Sub-Programmes, Outcome, Outputs and Key Performance Indicators**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>State Department for Lands and Physical Planning</b>									
<b>Programme 1:</b> Land policy and planning.									
<b>Outcome:</b> Improved land management for sustainable development.									
<b>SP 1.1 Development Planning and Land reforms</b>	Technical Directorate	Land Titling	Number of title deeds processed and issued	330,000	412,562	330,000	420,000	420,000	430,000
<b>SP1.2 Land Valuation</b>	Land Valuation	National Land Valuation	Number of counties with Land Value Index	11	5	14	8	6	6
			Number of counties with revised land rent	-	-	-	42	5	-
<b>SP1.3 Land Survey</b>	Survey and Mapping	National and International boundaries Survey and Mapping	Number of KM. of national and international boundaries surveyed and maintained	50	110	50	200	250	300
		Land parcels geo-referenced	Number of land parcels geo-referenced	70,000	66,282	150,000	520,000	600,000	650,000
		Hydrographic survey data developed	Number of bathymetric charts and Nautical maps	10	9	10	15	15	20
<b>SP1.4 Land Use</b>	Physical Planning	National Spatial planning (NSP)	Number of Physical and Land Use development Plans prepared for strategic national or Inter-County projects	4	3	31	16	19	19

		National Land Use Policy (NLUP) implemented	% of National Inventory on Land Uses developed along riparian reserves in Nairobi county	20	0	30	20	10	-	
		Capacity building and technical support to the counties	Number of Physical and Land use development plans prepared	12	4	12	4	4	4	
<b>SP1.5 Land Settlement</b>	Land Adjudication & Settlement	households /squatters settlement service	Number of landless households/squatters settled	10,000	9,970	12,000	14,000	15,000	18,000	
<b>Programme 2: Land Information Management</b>										
<b>Outcome: Automated Land Services</b>										
<b>SP 2.1 Digitization of Land Records and Processes</b>	All Directorates	Lands Offices digitization service	Number of land Offices digitized	8	0	8	12	15	18	
<b>SP 2.2 Infrastructure Development</b>	CPPMD	Land offices	Number of land offices constructed	4	0	4	5	4	6	
	Land Registration	Land office establishment	Number of new land offices established	5	2	3	14	5	5	
	KISM	Tuition block constructed	% of tuition block constructed	10	12	22	100	-	-	
<b>Programme 3: General Administration, Planning and Support Services</b>										
<b>Outcome: Efficient Service Delivery</b>										
<b>S.P 3.1 General Administration, Planning and Support Services</b>	Legal office	Land legislation and policies	% of Laws and Policies Reviewed/ Developed	-	58	63	86	100	-	
<b>State Department for Livestock Development</b>										
<b>Programme 1: Livestock Resource Management and Development</b>										
<b>Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization</b>										
<b>SP1.1 Livestock Policy Development and Capacity Building Programme</b>	1162000100 Finance and Procurement Services	Absorption of allocated funds	Percentage absorption	100	86	100	100	100	100	
		Staff skills enhanced	No. of staff trained	550	133	300	320	350	400	
	116200307 Veterinary Medicines	Safe and quality veterinary medicines	Number of products approved		1,300	1,655	1,350	1,600	1,700	1,800
			Number of		450	566	450	500	550	600

	Directorate Council (VMDC)		veterinary pharmacies inspected and licensed						
	1162000400 Central Planning and Projects Monitoring Department (CPPMD)	Development Planning Services	Number of projects pre-feasibility and feasibility conducted	-	-	4	4	4	4
Number of quarterly M & E reports			4	2	4	4	4	4	
	1162001200 Regional Pastoral Resource Centre-Narok and Isiolo	Livestock keepers trained	Number of pastoralists trained	1,260	1,157	1,350	1,400	1,500	1,600
	Livestock Training Institutes (LTI, AHITI, NBI, NRI, MTI and DTI)	Students population in Livestock training institutes	Number of students maintained	1,430	1,468	1,570	1,630	1,760	1,850
Graduates from Livestock Training Institutes			No. of graduates	784	1,092	888	974	1,109	1,200
Livestock Training Institute – Baringo established			Percentage completion level	-	-	-	50	75	100
	1162002100 Veterinary Headquarters	Animal Health interns mentored	Number of animal health interns	1,000	988	1,450	1,450	1,450	1,450
	1162002104 Kenya Veterinary Board (KVB)	Veterinary practice facilities inspected and licensed	Number of facilities	1,850	653	2,600	3,200	3,600	4,000
Animal Health Practitioners Gazetted			Number of practitioners	6,650	3,703	6,750	6,900	7,000	7,600
	116200048-01 Livestock Policy, Development and Coordination	Livestock policies	No. of Policies and bills reviewed/ Developed	5	6	5	5	5	3
No. of Regulations published			5	7	4	4	4	4	
Livestock master plan developed		No. of livestock value chain investment plans developed	-	-	3	4	3	3	
<b>SP 1.2 Livestock Production and</b>	Kenya Animal Genetic Resources	Enhanced availability of	Doses of semen (millions)	1,9	1	1.9	2.2	3.2	51

<b>Management</b>	Centre (KAGRC)/ADC SABWANI	cattle semen							
		Enhanced availability of cattle and goat embryos	No. of embryos produced and transferred	1,400	-	10,000	12,000	15,000	18,000
		Enhanced availability of sexed semen	No. of sexed semen doses produced and distributed (*000)	300	-	200	500	1,000	2,000
	116200500 Sheep and Goats Breeding Farms	Livestock genetics conserved	No. of sheep and goats breeding stock availed to farmers	450	145	480	500	550	500
			No. of breeding stock maintained in livestock genetic conservation farms (cattle, sheep and goats)	4,623	4,511	4,700	4,750	4,800	4,800
	1162001800 Livestock Breeding and Laboratory Services (Livestock Recording Centres)	Milk analyzed for livestock breeding value	No. of milk samples tested for breed improvement	7,500	5,377	7,000	7,100	7,300	7,500
	1162100500 Livestock Value Chain Support Project-BETA	Bulk milk coolers installed	No. of bulk milk coolers installed	-	-	220	220	200	-
		Plant operators capacity built	No. of plant operators capacity built	-	-	220	300	250	-
		Liquid Nitrogen Plants installed	No. of Liquid Nitrogen Plants installed	-	-	4	-	-	-
		Grain dryers installed	No. of grain dryers installed	-	-	-	9	-	-
		Animal feeds machineries delivered	No. of animal feeds machineries delivered	-	-	-	-	32	-
		Milk testing Labs equipped	No. of milk testing Labs equipped	-	-	-	-	8	-
	116205301 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	Pastoralists covered by financial services and capacity building	No. of pastoralists covered by livestock insurance at a minimum of 5 TLUs per pastoralist	25,000	75,000	25,000	15,000	10,000	-
Pastoralist groups supported and		No. of pastoralists groups	200	0	400	400	300	100	

		connected to markets							
		Private capital mobilized through the facility to de-risk private investment	Amount of private capital (KSh million)	400	0	800	1,500	1,500	350
	1162104800 Towards Ending Drought Emergencies (TWEENDE)	Critical catchment wetlands and degraded sites in the landscapes around Ngaya and Nuu Hills mapped	% of landscapes mapped	-	-	50	100	-	-
		Ecosystem Management Plans for Chulu and Nyambene water towers	% completion of EMP of the water towers	-	-	60	100	-	-
		Reseeded rangeland	Acreage of reseeded rangeland	600	260	500	400	300	-
		Indigenous trees established in degraded landscape	No. of tree seedlings planted	25,000	23,000	38,000	50,000	20,000	-
		Soil and water conservation structures established	Number of Water infrastructures	-	-	67	73	1	-
<b>SP 1.3 Livestock Products Value addition and Marketing</b>	Kenya Leather Development Council (KLDC)	Common Effluent Treatment Plant (CETP) for Leather Park –Kenanie	Completion level (%)	85	80	100	-	-	-
		Leather industrial warehouses	Completion level (%)	75	84	90	95	100	-
		MSMEs utilizing Common Manufacturing Facilities (CMF)	Number of MSMEs utilizing the CMF	330	400	350	600	750	900
	1162105500 Leather Value Chain Promotion Programme	Hides and skins aggregation centre/banda established	No. of aggregation centres/bandas	-	-	-	50	75	100
		Subsidized equipment to slaughter points	No. of equipment (flaying knives & dehiders)	-	-	1,762	8,809	8,809	7,046



		provided							
	1162104700 Kenya Livestock Commercialization Project (KELCOP)	Commercialized livestock enterprises	No. of rural producers accessing production inputs and/or technological packages	5,000	0	15,000	15,000	15,000	2,500
No. of persons trained in income-generating activities or business management			1,100	0	3,300	3,300	2,200	550	
No. of rural enterprises accessing business development services			800	0	2,400	2,400	1,600	400	
No. of households reporting improved physical access to markets, processing and storage facilities			1,167	0	3,500	3,500	2,333	583	
	Livestock Production Value Chain Interventions	Feedlots and pastures development supported	Completion of 2 model feedlot in Meru and Wajir (%)	-	-	60	100	-	-
			No. of pasture bales harvested	336,000	348,000	360,000	384,000	420,000	450,000
	Kenya Dairy Board (KDB)	Safety and quality assurance for milk enhanced	No. of milk handling premises inspected for quality and safety assurance	5,500	6,130	5,000	6,000	6,000	6,500
			No. of milk samples tested for quality and safety	60,000	68,750	70,000	80,000	90,000	100,000
		Enhanced milk processing	Volume of processed milk (million litres)	900	897	900	950	1,000	1,050
<b>SP 1.4 Food Safety and Animal Products Development</b>	1162002500 Veterinary Public Health, Hides and Skins and Leather Quality Control	Hides and skins import/export permits	Number of permits processed	600	566	750	800	850	900
		Foods of animal origin and feeds export processing facilities inspected	Number food af animal origin and feeds export processing facilities inspected and	32	32	32	33	34	38

			licensed annually						
		Samples of foods of animal origin tested for residues	Number of milk samples	350	247	350	400	450	500
			Number of meat samples	250	135	300	350	400	450
			Number of honey samples	300	275	250	300	350	400
<b>SP 1.5 Livestock Disease Management and Control</b>	11620028 Diseases and Pest Control	Surveillance and mapping of priority transboundary animal diseases (TADs) and zoonoses (FMD, RVF, PPR, CCPP, CBPP, Brucellosis, HPAI, Rabies)	Number of diseases surveyed and mapped	3	3	3	4	4	4
	1162003300 Regional Veterinary Investigation Laboratories (Kericho, Mariakani, Eldoret, Nakuru, Karatina, Garissa, Witu and Ukunda)	Regional and satellite laboratories maintained	Number of laboratories	8	8	8	8	8	8
		Diagnosis and surveillance of animal diseases	Number of samples analyzed (000)	61	54	62	65	70	75
			Number of new diagnostic methods adopted	3	-	3	4	4	4
		Antimicrobial resistance levels	Number of surveys conducted	2	2	6	7	7	8
	Laboratories audited for ISO 17025:2017 accreditation	No. of laboratories audited	6	3	6	8	8	8	
	1162003400 Veterinary Diagnostics and Efficacy Trial Centres	Sentinel herds for efficacy trials	No. of animals maintained	1,600	1,845	1,600	1,650	1,700	1,850
	1162003500 Central Veterinary Laboratory –Kabete	Bio Safety Level three (BSL3) laboratory at Kabete	Completion level (%) of civil works	100	82	90	100	-	-
			Percentage equipped	-	-	-	-	40	100
	1162002700 Vector Regulatory and Zoological Services	Risk maps on bee diseases, vectors, and vector-borne diseases	No. of county maps developed	4	1	4	4	4	4

		Tick control products tested	No. of tick control products (acaricides) tested for efficacy	4	2	1	1	1	2
		Kiboko Zoological Laboratory and Technology Trial Centre	Completion level (%)	70	50	70	100	-	-
	11621012 Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	Animal vaccines	Doses of vaccines produced (millions)	38.1	30	35	40	45	50
	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse and Trypanosomiasis controlled and sustained	No. of tsetse and trypanosomiasis belts covered	6	5	6	6	6	7
		Tsetse population reduced	Flies Per Trap per Day (FTD)	-	-	12.69	9.52	4.76	4.50
	1162003600 Foot and mouth disease (FMD) National Reference Laboratory	Diagnosis and surveillance on FMD	Number of samples analyzed	7,000	6,728	7,200	7,400	7,600	7,800
	1162003800 Ports of Entry and Border Post Veterinary Inspection Services	Entry points offering veterinary services	Number of border/entry points operational	13	13	13	14	15	15
	1162100700 Bachuma Livestock Export Zone	Bachuma Livestock Export Zone	Completion level (%)	100	72	80	90	100	-
	1162105000 Establishment of Livestock Pre-Export Zone - Lamu	Livestock pre-export zones facilities developed	Completion level (%) of quarantine station at Bargoni holding ground	50	1	10	30	70	100
			Completion level (%) of the marshaling yards and related infrastructure at Lamu port	50	2	10	30	70	100
			Completion level (%) of 2 veterinary Laboratories (Witu, Bargoni)	50	1	10	30	70	100

			Equipping level (%) of 4 veterinary laboratories (Garissa, Witu, Mariakani, Bargoni)	50	1	10	30	70	100
<b>State Department for the the Blue Economy and Fisheries</b>									
<b>Programme 1: Fisheries Development and Management</b>									
<b>Outcome: Increased Food Security and Income</b>									
<b>SP 1.1 Fisheries Policy, Strategy and Capacity Building</b>	Directorate of Fisheries and Aquaculture Development	Blue Economy and fisheries policies, regulations, strategies, plans guidelines developed/ reviewed	Number of Blue Economy and fisheries policies, strategies, plans and guidelines developed	3	3	3	5	4	-
			Percentage level of Fish Management and Development Act reviewed.	-	-	10	100	-	-
			Number of regulations developed	8	8	2	2	-	-
	Kenya Fishing Industries Corporation (KFIC)	Port Facility Plan	Level of completion of the Port Facility Plan	40	30	80	100	-	-
		ultramodern tuna fish hub	Number of ultramodern tuna fish hub operational documents done	-	-	5	3	-	-
	Fish Levy Trust Fund (FLTF)	operationalization of FLTF	Percentage operationalization of FLTF	60	50	80	100	-	-
		BMUs capacity built	Number of BMUs capacity built on FLTF	75	75	100	270	-	-
<b>SP 1.2 Aquaculture Development</b>	Directorate of Fisheries and Aquaculture Development	Aquaculture Development services	Number of learning institutions involved in climate smart aquaculture technology	-	-	20	20	20	20
		Solar powered cold stores	Number of solar powered cold stores constructed	-	-	-	2	2	-
	Kenya Fisheries Service	Infrastructure developments in	Percentage completion	40	40	60	80	100	-

		Kiganjo Trout, Sagana Fishing School and Sagana Hatcheries							
		Authentication, accreditation and certification services	Number of hatcheries authenticated, accredited and certified	80	85	100	100	100	100
			Number of fish feed manufacturer authenticated, accredited and certified	-	-	17	20	20	20
		Fish farmers capacity built	Number of fish farmers capacity built	-	-	4,000	8,000	16,000	32,000
		Gene banks and germplasm	Number of gene banks and germplasm maintained	3	3	4	5	5	5
		Selective breeding and fingerlings multiplication	Number of selective breeding and fingerlings multiplication done	150,000	150,000	1,250,000	1,500,000	1,750,000	2,000,000
		Fish farmers mapped	Number of fish farmers mapped	-	-	6,000	12,000	24,000	32,000
	Aquaculture Business Development Programme	Smallholder Aquaculture Groups (SAG) aggregated	Number of aggregation centres for SAG established	150	-	135	60	0	-
		Aquaculture market outlets	Number of aquaculture market outlets constructed and equipped	8	-	4	2	0	-
<b>SP 1.3 Management and Development of Capture Fisheries</b>	Kenya Fisheries Service	Fisheries Information System	Percentage completion of Fisheries Information System	10	20	40	60	80	100
		Frame surveys	Number of frame surveys conducted	1	1	2	4	2	3
		Catch assessment surveys (CAS)	Number of catch assessment surveys (CAS) conducted	1	1	4	6	6	6

	Kenya Marine Fisheries and Socio-Economic Development Project	Uvuvi house constructed	Percentage completion	10	10	10	50	100	
		National Mariculture Research, Hatchery and Training Centre (NAMARET) constructed	Percentage completion	10	30	40	60	100	
		Support to Common Interest Groups (CIGs)	Number of members of CIGs accessing grants	8,000	4,280	4,280	15,000	22,000	-
			Number of beneficiaries with access to livelihood-related training and/or technical assistance	70,000	51,294	51,294	90,000	90,000	-
		Fish landing sites	Number of Coastal fish landing sites constructed	5	-	0	2	3	-
<b>SP 1.4 Assurance of Fish Safety, Value Addition and Marketing</b>	Kenya Fisheries Service	Fish and fish products safety and quality assurance services	Number of HACCP based inspections for fish establishments undertaken	33	34	36	38	40	40
			Number of border point inspections	12	12	14	14	14	14
			Number of samples collected from fishing grounds and establishments and analyzed for contaminants	1,800	1,544	1,800	1,800	1,800	1,800
			Number of samples collected from approved Aquaculture Farms and analyzed for contaminants	11	11	15	15	15	15
		Fish laboratory processes accreditation	Number of fish laboratory processes accredited.	-	-	3	5	5	-
		Fish and beach	Number of fish and	62	62	65	67	55	55

		inspectors training	beach inspectors trained						
	Kenya Fish Marketing Authority	Fish trade fairs	Number of fish trade fairs conducted	1	1	2	3	4	4
		Fish markets	Number of fish markets developed	-	-	-	5	5	4
		Solar-powered fish containers	Number of solar-powered fish containers procured	-	-	-	10	20	20
		Beach Management Units (BMUs) organized into cooperatives	Number of BMUs organized into cooperatives	50	75	200	100	70	-
<b>SP 1.5 Marine and Fisheries Research</b>	Kenya Marine and Fisheries Research Institute	Fish seed improved	Number of improved fish seed	3	3	3	3	3	3
		Diversified aquaculture species	Number of new fish species introduced to fish farming	5	5	5	3	3	3
		Diets for grow-out and larval stage fish	Number of new diets developed for grow-out and larval stage of fish	5	2	2	2	2	2
		Fish stock assessments	Number of fish stock assessments undertaken	1	3	2	3	3	3
		Ecosystem friendly fishing technologies	Number of ecosystem friendly fishing technologies piloted	4	5	1	1	2	2
		Tide table disseminated	Number of stakeholders accessing tide table	100	132	150	150	170	200
		Post-harvest fish Innovative technologies	Number of developed innovative technologies for reducing fish post-harvest losses	2	1	2	2	1	1
<b>Programme 2: Development and Coordination of the Blue Economy</b>									
<b>Outcome: Conducive Environment for Sustainable Development of the Blue Economy</b>									
<b>SP 2.1. Spatial Planning and Coastal Zone</b>	Directorate of Blue Economy Development	Marine Spatial Planning	Percentage level Marine Spatial Plan developed	40	40	70	100	-	-

Management									
<b>SP 2.2. Protection and Regulation of Marine Aquatic Resources</b>	Directorate of Blue Economy Development	Protection of the aquatic ecosystems.	Number of MCS patrols	20	20	20	20	20	20
			Number of MCS command centers developed	-	-	-	6	6	6
			Acreage of coral reefs restored	5	2	3	3	3	3
			Number of mangroves seedlings planted	100,000	3,000	5,000	5,000	5,000	5,000
<b>SP 2.3. Management of Fish Ports and Associated Infrastructure</b>	Directorate of Blue Economy Development	Blue economy resources development	Percentage level of completion of the Liwatoni Ultra-Modern Tuna Fish Hub (Phase two).	-	-	10	50	100	-
			Number of fish landing sites constructed at the Coast region.	5	2	2	5	4	4
			Number of inland fish landing sites developed	-	-	-	20	15	8
			Number of fish ports developed	-	-	-	2	1	1
			Number of jetties refurbished	-	-	-	1	2	3
			Lamu fish processing plant developed	-	-	-	1	-	-
			Kalokol fish processing plant developed	-	-	-	1	-	-
<b>SP 2.4. Blue Economy Policy Coordination</b>	Directorate of Blue Economy Development	Kabonyo Fisheries and Aquaculture Services and Training Centre of Excellence development	Percentage completion of Kabonyo Fisheries and Aquaculture Services and Training Centre of Excellence.	50	2	50	75	100	-
<b>SP 2.5. Centre for Agro-based Blue Economy</b>	Directorate of Blue Economy Development	Capacity building	Number of seaweed farmers trained	50	50	100	100	100	100
			Number of seaweed	2	0	-	3	3	4



			harvesting boats procured.						
			Number of fishing crew trained.	440	435	1000	1000	1000	1000
			Number of fish/ seaweed processing facilities supported	-	-	50	100	200	100
			Number of fishing boats for Lake Turkana procured	-	-	-	20	20	10
<b>Programme 3: General Administration, Planning and Support Services</b>									
<b>Outcome: Efficient and effective service</b>									
<b>S.P 3.1 General Administration, Planning and support services</b>	Administration	Global fisheries, aquaculture and ocean fora conducted	Number of global fisheries, aquaculture and ocean fora conducted	3	3	5	5	5	5
	Central Planning and Project Monitoring Unit	Monitoring and evaluation services	Number of State Department's Projects and Programmes monitored and evaluated	16	17	17	20	20	20
<b>State Department for Agriculture</b>									
<b>Programme 1: General Administration planning and Support Services</b>									
<b>Outcome 1: Efficient and effective support services</b>									
<b>S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks</b>	Policy and Agricultural Development Coordination Services	Agricultural Policies	No. of Policies developed	2	2	2	1	1	1
	Youth and Women Empowerment in Modern Agriculture	Agriculture and agri-business skills	No. of youth trained on enterprise development	150	225	200	700	1000	1500
			No. of Centres of Excellence Established	500	685	1000	1450	1750	2050
	ENABLE Youth	Youth Agribusiness Incubation Centres (YABICs)	No. of youth incubated	520	481	520	520	-	-
			No. of youth Agripreneurs funded	225	157	375	300	-	-
Tea Board of Kenya	Tea Value Addition	No. of Incubation Centres for specialty teas established	2	2	4	2	2		

	Kenya Plant Health Inspectorate Service-KEPHIS	Seed certification standards	No. of crop varieties gazetted	43	71	80	85	90	95
		Phytosanitary Compliance	No. of consignments inspected	380,000	505,661	550,000	600,000	650,000	700,000
	Horticultural Produce Compliance Enhancement Project - KEPHIS	Horticultural Produce Compliance Enhancement	No. of farm audits conducted	-	-	400	400	400	400
			No. of samples analyzed for MRLs	-	-	2,000	1,000	1,000	1,000
	National Biosafety Authority	GMO Surveillance	No. of counties monitored that are growing Bt Cotton	19	19	20	25	30	30
		Public awareness and education on biosafety	No. of stakeholder engagements on biosafety capacity building	50	54	60	80	120	200
	Pest Control Products Board (PCPB)	Quality and Safe Pesticides	No. of premises inspected for compliance	6,400	6,665	6,670	6680	6,690	6,700
		Pesticide residue laboratory	% completion	85	87	95	100	-	-
	Pyrethrum Processing Company (PPCK)	Pyrethrum processing	MT of dry flower processed	180	310	300	500	800	1000
			No. of pyrethrum products formulated	1	0	1	1	1	1
	Cotton Industry Revitalization Project (AFA)	Cotton planting materials	MT of seed cotton distributed	7,500	3762	11,300	17,000	25,500	38,250
	National Edible Oil Promotion Program - AFA	Edible oil planting materials	MT of seeds (Sunflower, sesame, Canola, oil palm and coconut) availed to farmers	-	-	100	100	150	150
	Sugar reforms (AFA)	Cane testing units	No. of Cane Testing Units maintained	11	11	11	11	11	11
	Coconut Industry Revitalization Project (CF)	Coconut enterprise financing	Amount in Ksh (Millions) of loans disbursed to coconut enterprises	20	20.43	62	300	-	-
	Cashew nuts Industry Revitalization Project(CF)	Cashew nuts enterprise financing	Amount in Ksh.(Millions) of loans disbursed to cashew nuts enterprises	15	0	35	156	192	213
Bananas Enterprise	Banana enterprise	Amount in Ksh (M)	-	-	10	42	82	122	

	Financing Project (CF)	financing	of loans disbursed to bananas enterprises						
<b>Programme Outcome :</b>	<b>2: Crop Development and Management</b> Increased agricultural productivity								
<b>SP 2.1: Land and Crops Development</b>	Sustainable Mechanization Project (AES)	Pilot Agricultural Mechanization Hubs	No. of Agricultural Mechanization hubs established	1	0	1	1	1	2
	Agricultural Engineering Services	Agricultural Mechanization and Technology Development	No. of Agricultural Mechanization hubs established	1	0	1	1	1	2
	Mechanization Agricultural Development Project (ADC)	Certified Seed	MT certified seed potatoes produced	1,000	470	1,000	1,200	1,500	2,000
			MT of Seed Maize produced	8,000	7,900	12,500	13,000	14,000	14,500
	Nyayo Tea Zones Development Corporation	Mau and Embobut forests complex restoration	Area of Tea buffer belt planted (Ha.)	30	14	50	275	275	275
	National Agricultural Value Chain Development Project (NAVCDP)	E-Voucher services	No. of farmers supported	10,000	0	30,000	75,000	150,000	150,000
		Irrigation schemes	Area (Ha.) put under irrigation	0	0	2,000	5,000	10,000	10,000
<b>S.P 2.2 Food Security Initiatives</b>	Building Resilience for Food and Nutrition Security in the Horn of Africa (BREFON)	Irrigation schemes	Area of irrigation infrastructure constructed (Ha)	100	0	0	300	300	100
		Water harvesting structures	No. of water harvesting structures constructed	20	0	15	32	33	32
	Kenya Cereal Enhancement Programme Climate Resilience Agricultural Livelihoods Window (KCEP-CRAL)	Input subsidy	No. of Smallholder farmers accessing production inputs	50,000	75,024	75,024	56,130	40,000	0
		Post-harvest management	No. of farmers trained	50,000	49,520	49,520	35,000	30,000	0
	Kenya Agriculture Insurance and Risk Mitigation Programme	Crop Insurance	Number of farmers covered	200,000	194,081	450,000	500,000	750,000	800,000
	National Value Chain Support Programme	Input E-voucher services	No. of smallholder farmers reached	20,000	13,327	25,000	79,000	79,000	79,000
			MT. of assorted fertilizers accessed	7,220	3,665	10,000	31,600	31,600	31,600

National Cereals and Produce Board (NCPB)	Fertilizer Subsidy	No. of farmers accessing fertilizer	623,150	502,797	949,781	1,044,759	1,149,235	1,264,158
		MT. of fertilizer distributed	254,000	230,450	435,000	478,500	526,350	578,985
		MT. of agricultural lime distributed	2,500	1,561	2,500	2,750	3,025	3,327
Plant Protection & Food Safety Directorate (PP & FSD)- Fall Armyworm Mitigation	Fall army worm control	No. of assorted spraying equipment procured and distributed	5,500	1000	2,000	2,500	3,000	3,000
		Litres of assorted pesticides in distributed	315,000	19,000	315,000	315,000	315,000	315,000
Plant Protection & Food Safety Directorate (PP & FSD)- Aflatoxin Management	Aflatoxin Management	MT of Aflasafe (KE 01) distributed	90	30	30	30	30	30
Plant Protection & Food Safety Directorate (PP & FSD)- Quelea bird management	Quelea Quelea Control	Number of colonies controlled	5	3	2	2	2	3
		Quantities of avicide procured (lts)	5,000	2,000	1,500	1,500	2,000	2,000
Food Systems Resilience Project (FSRP)	Food security systems resilience	No of Marketing infrastructure constructed or rehabilitated	0	0	0	13	26	39
		Land area under integrated land management practices (hectares)	0	0	0	1000	3000	10,000
Food Security and Crop Diversification project	Diversified food and industrial crops planting materials	MT. of sunflower seed availed	-	-	-	150	150	150
		MT. of canola seeds availed	-	-	-	15	18.3	20
		MT. of Cotton seed availed	-	-	-	300	250	250
National Cereals and Produce Board	National Food Reserve	White Maize (Million 90 kg bags)	3	0	3	1.6	1.4	1
		Beans (90kg bags)	50,000	0	50,000	50,000	50,000	50,000
		Canned beef(7200kg cartons)	20,000	0	20,000	20,000	20,000	20,000
	Construction of	% completion	-	-	70	30	-	-

		Siaya Warehouse							
	Miraa Industry Revitalization Project	Infrastructure for Miraa	No. of miraa market sheds constructed	4	6	2	6	6	6
<b>SP 2.3: Quality Assurance and Monitoring of Outreach Services</b>	Kenya Agricultural Business Development Project (KABDP)	Business knowledge and skills	No. of Value Chain Actors trained on business development Knowledge and skills	-	-	60,000	50,000	45,000	45,000
	Kenya School of Agriculture (KSA)	Skills and knowledge in agriculture	No. of students trained in Certificate in General Agriculture Program	40	49	75	90	100	120
			No. of students trained in Diploma in General Agriculture Program	40	53	80	100	120	150
	Construction of Head quarter and Satellite campuses for KSA	Physical infrastructure at KSA	Percentage completion of KSA Nyeri Campus.	-	-	-	100	-	-
			Percentage completion KSA Songa Mbele – Thika Campus.	-	-	-	45	80	100
			Percentage completion KSA Ugenya Campus.	-	-	-	50	80	100
			Percentage completion	-	-	-	50	80	100
			Percentage KSA Nakuru Campus completion	-	-	-	50	80	100
			Percentage completion KSA Ainabkoi Campus	-	-	-	75	100	100
			Percentage completion KSA Omoloi Campus - Busia	-	-	-	25	50	70
Bukura Agricultural College	Bukura Education Complex	No. of Laboratories equipped	2	0	2	2	2	2	
		% completion of 2 storey hostels and	0	0	0	20	50	100	

			student center facilities						
		Skills and knowledge in agriculture	No. of students trained on agriculture	1,500	1126	1700	1700	1800	2000
<b>Programme 3: Agribusiness and Information Management</b>									
<b>Outcome: Market Access and product development</b>									
<b>SP.3.1 Agribusiness and Market Development</b>	Agricultural Business Market Development and Agricultural Information	Agricultural market information	Daily market information packages disseminated	252	300	316	316	316	316
<b>S.P 3.2 Agricultural Information and Management</b>	Agricultural Information Resource Centre	Agricultural information dissemination	No. of radio programmes produced	10	10	10	10	12	15
			No. of video programmes developed and disseminated	27	32	24	27	30	35
<b>Programme 4: Agricultural Research and Development</b>									
<b>Outcome : Promotion and Regulation of agricultural research</b>									
<b>S.P. 4.1 Crop Research and Development</b>	Research and innovation Directorate	Soil Health Management, Land Productivity and Access to Renewable Energy services	No County soil maps	-	-	5	15	17	4
			No. of soil samples testing reports (nutrient recommendation) 100 samples per county	-	-	500	1500	1700	400
	Kenya Agriculture and Livestock Research Organization (KALRO)	Crop varieties	Quantity of Seeds/Oil of sunflower, Soybean, Canaola and Groundnut produced and availed to farmers (MTs)	0	0	185	190	195	200
			No. of palm seedlings produced (millions)	0	0	0.6	0.65	0.7	0.75
			Quantity of basic seed of cotton produced and availed to farmers	0	0	5	5.2	5.5	5.7

			(MTs)						
		Crop technologies	MT. of basic seed produced and availed to farmers	2,800	2466	3,000	3100	3,150	3150
		Tea Research Development Plant	% completion of Tea Research and Development Plant	59	58	61	65	100	
<b>S.P 4.2 Livestock Research and Development</b>	Kenya Agriculture and Livestock Research Organization (KALRO)	Improved indigenous chicken	Number of day-old chicks of improved indigenous chicken ('000)	285	652	800	820	820	890
<b>National Land Commission</b>									
<b>Outcome:</b> Enhanced access and use of land for socio-economic and environmental development									
<b>SP 1.1: General Administration, Planning and Support Services</b>	ICT Networking and Infrastructure	ICT Services	No. of digitized public land parcels records and maps (in Millions)	-	-	5	5	10	10
			A digital public land inventory database for public land across the country established	-	-	1	1	1	1
			A public land inventory portal created	-	-	1	1	1	1
<b>SP 1.2: Land Administration and Management Services</b>	National Land Commission	Land Administration and Management Services	No. of letters of allotment issued on extension and renewal of leases, regularization, formalization, new allocations, public institutional land and recovered public institutional land	5,610	3,010	6,760	6,855	7,285	8,285
			No. of public notices published on Extension & Renewal of leases, Regularization, formalization, new allocations and	21	42	19	52	51	51

			reservation for settlement schemes prepared.						
			No. of parcels of compulsorily acquired land vested	4	0	500	500	500	500
			An annual report on land rights monitoring	1	0	1	1	1	1
		Compulsory Land Acquisition Services	No. of project-based valuations undertaken	20	23	20	20	20	20
		Tax on land and premiums on immovable property assessment services	A valuation management system in place	1	0	0.3	0.7	-	-
			No. of parcels assessed for Stand Premium and Annual Rent	-	-	4,000	4,000	4,000	4,000
		Natural resources Management services	No. of counties with ESAs mapped and inventorised	2	6	26	13	4	4
		Land Use Planning and Research Services	An annual report on status of land use planning in Kenya Developed	1	1	1	1	1	1
			No. of County spatial plans Monitoring and oversights reports prepared and issued to planning authorities	7	6	7	10	15	9
			No. of Local Physical & Land Use Plans/ Urban Plans/PDPs Monitoring and oversights reports prepared and issued to planning authorities	20	26	25	30	35	40



			No. of research reports on use of land and natural resources developed	3	1	6	3	2	1
		Survey Services	No. of Reports on Documented acquired but unsurveyed public land	1	–	1	1	1	1
			No. of Final survey projects supervised and administered	5	2	5	5	5	5
<b>SP.3 Public Land Information Management System</b>		PLIM Services	No. of georeferenced PIDs, RIMs on Public Land, Survey Plans and Development Plans	500	290	500	500	500	500
			No. of digitized public land Parcels	1,000	591	1,000	1,000	1,000	1,000
<b>S.P.4: Land Dispute and Conflict Resolution</b>		Historical Land Injustices & Disputes Resolution Services	No. of cases resolved through litigation	–	–	–	50	50	50
			% of ADR/TDR land cases resolved	–	–	–	40	40	40
			% of AJS land cases resolved	–	–	–	40	40	40
			No. of HLI claims investigated	800	124	700	200	76	–
			No. of HLI determinations/ Recommendations made	240	5	120	600	375	–

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

The Sector intends to implement the following programmes:

1. Land Policy and Planning;
2. Land Information Management;
3. Livestock Resources Management and Development;
4. Fisheries Development and Management;
5. Development and Coordination of the Blue Economy;
6. Crop Development and Management;
7. Agribusiness and Information Management;
8. Agricultural Research and Development;
9. Land Administration and Management;
10. General Administration, Planning and Support Services (SDBEF);
11. General Administration, Planning and Support Services (SDA); and
12. General Administration, Planning and Support Services (SDLPP).

### **3.1.4 Resource Allocation Criteria**

The Sector programmes are critical, inter-related and address aspects of Kenya Vision 2030, the MTP IV 2023-2027 and sectoral mandates. This Sector will continue to rationalize expenditure with a view to shifting resources from non-core areas to capital investment and core priority programmes. The following general principles have guided the process:

1. Programmes that enhance value-chain and linkage to BETA priorities;
2. Cabinet Decisions;
3. Linkage of the Programme with the priorities of Medium-Term Plan IV of Vision 2030;
4. Completion of ongoing projects, stalled projects and payment of verified pending bills;
5. Degree to which a programme addresses job creation and poverty reduction;
6. Degree to which a programme addresses the core mandate of the MDAs;
7. Programmes that support mitigation and adaptation of climate change;
8. Cost effectiveness, efficiency and sustainability of the Programme; and
9. Requirements for furtherance and implementation of the Constitution.

Specifically, the following criteria was followed in resource allocation:

#### **A. Personnel Emoluments**

1. In-post staff
2. Annual wage drift
3. Approved Recruitments
4. Employer Contribution in respect to statutory deductions

#### **B. Operation and Maintenance**

1. Beta Priorities
2. Strategic interventions
3. Mandatory expenditure (utilities, Food and Rations, Rent, Leasing of Motor vehicles, Board Allowance, Contracted Services, Veterinary Supplies)

#### **C. Grants and Transfers**

1. Personnel Emolument (PE)

- 2. Mandatory Expenditures
  - Utilities
  - Insurance
  - Gratuity
  - Contracted Services
- 3. Discretionary Expenditures

**D. Development Resource Allocation Criteria**

1. Provision for the ongoing projects/policies;
2. Provision for the BETA priorities;
3. Provision for the new policies/Presidential Directives;
4. Provision for the defined conditional grants;
5. Provision of the Performance for Results;
6. Consideration of Counterpart funding;
7. Linkage of the projects with the MTP IV priorities; and
8. Pending bills /Historical pending bills (Audited and cleared by the Pending Bills Closing Committee).

**Table 3.2: Analysis of Sector and Sub-sector Recurrent Requirements/Allocations (Ksh. Million)**

ECONOMIC CLASSIFICATION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<b>Gross</b>	<b>32,968.3</b>	<b>48,567.6</b>	<b>49,714.2</b>	<b>50,518.2</b>	<b>29,509.0</b>	<b>31,009.8</b>	<b>32,619.9</b>
AIA	14,332.0	11,360.2	12,016.9	12,537.2	11,333.6	11,714.9	12,075.2
<b>NET</b>	<b>18,636.3</b>	<b>37,207.7</b>	<b>37,697.2</b>	<b>37,981.0</b>	<b>18,175.3</b>	<b>19,294.9</b>	<b>20,544.6</b>
Compensation to Employees	6,635.0	6,969.5	7,196.2	7,456.8	6,725.1	6,949.9	7,187.7
Grants and Transfers	23,286.0	33,763.9	34,300.3	34,149.7	19,749.5	20,947.0	22,146.8
<b>Other Recurrent (of Which)</b>	<b>3,047.3</b>	<b>7,834.2</b>	<b>8,217.7</b>	<b>8,912.0</b>	<b>3,034.3</b>	<b>3,112.9</b>	<b>3,285.4</b>
<i>Utilities</i>	143.7	202.0	227.5	247.0	202.0	227.4	246.7
<i>Rent</i>	559.3	443.0	446.0	450.0	443.0	446.0	450.0
<i>Insurance</i>	112.6	1,145.6	1,208.6	1,310.7	119.0	123.0	125.0
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	30.0	42.0	48.0	51.0	33.0	38.0	42.0
<i>Contracted Guards &amp; Cleaning services</i>	94.8	119.5	124.4	128.9	119.5	124.4	128.9
<i>Others</i>	2,106.9	6,905.7	7,246.8	7,907.1	2,117.8	2,154.1	2,292.8
<b>1112 State Department for Lands and Physical Planning</b>							
<b>Gross</b>	<b>3,889.0</b>	<b>4,278.0</b>	<b>4,459.0</b>	<b>4,714.0</b>	<b>4,113.1</b>	<b>4,227.5</b>	<b>4,352.7</b>
AIA							

	509.0	751.0	751.0	751.0	751.0	751.0	751.0
<b>NET</b>	3,380.0	3,527.0	3,708.0	3,963.0	3,362.1	3,476.5	3,601.7
Compensation to Employees	2,770.0	2,869.0	2,970.0	3,108.0	2,854.1	2,949.8	3,055.3
Transfers	-	71.0	77.0	83.0	66.0	67.3	68.6
<b>Other Recurrent (of Which)</b>	1,119.0	1,338.0	1,412.0	1,523.0	1,193.0	1,210.4	1,228.8
<i>Utilities</i>	67.5	96.5	110.5	122.4	96.5	110.5	122.4
<i>Rent</i>	306.3	189.0	189.0	189.0	189.0	189.0	189.0
<i>Insurance</i>							
<i>Subsidies</i>							
<i>Gratuity</i>	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<i>Contracted Guards &amp; Cleaning services</i>	22.9	22.9	22.9	22.9	22.9	22.9	22.9
<i>Others</i>	716.3	1,023.6	1,083.6	1,182.7	878.6	882.0	888.5
<b>1162: State Department for Livestock Development</b>							
<b>Gross</b>	<b>9,239.7</b>	<b>6,061.1</b>	<b>6,454.8</b>	<b>6,857.4</b>	<b>4,528.5</b>	<b>4,763.4</b>	<b>4,976.8</b>
AIA	6,157.0	1,567.2	1,659.9	1,749.2	1,563.2	1,648.9	1,724.2
<b>Net</b>	<b>3,082.7</b>	<b>4,493.9</b>	<b>4,794.8</b>	<b>5,108.1</b>	<b>2,965.3</b>	<b>3,114.4</b>	<b>3,252.6</b>
Compensation to Employees	1,569.0	1,834.0	1,889.0	1,945.4	1,616.1	1,677.0	1,734.3
Transfers	6,795.0	2,570.9	2,807.3	3,027.7	2,026.3	2,168.1	2,301.2
<b>Other Recurrent (of Which)</b>	<b>875.7</b>	<b>1,656.2</b>	<b>1,758.4</b>	<b>1,884.3</b>	<b>886.2</b>	<b>918.2</b>	<b>941.3</b>
<i>Utilities</i>	42.0	60.0	68.0	73.0	60.0	68.0	73.0
<i>Rent</i>	64.0	64.0	64.0	64.0	64.0	64.0	64.0
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	4.0	5.0	7.0	7.0	5.0	7.0	7.0
<i>Contracted Guards &amp; Cleaning services</i>	28.0	36.0	38.0	40.0	36.0	38.0	40.0
<i>Others</i>	737.7	1,491.2	1,581.4	1,700.3	721.2	741.2	757.3
<b>1166 State Department for the Blue Economy and Fisheries</b>							
<b>Gross</b>	<b>2,848.0</b>	<b>5,328.9</b>	<b>5,870.7</b>	<b>6,406.6</b>	<b>2,763.3</b>	<b>2,975.1</b>	<b>3,198.1</b>
AIA	70.0	80.0	84.0	92.0	70.0	70.0	70.0
<b>NET</b>	<b>2,778.0</b>	<b>5,248.9</b>	<b>5,786.7</b>	<b>6,314.6</b>	<b>2,693.3</b>	<b>2,905.1</b>	<b>3,128.1</b>
Compensation to Employees	254.0	265.0	275.5	288.0	261.6	269.5	282.6

Transfers	2,378.0	4,225.0	4,706.0	5,175.0	2,326.8	2,524.5	2,728.0
<b>Other Recurrent (of Which)</b>	216.0	838.9	889.3	943.6	174.9	181.1	187.6
<i>Utilities</i>	3.0	8.0	9.0	10.0	8.0	9.0	10.0
<i>Rent</i>	28.0	17.0	17.0	18.0	17.0	17.0	18.0
<i>Insurance</i>		-	-	-	-	-	-
<i>Subsidies</i>		-	-	-	-	-	-
<i>Gratuity</i>		-	-		-	-	
<i>Contracted Guards &amp; Cleaning services</i>	5.0	10.0	11.0	11.0	10.0	11.0	11.0
<i>Others</i>	180.0	803.9	852.3	904.6	139.9	144.1	148.6
<b>1169 State Department for Agriculture</b>							
<b>Gross</b>	<b>15,349.0</b>	<b>28,194.5</b>	<b>28,119.3</b>	<b>27,373.3</b>	<b>16,435.6</b>	<b>17,325.8</b>	<b>18,222.7</b>
AIA	7,596.0	8,962.0	9,522.0	9,945.0	8,949.4	9,245.0	9,530.0
<b>NET</b>	<b>7,753.0</b>	<b>19,232.5</b>	<b>18,597.3</b>	<b>17,428.3</b>	<b>7,486.2</b>	<b>8,080.8</b>	<b>8,692.7</b>
Compensation to Employees	957.0	875.5	902.3	929.3	875.5	902.3	929.3
Transfers and Grants	14,113.0	26,897.0	26,710.0	25,864.0	15,330.4	16,187.0	17,049.1
<b>Other Recurrent (of Which)</b>	<b>279.0</b>	<b>422.0</b>	<b>507.0</b>	<b>580.0</b>	<b>229.6</b>	<b>236.5</b>	<b>244.3</b>
<i>Utilities</i>	24.0	30.0	32.0	33.0	30.0	32.0	33.0
<i>Rent</i>	40.0	45.0	46.0	47.0	45.0	46.0	47.0
<i>Insurance</i>	2.0	3.0	4.0	4.0	3.0	4.0	4.0
<i>Subsidies</i>							
<i>Gratuity</i>	4.0	11.0	12.0	13.0	4.0	5.0	6.0
<i>Contracted Guards &amp; Cleaning services</i>	28.0	35.0	36.0	37.0	35.0	36.0	37.0
<i>Others</i>	181.0	298.0	377.0	446.0	112.6	113.5	117.3
<b>2021 National Land Commission</b>							
Gross	<b>1,642.6</b>	<b>4,705.0</b>	<b>4,810.4</b>	<b>5,167.0</b>	<b>1,668.4</b>	<b>1,718.0</b>	<b>1,869.6</b>
AIA	-	-	-	-	-	-	-
Net	<b>1,642.6</b>	<b>4,705.4</b>	<b>4,810.4</b>	<b>5,167.0</b>	<b>1,668.4</b>	<b>1,718.0</b>	<b>1,869.6</b>
Compensation to Employees	1,085.0	1,126.0	1,159.4	1,186.2	1,117.7	1,151.3	1,186.2
Transfers							
<b>Other Recurrent (of Which)</b>	<b>557.6</b>	<b>3,579.0</b>	<b>3,651.0</b>	<b>3,981.0</b>	<b>550.7</b>	<b>566.7</b>	<b>683.4</b>

<i>Utilities</i>	7.2	7.5	8.0	8.6	7.5	7.9	8.3
<i>Rent</i>	121.0	128.0	130.0	132.0	128.0	130.0	132.0
<i>Insurance</i>	110.6	119.0	121.0	124.0	116.0	119.0	121.0
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	16.0	20.0	23.0	25.0	18.0	20.0	23.0
<i>Contracted Guards &amp; Cleaning services</i>	10.9	15.6	16.5	18.0	15.6	16.5	18.0
<i>Others</i>	291.9	3,288.9	3,352.5	3,673.4	265.6	273.3	381.1

**Table 3.3: Analysis of Sector and Sub-sector Development Requirements/Allocations (Ksh. Million)**

DESCRIPTION	ESTIMATES	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26
<b>Gross</b>	<b>54,971.00</b>	<b>125,760.20</b>	<b>116,411.00</b>	<b>119,996.00</b>	<b>57,788.10</b>	<b>64,590.60</b>	<b>64,397.60</b>
GoK	19,950.00	85,780.70	82,683.40	89,004.40	23,298.20	30,863.00	33,406.00
Loans	32,205.00	36,622.00	30,652.10	27,916.10	31,132.40	30,652.10	27,916.10
Grants	2,181.00	2,412.50	2,110.50	2,110.50	2,412.50	2,110.50	2,110.50
Local AIA	635.00	945.00	965.00	965.00	945.00	965.00	965.00
<b>1112 State Department for Lands and Physical Planning</b>							
<b>Gross</b>	<b>4,977.00</b>	<b>7,471.00</b>	<b>9,030.00</b>	<b>9,843.00</b>	<b>5,093.50</b>	<b>7,415.00</b>	<b>7,968.00</b>
GoK	4,477.00	6,821.00	8,380.00	9,193.00	4,443.50	6,765.00	7,318.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	500.00	650.00	650.00	650.00	650.00	650.00	650.00
<b>1162: State Department for Livestock Development</b>							
<b>Gross</b>	<b>9,561.00</b>	<b>17,940.00</b>	<b>12,807.00</b>	<b>11,105.00</b>	<b>11,037.50</b>	<b>12,807.00</b>	<b>11,105.00</b>
GoK	2,161.00	9,036.00	3,807.00	4,046.00	2,133.50	3,807.00	4,046.00
Loans	7,160.00	8,465.00	8,831.00	6,890.00	8,465.00	8,831.00	6,890.00
Grants	240.00	439.00	169.00	169.00	439.00	169.00	169.00
Local AIA	-	-	-	-	-	-	-
<b>1166 State Department for the Blue Economy and Fisheries</b>							
<b>Gross</b>	<b>9,006.00</b>	<b>20,565.20</b>	<b>13,629.00</b>	<b>11,610.00</b>	<b>10,302.90</b>	<b>10,478.00</b>	<b>8,259.00</b>
GoK	3,718.00	13,212.20	9,015.00	9,663.00	3,782.00	5,864.00	6,312.00

Loans	5,288.00	6,953.00	4,214.00	1,547.00	6,120.90	4,214.00	1,547.00
Grants	-	400.00	400.00	400.00	400.00	400.00	400.00
Local AIA	-	-	-	-	-	-	-
<b>1169 State Department for Agriculture</b>							
<b>Gross</b>	<b>31,321.00</b>	<b>79,214.00</b>	<b>80,345.00</b>	<b>86,788.00</b>	<b>31,207.40</b>	<b>33,733.60</b>	<b>36,890.60</b>
GOK	9,488.00	56,141.50	60,881.40	65,452.40	12,792.40	14,270.00	15,555.00
Loans	19,757.00	21,204.00	17,607.10	19,479.10	16,546.50	17,607.10	19,479.10
Grants	1,941.00	1,573.50	1,541.50	1,541.50	1,573.50	1,541.50	1,541.50
Local AIA	135.00	295.00	315.00	315.00	295.00	315.00	315.00
<b>2021 National Land Commission</b>							
<b>Gross</b>	<b>106.00</b>	<b>570.00</b>	<b>600.00</b>	<b>650.00</b>	<b>146.80</b>	<b>157.00</b>	<b>175.00</b>
GoK	106.00	570.00	600.00	650.00	146.80	157.00	175.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

**Table 3.4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Ksh. Million)**

Programmes	Approved Estimates			Projection (Requirement)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>												
<b>Programme 1: Land Policy and Planning</b>												
SP. 1.1 Development Planning and Land Reforms	-	1,200	<b>1,200</b>	-	2,000	<b>2,000</b>	-	2,500	<b>2,500</b>	-	3,000	<b>3,000</b>
SP.1.2 Land Information Management	1,148	36	<b>1,184</b>	1,203	120	<b>1,323</b>	1,245	100	<b>1,345</b>	1,299	90	<b>1,389</b>
SP.1.3 Land Survey	910	101	<b>1,011</b>	950	1,100	<b>2,050</b>	995	1,320	<b>2,315</b>	1,051	1,370	<b>2,421</b>
SP.1.4 Land Use	157	90	<b>247</b>	189	170	<b>359</b>	201	260	<b>461</b>	258	280	<b>538</b>
SP.1.5 Land Settlement	461	2,550	<b>3,011</b>	476	2,750	<b>3,226</b>	495	2,850	<b>3,345</b>	515	2,950	<b>3,465</b>
<b>Total Programme</b>	<b>2,676</b>	<b>3,977</b>	<b>6,653</b>	<b>2,818</b>	<b>6,140</b>	<b>8,958</b>	<b>2,936</b>	<b>7,030</b>	<b>9,966</b>	<b>3,123</b>	<b>7,690</b>	<b>10,813</b>
<b>Programme 2: Land Information Management</b>												
SP 2.1 Digitization of Land Records and Processes	-	755	<b>755</b>	43	1,000	<b>1,043</b>	44	1,250	<b>1,294</b>	45	1,450	<b>1,495</b>
SP 2.2 Infrastructure Development	-	187	<b>187</b>	-	315	<b>315</b>	-	660	<b>660</b>	-	660	<b>660</b>
<b>Total Programme</b>	<b>-</b>	<b>942</b>	<b>942</b>	<b>43</b>	<b>1,315</b>	<b>1,358</b>	<b>44</b>	<b>1,910</b>	<b>1,954</b>	<b>45</b>	<b>2,110</b>	<b>2,155</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP 3.1 General Administration, Planning and Support Services	1,213	58	1,271	<b>1,417</b>	16	<b>1,433</b>	1,479	90	<b>1,569</b>	1,546	43	<b>1,589</b>
<b>Total Programme</b>	<b>1,213</b>	<b>58</b>	<b>1,271</b>	<b>1,417</b>	<b>16</b>	<b>1,433</b>	<b>1,479</b>	<b>90</b>	<b>1,569</b>	<b>1,546</b>	<b>43</b>	<b>1,589</b>
<b>Total Vote</b>												



	<b>3,889</b>	<b>4,977</b>	<b>8,866</b>	<b>4,278</b>	<b>7,471</b>	<b>11,749</b>	<b>4,459</b>	<b>9,030</b>	<b>13,489</b>	<b>4,714</b>	<b>9,843</b>	<b>14,557</b>
<b>1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>												
<b>Programme 2: Livestock Resources Management and Development</b>												
SP.2.1: Livestock Policy Development and capacity building Programme	1,909.4 4	4,045.0 0	<b>5,954.4</b> <b>4</b>	2,945.2 7	5,884.0 0	<b>8,829.27</b>	3,095.6 6	3,967.0 0	<b>7,062.66</b>	3,244.1 6	2,121.5 0	<b>5,365.6</b> <b>6</b>
SP.2.2: Livestock Production and Management	620.82	4,424.0 0	<b>5,044.8</b> <b>2</b>	840.15	7,053.0 0	<b>7,893.15</b>	884.19	4,368.0 0	<b>5,252.19</b>	925.39	4,600.0 0	<b>5,525.3</b> <b>9</b>
SP.2.3: Livestock Products Value Addition and Marketing	5,683.8 0	590.00	<b>6,273.8</b> <b>0</b>	1,280.3 7	2,110.0 0	<b>3,390.37</b>	1,396.5 4	1,888.0 0	<b>3,284.54</b>	1,544.6 1	531.00	<b>2,075.6</b> <b>1</b>
SP.2.4: Food Safety and Animal Products Development	324.81	5.00	<b>329.81</b>	268.33	-	<b>268.33</b>	281.58	-	<b>281.58</b>	296.73	-	<b>296.73</b>
SP.2.5: Livestock Disease Management and Control	700.87	497.00	<b>1,197.8</b> <b>7</b>	727.00	2,893.0 0	<b>3,620.00</b>	796.79	3,990.0 0	<b>4,786.79</b>	846.47	3,852.5 0	<b>4,698.9</b> <b>7</b>
<b>Total Vote</b>	<b>9,239.7</b> <b>4</b>	<b>9,561.0</b> <b>0</b>	<b>18,800.</b> <b>74</b>	<b>6,061.1</b> <b>1</b>	<b>17,940.</b> <b>00</b>	<b>24,001.1</b> <b>1</b>	<b>6,454.7</b> <b>5</b>	<b>14,213.</b> <b>00</b>	<b>20,667.7</b> <b>5</b>	<b>6,857.3</b> <b>5</b>	<b>11,105.</b> <b>00</b>	<b>17,962.</b> <b>35</b>
<b>1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>												
<b>Programme 1: Fisheries Development and Management</b>												
SP 1 .1: Fisheries policy, strategy and capacity building	913.00	-	<b>913.00</b>	2,227.1 2	-	<b>2,227.12</b>	2,477.5 0	-	<b>2,477.50</b>	2,825.9 6	-	<b>2,825.9</b> <b>6</b>
SP 1.2: Aquaculture Development	-	2,787.0 0	<b>2,787.0</b> <b>0</b>	-	4,596.2 0	<b>4,596.20</b>	-	3,429.0 0	<b>3,429.00</b>	-	3,233.0 0	<b>3,233.0</b> <b>0</b>
SP 1.3: Management and Development of Capture Fisheries	75.00	142.00	<b>217.00</b>	82.96	3,000.0 0	<b>3,082.96</b>	87.71	1,318.0 0	<b>1,405.71</b>	92.72	900.00	<b>992.72</b>
SP 1.4: Assurance of Fish Safety, Value addition and Marketing	-	40.00	<b>40.00</b>	-	1,500.0 0	<b>1,500.00</b>	-	2,146.0 0	<b>2,146.00</b>	-	1,367.0 0	<b>1,367.0</b> <b>0</b>

SP 1.5: Marine and Fisheries Research	1,578.0 0	3,566.0 0	<b>5,144.0 0</b>	2,115.0 0	5,269.0 0	<b>7,384.00</b>	2,351.0 0	2,986.0 0	<b>5,337.00</b>	2,479.0 0	360.00	<b>2,839.0 0</b>
<b>Total Programme 1</b>	<b>2,566.0 0</b>	<b>6,535.0 0</b>	<b>9,101.0 0</b>	<b>4,425.0 8</b>	<b>14,365.0 20</b>	<b>18,790.2 8</b>	<b>4,916.2 1</b>	<b>9,879.0 0</b>	<b>14,795.2 1</b>	<b>5,397.6 8</b>	<b>5,860.0 0</b>	<b>11,257.6 8</b>
<b>Programme 2: Development and Coordination of the Blue Economy</b>												
SP 2.1: Maritime spatial planning and coastal zone Management	-	-	-	-	1,200.0 0	<b>1,200.00</b>	-	800.00	<b>800.00</b>	-	700.00	<b>700.00</b>
SP 2.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	-	-	-	-	500.00	<b>500.00</b>	-	700.00	<b>700.00</b>	-	800.00	<b>800.00</b>
SP 2.3: Development and management of fishing ports and associated Infrastructure	-	88.00	<b>88.00</b>	-	2,000.0 0	<b>2,000.00</b>	-	1,000.0 0	<b>1,000.00</b>	-	3,000.0 0	<b>3,000.0 0</b>
SP 2.4: Blue economy policy, strategy and Coordination	27.00	-	<b>27.00</b>	53.62	-	<b>53.62</b>	58.14	-	<b>58.14</b>	62.76	-	<b>62.76</b>
SP 2.5: Promotion of Kenya as a center for Agro-based blue economy	-	2,383.0 0	<b>2,383.0 0</b>	-	2,500.0 0	<b>2,500.00</b>	-	1,250.0 0	<b>1,250.00</b>	-	1,250.0 0	<b>1,250.0 0</b>
<b>Total Programme 2</b>	<b>27.00</b>	<b>2,471.0 0</b>	<b>2,498.0 0</b>	<b>53.62</b>	<b>6,200.0 0</b>	<b>6,253.62</b>	<b>58.14</b>	<b>3,750.0 0</b>	<b>3,808.14</b>	<b>62.76</b>	<b>5,750.0 0</b>	<b>5,812.7 6</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP 3.1: General Administration, Planning and Support Services	255.00	-	<b>255.00</b>	850.22	-	<b>850.22</b>	896.39	-	<b>896.39</b>	946.14	-	<b>946.14</b>
<b>Total Programme 3</b>	<b>255.00</b>	<b>-</b>	<b>255.00</b>	<b>850.22</b>	<b>-</b>	<b>850.22</b>	<b>896.39</b>	<b>-</b>	<b>896.39</b>	<b>946.14</b>	<b>-</b>	<b>946.14</b>
<b>Total Vote</b>	<b>2,848.0 0</b>	<b>9,006.0 0</b>	<b>11,854.0 00</b>	<b>5,328.9 2</b>	<b>20,565.0 20</b>	<b>25,894.1 2</b>	<b>5,870.7 4</b>	<b>13,629.0 00</b>	<b>19,499.7 4</b>	<b>6,406.5 8</b>	<b>11,610.0 00</b>	<b>18,016.5 8</b>

<b>1169 STATE DEPARTMENT FOR AGRICULTURE</b>												
<b>Programme 6: General, Administration, Planning and Support Services</b>												
SP6.1 Agricultural Policy, Legal and Regulatory Frameworks	5,977.0 0	1,532.0 0	<b>7,509.0 0</b>	8,137.4 6	6,132.0 0	<b>14,269.4 6</b>	8,802.4 7	2,953.0 0	<b>11,755.4 7</b>	9,509.5 1	3,025.0 0	<b>12,534.51</b>
SP6.2 Agricultural Planning and Financial Management	83.00	-	<b>83.00</b>	94.41	-	<b>94.41</b>	105.06	-	<b>105.06</b>	116.71	-	<b>116.71</b>
<b>Total Programme 6</b>	<b>6,060.0 0</b>	<b>1,532.0 0</b>	<b>7,592.0 0</b>	<b>8,231.8 7</b>	<b>6,132.0 0</b>	<b>14,363.8 7</b>	<b>8,907.5 3</b>	<b>2,953.0 0</b>	<b>11,860.5 3</b>	<b>9,626.2 2</b>	<b>3,025.0 0</b>	<b>12,651.22</b>
<b>Programme 7: Crop Development and Management</b>												
SP7.1 Land and Crops Development	2,861.0 0	16,287. 00	<b>19,148. 00</b>	2,989.8 6	14,834. 00	17,823.8 6	<b>3,169.5 8</b>	15,607. 00	<b>18,776.5 8</b>	2,740.3 1	15,948. 00	<b>18,688.31</b>
SP 7.2 Food Security Initiatives	278.00	10,913. 00	<b>11,191. 00</b>	10,552. 00	55,657. 00	66,209.0 0	<b>9,359.3 0</b>	60,260. 00	<b>69,619.3 0</b>	7,682.0 0	66,655. 00	<b>74,337.00</b>
SP 7.3: Quality Assurance and Monitoring of Outreach Services	537.00	885.00	<b>1,422.0 0</b>	613.68	1,119.0 0	1,732.68	<b>639.38</b>	1,136.0 0	<b>1,775.38</b>	649.08	1,160.0 0	<b>1,809.08</b>
<b>Total Programme 7</b>	<b>3,676.0 0</b>	<b>28,085. 00</b>	<b>31,761. 00</b>	<b>14,155. 55</b>	<b>71,610. 00</b>	<b>85,765.5 5</b>	<b>13,168. 26</b>	<b>77,003. 00</b>	<b>90,171.2 6</b>	<b>11,071. 39</b>	<b>83,763. 00</b>	<b>94,834.39</b>
<b>Programme 8: Agribusiness and Information Management</b>												
SP 8.1 Agribusiness and Market Development	98.00	1,445.0 0	1,543.0 0	108.18	785.00	893.18	116.87	-	116.87	127.55	-	127.55
SP 8.2 Agricultural Information Management	60.00	-	60.00	58.74	-	58.74	65.12	-	65.12	70.51	-	70.51
<b>Total Programme 8</b>	<b>158.00</b>	<b>1,445.0 0</b>	<b>1,603.0 0</b>	<b>166.92</b>	<b>785.00</b>	<b>951.92</b>	<b>181.99</b>	<b>-</b>	<b>181.99</b>	<b>198.07</b>	<b>-</b>	<b>198.07</b>
<b>Programme 9: Agricultural Research and Development</b>												

SP 9.1 Crop Research and Development	5,455.00	80.00	5,535.00	5,640.21	508.00	6,148.21	5,861.52	210.00	6,071.52	6,477.63	-	6,477.63
SP 9.2 Livestock Research and Development	-	179.00	179.00	-	179.00	179.00	-	179.00	179.00	-	-	-
<b>Total Programme 9</b>	<b>5,455.00</b>	<b>259.00</b>	<b>5,714.00</b>	<b>5,640.21</b>	<b>687.00</b>	<b>6,327.21</b>	<b>5,861.52</b>	<b>389.00</b>	<b>6,250.52</b>	<b>6,477.63</b>	<b>-</b>	<b>6,477.63</b>
<b>Total Expenditure for Vote 1169</b>	<b>15,349.00</b>	<b>31,321.00</b>	<b>46,670.00</b>	<b>28,194.54</b>	<b>79,214.00</b>	<b>107,408.54</b>	<b>28,119.29</b>	<b>80,345.00</b>	<b>108,464.29</b>	<b>27,373.31</b>	<b>86,788.00</b>	<b>114,161.31</b>
<b>2021 NATIONAL LAND COMMISSION</b>												
<b>Programme 10: Land Administration and Management Services</b>												
SP10.1: General Administration, Planning & Support Services	1,520.70	-	<b>1,520.70</b>	1,833.00	-	<b>1,833.00</b>	1,690.00	-	<b>1,690.00</b>	1,787.00	-	<b>1,788.20</b>
SP 10.2: Land Administration	57.50	-	<b>57.50</b>	2,363.00	<b>350.00</b>	<b>2,713.00</b>	2,594.00	<b>350.00</b>	<b>2,944.00</b>	2,841.10	350.00	<b>3,191.10</b>
SP 10.3: Public Land Information System	4.80	106.00	<b>110.80</b>	174.40	220.00	<b>394.40</b>	183.40	250.00	<b>433.40</b>	189.40	300.00	<b>489.40</b>
SP 10.4: Land Disputes and Conflict Resolutions	59.60	-	<b>59.60</b>	335.00	-	<b>335.00</b>	343.00	-	<b>343.00</b>	349.50	-	<b>349.50</b>
<b>Total Expenditure of Vote</b>	<b>1,642.60</b>	<b>106.00</b>	<b>1,748.60</b>	<b>4,705.40</b>	<b>570.00</b>	<b>5,275.40</b>	<b>4,810.40</b>	<b>600.00</b>	<b>5,410.40</b>	<b>5,167.00</b>	<b>650.00</b>	<b>5,818.20</b>
<b>TOTAL FOR SECTOR</b>	<b>32,968.34</b>	<b>54,971.00</b>	<b>87,939.34</b>	<b>48,567.97</b>	<b>125,760.20</b>	<b>174,328.17</b>	<b>49,714.18</b>	<b>117,817.00</b>	<b>167,531.18</b>	<b>50,518.24</b>	<b>119,996.00</b>	<b>170,515.44</b>

**Table 3.5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (Ksh. Millions)**

Programme	Approved Estimates 2023/24			Allocation								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>												
<b>Programme.1 Land Policy and Planning</b>												
SP. 1.1 Development Planning and Land Reforms	-	1,200.0	<b>1,200.0</b>	-	1,200.0	<b>1,200.0</b>	-	1,300.0	<b>1,300.0</b>	-	1,323.0	<b>1,323.0</b>
SP.1.2 Land Information Management	1,148.0	36.0	<b>1,184.0</b>	1,201.0	186.0	<b>1,387.0</b>	1,214.4	250.0	<b>1,464.4</b>	1,247.8	250.0	<b>1,497.8</b>
SP.1.3 Land Survey	910.0	101.0	<b>1,011.0</b>	946.0	251.5	<b>1,197.5</b>	960.3	1,400.0	<b>2,360.3</b>	976.6	1,865.0	<b>2,841.6</b>
SP.1.4 Land Use	157.0	90.0	<b>247.0</b>	169.0	90.0	<b>259.0</b>	182.0	230.0	<b>412.0</b>	197.0	280.0	<b>477.0</b>
SP.1.5 Land Settlement	461.0	2,550.0	<b>3,011.0</b>	492.0	2,500.0	<b>2,992.0</b>	505.0	2,595.0	<b>3,100.0</b>	520.0	2,600.0	<b>3,120.0</b>
<b>Total Programme</b>	<b>2,676.0</b>	<b>3,977.0</b>	<b>6,653.0</b>	<b>2,808.0</b>	<b>4,227.5</b>	<b>7,035.5</b>	<b>2,861.7</b>	<b>5,775.0</b>	<b>8,636.7</b>	<b>2,941.4</b>	<b>6,318.0</b>	<b>9,259.4</b>
<b>Programme 2: 0121000 Land Information Management</b>												
SP 2.1 Digitization of Land Records and Processes	-	755.0	<b>755.0</b>	53.0	605.0	<b>658.0</b>	54.0	1,000.0	<b>1,054.0</b>	54.0	1,000.0	<b>1,054.0</b>
SP 2.2 Infrastructure Development	-	187.0	<b>187.0</b>	-	261.0	<b>261.0</b>	-	640.0	<b>640.0</b>	-	650.0	<b>650.0</b>
<b>Total Programme</b>	-	<b>942.0</b>	<b>942.0</b>	<b>53.0</b>	<b>866.0</b>	<b>919.0</b>	<b>54.0</b>	<b>1,640.0</b>	<b>1,694.0</b>	<b>54.0</b>	<b>1,650.0</b>	<b>1,704.0</b>
<b>Programme 3: 0122000 General Administration, Planning and Support Services</b>												
SP 3.1 General Administration, Planning and Support Services	1,213.0	58.0	<b>1,271.0</b>	<b>1,252.1</b>	-	<b>1,252.1</b>	1,311.8	-	<b>1,311.8</b>	1,356.3	-	<b>1,356.3</b>
<b>Total Programme</b>	<b>1,213.0</b>	<b>58.0</b>	<b>1,271.0</b>	<b>1,252.1</b>	-	<b>1,252.1</b>	<b>1,311.8</b>	-	<b>1,311.8</b>	<b>1,356.3</b>	-	<b>1,356.3</b>
<b>Total Vote</b>	<b>3,889.0</b>	<b>4,977.0</b>	<b>8,866.0</b>	<b>4,113.1</b>	<b>5,093.5</b>	<b>9,206.6</b>	<b>4,227.5</b>	<b>7,415.0</b>	<b>11,642.5</b>	<b>4,351.7</b>	<b>7,968.0</b>	<b>12,319.7</b>
<b>1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>												
<b>Programme 2: Livestock Resources Management and Development</b>												
SP 2.1: Livestock Policy Development and capacity building Programme	1,909.4	4,045.0	<b>5,954.4</b>	1,909.8	5,183.5	<b>7,093.3</b>	2,002.3	3,967.0	<b>5,969.3</b>	2,075.1	2,121.5	<b>4,196.6</b>
SP 2.2: Livestock Production and Management	620.8	4,424.0	<b>5,044.8</b>	813.0	4,670.0	<b>5,483.0</b>	845.8	4,368.0	<b>5,213.8</b>	880.1	4,600.0	<b>5,480.1</b>
SP 2.3: Livestock Products Value Addition and Marketing	5,683.8	590.0	<b>6,273.8</b>	862.5	671.0	<b>1,533.5</b>	894.2	1,888.0	<b>2,782.2</b>	955.2	531.0	<b>1,486.2</b>
SP 2.4: Food Safety and Animal Products Development	324.8	5.0	<b>329.8</b>	244.0	-	<b>244.0</b>	254.5	-	<b>254.5</b>	263.9	-	<b>263.9</b>
SP 2.5: Livestock Disease Management and Control	700.9	497.0	<b>1,197.9</b>	699.3	513.0	<b>1,212.3</b>	766.6	2,584.0	<b>3,350.6</b>	802.5	3,852.5	<b>4,655.0</b>
<b>Total Vote</b>	<b>9,239.7</b>	<b>9,561.0</b>	<b>18,800.7</b>	<b>4,528.5</b>	<b>11,037.5</b>	<b>15,566.0</b>	<b>4,763.4</b>	<b>12,807.0</b>	<b>17,570.4</b>	<b>4,976.8</b>	<b>11,105.0</b>	<b>16,081.8</b>
<b>1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>												
<b>Programme 1: Fisheries Development and Management</b>												
SP1.1: Fisheries policy, strategy and												

capacity building	913.0	-	<b>913.0</b>	876.1	-	<b>876.1</b>	943.4	-	<b>943.4</b>	1,014.7	-	<b>1,014.7</b>
SP1.2: Aquaculture Development	-	2,787.0	<b>2,787.0</b>	-	4,376.2	<b>4,376.2</b>	-	3,429.0	<b>3,429.0</b>	-	2,497.0	<b>2,497.0</b>
SP1.3: Management and Development of Capture Fisheries	75.0	142.0	<b>217.0</b>	59.8	263.0	<b>322.8</b>	62.0	450.0	<b>512.0</b>	64.9	463.5	<b>528.4</b>
SP1.4: Assurance of Fish Safety, Value addition and Marketing	-	40.0	<b>40.0</b>	-	61.0	<b>61.0</b>	-	2,020.0	<b>2,020.0</b>	-	1,225.0	<b>1,225.0</b>
SP1.5: Marine and Fisheries Research	1,578.0	3,566.0	<b>5,144.0</b>	1,540.9	3,536.7	<b>5,077.6</b>	1,673.8	2,507.0	<b>4,180.8</b>	1,812.4	-	<b>1,812.4</b>
<b>Total Programme 1</b>	<b>2,566.0</b>	<b>6,535.0</b>	<b>9,101.0</b>	<b>2,476.8</b>	<b>8,236.9</b>	<b>10,713.7</b>	<b>2,679.1</b>	<b>8,406.0</b>	<b>11,085.1</b>	<b>2,892.0</b>	<b>4,185.5</b>	<b>7,077.5</b>
<b>Programme 2: Development and Coordination of the Blue Economy</b>												
SP2.1: Maritime spatial planning and coastal zone Management	-	-	-	-	100.0	<b>100.0</b>	-	100.0	<b>100.0</b>	-	100.0	<b>100.0</b>
SP2.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	-	-	-	-	215.0	<b>215.0</b>	-	180.0	<b>180.0</b>	-	200.0	<b>200.0</b>
SP2.3: Development and management of fishing ports and associated Infrastructure	-	88.0	<b>88.0</b>	-	901.0	<b>901.0</b>	-	792.0	<b>792.0</b>	-	2,673.5	<b>2,673.5</b>
SP 2.4: Blue economy policy, strategy and Coordination	27.0	-	<b>27.0</b>	42.6	-	<b>42.6</b>	45.1	-	<b>45.1</b>	47.6	-	<b>47.6</b>
SP 2.5: Promotion of Kenya as a center for agro based blue economy	-	2,383.0	<b>2,383.0</b>	-	850.0	<b>850.0</b>	-	1,000.0	<b>1,000.0</b>	-	1,100.0	<b>1,100.0</b>
<b>Total Programme 2</b>	<b>27.0</b>	<b>2,471.0</b>	<b>2,498.0</b>	<b>42.6</b>	<b>2,066.0</b>	<b>2,108.6</b>	<b>45.1</b>	<b>2,072.0</b>	<b>2,117.1</b>	<b>47.6</b>	<b>4,073.5</b>	<b>4,121.1</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP3.1: General Administration, Planning and Support Services	255.0	-	<b>255.0</b>	243.9	-	<b>243.9</b>	250.9	-	<b>250.9</b>	258.5	-	<b>258.5</b>
<b>Total Programme 3</b>	<b>255.0</b>	<b>-</b>	<b>255.0</b>	<b>243.9</b>	<b>-</b>	<b>243.9</b>	<b>250.9</b>	<b>-</b>	<b>250.9</b>	<b>258.5</b>	<b>-</b>	<b>258.5</b>
<b>Total Vote</b>	<b>2,848.0</b>	<b>9,006.0</b>	<b>11,854.0</b>	<b>2,763.3</b>	<b>10,302.9</b>	<b>13,066.2</b>	<b>2,975.1</b>	<b>10,478.0</b>	<b>13,453.1</b>	<b>3,198.1</b>	<b>8,259.0</b>	<b>11,457.1</b>
<b>1169 STATE DEPARTMENT FOR AGRICULTURE</b>												
<b>Programme 6: General, Administration, Planning and Support Services</b>												
SP6.1 Agricultural Policy, Legal and Regulatory Frameworks	5,977.0	1,532.0	7,509.0	7,060.9	2,546.0	9,606.9	7,509.4	1,700.0	9,209.4	7,941.9	1,795.0	9,736.9
SP6.2 Agricultural Planning and Financial Management	83.0	-	83.0	79.4	-	79.4	80.1	-	80.1	81.7	-	81.7
<b>Total Programme 6</b>	<b>6,060.0</b>	<b>1,532.0</b>	<b>7,592.0</b>	<b>7,140.3</b>	<b>2,546.0</b>	<b>9,686.3</b>	<b>7,589.4</b>	<b>1,700.0</b>	<b>9,289.4</b>	<b>8,023.6</b>	<b>1,795.0</b>	<b>9,818.6</b>
<b>Programme 7: Crop Development and Management</b>												
SP7.1 -Land And Crops Development	2,861.0	16,287.0	19,148.0	2,522.9	12,825.4	15,348.3	2,524.6	15,221.6	17,746.2	2,526.3	15,948.0	18,474.3
SP 7.2 Food Security Initiatives	278.0	10,913.0	11,191.0	637.0	13,611.0	14,248.0	662.8	15,352.0	16,014.8	689.1	17,987.6	18,676.7
SP 7.3: Quality Assurance and Monitoring of Outreach Services	537.0	885.0	1,422.0	545.7	1,118.0	1,663.7	561.4	1,135.0	1,696.4	582.1	1,160.0	1,742.1
<b>Total Programme 7</b>	<b>3,676.0</b>	<b>28,085.0</b>	<b>31,761.0</b>	<b>3,705.5</b>	<b>27,554.4</b>	<b>31,259.9</b>	<b>3,748.7</b>	<b>31,708.6</b>	<b>35,457.3</b>	<b>3,797.5</b>	<b>35,095.6</b>	<b>38,893.1</b>
<b>Programme 8: Agribusiness and Information Management</b>												
SP 8.1-Agribusiness and Market Development	98.0	1,445.0	1,543.0	98.2	780.0	878.2	98.9	-	98.9	102.6	-	102.6
SP 8.2 Agricultural Information Management	60.0	-	60.0	58.7	-	58.7	60.1	-	60.1	60.5	-	60.5
<b>Total Programme 8</b>	<b>158.0</b>	<b>1,445.0</b>	<b>1,603.0</b>	<b>156.9</b>	<b>780.0</b>	<b>936.9</b>	<b>159.0</b>	<b>-</b>	<b>159.0</b>	<b>163.1</b>	<b>-</b>	<b>163.1</b>

<b>Programme 9: Agricultural Research and Development</b>												
SP 9.1 Crop Research and Development	5,455.0	80.0	5,535.0	5,433.2	217.0	5,650.2	5,829.1	210.0	6,039.1	6,239.2	-	6,239.2
SP 9.2 Livestock Research and Development	-	179.0	179.0	-	110.0	110.0	-	115.0	115.0	-	-	-
<b>Total Programme 9</b>	<b>5,455.0</b>	<b>259.0</b>	<b>5,714.0</b>	<b>5,433.2</b>	<b>327.0</b>	<b>5,760.2</b>	<b>5,829.1</b>	<b>325.0</b>	<b>6,154.1</b>	<b>6,239.2</b>	<b>-</b>	<b>6,239.2</b>
<b>Total Vote 1169</b>	<b>15,349.0</b>	<b>31,321.0</b>	<b>46,670.0</b>	<b>16,436.0</b>	<b>31,207.4</b>	<b>47,643.4</b>	<b>17,326.3</b>	<b>33,733.6</b>	<b>51,059.9</b>	<b>18,223.4</b>	<b>36,890.6</b>	<b>55,114.0</b>
<b>2021 NATIONAL LAND COMMISSION</b>												
<b>Programme 10: Land Administration and Management Services</b>												
SP10.1: General Administration, Planning & Support Services	1,520.7	-	1,520.7	1,244.0	-	1,244.0	1,269.7	-	1,269.7	1,338.2	-	1,338.2
SP 10.2: Land Administration	57.5	-	57.5	264.0	-	264.0	279.0	-	279.0	324.9	-	324.9
SP 10.3: Public Land Information System	4.8	106.0	110.8	39.7	146.8	186.5	43.7	157.0	200.7	48.8	175.0	223.8
SP 10.4: Land Disputes and Conflict Resolutions	59.6	-	59.6	120.7	-	120.7	125.6	-	125.6	157.7	-	157.7
<b>Total Expenditure of Vote 2021</b>	<b>1,642.6</b>	<b>106.0</b>	<b>1,748.6</b>	<b>1,668.4</b>	<b>147.8</b>	<b>1,815.2</b>	<b>1,718.0</b>	<b>157.0</b>	<b>1,875.0</b>	<b>1,869.6</b>	<b>175.0</b>	<b>2,044.6</b>
<b>TOTAL FOR SECTOR</b>	<b>32,968.3</b>	<b>54,971.0</b>	<b>87,939.3</b>	<b>29,509.4</b>	<b>57,789.1</b>	<b>87,297.5</b>	<b>31,010.3</b>	<b>64,590.6</b>	<b>95,600.9</b>	<b>32,619.6</b>	<b>64,397.6</b>	<b>97,017.2</b>

**Table 3.6: Programmes and Sub-Programmes by Economic Classification (KShs. Million)**

<b>Economic Classification</b>	<b>Resource Requirement</b>			<b>Allocation</b>		
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>						
<b>Programme 1: 0101000 Land Policy and Planning</b>						
<b>Current Expenditure</b>	<b>2,818.0</b>	<b>2,936.0</b>	<b>3,123.0</b>	<b>2,808.0</b>	<b>2,861.7</b>	<b>2,941.4</b>
Compensation to Employees.	2,296.0	2,356.0	2,443.0	2,285.0	2,337.0	2,397.0
Use of Goods and Services.	451.0	503.0	597.0	457.0	457.4	475.8
Grants and other Transfer	71.0	77.0	83.0	66.0	67.3	68.6
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>6,140.0</b>	<b>7,030.0</b>	<b>7,690.0</b>	<b>4,227.5</b>	<b>5,775.0</b>	<b>6,318.0</b>
Acquisition Of Non-Financial Assets	1,810.0	2,360.0	2,680.0	1,007.0	2,146.0	2,689.0
Capital Transfers to Agencies.	2,450.0	2,450.0	2,450.0	2,200.0	2,195.0	2,100.0
Other development	1,880.0	2,220.0	2,560.0	1,020.5	1,434.0	1,529.0
<b>Total Programme</b>	<b>8,958.0</b>	<b>9,966.0</b>	<b>10,813.0</b>	<b>7,035.5</b>	<b>8,636.7</b>	<b>9,259.4</b>
<b>SP 1.1 Development Planning and Land Reforms</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees.	-	-	-	-	-	-
Use of Goods and Services.	-	-	-	-	-	-
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>1,200.0</b>	<b>1,300.0</b>	<b>1,323.0</b>

Acquisition Of Non-Financial Assets	500.0	800.0	1,000.0	306.0	356.0	379.0
Capital Transfers to Agencies.						
Other development	1,500.0	1,700.0	2,000.0	894.0	944.0	944.0
<b>Total Sub-Programme</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>1,200.0</b>	<b>1,300.0</b>	<b>1,323.0</b>
<b>S.P 1.2 Land Valuation</b>						
<b>Current Expenditure</b>	<b>1,203.0</b>	<b>1,245.0</b>	<b>1,299.0</b>	<b>1,201.0</b>	<b>1,214.4</b>	<b>1,247.8</b>
Compensation to Employees.	845.0	863.0	888.0	843.0	856.0	871.0
Use of Goods and Services.	348.0	370.0	397.0	350.0	350.4	368.8
Grants and other Transfer	<b>10.0</b>	<b>12.0</b>	<b>14.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
Other Recurrent						
<b>Capital Expenditure</b>	<b>120.0</b>	<b>100.0</b>	<b>90.0</b>	<b>186.0</b>	<b>250.0</b>	<b>250.0</b>
Acquisition Of Non-Financial Assets	90.0	80.0	80.0	161.0	210.0	210.0
Capital Transfers to Agencies.						
Other development	30.0	20.0	10.0	25.0	40.0	40.0
<b>Total Sub-Programme</b>	<b>1,323.0</b>	<b>1,345.0</b>	<b>1,389.0</b>	<b>1,387.0</b>	<b>1,464.4</b>	<b>1,497.8</b>
<b>SP 1.3 Land Survey</b>						
<b>Current Expenditure</b>	<b>950.0</b>	<b>995.0</b>	<b>1,051.0</b>	<b>946.0</b>	<b>960.3</b>	<b>976.6</b>
Compensation to Employees.	843.0	866.0	892.0	842.0	855.0	870.0
Use of Goods and Services.	56.0	76.0	104.0	53.0	53.0	53.0
Grants and other Transfer	<b>51.0</b>	<b>53.0</b>	<b>55.0</b>	<b>51.0</b>	<b>52.3</b>	<b>53.6</b>
Other Recurrent						
<b>Capital Expenditure</b>	<b>1,100.0</b>	<b>1,320.0</b>	<b>1,370.0</b>	<b>251.5</b>	<b>1,400.0</b>	<b>1,865.0</b>
Acquisition Of Non-Financial Assets	800.0	900.0	900.0	200.0	1,000.0	1,400.0
Capital Transfers to Agencies.						
Other development	300.0	420.0	470.0	51.5	400.0	465.0
<b>Total Sub-Programme</b>	<b>2,050.0</b>	<b>2,315.0</b>	<b>2,421.0</b>	<b>1,197.5</b>	<b>2,360.3</b>	<b>2,841.6</b>
<b>SP 1.4 Land Use</b>						
<b>Current Expenditure</b>	<b>189.0</b>	<b>201.0</b>	<b>258.0</b>	<b>169.0</b>	<b>182.0</b>	<b>197.0</b>
Compensation to Employees.	153.0	157.0	178.0	144.0	157.0	172.0
Use of Goods and Services.	26.0	32.0	66.0	18.0	18.0	18.0
Grants and other Transfer	<b>10.0</b>	<b>12.0</b>	<b>14.0</b>	7.0	7.0	7.0
Other Recurrent						
<b>Capital Expenditure</b>	<b>170.0</b>	<b>260.0</b>	<b>280.0</b>	<b>90.0</b>	<b>230.0</b>	<b>280.0</b>
Acquisition Of Non-Financial Assets	120.0	180.0	200.0	40.0	180.0	200.0
Capital Transfers to Agencies.						
Other development	50.0	80.0	80.0	50.0	50.0	80.0
<b>Total Sub-Programme</b>	<b>359.0</b>	<b>461.0</b>	<b>538.0</b>	<b>259.0</b>	<b>412.0</b>	<b>477.0</b>
<b>SP 1.5 Land Settlement</b>						
<b>Current Expenditure</b>	<b>476.0</b>	<b>495.0</b>	<b>515.0</b>	<b>492.0</b>	<b>505.0</b>	<b>520.0</b>
Compensation to Employees.	455.0	470.0	485.0	456.0	469.0	484.0
Use of Goods and Services.	21.0	25.0	30.0	36.0	36.0	36.0
Grants and other Transfer						
Other Recurrent						



<b>Capital Expenditure</b>	<b>2,750.0</b>	<b>2,850.0</b>	<b>2,950.0</b>	<b>2,500.0</b>	<b>2,595.0</b>	<b>2,600.0</b>
Acquisition Of Non-Financial Assets	300.0	400.0	500.0	300.0	400.0	500.0
Capital Transfers to Agencies.	2,450.0	2,450.0	2,450.0	2,200.0	2,195.0	2,100.0
Other development						
<b>Total Sub-Programme</b>	<b>3,226.0</b>	<b>3,345.0</b>	<b>3,465.0</b>	<b>2,992.0</b>	<b>3,100.0</b>	<b>3,120.0</b>
<b>Total Programme</b>	<b>8,958.0</b>	<b>9,966.0</b>	<b>10,813.0</b>	<b>7,035.5</b>	<b>8,636.7</b>	<b>9,259.4</b>
<b>Programme 2: 0121000 Land Information Management</b>						
<b>Current Expenditure</b>	<b>43.0</b>	<b>44.0</b>	<b>45.0</b>	<b>53.0</b>	<b>54.0</b>	<b>55.0</b>
Compensation to Employees.	33.0	34.0	35.0	33.0	34.0	35.0
Use of Goods and Services.	10.0	10.0	10.0	20.0	20.0	20.0
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,315.0</b>	<b>1,910.0</b>	<b>2,110.0</b>	<b>866.0</b>	<b>1,640.0</b>	<b>1,650.0</b>
Acquisition Of Non-Financial Assets	715.0	1,160.0	1,260.0	411.0	940.0	950.0
Capital Transfers to Agencies.	250.0	300.0	300.0	250.0	300.0	300.0
Other development	350.0	450.0	550.0	205.0	400.0	400.0
<b>Total Programme</b>	<b>1,358.0</b>	<b>1,954.0</b>	<b>2,155.0</b>	<b>919.0</b>	<b>1,694.0</b>	<b>1,705.0</b>
<b>SP 2.1 Digitization of Land Records and processes</b>						
<b>Current Expenditure</b>	<b>43.0</b>	<b>44.0</b>	<b>45.0</b>	<b>53.0</b>	<b>54.0</b>	<b>55.0</b>
Compensation to Employees.	33.0	34.0	35.0	33.0	34.0	35.0
Use of Goods and Services.	10.0	10.0	10.0	20.0	20.0	20.0
Grants and other Transfer						
Other Recurrent						
<b>Capital Expenditure</b>	<b>1,000.0</b>	<b>1,250.0</b>	<b>1,450.0</b>	<b>605.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
Acquisition Of Non-Financial Assets	400.0	500.0	600.0	150.0	300.0	300.0
Capital Transfers to Agencies.	250.0	300.0	300.0	250.0	300.0	300.0
Other development	350.0	450.0	550.0	205.0	400.0	400.0
<b>Total Sub Programme</b>	<b>1,043.0</b>	<b>1,294.0</b>	<b>1,495.0</b>	<b>658.0</b>	<b>1,054.0</b>	<b>1,055.0</b>
<b>SP 2.2 Infrastructure Development</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>			
Compensation to Employees.						
Use of Goods and Services.						
Grants and other Transfer						
Other Recurrent						
<b>Capital Expenditure</b>	<b>315.0</b>	<b>660.0</b>	<b>660.0</b>	<b>261.0</b>	<b>640.0</b>	<b>650.0</b>
Acquisition Of Non-Financial Assets	315.0	660.0	660.0	261.0	640.0	650.0
Capital Transfers to Agencies.						
Other development						
<b>Total Sub Programme</b>	<b>315.0</b>	<b>660.0</b>	<b>660.0</b>	<b>261.0</b>	<b>640.0</b>	<b>650.0</b>
<b>Total Programme</b>	<b>1,358.0</b>	<b>1,954.0</b>	<b>2,155.0</b>	<b>919.0</b>	<b>1,694.0</b>	<b>1,705.0</b>
<b>Programme 3: 0122000 General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>1,417.0</b>	<b>1,479.0</b>	<b>1,546.0</b>	<b>1,252.1</b>	<b>1,311.8</b>	<b>1,356.3</b>
Compensation to Employees.	540.0	580.0	630.0	536.1	578.8	623.3
Use of Goods and Services.	858.0	873.0	891.0	700.0	717.0	717.0
Grants and other Transfer	-	-	-	-	-	-

Other Recurrent	19.0	26.0	25.0	16.0	16.0	16.0
<b>Capital Expenditure</b>	<b>16.0</b>	<b>90.0</b>	<b>43.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets	16.0	90.0	43.0			
Capital Transfers to Agencies.	-	-	-			
Other development	-	-	-			
<b>Total Programme</b>	<b>1,433.0</b>	<b>1,569.0</b>	<b>1,589.0</b>	<b>1,252.1</b>	<b>1,311.8</b>	<b>1,356.3</b>
<b>SP 3.1 General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>1,417.0</b>	<b>1,479.0</b>	<b>1,546.0</b>	<b>1,252.1</b>	<b>1,311.8</b>	<b>1,356.3</b>
Compensation to Employees.	540.0	580.0	630.0	536.1	578.8	623.3
Use of Goods and Services.	858.0	873.0	891.0	700.0	717.0	717.0
Grants and other Transfer	-	-	-			
Other Recurrent	19.0	26.0	25.0	16.0	16.0	16.0
<b>Capital Expenditure</b>	<b>16.0</b>	<b>90.0</b>	<b>43.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	16.0	90.0	43.0			
Capital Transfers to Agencies.						
Other development						
<b>Total Sub-Programme</b>	<b>1,433.0</b>	<b>1,569.0</b>	<b>1,589.0</b>	<b>1,252.1</b>	<b>1,311.8</b>	<b>1,356.3</b>
<b>Total Programme</b>	<b>1,433.0</b>	<b>1,569.0</b>	<b>1,589.0</b>	<b>1,252.1</b>	<b>1,311.8</b>	<b>1,356.3</b>
<b>Total Vote</b>	<b>11,749.0</b>	<b>13,489.0</b>	<b>14,557.0</b>	<b>9,206.6</b>	<b>11,642.5</b>	<b>12,320.7</b>
<b>1162: State Department for Livestock Development</b>						
<b>Economic Classification</b>	<b>Resource Requirement</b>			<b>Resource Allocation</b>		
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Programme 1: Livestock Resources Management and Development</b>						
<b>Current Expenditure</b>	<b>6,061.1</b>	<b>6,454.8</b>	<b>6,857.4</b>	<b>4,528.5</b>	<b>4,763.4</b>	<b>4,976.8</b>
Compensation of employees	1,834.0	1,889.0	1,945.4	1,616.1	1,677.0	1,734.3
Use of goods and services	1,396.2	1,470.4	1,559.3	709.0	727.1	750.5
Grants and other transfers	2,570.9	2,807.3	3,027.7	2,026.3	2,168.1	2,301.2
Other recurrent	260.0	288.0	325.0	177.2	191.1	190.8
<b>Capital Expenditure</b>	<b>17,940.0</b>	<b>14,213.0</b>	<b>11,105.0</b>	<b>11,037.5</b>	<b>12,807.0</b>	<b>11,105.0</b>
Acquisition of non-financial assets	8,836.0	7,094.0	7,156.0	3,926.5	5,688.0	7,156.0
Capital grants to Government Agencies	6,152.0	5,198.0	2,201.0	4,942.0	5,198.0	2,201.0
Other development	2,952.0	1,921.0	1,748.0	2,169.0	1,921.0	1,748.0
<b>Total Programme</b>	<b>24,001.1</b>	<b>20,667.8</b>	<b>17,962.4</b>	<b>15,566.0</b>	<b>17,570.4</b>	<b>16,081.8</b>
<b>Sub-Programme 1: Livestock Policy Development and Capacity Building Programme</b>						
<b>Current Expenditure</b>	<b>2,945.3</b>	<b>3,095.7</b>	<b>3,244.2</b>	<b>1,909.8</b>	<b>2,002.3</b>	<b>2,075.1</b>
Compensation of employees.	1,123.0	1,156.7	1,191.4	905.1	944.7	980.4
Use of goods and services	1,139.8	1,184.8	1,246.8	523.5	530.3	541.4
Grants and other transfers	447.5	504.2	530.0	313.5	349.2	379.0
Other recurrent						

	235.0	250.0	276.0	167.7	178.1	174.3
<b>Capital Expenditure</b>	<b>5,884.0</b>	<b>3,967.0</b>	<b>2,121.5</b>	<b>5,183.5</b>	<b>3,967.0</b>	<b>2,121.5</b>
Acquisition of non-financial assets	1,360.0	376.0	180.0	659.5	376.0	180.0
Capital grants to Government Agencies	3,364.0	2,881.0	1,641.5	3,364.0	2,881.0	1,641.5
Other development	1,160.0	710.0	300.0	1,160.0	710.0	300.0
<b>Total Sub-programme 1</b>	<b>8,829.3</b>	<b>7,062.7</b>	<b>5,365.7</b>	<b>7,093.3</b>	<b>5,969.3</b>	<b>4,196.6</b>
<b>Sub-Programme 2: Livestock Production and Management</b>						
<b>Current Expenditure</b>	<b>840.2</b>	<b>884.2</b>	<b>925.4</b>	<b>813.0</b>	<b>845.8</b>	<b>880.1</b>
Compensation of employees	328.0	337.8	348.1	328.0	337.8	348.1
Use of goods and services	127.2	140.4	153.3	107.0	112.0	118.0
Grants and other transfers	370.0	385.0	400.0	370.0	385.0	400.0
Other recurrent	15.0	21.0	24.0	8.0	11.0	14.0
<b>Capital Expenditure</b>	<b>7,053.0</b>	<b>4,368.0</b>	<b>4,600.0</b>	<b>4,670.0</b>	<b>4,368.0</b>	<b>4,600.0</b>
Acquisition of non-financial assets	4,464.0	2,865.0	3,682.0	2,864.0	2,865.0	3,682.0
Capital grants to Government Agencies	1,028.0	686.0	-	1,028.0	686.0	-
Other development	1,561.0	817.0	918.0	778.0	817.0	918.0
<b>Total Sub-Programme 2</b>	<b>7,893.2</b>	<b>5,252.2</b>	<b>5,525.4</b>	<b>5,483.0</b>	<b>5,213.8</b>	<b>5,480.1</b>
<b>Sub-Programme 3: Livestock Products Value Addition and Marketing</b>						
<b>Current Expenditure</b>	<b>1,280.4</b>	<b>1,396.5</b>	<b>1,544.6</b>	<b>862.5</b>	<b>894.2</b>	<b>955.2</b>
Compensation of employees	15.0	15.5	15.5	15.0	15.5	15.5
Use of goods and services	18.0	21.0	25.0	2.5	2.8	3.1
Grants and other transfers	1,247.4	1,360.1	1,504.2	845.0	875.9	936.7
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,110.0</b>	<b>1,888.0</b>	<b>531.0</b>	<b>671.0</b>	<b>1,888.0</b>	<b>531.0</b>
Acquisition of non-financial assets	740.0	654.0	161.0	161.0	654.0	161.0
Capital Grants to Government Agencies	1,230.0	1,177.0	370.0	370.0	1,177.0	370.0
Other Development	140.0	57.0	-	140.0	57.0	-
<b>Total Sub-Programme 3</b>	<b>3,390.4</b>	<b>3,284.5</b>	<b>2,075.6</b>	<b>1,533.5</b>	<b>2,782.2</b>	<b>1,486.2</b>
<b>Sub-Programme 4: Food Safety and Animal Products Development</b>						
<b>Current Expenditure</b>	<b>268.3</b>	<b>281.6</b>	<b>296.7</b>	<b>244.0</b>	<b>254.5</b>	<b>263.9</b>
Compensation of Employees.	175.0	180.3	185.4	175.0	180.3	185.4
Use of Goods and Services	88.3	94.3	100.3	68.0	73.0	77.0
Grants and other Transfers	-	-	-	-	-	-

Other Recurrent	5.0	7.0	11.0	1.0	1.2	1.5
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Sub-Programme 4</b>	<b>268.3</b>	<b>281.6</b>	<b>296.7</b>	<b>244.0</b>	<b>254.5</b>	<b>263.9</b>
<b>Sub-Programme 5: Livestock Disease Management and Control</b>						
<b>Current Expenditure</b>	<b>727.0</b>	<b>796.8</b>	<b>846.5</b>	<b>699.3</b>	<b>766.6</b>	<b>802.5</b>
Compensation of Employees.	193.0	198.8	205.0	193.0	198.8	205.0
Use of Goods and Services	23.0	30.0	34.0	8.0	9.0	11.0
Grants and other Transfers	506.0	558.0	593.5	497.8	558.0	585.5
Other Recurrent	5.0	10.0	14.0	0.5	0.8	1.0
<b>Capital Expenditure</b>	<b>2,893.0</b>	<b>3,990.0</b>	<b>3,852.5</b>	<b>513.0</b>	<b>2,584.0</b>	<b>3,852.5</b>
Acquisition of Non-Financial Assets	2,272.0	3,199.0	3,133.0	242.0	1,793.0	3,133.0
Capital Grants to Government Agencies	530.0	454.0	189.5	180.0	454.0	189.5
Other Development	91.0	337.0	530.0	91.0	337.0	530.0
<b>Total Sub-Programme 5</b>	<b>3,620.0</b>	<b>4,786.8</b>	<b>4,699.0</b>	<b>1,212.3</b>	<b>3,350.6</b>	<b>4,655.0</b>
<b>Total Programme</b>	<b>24,001.1</b>	<b>20,667.8</b>	<b>17,962.4</b>	<b>15,566.0</b>	<b>17,570.4</b>	<b>16,081.8</b>
<b>TOTAL Vote</b>	<b>24,001.1</b>	<b>20,667.8</b>	<b>17,962.4</b>	<b>15,566.0</b>	<b>17,570.4</b>	<b>16,081.8</b>
<b>1166: STATE DEPARTMENT FORTHE BLUE ECONOMY AND FISHERIES</b>						
<b>Programme 1: Fisheries Development and Management</b>						
<b>Current Expenditure</b>	<b>4,425.1</b>	<b>4,916.2</b>	<b>5,397.7</b>	<b>2,476.8</b>	<b>2,679.1</b>	<b>2,892.0</b>
Compensation of employees	67.0	69.1	73.1	64.0	65.5	70.6
Use of goods and services	126.0	133.5	141.5	80.2	83.0	86.9
Grants and other transfers	4,225.0	4,706.0	5,175.0	2,326.8	2,524.5	2,728.0
Other recurrent	7.1	7.5	8.0	5.8	6.1	6.5
<b>Capital Expenditure</b>	<b>14,365.2</b>	<b>9,879.0</b>	<b>5,860.0</b>	<b>8,236.9</b>	<b>8,406.0</b>	<b>4,472.0</b>
Acquisition of non-financial assets	4,450.0	3,348.0	2,050.0	299.0	2,170.0	1,725.0
Capital grants to Government Agencies	8,895.2	5,682.0	2,783.0	7,662.9	5,682.0	2,047.0
Other development	1,020.0	849.0	1,027.0	275.0	554.0	700.0
<b>Total Programme</b>	<b>18,790.3</b>	<b>14,795.2</b>	<b>11,257.7</b>	<b>10,713.7</b>	<b>11,085.1</b>	<b>7,364.0</b>
<b>Sub-Programme 1.1: Fisheries policy, strategy and capacity building</b>						
<b>Current Expenditure</b>	<b>2,227.1</b>	<b>2,477.5</b>	<b>2,826.0</b>	<b>876.1</b>	<b>943.4</b>	<b>1,014.7</b>
Compensation of employees	59.0	60.9	64.7	58.0	59.5	64.0
Use of goods and services	56.0	59.4	62.9	30.2	31.0	32.9
Grants and other transfers	2,110.0	2,355.0	2,696.0	785.9	850.8	915.6

Other recurrent	2.1	2.2	2.4	2.0	2.1	2.2
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 1.1</b>	<b>2,227.1</b>	<b>2,477.5</b>	<b>2,826.0</b>	<b>876.1</b>	<b>943.4</b>	<b>1,014.7</b>
<b>Sub-Programme 1.2: Aquaculture Development</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>4,596.2</b>	<b>3,429.0</b>	<b>3,233.0</b>	<b>4,376.2</b>	<b>3,429.0</b>	<b>2,497.0</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	4,126.2	3,175.0	2,783.0	4,126.2	3,175.0	2,047.0
Other development	470.0	254.0	450.0	250.0	254.0	450.0
<b>Total Sub-Programme 1.2</b>	<b>4,596.2</b>	<b>3,429.0</b>	<b>3,233.0</b>	<b>4,376.2</b>	<b>3,429.0</b>	<b>2,497.0</b>
<b>Sub-Programme 1.3: Management and Development of Capture Fisheries</b>						
<b>Current Expenditure</b>	<b>83.0</b>	<b>87.7</b>	<b>92.7</b>	<b>59.8</b>	<b>62.0</b>	<b>64.9</b>
Compensation of employees	8.0	8.3	8.5	6.0	6.0	6.6
Use of goods and services	70.0	74.2	78.6	50.0	52.0	54.1
Grants and other transfers	-	-	-	-	-	-
Other recurrent	5.0	5.3	5.6	3.8	4.0	4.3
<b>Capital Expenditure</b>	<b>3,000.0</b>	<b>1,318.0</b>	<b>900.0</b>	<b>263.0</b>	<b>450.0</b>	<b>750.0</b>
Acquisition of non-financial assets	3,000.0	1,318.0	900.0	263.0	450.0	750.0
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 1.3</b>	<b>3,083.0</b>	<b>1,405.7</b>	<b>992.7</b>	<b>322.8</b>	<b>512.0</b>	<b>814.9</b>
<b>Sub-Programme 1.4: Assurance of Fish Safety, Value addition and Marketing</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,500.0</b>	<b>2,146.0</b>	<b>1,367.0</b>	<b>61.0</b>	<b>2,020.0</b>	<b>1,225.0</b>
Acquisition of non-financial assets	1,200.0	1,800.0	1,000.0	36.0	1,720.0	975.0
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	300.0	346.0	367.0	25.0	300.0	250.0
<b>Total Sub-Programme 1.4</b>	<b>1,500.0</b>	<b>2,146.0</b>	<b>1,367.0</b>	<b>61.0</b>	<b>2,020.0</b>	<b>1,225.0</b>
<b>Sub-Programme 1.5: Marine and Fisheries Research</b>						
<b>Current Expenditure</b>	<b>2,115.0</b>	<b>2,351.0</b>	<b>2,479.0</b>	<b>1,540.9</b>	<b>1,673.8</b>	<b>1,812.4</b>
Compensation of employees	-	-	-	-	-	-

Use of goods and services	-	-	-	-	-	-
Grants and other transfers	2,115.0	2,351.0	2,479.0	1,540.9	1,673.8	1,812.4
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5,269.0</b>	<b>2,986.0</b>	<b>360.0</b>	<b>3,536.7</b>	<b>2,507.0</b>	<b>-</b>
Acquisition of non-financial assets	250.0	230.0	150.0	-	-	-
Capital grants to Government Agencies	4,769.0	2,507.0	-	3,536.7	2,507.0	-
Other development	250.0	249.0	210.0	-	-	-
<b>Total Sub-Programme 1.5</b>	<b>7,384.0</b>	<b>5,337.0</b>	<b>2,839.0</b>	<b>5,077.6</b>	<b>4,180.8</b>	<b>1,812.4</b>
<b>Total Programme 1</b>	<b>18,790.3</b>	<b>14,795.2</b>	<b>11,257.7</b>	<b>10,713.7</b>	<b>11,085.1</b>	<b>7,364.0</b>
<b>Programme 2: Development and Coordination of the Blue Economy</b>						
<b>Current Expenditure</b>	<b>53.6</b>	<b>58.1</b>	<b>62.8</b>	<b>42.6</b>	<b>45.1</b>	<b>47.6</b>
Compensation of employees	25.0	27.8	29.6	24.6	26.0	28.0
Use of goods and services	28.6	30.3	33.2	18.0	19.1	19.7
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>6,200.0</b>	<b>3,750.0</b>	<b>5,750.0</b>	<b>2,066.0</b>	<b>2,072.0</b>	<b>4,073.5</b>
Acquisition of non-financial assets	4,400.0	2,750.0	4,750.0	1,466.0	1,342.0	3,268.5
Capital grants to Government Agencies	300.0	250.0	250.0	50.0	80.0	105.0
Other development	1,500.0	750.0	750.0	550.0	650.0	700.0
<b>Total Programme 2</b>	<b>6,253.6</b>	<b>3,808.1</b>	<b>5,812.8</b>	<b>2,108.6</b>	<b>2,117.1</b>	<b>4,121.1</b>
<b>Sub-Programme 2.1: Maritime spatial planning and coastal zone Management</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,200.0</b>	<b>800.0</b>	<b>700.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
Acquisition of non-financial assets	1,200.0	800.0	700.0	100.0	100.0	100.0
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 2.1</b>	<b>1,200.0</b>	<b>800.0</b>	<b>700.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
<b>Sub-Programme 2.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>500.0</b>	<b>700.0</b>	<b>800.0</b>	<b>215.0</b>	<b>180.0</b>	<b>200.0</b>
Acquisition of non-financial assets	500.0	700.0	800.0	215.0	180.0	200.0
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 2.2</b>	<b>500.0</b>	<b>700.0</b>	<b>800.0</b>	<b>215.0</b>	<b>180.0</b>	<b>200.0</b>

<b>Sub-Programme 2.3: Development and management of fishing ports and associated Infrastructure</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>901.0</b>	<b>792.0</b>	<b>2,673.5</b>
Acquisition of non-financial assets	1,700.0	750.0	2,750.0	851.0	712.0	2,568.5
Capital grants to Government Agencies	300.0	250.0	250.0	50.0	80.0	105.0
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 2.3</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>901.0</b>	<b>792.0</b>	<b>2,673.5</b>
<b>Sub-Programme 2.4: Blue economy policy, strategy and Coordination</b>						
<b>Current Expenditure</b>	<b>53.6</b>	<b>58.1</b>	<b>62.8</b>	<b>42.6</b>	<b>45.1</b>	<b>47.6</b>
Compensation of employees	25.0	27.8	29.6	24.6	26.0	28.0
Use of goods and services	28.6	30.3	33.2	18.0	19.1	19.7
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 2.4</b>	<b>53.6</b>	<b>58.1</b>	<b>62.8</b>	<b>42.6</b>	<b>45.1</b>	<b>47.6</b>
<b>Sub-Programme 2.5: Promotion of Kenya as a center for agro based blue economy</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,500.0</b>	<b>1,250.0</b>	<b>1,250.0</b>	<b>850.0</b>	<b>1,000.0</b>	<b>1,100.0</b>
Acquisition of non-financial assets	1,000.0	500.0	500.0	300.0	350.0	400.0
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	1,500.0	750.0	750.0	550.0	650.0	700.0
<b>Total Sub-Programme 2.5</b>	<b>2,500.0</b>	<b>1,250.0</b>	<b>1,250.0</b>	<b>850.0</b>	<b>1,000.0</b>	<b>1,100.0</b>
<b>Total Programme 2</b>	<b>6,253.6</b>	<b>3,808.1</b>	<b>5,812.8</b>	<b>2,108.6</b>	<b>2,117.1</b>	<b>4,121.1</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>850.2</b>	<b>896.4</b>	<b>946.1</b>	<b>243.9</b>	<b>250.9</b>	<b>258.5</b>
Compensation of employees	173.0	178.5	185.2	173.0	178.0	184.0
Use of goods and services	567.7	601.7	637.8	70.9	72.9	74.5
Grants and other transfers	-	-	-	-	-	-
Other recurrent	109.5	116.1	123.1	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-

Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Programme</b>	<b>850.2</b>	<b>896.4</b>	<b>946.1</b>	<b>243.9</b>	<b>250.9</b>	<b>258.5</b>
<b>Sub-Programme 3.1: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>850.2</b>	<b>896.4</b>	<b>946.1</b>	<b>243.9</b>	<b>250.9</b>	<b>258.5</b>
Compensation of employees	173.0	178.5	185.2	173.0	178.0	184.0
Use of goods and services	567.7	601.7	637.8	70.9	72.9	74.5
Grants and other transfers	-	-	-	-	-	-
Other recurrent	109.5	116.1	123.1	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 3.1</b>	<b>850.2</b>	<b>896.4</b>	<b>946.1</b>	<b>243.9</b>	<b>250.9</b>	<b>258.5</b>
<b>Total Programme 3</b>	<b>850.2</b>	<b>896.4</b>	<b>946.1</b>	<b>243.9</b>	<b>250.9</b>	<b>258.5</b>
<b>TOTAL VOTE</b>	<b>25,894.1</b>	<b>19,499.7</b>	<b>18,016.6</b>	<b>13,066.2</b>	<b>13,453.1</b>	<b>11,743.6</b>
<b>1169: STATE DEPARTMENT FOR AGRICULTURE</b>						
<b>Programme 1: General Administration, Planning and Financial Management</b>						
<b>Current Expenditure</b>	<b>8,011.87</b>	<b>8,652.53</b>	<b>9,296.22</b>	<b>7,140.31</b>	<b>7,589.45</b>	<b>8,023.64</b>
Compensation to employees	318.87	320.53	325.22	318.87	320.06	324.72
Use of Goods and Services	170.00	185.00	200.00	110.00	116.47	118.50
Grants and other Transfers	7,510.00	8,131.00	8,750.00	6,706.44	7,146.92	7,573.42
Other Recurrent	13.00	16.00	21.00	5.00	6.00	7.00
<b>Capital Expenditure</b>	<b>6,132.00</b>	<b>2,953.00</b>	<b>3,025.00</b>	<b>2,546.00</b>	<b>1,700.00</b>	<b>1,795.00</b>
Acquisition of Non-Financial Assets	134.00	141.00	148.00	45.00	50.00	60.00
Capital Grants to Government Agencies	5,417.00	2,512.00	2,570.00	2,206.00	1,350.00	1,430.00
Other Development	581.00	300.00	307.00	295.00	300.00	305.00
<b>Total Programme 1</b>	<b>14,143.87</b>	<b>11,605.53</b>	<b>12,321.22</b>	<b>9,686.31</b>	<b>9,289.45</b>	<b>9,818.64</b>
<b>S.P 1.1: Agriculture, Policy and Regulatory Frameworks</b>						
<b>Current Expenditure</b>	<b>7,917.46</b>	<b>8,547.47</b>	<b>9,179.51</b>	<b>7,060.90</b>	<b>7,509.39</b>	<b>7,941.93</b>
Compensation to employees	254.46	255.47	258.51	254.46	255.00	258.01
Use of Goods and Services	140.00	145.00	150.00	95.00	101.47	103.50
Grants and other Transfers	7,510.00	8,131.00	8,750.00	6,706.44	7,146.92	7,573.42
Other Recurrent	13.00	16.00	21.00	5.00	6.00	7.00
<b>Capital Expenditure</b>	<b>6,132.00</b>	<b>2,953.00</b>	<b>3,025.00</b>	<b>2,546.00</b>	<b>1,700.00</b>	<b>1,795.00</b>
Acquisition of Non-Financial Assets	134.00	141.00	148.00	45.00	50.00	60.00
Capital Grants to Government						



Agencies	5,417.00	2,512.00	2,570.00	2,206.00	1,350.00	1,430.00
Other Development	581.00	300.00	307.00	295.00	300.00	305.00
<b>Total Sub-Programme 1.1</b>	<b>14,049.46</b>	<b>11,500.47</b>	<b>12,204.51</b>	<b>9,606.90</b>	<b>9,209.39</b>	<b>9,736.93</b>
<b>S.P 1.2: Agricultural, Planning and Financial Plans</b>						
<b>Current Expenditure</b>	<b>94.41</b>	<b>105.06</b>	<b>116.71</b>	<b>79.41</b>	<b>80.06</b>	<b>81.71</b>
Compensation to employees	64.41	65.06	66.71	64.41	65.06	66.71
Use of Goods and Services	30.00	40.00	50.00	15.00	15.00	15.00
Grants and other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies						
Other Development						
<b>Total Sub-Programme 1.2</b>	<b>94.41</b>	<b>105.06</b>	<b>116.71</b>	<b>79.41</b>	<b>80.06</b>	<b>81.71</b>
<b>Total Programme 1</b>	<b>14,143.87</b>	<b>11,605.53</b>	<b>12,321.22</b>	<b>9,686.31</b>	<b>9,289.45</b>	<b>9,818.64</b>
<b>PROGRAMME 2: Crop Development and Management</b>						
<b>Current Expenditure</b>	<b>14,155.55</b>	<b>13,168.26</b>	<b>11,071.39</b>	<b>3,705.55</b>	<b>3,748.73</b>	<b>3,797.46</b>
Compensation to employees	428.55	451.26	471.39	428.55	451.26	471.39
Use of Goods and Services	165.00	220.00	250.00	50.00	50.00	50.00
Grants and other Transfers	13,548.00	12,487.00	10,335.00	3,220.00	3,240.47	3,269.07
Other Recurrent	14.00	10.00	15.00	7.00	7.00	7.00
<b>Capital Expenditure</b>	<b>71,610.00</b>	<b>77,003.00</b>	<b>83,763.00</b>	<b>27,554.40</b>	<b>31,708.60</b>	<b>35,095.60</b>
Acquisition of Non-Financial Assets	6,010.00	6,466.00	6,055.00	5,509.00	6,025.00	6,055.00
Capital Grants to Government Agencies	58,434.00	62,673.00	69,290.00	15,359.40	18,650.60	20,891.00
Other Development	7,166.00	7,864.00	8,418.00	6,686.00	7,033.00	8,149.60
<b>Total Programme 2</b>	<b>85,765.55</b>	<b>90,171.26</b>	<b>94,834.39</b>	<b>31,259.95</b>	<b>35,457.33</b>	<b>38,893.06</b>
<b>SP2.1: Land and Crops Development</b>						
<b>Current Expenditure</b>	<b>2,989.86</b>	<b>3,169.58</b>	<b>2,740.31</b>	<b>2,522.86</b>	<b>2,524.58</b>	<b>2,526.31</b>
Compensation to employees	71.86	73.58	75.31	71.86	73.58	75.31
Use of Goods and Services	76.00	110.00	125.00	28.00	28.00	28.00
Grants and other Transfers	2,840.00	2,982.00	2,532.00	2,422.00	2,422.00	2,422.00
Other Recurrent	2.00	4.00	8.00	1.00	1.00	1.00
<b>Capital Expenditure</b>	<b>14,829.00</b>	<b>15,601.00</b>	<b>15,941.00</b>	<b>12,820.40</b>	<b>15,215.60</b>	<b>15,941.00</b>
Acquisition of Non-Financial Assets	2,725.00	2,931.00	2,740.00	2,724.00	2,730.00	2,740.00
Capital Grants to Government						

Agencies	8,934.00	9,133.00	9,350.00	6,979.40	9,048.60	9,350.00
Other Development	3,170.00	3,537.00	3,851.00	3,117.00	3,437.00	3,851.00
<b>Total Sub-Programme 2.1</b>	<b>17,818.86</b>	<b>18,770.58</b>	<b>18,681.31</b>	<b>15,343.26</b>	<b>17,740.18</b>	<b>18,467.31</b>
<b>SP 2.2: Food Security Initiatives</b>						
<b>Current Expenditure</b>	<b>10,552.00</b>	<b>9,359.30</b>	<b>7,682.00</b>	<b>637.00</b>	<b>662.77</b>	<b>689.07</b>
Compensation to employees	287.00	306.30	324.00	287.00	306.30	324.00
Use of Goods and Services	60.00	70.00	80.00	-	-	-
Grants and other Transfers	10,205.00	8,983.00	7,278.00	350.00	356.47	365.07
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>55,657.00</b>	<b>60,260.00</b>	<b>66,655.00</b>	<b>13,611.00</b>	<b>15,352.00</b>	<b>17,987.60</b>
Acquisition of Non-Financial Assets	2,985.00	3,230.00	3,000.00	2,485.00	2,990.00	3,000.00
Capital Grants to Government Agencies	48,815.00	52,850.00	59,240.00	7,695.00	8,912.00	10,841.00
Other Development	3,857.00	4,180.00	4,415.00	3,431.00	3,450.00	4,146.60
<b>Total Sub-Programme 2.2</b>	<b>66,209.00</b>	<b>69,619.30</b>	<b>74,337.00</b>	<b>14,248.00</b>	<b>16,014.77</b>	<b>18,676.67</b>
<b>SP 2.3: Quality Assurance and Monitoring of Outreach Services</b>						
<b>Current Expenditure</b>	<b>613.68</b>	<b>639.38</b>	<b>649.08</b>	<b>545.68</b>	<b>561.38</b>	<b>582.08</b>
Compensation to employees	69.68	71.38	72.08	69.68	71.38	72.08
Use of Goods and Services	29.00	40.00	45.00	22.00	22.00	22.00
Grants and other Transfers	503.00	522.00	525.00	448.00	462.00	482.00
Other Recurrent	12.00	6.00	7.00	6.00	6.00	6.00
<b>Capital Expenditure</b>	<b>1,119.00</b>	<b>1,136.00</b>	<b>1,160.00</b>	<b>1,118.00</b>	<b>1,135.00</b>	<b>1,160.00</b>
Acquisition of Non-Financial Assets	300.00	305.00	315.00	300.00	305.00	315.00
Capital Grants to Government Agencies	685.00	690.00	700.00	685.00	690.00	700.00
Other Development	134.00	141.00	145.00	133.00	140.00	145.00
<b>Total Sub-Programme 2.3</b>	<b>1,732.68</b>	<b>1,775.38</b>	<b>1,809.08</b>	<b>1,663.68</b>	<b>1,696.38</b>	<b>1,742.08</b>
<b>Total Programme 2</b>	<b>85,765.55</b>	<b>90,171.26</b>	<b>94,834.39</b>	<b>31,259.95</b>	<b>35,457.33</b>	<b>38,893.06</b>
<b>Programme 3: Agribusiness and Information Management</b>						
<b>Current Expenditure</b>	<b>166.92</b>	<b>181.99</b>	<b>198.07</b>	<b>156.92</b>	<b>158.99</b>	<b>163.07</b>
Compensation to employees	106.92	108.99	110.07	106.92	108.99	110.07
Use of Goods and Services	42.00	55.00	70.00	42.00	42.00	45.00
Grants and other Transfers	10.00	10.00	10.00	-	-	-
Other Recurrent	8.00	8.00	8.00	8.00	8.00	8.00
<b>Capital Expenditure</b>	<b>785.00</b>	<b>-</b>	<b>-</b>	<b>780.00</b>	<b>-</b>	<b>-</b>

Acquisition of Non-Financial Assets	580.00	-	-	580.00	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	205.00	-	-	200.00	-	-
<b>Total Programme 3</b>	<b>951.92</b>	<b>181.99</b>	<b>198.07</b>	<b>936.92</b>	<b>158.99</b>	<b>163.07</b>
<b>S.P 3.1 Agribusiness and Market Development</b>						
<b>Current Expenditure</b>	<b>108.18</b>	<b>116.87</b>	<b>127.55</b>	<b>98.18</b>	<b>98.87</b>	<b>102.55</b>
Compensation to employees	68.18	68.87	69.55	68.18	68.87	69.55
Use of Goods and Services	22.00	30.00	40.00	22.00	22.00	25.00
Grants and other Transfers	10.00	10.00	10.00	-	-	-
Other Recurrent	8.00	8.00	8.00	8.00	8.00	8.00
<b>Capital Expenditure</b>	<b>785.00</b>	<b>-</b>	<b>-</b>	<b>780.00</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	580.00	-	-	580.00	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	205.00	-	-	200.00	-	-
<b>Total Sub-Programme 3.1</b>	<b>893.18</b>	<b>116.87</b>	<b>127.55</b>	<b>878.18</b>	<b>98.87</b>	<b>102.55</b>
<b>S.P 3.2 Agricultural Information Management</b>						
<b>Current Expenditure</b>	<b>58.74</b>	<b>65.12</b>	<b>70.51</b>	<b>58.74</b>	<b>60.12</b>	<b>60.51</b>
Compensation to employees	38.74	40.12	40.51	38.74	40.12	40.51
Use of Goods and Services	20.00	25.00	30.00	20.00	20.00	20.00
Grants and other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
<b>Total Sub-Programme</b>	<b>58.74</b>	<b>65.12</b>	<b>70.51</b>	<b>58.74</b>	<b>60.12</b>	<b>60.51</b>
<b>Total Programme 3</b>	<b>951.92</b>	<b>181.99</b>	<b>198.07</b>	<b>936.92</b>	<b>158.99</b>	<b>163.07</b>
<b>Programme 4: Agricultural Research and Development</b>						
<b>Current Expenditure</b>	<b>5,640.21</b>	<b>5,861.52</b>	<b>6,477.63</b>	<b>5,433.21</b>	<b>5,829.15</b>	<b>6,239.23</b>
Compensation to employees	21.21	21.52	22.63	21.21	21.52	22.63
Use of Goods and Services	8.00	10.00	12.00	6.00	6.00	8.00
Grants and other Transfers	5,609.00	5,827.00	6,439.00	5,404.00	5,799.63	6,206.60
Other Recurrent	2.00	3.00	4.00	2.00	2.00	2.00
<b>Capital Expenditure</b>	<b>687.00</b>	<b>389.00</b>	<b>-</b>	<b>327.00</b>	<b>325.00</b>	<b>-</b>

Acquisition of Non-Financial Assets	30.00	30.00	-	30.00	30.00	-
Capital Grants to Government Agencies	634.00	349.00	-	274.00	285.00	-
Other Development	23.00	10.00	-	23.00	10.00	-
<b>Total Programme 4</b>	<b>951.92</b>	<b>181.99</b>	<b>198.07</b>	<b>936.92</b>	<b>158.99</b>	<b>163.07</b>
<b>SP 4.1 Crop Research and Development</b>						
<b>Current Expenditure</b>	<b>5,640.21</b>	<b>5,861.52</b>	<b>6,477.63</b>	<b>5,433.21</b>	<b>5,829.15</b>	<b>6,239.23</b>
Compensation to employees	21.21	21.52	22.63	21.21	21.52	22.63
Use of Goods and Services	8.00	10.00	12.00	6.00	6.00	8.00
Grants and other Transfers	5,609.00	5,827.00	6,439.00	5,404.00	5,799.63	6,206.60
Other Recurrent	2.00	3.00	4.00	2.00	2.00	2.00
<b>Capital Expenditure</b>	<b>508.00</b>	<b>210.00</b>	<b>-</b>	<b>217.00</b>	<b>210.00</b>	<b>-</b>
Acquisition of Non-Financial Assets	30.00	30.00	-	30.00	30.00	-
Capital Grants to Government Agencies	455.00	170.00	-	164.00	170.00	-
Other Development	23.00	10.00	-	23.00	10.00	-
<b>Total Sub-Programme 4.1</b>	<b>6,148.21</b>	<b>6,071.52</b>	<b>6,477.63</b>	<b>5,650.21</b>	<b>6,039.15</b>	<b>6,239.23</b>
<b>SP 4.2 Livestock Research and Development</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>179.00</b>	<b>179.00</b>	<b>-</b>	<b>110.00</b>	<b>115.00</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	179.00	179.00	-	110.00	115.00	-
Other Development	-	-	-	-	-	-
<b>Total Sub-Programme 4.2</b>	<b>179.00</b>	<b>179.00</b>	<b>-</b>	<b>110.00</b>	<b>115.00</b>	<b>-</b>
<b>Total Programme 4</b>	<b>951.92</b>	<b>181.99</b>	<b>198.07</b>	<b>936.92</b>	<b>158.99</b>	<b>163.07</b>
<b>Total VOTE</b>	<b>107,188.54</b>	<b>108,209.29</b>	<b>113,831.31</b>	<b>47,643.38</b>	<b>51,059.91</b>	<b>55,114.00</b>
<b>2021: NATIONAL LAND COMMISSION</b>						
<b>Programme 1: Land Administration and Management Services</b>						
<b>Current Expenditure</b>	<b>4,705.0</b>	<b>4,810.4</b>	<b>5,167.0</b>	<b>1,668.4</b>	<b>1,718.0</b>	<b>1,869.6</b>
Compensation of employees	1,126.0	1,160.4	1,186.2	1,117.7	1,151.3	1,186.2
Use of goods and services	3,579.0	3,650.0	3,981.0	550.7	566.7	683.4
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-

<b>Capital Expenditure</b>	<b>570.0</b>	<b>600.0</b>	<b>650.0</b>	<b>146.8</b>	<b>157.0</b>	<b>175.0</b>
Acquisition of non-financial assets	570.0	600.0	650.0	146.8	157.0	175.0
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-			
<b>Total Programme 1</b>	<b>5,275.0</b>	<b>5,410.4</b>	<b>5,817.0</b>	<b>1,815.2</b>	<b>1,875.0</b>	<b>2,044.6</b>
<b>Sub-Programme 1.1: General Administration, Planning &amp; Support Services</b>						
<b>Current Expenditure</b>	<b>1,833.0</b>	<b>1,690.0</b>	<b>1,788.2</b>	<b>1,244.0</b>	<b>1,269.7</b>	<b>1,338.2</b>
Compensation of employees	887.0	903.0	921.2	879.0	893.9	921.0
Use of goods and services	946.0	787.0	867.0	365.0	375.8	417.2
Grants and other transfers	-	-	-			
Other recurrent	-	-	-			
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-			
Other development	-	-	-			
<b>Total Sub-Programme 1.1</b>	<b>1,833.0</b>	<b>1,690.0</b>	<b>1,788.2</b>	<b>1,244.0</b>	<b>1,269.7</b>	<b>1,338.2</b>
<b>Sub-Programme 1.2: Land Administration</b>						
<b>Current Expenditure</b>	<b>2,362.0</b>	<b>2,594.0</b>	<b>2,841.1</b>	<b>264.0</b>	<b>279.0</b>	<b>324.9</b>
Compensation of employees	164.0	176.0	181.3	164.0	176.0	181.3
Use of goods and services	2,198.0	2,418.0	2,659.8	100.0	103.0	143.6
Grants and other transfers	-	-	-			
Other recurrent	-	-	-			
<b>Capital Expenditure</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	350.0	350.0	350.0	-	-	-
Capital grants to Government Agencies	-	-	-			
Other development	-	-	-			
<b>Total Sub-Programme 1.2</b>	<b>2,712.0</b>	<b>2,944.0</b>	<b>3,191.1</b>	<b>264.0</b>	<b>279.0</b>	<b>324.9</b>
<b>Sub-Programme 1.3: Public Land Information System</b>						
<b>Current Expenditure</b>	<b>174.4</b>	<b>183.4</b>	<b>189.4</b>	<b>39.7</b>	<b>43.7</b>	<b>48.8</b>
Compensation of employees	29.4	33.4	34.4	29.7	33.4	34.4
Use of goods and services	145.0	150.0	155.0	10.0	10.3	14.4
Grants and other transfers						
Other recurrent						
<b>Capital Expenditure</b>	<b>220.0</b>	<b>250.0</b>	<b>300.0</b>	<b>146.8</b>	<b>157.0</b>	<b>175.0</b>
Acquisition of non-financial assets	220.0	250.0	300.0	146.8	157.0	175.0
Capital grants to Government Agencies	-	-	-			
Other development	-	-	-			
<b>Total Sub-Programme 1.3</b>	<b>394.4</b>	<b>433.4</b>	<b>489.4</b>	<b>186.5</b>	<b>200.7</b>	<b>223.8</b>
<b>Sub-Programme 1.4: Land Disputes and Conflict Resolutions</b>						
<b>Current Expenditure</b>	<b>335.0</b>	<b>343.0</b>	<b>349.5</b>	<b>120.7</b>	<b>125.6</b>	<b>157.7</b>
Compensation of employees	45.0	48.0	49.5	45.0	48.0	49.5

Use of goods and services	290.0	295.0	300.0	75.6	77.6	108.2
Grants and other transfers	-	-	-			
Other recurrent	-	-	-			
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-			
Other development						
<b>Total Sub-Programme 1.4</b>	<b>335.0</b>	<b>343.0</b>	<b>349.5</b>	<b>120.7</b>	<b>125.6</b>	<b>157.7</b>
<b>Total Programme</b>	<b>5,275.0</b>	<b>5,410.4</b>	<b>5,818.2</b>	<b>1,815.2</b>	<b>1,875.0</b>	<b>2,044.6</b>
<b>TOTAL VOTE</b>	<b>5,275.0</b>	<b>5,410.4</b>	<b>5,818.2</b>	<b>1,815.2</b>	<b>1,875.0</b>	<b>2,044.6</b>

**Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount KShs. Million)**

Economic Classification	Approved Estimates	Requirements			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<b>VOTE:1112 STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>							
<b>SURVEYORS REGISTRATION BOARD</b>							
Gross	-	10.0	12.0	14.0	10.0	11.3	12.6
AIA	-	5.0	6.0	7.0	5.0	5.0	5.0
Net Exchequer	-	5.0	6.0	7.0	5.0	6.3	7.6
Compensation to Employees	-	2.0	2.7	3.4	2.0	2.0	2.0
<b>Other Recurrent</b>	-	<b>8.0</b>	<b>9.3</b>	<b>10.6</b>	8.0	9.3	10.6
Insurance	-	1.0	1.0	1.0	1.0	1.0	1.0
Utilities	-	1.0	1.0	1.0	1.0	1.0	1.0
Rent	-						
Subscriptions to international organization	-						
Subscription to professional bodies	-						
Contracted Professional (guards and cleaners)	-						
Gratuity	-	2.0	2.0	2.0	1.0	1.0	1.0
Others	-	4.0	5.0	6.0	5.0	6.3	7.6
<b>VALUERS REGISTRATION BOARD</b>							
Gross	-	10.0	12.0	14.0	8.0	8.0	8.0
AIA	-	5.0	6.0	7.0	3.0	3.0	3.0
Net Exchequer	-	5.0	6.0	7.0	5.0	5.0	5.0
Compensation to Employees	-	2.0	3.0	4.0	2.0	2.0	2.0
<b>Other Recurrent</b>	-	<b>8.0</b>	<b>9.0</b>	<b>10.0</b>	6.0	6.0	6.0
Insurance	-	1.0	1.0	1.0	1.0	1.0	1.0
Utilities	-	1.0	1.0	1.0	1.0	1.0	1.0
Rent	-						
Subscriptions to international organization	-						

Subscription to professional bodies	-						
Contracted Professional (guards and cleaners)	-						
Gratuity	-	2.0	2.0	2.0	1.0	1.0	1.0
Others	-	<b>4.0</b>	<b>5.0</b>	<b>6.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>PHYSICAL PLANNERS REGISTRATION BOARD</b>							
Gross	-	<b>10.0</b>	<b>12.0</b>	<b>14.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
AIA	-	5.0	6.0	7.0	2.0	2.0	2.0
Net Exchequer	-	<b>5.0</b>	<b>6.0</b>	<b>7.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Compensation to Employees	-	2.0	3.0	4.0	2.0	2.0	2.0
<b>Other Recurrent</b>	-	<b>8.0</b>	<b>9.0</b>	<b>10.0</b>	6.0	6.0	6.0
Insurance	-	1.0	1.0	1.0	1.0	1.0	1.0
Utilities	-	1.0	1.0	1.0	1.0	1.0	1.0
Rent	-						
Subscriptions to international organization	-						
Subscription to professional bodies	-						
Contracted Professional (guards and cleaners)	-						
Gratuity	-	2.0	2.0	2.0	1.0	1.0	1.0
Others	-	<b>4.0</b>	<b>5.0</b>	<b>6.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>KENYA INSTITUTE OF SURVEY AND MAPPING</b>							
Gross	-	41.0	41.0	41.0	41.0	41.0	41.0
AIA	-	41.0	41.0	41.0	41.0	41.0	41.0
Net Exchequer	-						
Compensation to Employees	-						
<b>Other Recurrent</b>	-	41.0	41.0	41.0	41.0	41.0	41.0
Insurance	-						
Utilities	-						
Rent	-						
Subscriptions to international organization	-						
Subscription to professional	-						



bodies	-						
Contracted Professional (guards and cleaners)	-						
Gratuity	-						
Others	-	41.0	41.0	41.0	41.0	41.0	41.0
<b>Total Vote</b>	<b>-</b>	<b>71.0</b>	<b>77.0</b>	<b>83.0</b>	<b>66.0</b>	<b>67.3</b>	<b>68.6</b>
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>							
<b>KENYA ANIMAL GENETIC RESOURCES CENTRE</b>							
<b>GROSS</b>	<b>358.0</b>	<b>370.0</b>	<b>385.0</b>	<b>400.0</b>	<b>368.0</b>	<b>385.0</b>	<b>400.0</b>
AIA	230.0	235.0	245.0	255.0	235.0	245.0	255.0
<b>Net - Exchequer</b>	<b>128.0</b>	<b>135.0</b>	<b>140.0</b>	<b>145.0</b>	<b>133.0</b>	<b>140.0</b>	<b>145.0</b>
Compensation to Employees	160.0	160.9	163.4	166.8	160.9	163.4	166.8
<b>Other Recurrent</b>	<b>198.0</b>	<b>209.1</b>	<b>221.6</b>	<b>233.2</b>	<b>207.1</b>	<b>221.6</b>	<b>233.2</b>
of which							
Insurance	15.8	16.5	17.0	17.5	16.5	17.0	17.5
Utilities	26.0	27.0	28.0	29.0	26.0	28.0	29.0
Rent	-	-	-	-	-	-	-
Subscriptions to International organizations	-	-	-	-	-	-	-
Subscriptions to professional bodies	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Contracted Professions - Guards & Security Services	4.0	4.2	4.3	4.5	4.2	4.3	4.5
Gratuity	9.0	10.0	10.5	11.0	9.0	10.5	11.0
<b>Others</b>	<b>143.0</b>	<b>151.2</b>	<b>161.6</b>	<b>171.0</b>	<b>151.2</b>	<b>161.6</b>	<b>171.0</b>
<b>KENYA DAIRY BOARD</b>							
<b>GROSS</b>	<b>617.0</b>	<b>651.0</b>	<b>669.0</b>	<b>698.0</b>	<b>612.0</b>	<b>630.0</b>	<b>659.0</b>
AIA	578.0	612.0	630.0	659.0	612.0	630.0	659.0
<b>Net - Exchequer</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	236.0	248.0	261.0	275.0	248.0	261.0	275.0
<b>Other Recurrent</b>	<b>381.0</b>	<b>403.0</b>	<b>408.0</b>	<b>423.0</b>	<b>364.0</b>	<b>369.0</b>	<b>384.0</b>
of which							
Insurance	4.0	5.0	6.0	6.0	5.0	6.0	6.0
Utilities	17.0	18.0	19.0	20.0	18.0	19.0	20.0

Rent	10.0	11.0	12.0	12.0	11.0	12.0	12.0
Subscriptions to International organizations	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-	-	-	-
Contracted Professions - Guards & Security Services	9.0	10.0	12.0	12.0	10.0	12.0	12.0
Gratuity	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Others</b>	<b>339.0</b>	<b>357.0</b>	<b>357.0</b>	<b>371.0</b>	<b>318.0</b>	<b>318.0</b>	<b>332.0</b>
<b>KENYA VETERINAY BOARD</b>							
<b>GROSS</b>	<b>164.0</b>	<b>246.0</b>	<b>279.0</b>	<b>290.0</b>	<b>168.4</b>	<b>184.0</b>	<b>197.0</b>
AIA	32.0	38.0	48.0	70.0	34.0	37.0	45.0
<b>Net - Exchequer</b>	<b>132.0</b>	<b>208.0</b>	<b>231.0</b>	<b>220.0</b>	<b>134.4</b>	<b>147.0</b>	<b>152.0</b>
Compensation to Employees	60.0	67.0	77.5	97.9	67.0	77.5	97.9
<b>Other Recurrent</b>	<b>104.0</b>	<b>179.0</b>	<b>201.6</b>	<b>192.1</b>	<b>101.4</b>	<b>106.6</b>	<b>99.1</b>
of which							
Insurance	11.6	20.6	25.1	29.2	18.0	25.1	29.2
Utilities	5.7	8.7	11.9	12.3	8.7	11.9	12.3
Rent	-	-	-	-	-	-	-
Subscriptions to International organizations	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-	-	-	-
Contracted Professions - Guards & Security Services	5.4	5.8	6.6	6.8	5.8	6.6	6.8
Gratuity	3.0	11.0	13.1	-	11.0	13.1	-
<b>Others</b>	<b>78.3</b>	<b>132.9</b>	<b>144.9</b>	<b>143.8</b>	<b>57.9</b>	<b>49.9</b>	<b>50.8</b>
<b>KENYA TSETE AND TRYPANOSOMIASIS ERADICATION COUNCIL</b>							
<b>GROSS</b>	<b>92.0</b>	<b>106.0</b>	<b>108.0</b>	<b>121.0</b>	<b>97.8</b>	<b>108.0</b>	<b>113.0</b>
AIA	-	-	-	-	-	-	-
<b>Net - Exchequer</b>	<b>92.0</b>	<b>106.0</b>	<b>108.0</b>	<b>121.0</b>	<b>97.8</b>	<b>108.0</b>	<b>113.0</b>
Compensation to Employees	35.0	36.0	36.0	36.0	36.0	40.0	46.0
<b>Other Recurrent</b>	<b>57.0</b>	<b>70.0</b>	<b>72.0</b>	<b>85.0</b>	<b>61.8</b>	<b>68.0</b>	<b>67.0</b>
of which							
Insurance	2.0	3.0	5.0	5.0	3.0	5.0	5.0
Utilities							

	1.0	2.0	2.0	2.0	2.0	2.0	2.0
Rent	22.0	22.0	22.0	22.0	22.0	22.0	22.0
Subscriptions to International organizations	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-	-	-	-
Contracted Professions - Guards & Security Services	-	-	-	-	-	-	-
Gratuity	-	-	-	4.0	-	-	4.0
<b>Others</b>	<b>32.0</b>	<b>43.0</b>	<b>43.0</b>	<b>52.0</b>	<b>34.8</b>	<b>39.0</b>	<b>34.0</b>
<b>KENYA LEATHER DEVELOPMENT COUNCIL</b>							
<b>GROSS</b>	<b>232.7</b>	<b>530.3</b>	<b>622.4</b>	<b>746.5</b>	<b>237.6</b>	<b>245.9</b>	<b>277.7</b>
AIA	2.7	3.0	4.0	5.0	3.0	4.0	5.0
<b>Net - Exchequer</b>	<b>230.0</b>	<b>527.3</b>	<b>618.4</b>	<b>741.5</b>	<b>234.6</b>	<b>241.9</b>	<b>272.7</b>
Compensation to Employees	138.3	251.0	315.0	360.5	147.0	148.1	162.9
<b>Other Recurrent</b>	<b>94.4</b>	<b>279.3</b>	<b>307.4</b>	<b>386.0</b>	<b>90.6</b>	<b>97.8</b>	<b>114.8</b>
of which							
Insurance	18.8	30.0	34.0	40.0	19.0	21.0	22.0
Utilities	2.2	5.0	6.0	8.0	2.5	3.0	4.0
Rent	25.5	26.0	26.0	30.0	26.0	26.0	30.0
Subscriptions to International organizations	-	0.3	0.4	0.5	0.3	0.4	0.5
Subscriptions to professional bodies	-	1.0	1.0	1.5	1.0	1.0	1.5
Contracted Professions - Guards & Security Services	4.3	7.0	7.0	9.0	5.0	6.0	6.0
Gratuity	5.0	14.0	10.0	13.0	6.0	7.0	8.0
<b>Others</b>	<b>38.6</b>	<b>196.0</b>	<b>223.0</b>	<b>284.0</b>	30.8	33.4	42.8
<b>VETERINARY MEDICINES DIRECTORATE COUNCIL</b>							
<b>GROSS</b>	<b>138.0</b>	<b>201.5</b>	<b>225.2</b>	<b>240.0</b>	<b>142.5</b>	<b>165.2</b>	<b>182.0</b>
AIA	100.0	101.5	105.2	110.0	101.5	105.2	110.0
<b>Net - Exchequer</b>	<b>38.0</b>	<b>100.0</b>	<b>120.0</b>	<b>130.0</b>	<b>41.0</b>	<b>60.0</b>	<b>72.0</b>
Compensation to Employees	43.0	100.0	120.0	130.0	45.0	62.0	76.0
<b>Other Recurrent</b>	<b>95.0</b>	<b>101.5</b>	<b>105.2</b>	<b>110.0</b>	<b>97.5</b>	<b>103.2</b>	<b>106.0</b>
of which							

Insurance	10.7	12.0	14.0	15.0	12.0	14.0	15.0
Utilities	-	2.0	2.5	2.5	2.0	2.5	2.5
Rent	2.2	4.5	4.6	5.0	4.5	4.6	5.0
Subscriptions to International organizations	-	4.2	4.2	5.0	4.2	4.2	5.0
Subscriptions to professional bodies	-	-	-	-	-	-	-
Contracted Professions - Guards & Security Services	-	2.2	2.5	3.5	2.2	2.5	3.5
Gratuity	-	-	-	-	-	-	-
<b>Others</b>	<b>82.1</b>	<b>76.6</b>	<b>77.4</b>	<b>79.0</b>	<b>72.6</b>	<b>75.4</b>	<b>75.0</b>
<b>KENYA VETERINARY VACCINES PRODUCTION INSTITUTE</b>							
<b>GROSS</b>	<b>450.0</b>	<b>400.0</b>	<b>450.0</b>	<b>472.5</b>	<b>400.0</b>	<b>450.0</b>	<b>472.5</b>
AIA	450.0	400.0	450.0	472.5	400.0	450.0	472.5
<b>Net - Exchequer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	86.0	86.0	90.0	92.0	86.0	90.0	92.0
<b>Other Recurrent</b>	<b>364.0</b>	<b>314.0</b>	<b>360.0</b>	<b>380.5</b>	<b>314.0</b>	<b>360.0</b>	<b>380.5</b>
of which							
Insurance	7.0	7.0	7.5	8.0	7.0	7.5	8.0
Utilities	30.0	36.0	37.0	38.0	36.0	37.0	38.0
Rent	-	-	-	-	-	-	-
Subscriptions to International organizations	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-	-	-	-
Contracted Professions - Guards & Security Services	8.0	8.0	8.5	9.5	8.0	8.5	9.5
Gratuity	-	-	-	-	-	-	-
<b>Others</b>	<b>319.0</b>	<b>263.0</b>	<b>307.0</b>	<b>325.0</b>	<b>263.0</b>	<b>307.0</b>	<b>325.0</b>
<b>Total Vote</b>	<b>2,051.7</b>	<b>2,504.8</b>	<b>2,738.6</b>	<b>2,968.0</b>	<b>2,026.3</b>	<b>2,168.1</b>	<b>2,301.2</b>
<b>VOTE 1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>							
<b>Kenya Marine and Fisheries Research Institute</b>							
	<b>Approved Estimates</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Economic Classification</b>							

<b>GROSS</b>	<b>1,578.0</b>	<b>2,115.0</b>	<b>2,351.0</b>	<b>2,479.0</b>	<b>1,541.0</b>	<b>1,674.3</b>	<b>1,811.4</b>
AIA	20.0	20.0	20.0	20.0	20.0	20.0	20.0
<b>NET</b>	<b>1,558.0</b>	<b>2,095.0</b>	<b>2,331.0</b>	<b>2,459.0</b>	<b>1,521.0</b>	<b>1,654.3</b>	<b>1,791.4</b>
Compensation to employees	1,144.0	1,202.0	1,228.0	1,254.0	1,178.3	1,213.7	1,250.1
Other Recurrent	<b>434.0</b>	<b>913.0</b>	<b>1,123.0</b>	<b>1,225.0</b>	<b>362.7</b>	<b>460.6</b>	<b>561.3</b>
Insurance Costs	120.0	144.0	151.0	153.0	120.0	120.0	120.0
Utilities	24.0	24.0	24.0	24.0	24.0	24.0	24.0
Rent	10.0	15.0	18.0	18.0	10.0	10.0	10.0
Subscriptions to International organizations	-	-	-	-	-	-	-
Contracted Professionals (guards&cleaners)	24.0	30.0	30.0	30.0	24.0	24.0	24.0
Gratuity	-	9.0	-	-	9.0	-	-
Others (RV Mtafiti operations &Blue Economy Research)	256.0	691.0	900.0	1,000.0	175.7	282.6	383.3
<b>Kenya Fisheries Services</b>							
<b>GROSS</b>	<b>621.1</b>	<b>1,239.0</b>	<b>1,316.0</b>	<b>1,401.0</b>	<b>612.1</b>	<b>663.8</b>	<b>717.0</b>
AIA	22.0	22.0	22.0	22.0	22.0	22.0	22.0
<b>NET</b>	<b>599.1</b>	<b>1,217.0</b>	<b>1,294.0</b>	<b>1,379.0</b>	<b>590.1</b>	<b>641.8</b>	<b>695.0</b>
Compensation to employees	415.0	582.0	611.0	642.0	<b>427.5</b>	<b>440.3</b>	<b>453.5</b>
Other Recurrent	<b>187.1</b>	<b>657.0</b>	<b>705.0</b>	<b>759.0</b>	165.7	202.9	241.1
Insurance Costs	20.7	148.0	148.0	148.0	21.0	41.7	62.4
Utilities	5.3	10.0	11.0	12.0	6.0	6.0	6.0
Rent	18.8	19.0	19.0	19.0	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
International Subscriptions							
Contracted guards&cleaners	4.5	5.0	5.0	5.0	5.0	5.0	5.0
Gratuity	-	6.0	-	-	6.0		
Others	156.9	469.0	522.0	575.0	127.7	151.9	171.1
<b>Kenya Fisheries Marketing Authority</b>							
<b>GROSS</b>	<b>51.0</b>	<b>493.4</b>	<b>503.9</b>	<b>514.6</b>	<b>45.7</b>	<b>49.7</b>	<b>53.8</b>
AIA	-	-	-	-	-	-	-
<b>NET</b>							

	<b>51.0</b>	<b>493.4</b>	<b>503.9</b>	<b>514.6</b>	<b>45.7</b>	<b>49.7</b>	<b>53.8</b>
Compensation to employees	-	117.4	120.9	124.6	-	-	-
<b>Other Recurrent</b>	<b>51.0</b>	<b>376.0</b>	<b>383.0</b>	<b>390.0</b>	<b>45.7</b>	<b>49.7</b>	<b>53.8</b>
Insurance Costs	2.8	9.0	9.0	9.0	2.8	2.8	2.8
Utilities	0.3	1.0	2.0	2.0	0.3	0.5	0.5
Rent	1.8	5.0	5.0	5.0	-	2.0	2.0
International Subscriptions							
Contracted guards&cleaners	1.2	2.0	2.0	2.0	1.2	1.2	1.2
Gratuity	-	-	-	-	-	-	-
Others	44.9	359.0	365.0	372.0	41.4	43.2	47.3
<b>Fish Levy Trust Fund</b>							
<b>GROSS</b>	<b>30.0</b>	<b>93.3</b>	<b>120.6</b>	<b>204.0</b>	<b>30.0</b>	<b>32.6</b>	<b>35.3</b>
AIA	-	-	-	-	-	-	-
<b>NET</b>	<b>30.0</b>	<b>93.3</b>	<b>120.6</b>	<b>204.0</b>	<b>30.0</b>	<b>32.6</b>	<b>35.3</b>
Compensation to employees	-	18.3	36.6	108.0	-	-	-
Other Recurrent	<b>30.0</b>	<b>75.0</b>	<b>84.0</b>	<b>96.0</b>	<b>30.0</b>	<b>32.6</b>	<b>35.3</b>
Insurance Costs	0.8	5.0	8.0	15.0	0.8	1.0	1.0
Utilities	0.7	1.0	1.0	2.0	0.7	0.8	0.8
Rent	-	17.0	20.0	20.0	-	1.0	1.0
International Subscriptions							
Gratuity							
Contracted guards&cleaners	0.0	2.0	2.0	3.0	0.0	1.0	1.0
Gratuity	-	-	-	-	-	-	-
Others	28.5	50.0	53.0	56.0	28.5	28.8	31.5
<b>Kenya Fishing Industry Corporation and Liwatoni Fishing Port</b>							
<b>GROSS</b>	<b>98.0</b>	<b>285.0</b>	<b>414.0</b>	<b>576.0</b>	<b>98.0</b>	<b>104.1</b>	<b>110.4</b>
AIA	<b>28.0</b>	<b>38.0</b>	<b>42.0</b>	<b>50.0</b>	28.0	28.0	28.0
<b>NET</b>	<b>70.0</b>	<b>247.0</b>	<b>372.0</b>	<b>526.0</b>	<b>70.0</b>	<b>76.1</b>	<b>82.4</b>
Compensation to employees	25.0	89.0	92.0	95.0	25.8	26.5	27.3
Other Recurrent							

	<b>73.0</b>	<b>196.0</b>	<b>322.0</b>	<b>481.0</b>	<b>72.3</b>	<b>77.6</b>	<b>83.1</b>
Insurance	2.5	7.0	12.0	20.0	2.5	2.5	2.5
Utilities	5.6	11.0	21.0	37.0	5.6	5.6	5.6
Rent	-	-	-	-	-	-	-
Subscription to international Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted guards&cleaners	5.0	8.0	14.0	25.0	5.0	5.0	5.0
Gratuity	-	-	-	-	-	-	-
Others	59.9	170.0	275.0	399.0	59.2	64.6	70.1
<b>TOTAL VOTE 1166</b>	<b>2,378.1</b>	<b>4,225.7</b>	<b>4,705.5</b>	<b>5,174.6</b>	<b>2,326.8</b>	<b>2,524.5</b>	<b>2,728.0</b>
<b>VOTE1169: STATE DEPARTMENT FORAGRICULTURE</b>							
<b>PEST CONTROL PRODUCTS BOARD</b>							
<b>GROSS</b>	<b>259.0</b>	<b>410.0</b>	<b>451.0</b>	<b>497.0</b>	<b>303.0</b>	<b>331.0</b>	<b>362.0</b>
AIA	145.0	150.0	165.0	181.5	150.0	165.0	182.0
<b>NET</b>	<b>114.0</b>	<b>260.0</b>	<b>286.0</b>	<b>315.5</b>	<b>153.0</b>	<b>166.0</b>	<b>180.0</b>
Compensation to Employees	147.0	175.0	192.0	213.0	153.0	166.0	180.0
<b>Other Recurrent</b>	<b>112.0</b>	<b>235.0</b>	<b>259.0</b>	<b>284.0</b>	<b>150.0</b>	<b>165.0</b>	<b>182.0</b>
Insurance	18.0	21.0	24.0	26.0	18.0	19.0	21.0
Utilities	6.0	7.0	8.0	8.0	6.0	6.0	7.0
Rent	6.0	8.0	8.0	10.0	6.0	7.0	8.0
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards& Cleaners)	10.0	12.0	13.0	14.0	10.0	11.0	12.0
Gratuity	2.0	2.0	2.0	3.0	2.0	2.0	3.0
Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	70.0	185.0	204.0	223.0	108.0	120.0	131.0
<b>AGRICULTURE &amp; FOOD AUTHORITY</b>							
<b>GROSS</b>							

	<b>2,554.0</b>	<b>3,751.4</b>	<b>3,963.0</b>	<b>4,194.7</b>	<b>3,531.7</b>	<b>3,742.1</b>	<b>3,955.6</b>
AIA	1,686.0	2,840.0	2,991.0	3,143.6	2,838.4	2,988.0	3,139.0
<b>NET</b>	<b>868.0</b>	<b>911.4</b>	<b>972.0</b>	<b>1,051.1</b>	<b>693.3</b>	<b>754.1</b>	<b>816.6</b>
Compensation to Employees	1,155.0	1,328.3	1,461.1	1,580.2	1,328.3	1,461.1	1,580.2
<i>Other Recurrent</i>	<b>1,399.0</b>	<b>2,423.2</b>	<b>2,501.9</b>	<b>2,614.4</b>	<b>2,203.5</b>	<b>2,281.0</b>	<b>2,375.4</b>
Insurance	128.0	354.4	381.1	403.2	160.0	164.0	169.0
Utilities	30.0	31.5	33.1	34.7	31.5	33.1	34.7
Rent	34.0	35.7	37.5	39.4	35.7	37.5	39.4
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	2.0	2.1	2.2	2.3	2.1	2.2	2.3
Contracted Professional (Guards& Cleaners)	160.0	168.0	176.4	185.2	168.0	176.4	185.2
Gratuity	17.0	17.9	18.7	19.7	17.9	18.7	19.7
Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	1,028.0	1,813.6	1,852.9	1,929.9	1,788.3	1,849.1	1,925.1
<b>TEA BOARD OF KENYA</b>							
<b>GROSS</b>	<b>376.0</b>	<b>524.0</b>	<b>566.9</b>	<b>582.1</b>	<b>376.0</b>	<b>408.4</b>	<b>448.5</b>
AIA	75.0	78.0	81.0	94.0	75.0	81.0	94.0
<b>NET</b>	<b>301.0</b>	<b>446.0</b>	<b>485.9</b>	<b>488.1</b>	<b>301.0</b>	<b>327.4</b>	<b>354.5</b>
Compensation to Employees	137.2	234.0	257.4	283.2	139.9	169.0	174.0
<i>Other Recurrent</i>	<b>238.8</b>	<b>290.0</b>	<b>309.5</b>	<b>298.9</b>	<b>236.1</b>	<b>239.4</b>	<b>274.5</b>
Insurance	3.0	5.0	6.0	6.6	19.5	22.0	25.0
Utilities	1.9	3.0	4.0	4.4	1.9	3.0	3.0
Rent	0.6	0.6	2.0	2.0	0.6	2.0	2.0
Subscriptions to International Organization	4.8	5.0	7.0	7.0	4.8	6.0	7.0
Subscriptions to Professional Bodies	0.3	0.3	0.4	5.0	0.3	-	5.0
Contracted Professional (Guards& Cleaners)	6.7	7.0	9.0	12.0	6.7	9.0	11.0
Gratuity	-	-	-	-	-	-	-



Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents ,Inspections Services, Board Expenses)	221.6	268.9	281.1	261.9	202.3	197.4	221.5
<b>PYRETHRUM PROCESSING COMPANY OF KENYA</b>							
<b>GROSS</b>	<b>410.0</b>	<b>599.0</b>	<b>677.0</b>	<b>699.0</b>	<b>496.0</b>	<b>535.0</b>	<b>558.0</b>
AIA	276.0	298.0	425.0	517.0	362.0	389.0	400.0
<b>NET</b>	<b>134.0</b>	<b>301.0</b>	<b>252.0</b>	<b>182.0</b>	<b>134.0</b>	<b>146.0</b>	<b>158.0</b>
Compensation to Employees	162.0	187.0	194.0	202.0	187.0	194.0	202.0
<i>Other Recurrent</i>	<b>248.0</b>	<b>412.0</b>	<b>483.0</b>	<b>497.0</b>	<b>309.0</b>	<b>341.0</b>	<b>356.0</b>
Insurance	27.0	26.0	28.0	30.0	26.0	27.0	28.0
Utilities	4.0	5.0	6.0	6.0	5.0	6.0	6.0
Rent	4.0	6.0	7.0	7.0	6.0	7.0	7.0
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards& Cleaners)	2.0	4.0	4.0	4.0	3.0	4.0	4.0
Gratuity	13.0	10.0	10.0	10.0	10.0	10.0	10.0
Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	198.0	361.0	428.0	440.0	259.0	287.0	301.0
<b>KENYA PLANT HEALTH INSPECTORATE SERVICE</b>							
<b>GROSS</b>	<b>1,735.0</b>	<b>1,812.0</b>	<b>1,920.0</b>	<b>2,001.0</b>	<b>1,756.0</b>	<b>1,841.4</b>	<b>1,937.2</b>
AIA	1,593.0	1,615.0	1,687.0	1,770.0	1,614.0	1,687.0	1,770.0
<b>NET</b>	<b>142.0</b>	<b>197.0</b>	<b>233.0</b>	<b>231.0</b>	<b>142.0</b>	<b>154.4</b>	<b>167.2</b>
Compensation to Employees	773.0	824.0	900.0	936.0	778.0	822.0	872.9
<i>Other Recurrent</i>	<b>962.0</b>	<b>988.0</b>	<b>1,020.0</b>	<b>1,065.0</b>	<b>978.0</b>	<b>1,019.4</b>	<b>1,064.4</b>
Insurance	77.0	84.0	88.0	92.4	84.0	88.0	92.4
Utilities	50.0	53.0	56.0	58.8	53.0	56.0	58.8
Rent	11.0	12.0	12.0	12.6	12.0	12.0	12.6
Subscriptions to International Organization	-	-	-	-	-	-	-

Subscriptions to Professional Bodies	3.0	3.0	4.0	4.2	3.0	4.0	4.2
Contracted Professional (Guards& Cleaners)	46.0	50.0	54.0	56.0	50.0	54.0	56.0
Gratuity	6.0	6.0	8.0	9.0	6.0	8.0	8.4
Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	769.0	780.0	798.0	832.0	770.0	797.4	832.0
<b>COMMODITIES FUND</b>							
<b>GROSS</b>	<b>277.0</b>	<b>379.0</b>	<b>395.5</b>	<b>398.6</b>	<b>350.0</b>	<b>356.5</b>	<b>365.1</b>
AIA	226.0	299.0	301.0	305.0	299.0	301.0	305.0
<b>NET</b>	<b>51.0</b>	<b>80.0</b>	<b>94.5</b>	<b>93.6</b>	<b>51.0</b>	<b>55.5</b>	<b>60.1</b>
Compensation to Employees	120.6	129.7	139.6	146.6	129.7	139.6	147.1
<b>Other Recurrent</b>	<b>156.4</b>	<b>249.3</b>	<b>255.9</b>	<b>252.0</b>	<b>220.3</b>	<b>216.9</b>	<b>218.0</b>
Insurance	19.6	19.0	22.0	23.0	19.0	22.0	23.0
Utilities	1.2	1.0	1.0	1.0	1.0	1.0	1.0
Rent	23.4	23.0	24.0	25.0	23.0	24.0	25.0
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.4	0.3	0.9	-	0.3	0.9	-
Contracted Professional (Guards& Cleaners)	0.8	1.0	1.0	1.0	1.0	1.0	1.0
Gratuity	1.1	1.0	2.0	2.0	1.0	2.0	2.0
Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	110.0	204.0	205.0	200.0	175.0	166.0	166.0
<b>KENYA AGRICULTURAL AND LIVESTOCK RESEARCH ORGANIZATION</b>							
<b>GROSS</b>	<b>5,404.0</b>	<b>5,609.0</b>	<b>5,827.0</b>	<b>6,439.0</b>	<b>5,409.0</b>	<b>5,822.6</b>	<b>6,229.6</b>
AIA	889.0	894.0	912.0	912.0	894.0	912.0	912.0
<b>NET</b>	<b>4,515.0</b>	<b>4,715.0</b>	<b>4,915.0</b>	<b>5,527.0</b>	<b>4,515.0</b>	<b>4,910.6</b>	<b>5,317.6</b>
Compensation to Employees	4,290.0	4,455.0	4,588.0	4,818.0	4,290.0	4,583.6	4,608.6
<b>Other Recurrent</b>	<b>1,114.0</b>	<b>1,154.0</b>	<b>1,239.0</b>	<b>1,621.0</b>	<b>1,119.0</b>	<b>1,239.0</b>	<b>1,621.0</b>
Insurance	440.0	443.0	455.0	480.0	443.0	455.0	480.0
Utilities	215.0	220.0	225.0	276.0	220.0	225.0	276.0

Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professional (Guards& Cleaners)	133.0	134.0	135.0	155.0	134.0	135.0	155.0
Gratuity	25.0	26.0	27.0	30.0	26.0	27.0	30.0
Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	301.0	331.0	397.0	680.0	296.0	397.0	680.0
<b>NATIONAL BIO SAFETY AUTHORITY</b>							
<b>GROSS</b>	<b>206.0</b>	<b>550.8</b>	<b>717.5</b>	<b>967.5</b>	<b>211.9</b>	<b>231.4</b>	<b>251.4</b>
AIA	7.0	12.0	14.0	16.0	12.0	14.0	16.0
<b>NET</b>	<b>199.0</b>	<b>538.8</b>	<b>703.5</b>	<b>951.5</b>	<b>199.9</b>	<b>217.4</b>	<b>235.4</b>
Compensation to Employees	95.0	145.0	189.0	254.0	130.0	135.0	145.0
<b>Other Recurrent</b>	<b>111.0</b>	<b>405.8</b>	<b>528.5</b>	<b>713.5</b>	<b>81.9</b>	<b>96.4</b>	<b>106.4</b>
Insurance	12.0	15.0	17.0	19.0	12.0	14.0	16.0
Utilities	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Rent	9.0	15.0	17.0	20.0	9.0	10.0	12.0
Subscriptions to International Organization	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Subscriptions to Professional Bodies	1.0	1.0	2.0	3.0	1.0	2.0	3.0
Contracted Professional (Guards& Cleaners)	2.0	2.0	3.0	3.0	2.0	3.0	3.0
Gratuity	6.0	12.0	16.0	20.0	6.0	10.0	12.0
Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	79.0	358.8	471.5	646.5	49.9	55.4	58.4
<b>BUKURA AGRICULTURAL COLLEGE</b>							
<b>GROSS</b>	<b>436.0</b>	<b>511.0</b>	<b>527.0</b>	<b>527.5</b>	<b>442.8</b>	<b>461.8</b>	<b>482.0</b>
AIA	255.0	257.0	270.0	275.0	262.0	265.0	269.0
<b>NET</b>	<b>181.0</b>	<b>254.0</b>	<b>257.0</b>	<b>252.5</b>	<b>180.8</b>	<b>196.8</b>	<b>213.0</b>
Compensation to Employees	246.0	259.0	268.0	277.0	248.0	249.0	253.0
<b>Other Recurrent</b>	<b>190.0</b>	<b>252.0</b>	<b>259.0</b>	<b>250.5</b>	<b>194.8</b>	<b>212.8</b>	<b>229.0</b>

Insurance	18.0	18.0	19.0	19.0	18.0	19.0	19.0
Utilities	15.0	22.0	22.0	18.0	22.0	22.0	18.0
Rent	-	-	-	-	-	-	-
Subscription to International Organisation	-	-	-	-	-	-	-
Subscription to Professional Bodies	1.0	1.0	1.0	1.5	1.0	1.0	1.5
Contracted Professional (Guards & Cleaners)	9.0	11.0	12.0	13.0	11.0	11.0	13.0
Gratuity	5.0	8.0	8.0	9.0	8.0	8.0	9.0
Others (training expenses, agriculture materials, milk processing)	142.0	192.0	197.0	190.0	134.8	151.8	168.5
<b>AGRICULTURAL DEVELOPMENT CORPORATION</b>							
GROSS	<b>2,422.0</b>	<b>2,840.0</b>	<b>2,982.0</b>	<b>3,032.0</b>	<b>2,422.0</b>	<b>2,422.0</b>	<b>2,422.0</b>
AIA	2,422.0	2,840.0	2,982.0	3,032.0	2,422.0	2,422.0	2,422.0
NET	-	-	-	-	-	-	-
Compensation to Employees	693.0	773.0	796.0	821.0	693.0	693.0	693.0
Other Recurrent	<b>1,729.0</b>	<b>2,067.0</b>	<b>2,186.0</b>	<b>2,211.0</b>	<b>1,729.0</b>	<b>1,729.0</b>	<b>1,729.0</b>
Insurance	31.0	31.0	33.0	34.0	31.0	31.0	31.0
Utilities	18.0	18.0	19.0	20.0	18.0	18.0	18.0
Rent	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Subscription to International Organisation							
Subscription to Professional Bodies	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Contracted Professional (Guards & Cleaners)	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Gratuity	14.0	15.0	16.0	15.0	14.0	14.0	14.0
Others (Farm inputs, farm contract services, administrative costs)	1,661.0	1,998.0	2,113.0	2,137.0	1,661.0	1,661.0	1,661.0
<b>BIOSAFETY APPEALS BOARD</b>							
GROSS	<b>32.0</b>	<b>65.0</b>	<b>69.0</b>	<b>76.4</b>	<b>32.0</b>	<b>34.8</b>	<b>37.7</b>
AIA	-	-	-	-	-	-	-
NET	<b>32.0</b>	<b>65.0</b>	<b>69.0</b>	<b>76.4</b>	<b>32.0</b>	<b>34.8</b>	<b>37.7</b>
Compensation to Employees							

	-	-	-	-	-	-	-
Other Recurrent	<b>32.0</b>	<b>65.0</b>	<b>69.0</b>	<b>76.4</b>	<b>32.0</b>	<b>34.8</b>	<b>37.7</b>
Insurance	1.0	7.0	9.0	10.0	1.0	1.0	1.0
Utilities		1.0	1.0	1.0			
Rent							
Subscription to International Organisation		10.0	10.0	11.0			
Subscription to Professional Bodies	0.0	0.0	0.0	0.1	0.0	0.0	0.0
Contracted Professional (Guards & Cleaners)		2.0	2.0	2.0			
Gratuity				3.3			
Others (Farm inputs, farm contract services, administrative costs)	31.0	45.0	47.0	49.0	31.0	33.8	36.7
<b>Total Vote</b>	<b>14,111.0</b>	<b>17,051.2</b>	<b>18,095.9</b>	<b>19,414.7</b>	<b>15,330.4</b>	<b>16,187.0</b>	<b>17,049.1</b>

## **CHAPTER FOUR**

### **4.0 CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES**

#### **4.1 Cross Sector Linkages**

The Agriculture Rural and Urban Development Sector recognizes the critical importance of cross-sector linkages to achieve the broader goals of Kenya Vision 2030 and the Bottom up Economic Transformation Agenda. The sector has linkages with other sectors of the economy namely: Energy, Infrastructure and ICT (EII); General Economic and Commercial Affairs (GECA); Health; Education; Governance, Justice, Law and Order (GJLO); Public Administration and International Relations (PAIR); National Security; Social Protection, Culture and Recreation; and Environment Protection, Water and Natural Resources.

The Vision 2030 and Sustainable Development Goals form the overarching structure that facilitates connections both within and between sectors to achieve the sector's objectives. Within this sector, effective land use planning is instrumental in fostering the sustainable development of agricultural, livestock, and fisheries resources, ultimately enhancing food security and income generation. Additionally, urban development creates valuable markets for agricultural products. Ensuring secure land tenure in both urban and rural areas plays a pivotal role in advancing various sectors and facilitating access to financial services.

The linkages with other sectors of the economy are as highlighted below:

**i. Energy, Infrastructure and ICT**

The Sector has a strong linkage with the Energy, Infrastructure and ICT sector. ICT linkage to the Sector is essential for management of information and digitalization of services. In addition, the Sector benefits through use of railway, road and air transport to move inputs for production and produce to the market efficiently.

**ii. General Economic and Commercial Affairs**

The availability and effective use of land are fundamental to underpinning the foundation of general economic and commercial activities, serving as a critical resource for agriculture, industrial development, infrastructure, and real estate. The Sector produces the bulk of the country's exports and raw materials for the manufacturing industries as well as food for the tourism industry. Equally, the Sector's success depends on the application of sound industrial relations and expanded regional and international markets facilitated by the General, Economic and Commercial affairs.

**iii. Health**

Human health is important as it affects labour force and productivity. Integrated and sustainable land use planning is crucial for promoting and protecting public health. The Sector enhances food and nutrition security, food safety and defense which is vital for a healthy nation.

**iv. Education**

The Education sector is critical to the ARUD Sector in terms of capacity building, research, innovation and technology development and dissemination. Access to suitable land for educational facilities is pivotal in ensuring that the education sector have a conducive environment for learning, which in turn enhances the quality of education and opportunities for future success. Training institutions in technical and vocational training institutions (TVETs) play a pivotal role in equipping technical experts in the sector.

**v. Governance, Justice, Law and Order (GJLO)**

The ARUD Sector relies on the GJLO sector for legal support, development and review of legal instruments, Regulations and guidance on corporate governance. These are crucial towards ensuring administration of justice, dispute resolution and maintenance of law and order. The judiciary adjudicates in settlement of disputes. GJLO sector supports ARUD Sector in ensuring that its Policies, Regulations, Bills and MOUs meet the legal requirements.

**vi. Public Administration and International Relations (PAIR)**

The ARUD Sector collaborates with PAIR for policy direction, fulfillment of national and international goals by providing an enabling environment. The Sector relies on Parliament for enactment of Bills, budgetary process oversight and approval of policies. Further, PAIR facilitates resource mobilization for the sector and overall national development planning and public expenditure management. The PAIR sector facilitates creation of new markets for the sector's products and foreign direct investment. The sector supports PAIR through collection of Appropriations in Aid (AIA), revenue generation and facilitation of foreign investments. PAIR coordinates implementation of Trade Agreements, Bilateral and Multilateral cooperation.

**vii. National Security**

The National Security sector fosters an environment conducive to investment by enhancing public safety, safeguarding national interests, and reducing conflicts, ultimately resulting in improved productivity. Simultaneously, the ARUD sector contributes to national security by ensuring food security and proficient management of land resources.

**viii. Social Protection, Culture and Recreation (SPCR)**

The Social Protection, Culture, and Recreation Sector plays a vital role in creating a favourable working environment for the sector, with a strong emphasis on the importance of precise data concerning gender, vulnerable populations, youth, and the labour force for effective sector planning. In parallel, the ARUD sector actively contributes to the planning of recreational infrastructure and employment prospects.

**ix. Environment Protection, Water and Natural Resources**

The sector collaborates closely with the Environment Protection, Water, and Natural Resources sector to advance the cause of environmental sustainability. Sustaining the environment is crucial for preserving the sector's productivity, addressing the challenges of climate change, and leveraging vegetation cover to combat soil erosion, enhance water resources, and increase land productivity. Furthermore, water plays a pivotal role in irrigation for crops and fodder, as well as fostering fish growth, thereby bolstering food and nutritional security. Together, these two sectors work in tandem to manage delicate ecosystems and mitigate human-wildlife conflicts.

## **4.2 Emerging Issues**

Several emerging issues are shaping the achievement of sector objectives. These include:

**i. Climate Change**

Climate change manifests through extreme and unpredictable weather patterns, rising sea levels, and the resulting challenges, including frequent and prolonged droughts, frost, floods, and the

emergence of new pests and diseases, which pose substantial threats to food security, livelihoods, and land ownership.

ii. **Rapid Technological Advancement**

The global pace of technological change has necessitated frequent human capacity building and system updates to maintain effective land information management, adoption of new biotechnologies, investment in aquaculture and management of Genetically Modified Organisms (GMO).

iii. **Cyber Security**

Cybercrime threatens the integrity of data management systems, financial transaction processes and communication networks of the sector. This compromises the sector's efficiency, resilience and integrity.

iv. **Global Inflation and geopolitical tensions:**

Global inflation and geopolitical tension pose a challenge to the sector by increasing input costs, disrupting international trade and creating economic uncertainties thereby affecting the sector's ability to contribute to food security.

v. **Invasive and Noxious Plants**

There are emerging species of plants which are increasing at an alarming rate. These invasive species often reduce the productivity and biodiversity of the affected areas.

### 4.3 Challenges

The Sector encountered the following challenges in pursuit of its goals:

- i. **Inadequate digitization of records:** Manual records hinders efficient data management leading to inefficiency in service delivery and management of programmes. This limits the sector's ability to leverage technology for informed decision making.
- ii. **High Demand for Land:** The sector faces high demand for land by intensifying competition due to factors like population growth, urbanization and infrastructure development. This leads to land fragmentation and urban sprawl, reduced farm sizes, and increased pressure on natural resources impacting productivity and rural development, as well as increasing land disputes.
- iii. **Prevalence of diseases and conditions:** The prevalent diseases and conditions significantly reduces productivity and results in economic losses to farmers, ultimately diminishing overall output, hence a threat to food security.
- iv. **Lack of information and limited technological infrastructure.** This hampers the sectors ability to leverage advanced tools and data driven insights, impeding overall efficiency, innovation and sustainable development.
- v. **Limited market access infrastructure and information:** Marketing of agricultural produce is affected by inadequate market information and infrastructure, and insufficient cold storage



facilities leading to post harvest losses. The problem is exacerbated by fluctuating market prices.

- vi. **Shortage of skilled manpower:** The deficiency in expertise in some specialized areas hampers the sectors capacity to adopt modern practices, innovate and address complex agricultural and rural development issues effectively.
- vii. Weak domestication and implementation of policies and strategies for agricultural transformation.

## **CHAPTER FIVE**

### **5.0 CONCLUSION**

The sector has ensured food and nutrition security and has contributed to the creation of wealth and jobs, foreign exchange earnings, sustainable exploitation of natural resources, stability of land

tenure, land management, and the social and economic growth of the nation.

Funding for the sector over the years to actualize the programmes that are detailed in Chapter two of this report was from the Government and Development partners. Between the financial years 2020/21 and 2022/23, the total approved recurrent allocation was KSh 83,957.9Million, while the total expenditure was KSh 81,461.3 Million, representing an average absorption rate of 97.02%. In contrast, the approved development budget during the same period was KSh 124,929.8 Million, while total expenditures were KSh 105,534.8 Million which is 84.5% of the approved budget. The budgetary allocation to the sector has however not been sufficient to meet the sector's resource requirements. The sector also accumulated pending bills amounting to Ksh 31,319.59 Million during the financial years 2020/21 – 2022/23.

In order to bridge the gap between resource requirements and resource allocation, other innovative and sustainable funding models such as the Public Private Partnerships (PPP) should be explored. The Sector will need KSh. 44,399.87 Million in recurrent funding and KSh.118,938.00 Million in development vote to effectively carry out the Sector priorities. This equals a gross budgetary requirement of Ksh. 163,337.87 Million Kenyan Shillings.

To support the country's overall economic growth target and radically transform the Sector, there is need for greater integration of efforts across all government sectors, prioritization of resources and fast-track intervention to develop localized skills. By improving the sustainability of our programmes and services, the Sector will continue to deliver services in a changing environment and will strive to identify areas to use resources more effectively by enhancing monitoring and evaluation of programmes and projects so as to ensure the necessary socioeconomic impact of the projects are achieved and that there is value for money.

## **CHAPTER SIX**

### **6.0 RECOMMENDATIONS**

In view of the challenges and emerging issues highlighted, the Sector recommends the following:

- i. **Funding for the sector:** The Sector to explore other innovative sustainable funding models such as the Public Private Partnerships (PPP).
- ii. **ICT integration and Digitalization:** Digitalization strategy towards enhancing the use of ICT in delivery of services such as, e-subsidies, e-extension, e-commerce, digital food balance sheets, and early warning systems.
- iii. **Climate smart technologies:** The sector to upscale incubation and adoption of climate smart technologies in mitigating impacts of climate change.
- iv. **Research and Innovation:** Enhance funding for economic development-oriented research, technology development and transfers.
- v. Strengthen domestication and implementation of policies and strategies for agricultural transformation.

## References

**Annex:**

**Annex 1: Annex 1: Country-wide Stakeholders Consultation Inputs (National Government Functions)**

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
<b>Tharaka Nithi County</b>				
Availability of water for farming	1	Development of Irrigation infrastructures for crop and livestock production	Allocate resources for water harvesting and irrigation infrastructures for more crop and livestock production including fast tracking construction of Kibuka and Duchi dams to enhance access to water	<ul style="list-style-type: none"> <li>• Makanyaga (206 ha) and Kirumi Kia Munjari (180.8 ha) Irrigation Projects developed by SIVAP to be strengthened to enhance water availability; and</li> <li>• The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action</li> </ul>
Expansion range of Agro input subsidies due to high cost	1	Subsidize agro-inputs (seeds, and pesticides including herbicides and other farm implements)	Allocate resources for more subsidies	Subsidized inputs to be enhanced through National Value Chain Support Program, Fertilizer Subsidy Program and KCEP CRAL Project
Decentralization of subsidized fertilizer distribution networks	1	Certify more agro dealers to stock and distribute fertilizer	Review and implement warehouse receipt regulation to accommodate agro inputs	Inputs distribution to be strengthened through the last mile fertilizer subsidy program in proposed stores at Mitheru, Mukuuni, Igambang'ombe, Magutuni, Nkondi and Mukothima.
Soil fertility and acidity management	1	Provide mobile soil testing kits	Cost should also be subsidized and enhance awareness creation	Soil fertility and acidity to be addressed through interventions under soil health management project
Market for farm produce	1	<ul style="list-style-type: none"> <li>• Construction of produce aggregation centers;</li> <li>• Provision of information on available markets especially for green grams;</li> <li>• Government to</li> </ul>	Allocate resources for construction and equipping of digital aggregation centers	<ul style="list-style-type: none"> <li>• Provision of market information to be enhanced through Kenya Agricultural Information Marketing System (KAMIS);</li> <li>• KCEP CRAL to strengthen the operations of the 4 developed produce aggregation centres in Ganga, Tuchianka, Nkondi and Tharaka; and</li> <li>• NAVCDP Project</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<p>regulate pricing of farm produce and remove brokers;</p> <ul style="list-style-type: none"> <li>• Promote value addition of milk and other dairy products; and</li> <li>• Enforce regulation on agro produce sell by weight for all commodities.</li> </ul>		to develop market infrastructure and promote value addition
Levies for sub-division	2	Reduce levies for sub-division of land especially if under succession management	Allocate subsidies for levies charged under succession management	The SDLPP to undertake public participation to inform amendment of the existing statutory instruments in respect of fees and charges prescribed for various services.
Land adjudication offices	2	Establish land adjudication and settlement offices in every sub-county	Allocate resources	The remaining land adjudication work to be handled through strengthening of the existing land adjudication offices.
Title deeds processing	2	Fast-track land surveying and titling for Turima location, Tharaka south and farms bordering Meru County to minimize conflicts	Allocate resources	There is a pending inter county boundary dispute which has hindered surveying and titling of Turima and Karocho adjudication section. The sector will liaise with the Governance, Justice, Law and Order sector for appropriate action.
Provision of legal services for land dispute cases	2	Ministry of lands to assess deserving cases in collaboration with area chiefs and magistrates	Government should provide pro-bono legal assistance/advice to poor families with land issues	The Sector will liaise with the AG's office for appropriate action.

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
Corruption at County land offices	2	Sensitize the public on services offered by the SDLPP and process of surveying, valuation and titling	Monitor operations of lands office	<ul style="list-style-type: none"> <li>• The SDLPP has rolled out cashless payment (ARDHIPAY) to curb corruption; and</li> <li>• The SDLPP plans to conduct land clinics to sensitize public on land services.</li> </ul>
Livestock Breed improvement	2	<ul style="list-style-type: none"> <li>• Construction of milk processing plant for the County at Kiracha;</li> <li>• Construction of hides and skins tannery for the County at Marimanti ; and</li> <li>• Provision of milk coolers.</li> </ul>	Linkages of cooperatives with trade and industrialization departments is required	<ul style="list-style-type: none"> <li>• SDL is in the process of enhancing construction of hide and skins bandas in all slaughter points. This will form part of pre-licensing requirements for all slaughter facilities; and</li> <li>• Provision of milk coolers will be supported by LVCSP. The Sector will liaise with relevant sectors in provision of modalities for public private partnership arrangements for investment in processing facilities</li> </ul>
Livestock market pricing	2	<ul style="list-style-type: none"> <li>• Enforce sale by weight regulations; and</li> <li>• Awareness creation on importance of sale by weight</li> </ul>	Allocate resources	The SDL to provide policy guidance on the sale of products by weight.

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
Animal feeds	2	<ul style="list-style-type: none"> <li>● Subsidize cost of commercial animal feeds;</li> <li>● Enforce quality standards for animal feeds especially for poultry; and</li> <li>● Train farmers on preparation of livestock feed rations</li> </ul>	Allocate resources	<ul style="list-style-type: none"> <li>● For enforcement of standards in feeds and feed ingredients, measures are in place to monitor exports and imports of quality animal feeds. All feed processing facilities, distributors and agro vet dealers are required by law to comply with standards and quality requirements. This will be enforced through annual and random/adhoc premise inspections;</li> <li>● The Sector to promote pasture/feed production through provision of quality pasture seeds at farm level to reduce the cost of feeds; and</li> <li>● SDL to work through programs and projects to capacity built the technical staff in counties to assist the farmers with matters feed production, and feed formulation.</li> </ul>
Sustainability of fish production programs	3	Trainings on preparation and management of fish feeds	County to allocate more resources	<ul style="list-style-type: none"> <li>● The Sector to build the capacity of county officers who will serve as ToTs; and</li> <li>● The Sector to utilize the existing training facilities where county staff can be trained on preparation and management of</li> </ul>



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
				fish feeds at Sagana Training Aquaculture Centre.
Reclamation of grabbed public land	3	<ul style="list-style-type: none"> <li>● Reclaim grabbed public land to construct offices for the Deputy County Commissioner at Chuka;</li> <li>● Resettle farmers who have invaded Kiagu hill in Tharaka south;</li> <li>● Hire more casuals to plant trees at Kiagu Hill after resettlement;</li> <li>● Recovery of public land in Chuka-Igambang'ombe;</li> <li>● People in landslide areas should be moved to nearby Government flat land in Githogoto village; and</li> <li>● Planting of trees in Tharaka</li> </ul>	Allocate resources	NLC will initiate the process in collaboration with SDLPP and affected Agency

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		constituen cy hills and employ marshals to protect them		
Develop and maintain database/ inventory for public land	3	NLC in collaboration with the County to document and maintain a database of all public land	Close monitoring and fencing of Government land required to minimize grabbing	NLC to develop in collaboration with SDLPP
Resettlement of people living in landslide prone areas	3	Hive off public land neighboring landslide prone area and resettle the community there	County to provide database on all affected people and National government to allocate resources for resettlement	NLC shall upon request from County and National Government reserve land for settlement programmes
<b>Meru County</b>				
Subsidized fertilizer seeds and other inputs	1	Develop and enforce Regulation on timely distribution of the right fertilizer	Avail fertilizer and seeds before the onset of rains; and NCPB should stock and issue the right fertilizer based on season and crop season	The Sector to address this through last mile distribution in the County. Stores have been opened at Meru NCPB Depot, Nkondi, Mukuuni, Muriri, Kiirua and Uri Coffee Factory
		Develop and enforce regulation on decentralization of subsidized agro inputs distribution networks	Allow certification of other agro-dealers to distribute fertilizer since they are more widespread and not just NCPB which is only in Meru town	The Sector to address this through last mile distribution in the County
		Extend or do away with fertilizer redemption periods; and Illegal selling of fertilizer by NCPB.	Configure e- subsidy system to allow extension of input redemption period	The Sector through SDA to strengthen operationalization of the last mile distribution at the County.
Market for farm produce	1	Construction of produce aggregation centers	Allocate resources for construction of more aggregation centers equipped with system for uploading and dissemination of market information	The Sector to focus on construction of grain drying and storage facilities in Tigania East/West Constituencies planned
		Provision of information on	National Government to source for market	The Sector to provide policy interventions to

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		available markets	for bamboo; and Government to regulate pricing of macadamia and brokers	address sale of unprocessed macadamia nuts
		Bamboo market should be sought and promote value addition	Allocate resources for value addition activities including trainings	Market for bamboo to be addressed through KenInvest
Soil testing and analysis	1	Government to give subsidies on soil testing and analysis and facilitate mobile soil testing kits	Allocate resources for mobile testing kits and subsidies for analysis	SDA is initiating soil health management project in the county
Cost of agricultural inputs	1	Government to regulate price hikes on seeds	Need to consider tax waivers or seed subsidies	The Sector to provide policy guidance
Extension services	1	Need to revive and employ extension officers. Each sub-county to have at least 2	<ul style="list-style-type: none"> <li>• Allocate resources for employment of technical officers; and</li> <li>• Invest in modern technologies of information sharing, dissemination and training.</li> </ul>	<ul style="list-style-type: none"> <li>• The Sector to expand the Agricultural Technical Advisory Model under NAVCDP and FSRP; and</li> <li>• The Sector to finalize review of Kenya Agricultural Sector Extension Policy and development of standards for extension service providers.</li> </ul>
Revival and modernize coffee factories	1	<ul style="list-style-type: none"> <li>• Allocate resources for modernizing coffee factories; and</li> <li>• Train coffee factory workers</li> </ul>	Allocate resources for revival and modernizing of coffee factories and training of workers	To be addressed under NAVCDP Coffee revitalization project
Quality of seeds and Pesticides sold by agro dealers	1	Need to enhance surveillance and enforce standards on stocks by agro-dealers	Allocate resources to KEPHIS and PCPB to enhance surveillance	PCPB and KEPHIS to enhance surveillance on sale of farm inputs for compliance
Irrigation water	1	Develop irrigation infrastructure at Tigania, Buuri,	Allocate resources for water harvesting and irrigation	The Sector will liaise with the Environmental Protection, Water and

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		Imenti and Igembe	infrastructures for more crop production	Natural Resources for appropriate action
Levies for sub-division	2	Reduce levies for sub division of land especially if under succession management	Review regulation on exemption of charges	The SDLPP is currently undertaking public participation to inform amendment of the existing statutory instruments in respect of fees and charges prescribed for various services
		Levies when allocating or subdivision for construction of public utilities	Review regulation on exemption of charges to Government agencies	The SDLPP to provide advisory services to government agencies towards seeking waiver on Land charges from the Principal Secretary, Lands and Physical Planning.
Corruption cases at Meru land office	2	Monitor operations at land offices and get rid of cartels/brokers	Transfer of officers and charge those found culpable of land irregularities/corruption	The SDLPP has rolled out cashless payment (ARDHIPAY) to curb corruption.
		Digitize land system and discourage use of cash payments	Meru office should digitize their lands system and emphasize on the service charter board for all charges and services and create public awareness on these services.	<ul style="list-style-type: none"> <li>• SDLPP plans to conduct land clinics to sensitize public on land services; and</li> <li>• The SDLPP to strengthen implementation of an ongoing digitization programme for land records in all counties.</li> </ul>
Land fragmentation and sub-division	2	Develop regulation on land subdivision in the county and zone land especially agricultural land based on their agro enterprise sustainability	Allocate resources to fast track the process	The National Government to focus on implementation of the National Spatial plan. This will be enforced by County Governments through the county spatial plan.
Land compensation process	2	Fast track land compensation process for Nchire Sewer line	Allocate resources for land compensation	NLC to fast-track compensation of the project
Grabbing of public land through allocation to individuals	2	NLC in collaboration with the National and County Government to document and	Allocate funds for close monitoring and fencing of Government land	NLC in collaboration with the National and County Government shall keep a register of all public land allocated

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		maintain a database of all public land		
Sale of agricultural land without consent of dependents especially wife/spouse	2	Need to enforce land act and land board consent by having full disclosure and confirmation by area chief or village elders	Vetting of land board committee members required	To be addressed by strengthening operations of the Land Control Board and linkage with the Land Registrars.
County wide Vaccination on dogs against rabbies	3	Veterinary office to develop a database and vaccination program	County to allocate more resources	SDL to work closely with counties to harmonize vaccination of priority animal diseases among counties
Milk coolers	3	Provision of coolers after conducting survey on existing infrastructures	County to maintain an inventory of all coolers and liaise with the National Government for additional coolers accompanied with power supply and backup systems	Milk coolers to be supported by LVCSP
Sustainability of fish production programs	4	<ul style="list-style-type: none"> <li>● Conduct more training and education to sensitize on fish production and eat more campaign; and</li> <li>● Strengthen fish rearing farmer groups in collaboration with area chiefs.</li> </ul>	County to allocate more resources	<ul style="list-style-type: none"> <li>● The Sector to build capacity of county officers who will serve as ToTs;</li> <li>● The Government should utilize existing training facilities where county staff will be trained as ToTs on preparation and management of fish feeds at Sagana Training Aquaculture Centre; and</li> <li>● Eat more fish campaigns and smallholder aquaculture development to be done through Aquaculture Business Development Programme</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
				(ABDP).
<b>Isiolo County</b>				
Land issues	1	Fast track process of land adjudication and titling	<ul style="list-style-type: none"> <li>Allocate more resources to the national government; and</li> <li>Political goodwill required to complete this process</li> </ul>	Processing of title deeds country wide to be fast-tracked through the National Titling Programme
	2	Establish land repeal boards for conflict resolution	Allocate resources to national Government for enhanced education and awareness creation on private, public, communal land classification	SDLPP has an ongoing programme that sensitizes communities and counties on recognition, protection, and registration of community land.
	3	County Government to establish the land inventory	Allocate resources to County Government	SDLPP to continue with consultative workshops with the county government on revision and updating of inventories of community land.
Crop Production issues	1	Decentralize Agricultural subsidies	Review regulation to incorporate agro dealers who are closer to farmers	This will be addressed through last mile fertilizer distribution program
	2	More surveillance and monitoring of pesticides sold within the county for use by farmers	Enforce Pests Control and Poisons Board regulations, empower Extension officers to monitor by allocating more resources at National and County level	PCPB and KEPHIS to enhance surveillance on sale of farm inputs
Livestock issues	3	Need for close surveillance and monitoring by: <ul style="list-style-type: none"> <li>Recruiting more police reservist; and</li> <li>Establish and resource a police stock theft</li> </ul>	More resources to National Police Service	The Sector will liaise with GJLOS for appropriate action.

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		unit		
	4	<ul style="list-style-type: none"> <li>Enforce regulation on crop compensation; and</li> <li>Establish conflict resolution mechanisms.</li> </ul>	Resources to County Government to fast-track enforcement	
	5	Develop infrastructures for disease and pest management and vaccination programs	Resource County Government to construct more cattle dips and resource Veterinary services at National level for ease of cross county disease surveillance and management of vaccination programs	SDL is working closely with counties to harmonize vaccination of priority animal diseases among counties
<b>Embu County</b>				
High cost of agro-inputs	1	<ul style="list-style-type: none"> <li>Subsidize agro-inputs (seeds, and pesticides including herbicides and other farm implements); and</li> <li>Subsidized fertilizer should be packaged into small packages of 10, 20 and 25 kgs to accommodate farmers with small land parcels farming</li> </ul>	Allocate resources for more subsidies	Subsidized inputs to be distributed through NVSP, Fertilizer Subsidy Program and KCEP CRAL projects in the County

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		high value crops.		
Decentralize subsidized fertilizer distribution networks	1	Certify more agro dealers to stock and distribute fertilizer	Avail agro inputs on time and the right type	To be addressed through last mile fertilizer distribution. The operations of stores established at Kiritiri, Siakago, Mutuabare, Makima, Karaba and Kathanje will be strengthened
Avail water for farming	1	<ul style="list-style-type: none"> <li>• Development of Irrigation infrastructures for crop and livestock production ; and</li> <li>• Allowing use of water from Masinga dam for crop production ;</li> <li>• Rehabilitate Kathingiri, kibugu and Kimurwa irrigation schemes;</li> <li>• Construct dams along river Thuci in Kiambere; and</li> <li>• Facilitate review of water connectio</li> </ul>	Allocate resources for water harvesting and irrigation infrastructures	The Sector will liaise with the Environmental Protection, Water and Natural Resources Sector for appropriate action



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		n levies charged by Ruunga irrigation scheme managers to allow for more connections for crop production		
Soil fertility and acidity management	1	Provide mobile soil testing kits	Cost should also be subsidized and enhance awareness creation	Soil fertility and acidity to be addressed through soil health management project
Sale of adulterated pesticide and certified seeds	1	PCPB and KEPHIS should enhance surveillance of agro-stockists and companies	More surveillance is needed to weed out fake farm inputs	To be addressed through PCPB and KEPHIS
Market for farm produce	1	<ul style="list-style-type: none"> <li>● Construction of modern produce aggregation centers equipped with sorting, grading, processing and packaging machinery especially for Ndengu in Mbeere Sub County;</li> <li>● Provision of information on available markets;</li> <li>● Government to regulate pricing of farm produce</li> </ul>	Allocate resources for construction and equipping of digital aggregation centers	<ul style="list-style-type: none"> <li>● The Sector to provide market information through Kenya Agricultural Information Marketing System (KAMIS);</li> <li>● Aggregation centres developed by KCEP CRAL to strengthen the linkages to bulk buyers for green grams at Mutobare, New Mbeere Cooperative and Karambari Cooperative;</li> <li>● NAVCDP to address market infrastructure issues; and</li> <li>● Coffee and macadamia issues should be addressed through policy guidance.</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		and remove brokers especially for coffee and macadamia; and <ul style="list-style-type: none"> <li>● Enforce regulation on agro produce sell by weight for all commodities.</li> </ul>		
Support to muguka farmers	1	<ul style="list-style-type: none"> <li>● Capacity building on value addition;</li> <li>● Upgrade Embu airstrip to minimize conflicts and delays caused between transporters, police and other road users; and</li> <li>● Enhance public participation for agricultural projects to minimize conflict of interest as has arisen for citing of miraa sheds and water pans.</li> </ul>	National Government to allocate resources for the programme	To be addressed through miraa industry revitalization program
Inadequate Extension	1	Revitalize	Allocate resources for	<ul style="list-style-type: none"> <li>● SDA to expand</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
services		extension services and employment of more extension officers	employment of technical officers	<p>Agricultural Technical Advisory Model under NAVCDP and FSRP; and</p> <ul style="list-style-type: none"> <li>The Sector to finalize review of Kenya Agricultural Sector Extension Policy and development of standards for extension service providers.</li> </ul>
Support to people living with disabilities and the youth to engage in agriculture	1	Mainstream these special groups in agricultural interventions	<ul style="list-style-type: none"> <li>Allocate revolving funds for commercially viable agricultural projects; and</li> <li>Allocate government land for their joint projects</li> </ul>	To be addressed through Vulnerable and Marginalized Groups (VMGs) under NAVCDP
Human wildlife conflicts along Irangi forest	1	Erect an electric fence along the borders	National Government to allocate resources for the fencing programme	The Sector will liaise with the Environmental Protection, Water and Natural Resources Sector for appropriate action
Levies for sub-division	2	Reduce levies for sub division of land especially if under succession management	Allocate subsidies for levies charged under succession management	The SDLPP is currently undertaking public participation to inform amendment of the existing statutory instruments in respect of fees and charges prescribed for various services
Land adjudication offices	2	Establish land adjudication and settlement offices in every sub-county	National Government to allocate resources for the programme	The remaining land adjudication work to be handled by the existing land adjudication offices.
Title deeds processing	2	<ul style="list-style-type: none"> <li>Fast track land Surveying and titling for Mwea sub county;</li> <li>Fast track issuing of title deeds</li> </ul>	National Government to allocate resources for the programme	<ul style="list-style-type: none"> <li>The SDLPP prepared titles for the Mwea settlement scheme based on a list of beneficiaries submitted by the county government. The process is awaiting determination of</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<p>for the following public primary schools: Kambiruri primary and Gicheha primary school; and</p> <ul style="list-style-type: none"> <li>• Address title issuing process for Kanduri dispensary</li> </ul>		<p>an ongoing court case; and</p> <ul style="list-style-type: none"> <li>• A committee is in place to fast-track mapping, processing and titling of public entities</li> </ul>
Corruption at County land offices	2	Sensitize the public on services of department of lands and process of surveying, valuation and titling	National Government to allocate resources for sensitization	The SDLPP should conduct land clinics to sensitize public on land services
Restoration of grabbed public land	2	Revoke title deeds issued for area demarcated for Mutunduru market and shopping centre	National Government to allocate resources for the programme	NLC will initiate the process in collaboration with SDLPP
Livestock market and value addition	2	<ul style="list-style-type: none"> <li>• Construction of milk processing plant for the County at Embu town;</li> <li>• Provision of milk coolers; and</li> <li>• Develop Regulations on minimum guaranteed prices for</li> </ul>	Linkages of cooperatives with trade and industrialization departments required	<ul style="list-style-type: none"> <li>• The Government should provide modalities for public private partnership arrangements for investment in processing facilities;</li> <li>• Milk coolers to be supported by LVCSP; and</li> <li>• On Minimum guaranteed prices for products, this should be addressed by dairy industry regulation</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		pigs and milk		for 2021.
Animal feeds	2	<ul style="list-style-type: none"> <li>● Subsidize cost of commercial animal feeds (dairy, pigs, poultry);</li> <li>● Enforce quality standards for animal feeds; and</li> <li>● Train farmers on preparation of livestock feed rations.</li> </ul>	National Government to allocate resources for the programme	<ul style="list-style-type: none"> <li>● For enforcement of standards in feeds and feed ingredients, measures in place to monitor exports and imports of quality animal feeds. All feed processing facilities, distributors and agro vet dealers are required by law to comply with standards and quality requirements. This should be enforced through annual and random/Adhoc premise inspections;</li> <li>● The Government is also promoting pasture/feed production through provision of quality pasture seeds at farm level to reduce the cost of feeds; and</li> <li>● SDL is working through programs and projects to capacity built the technical staff in counties to assist the farmers with maters feed production, and feed formulation.</li> </ul>
Livestock offtake	2	Include Mbeere sub	Allocate resources for	The sub county of Mbeere

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
program for Arid and Semi-Arid Lands		county in the offtake program during the drought periods	provision of feeds, water trucking and breeding stock	to be mapped for consideration during drought intervention programs
Livestock diseases	2	<ul style="list-style-type: none"> <li>• Periodic countywide vaccination; and</li> <li>• Awareness creation on outbreaks</li> </ul>	Create a fund specifically for the vaccination program	SDL is working closely with counties to harmonize vaccination of priority animal diseases among counties
Enhanced fish production	3	<ul style="list-style-type: none"> <li>• Stocking of water bodies (rivers, Masinga dam and other dams and water pans with fingerlings; and</li> <li>• Subsidize fish pond liners and fish feeds.</li> </ul>	National Government to allocate resources for the programme	<ul style="list-style-type: none"> <li>• The Government currently has a restocking program; and</li> <li>• Pond liners are currently tax exempt and dealers are required to apply</li> </ul>
<b>Kirinyaga County</b>				
Market and market prices	1	Develop Regulation on minimum guaranteed price especially for coffee and tea with regular timely payment schedules	Allocate resources	The Sector should provide policy guidance in addressing market and market prices through TBK and AFA Coffee Directorate
		Construct produce processing and value addition facilities including cold storage for horticulture crops and dryers for coffee	Horticultural cold storage and processing facility to be located at Mwea	AFA HCD will operationalize cold storage facility

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
<ul style="list-style-type: none"> <li>• High prices of agro-inputs; and</li> <li>• Issues with the fertilizer subsidy program.</li> </ul>	1	<ul style="list-style-type: none"> <li>• Subsidize agro inputs (seeds, and pesticides including herbicides and other farm implements);</li> <li>• Expand crops covered to benefit from subsidized fertilizer e.g. ratoon rice crop and accommodate tea farmers not under KTDA; and</li> <li>• Configure fertilizer subsidy system to accommodate longer redemption period and timely</li> </ul>	Allocate resources for more subsidies	<ul style="list-style-type: none"> <li>• To be addressed through fertilizer subsidy program and NVSP; and</li> <li>• Operations of last mile fertilizer distribution stores established at Kianyaga, Karumandi, Kerugoya, Baricho, Kandogu, Kiaga, Kiirua, Togonye.</li> </ul>
Decentralize subsidized fertilizer distribution networks	1	<p>Certify more agro dealers to stock and distribute fertilizer</p> <hr/> <p>Certify coffee and tea cooperatives and buying centers to stock and distribute the subsidized agro inputs</p>	<ul style="list-style-type: none"> <li>• Allocate resources and Avail agro inputs on time and the right type; and</li> <li>• Devolve NCPB stores.</li> </ul>	To be addressed through last mile fertilizer distribution

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
Avail water for farming in more areas	1	<ul style="list-style-type: none"> <li>• Development of Irrigation infrastructures for crop and livestock production at Rukanga and Kadongu;</li> <li>• Fast track completion of Gikubo and Nyamindi dams;</li> <li>• Review design of Thiba Dam to have an outlet that will facilitate nearby farmers access water for irrigation; and</li> <li>• Upscale appropriate water harvesting and use technologies such as drip irrigation.</li> </ul>	Allocate resources for water harvesting and irrigation infrastructures for more crop and livestock production	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action
Soil fertility and acidity management	1	Provide mobile soil testing kits	National Government to allocate resources for the programme	Soil fertility and acidity to be addressed through Soil Health Management Project
		Establish a soil testing laboratory at KALRO Mwea	Cost should also be subsidized and enhance awareness creation	KALRO will establish a lab



<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>	<b>Action</b>
Sale of adulterated pesticide and certified seeds	1	<ul style="list-style-type: none"> <li>• PCPB and KEPHIS should enhance surveillance of agro stockists and companies ; and</li> <li>• Establish KEPHIS and PCPB offices in the County.</li> </ul>	National Government to allocate resources for the programme	PCPB and KEPHIS to enhance surveillance on sale of farm inputs
Emerging pests- snails in rice fields	1	Develop an effective control and management program	National Government to allocate resources for the programme	SDA and Partners to address the issue through Multi Institutional Technical Team
Regulatory bodies for macadamia and avocado	1	Horticultural Development Directorate should deploy officers in the county and establish offices	National Government to allocate resources for the programme	HCD to operationalize deployment of officers
Agricultural training institutions/ organizations	1	<ul style="list-style-type: none"> <li>• County to revitalize Kamweti ATC by allocating more funds; and</li> <li>• Expand mandate of Kirinyaga University to include agricultural courses.</li> </ul>	Government to allocate resources for the programme	The Sector will liaise with the Education Sector for appropriate action
Levies for sub-division	2	<ul style="list-style-type: none"> <li>• Reduce levies for sub division of land especially if under succession management; and</li> <li>• Deploy</li> </ul>	Allocate subsidies for levies charged under succession management	The SDLPP is currently undertaking public participation to inform amendment of the existing statutory instruments in respect of fees and charges prescribed for various services

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>	<b>Action</b>
		Government land surveyors in the County since currently relies on private surveyors.		
Land adjudication offices	2	Establish land adjudication and Survey offices	Allocate resources	Strengthen operations of the existing land offices at Kerugoya town
Land subdivision to un economical sizes	2	<ul style="list-style-type: none"> <li>● Regulate on size to be subdivided from current an eighth of an acre to minimum half acre; and</li> <li>● Review regulation on change of users for land to curb rate of arable land subdivision for commercial buildings.</li> </ul>	Allocate resources	The Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans.
Land cases	2	Fast track resolution of succession management land cases at the law courts since they take many years	Partner and collaborate with the Judiciary	The Sector will liaise with GJLO Sector for appropriate action

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
Title deeds processing	2	<ul style="list-style-type: none"> <li>Fast track land Surveying and titling for Rice farmers in Mwea and for Rukanga area; and</li> <li>Fast track issuing of title deeds for the following public primary schools: Gikumbu and Ngiriambu primary schools and Kamweti Dispensary</li> </ul>	National Government to allocate resources for the programme	NLC to process letters of allotment/reservation
Restoration of grabbed public land	2	Revoke title deeds issued for area demarcated for social hall and youth polytechnic at Rukanga village	National Government to allocate resources for the programme	NLC will investigate, make a determination and recommend revocation
Livestock market and value addition	3	Construction of milk processing plant for the County at Kirima Slopes dairy cooperative society, Kabare that is currently handling 50,000 liters of milk daily	National Government to allocate resources	The National government should provide modalities for public private partnership arrangements for investment in processing facilities
		<ul style="list-style-type: none"> <li>Provision of milk coolers to cooperatives;</li> <li>Construct a pig slaughter</li> </ul>	Linkages of cooperatives with trade and industrialization departments required	Milk coolers to be supported by Livestock Value Chain Support Programme (LVCSP)

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<p>house in the county;</p> <ul style="list-style-type: none"> <li>● Construct animal holding grounds; and</li> <li>● Aggregation of livestock for marketing especially for poultry and pigs.</li> </ul>		
Animal feeds	3	<ul style="list-style-type: none"> <li>● Subsidize cost of commercial animal feeds (dairy, pigs, poultry);</li> <li>● Enforce quality standards for animal feeds; and</li> <li>● Train farmers on preparation of livestock feed rations.</li> </ul>	National Government to allocate resources	<ul style="list-style-type: none"> <li>● For enforcement of standards in feeds and feed ingredients, measures are in place to monitor exports and imports of quality animal feeds. All feed processing facilities, distributors and agro vet dealers are required by law to comply with standards and quality requirements. This should be enforced through annual and random/Adhoc premise inspections;</li> <li>● The government is also promoting pasture/feed production through provision of quality pasture seeds at farm level to reduce the cost of feeds; and</li> <li>● SDL is working through programs and projects to capacity built the</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
				technical staff in counties to assist the farmers with matters feed production, and feed formulation
<b>Elgeyo Marakwet County</b>				
Declining Agricultural Productivity	1	<ul style="list-style-type: none"> <li>• Increase affordability, accessibility and availability of farm inputs mostly fertilizers;</li> <li>• Decentralization of farm inputs distribution;</li> <li>• Increase irrigation through gravity at the valley; and</li> <li>• Fast track completion of Aror and Kimwarer dam for irrigation.</li> </ul>	<p>Collection point at every ward</p> <p>Distribute fertilizer at ward level</p> <p>Allocate resources for the approved dams</p>	<ul style="list-style-type: none"> <li>• To be addressed through last mile distribution of fertilizers in stores approved by NCPB; and</li> <li>• The Sector will liaise with Environmental Protection, Water and Natural Resources Sector for appropriate action.</li> </ul>
Insecurity preventing farmers to access farmlands in the valley	2	<ul style="list-style-type: none"> <li>• Address rampant insecurity in the valley; and</li> <li>• Settle border disputes.</li> </ul>	Establish police posts at Kerio valley	The Sector will liaise with GJLOS Sector for appropriate action

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
Low cash crop production (Coffee, pyrethrum and Tea)	3	<ul style="list-style-type: none"> <li>• Make available subsidized certified cash crop seeds;</li> <li>• No outlets for certified coffee seeds in the county; and</li> <li>• Establish coffee Research Centre/multiplication center in the county</li> </ul>	<ul style="list-style-type: none"> <li>• Provide seeds together with fertilizers; and</li> <li>• Establish research centers in the County.</li> </ul>	<ul style="list-style-type: none"> <li>• To be implemented through the fertilizer subsidy program; and</li> <li>• KALRO to consider establishment of a coffee research and multiplication centre.</li> </ul>
Declining soil fertility	4	Provide soil testing services mostly mobile soil clinics	Provide mobile soil testing facilities in the county	SDA to address through soil health management project
Post-harvest loss	5	Provide cold storage facilities for farm produce	Provide coolers and other preservation measures	To be addressed through development projects - provide 4 grain dryers at Kapsowar, Chebaror, Kapcherop and Chepkorio
Weak extension services	6	<ul style="list-style-type: none"> <li>• Strengthen extension services;</li> <li>• Facilitate/support extension officers; and</li> <li>• Increase the number of extension officers.</li> </ul>	Employ and deploy animal and agricultural extension officers	<ul style="list-style-type: none"> <li>• The Sector should expand Agricultural Technical Advisory Model under NAVCDP and FSRP; and</li> <li>• The Sector to finalize review of Kenya Agricultural Sector Extension Policy and development of standards for extension service providers.</li> </ul>
Lack of certified seeds for high value crops (Amaranth)	7	<ul style="list-style-type: none"> <li>• Avail certified seeds;</li> <li>• These crops have high</li> </ul>	Provide quality subsidized seeds	KALRO seed unit and projects to avail seeds for high value crops to address food security and nutrition issues

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<p>market demand by the foreigners training in the county; and</p> <ul style="list-style-type: none"> <li>The county should take advantage of this readily available market.</li> </ul>		
Poor road network especially farmers deep in the Kerio valley	8	Establish a good road network for market access especially from deep in the valley.	Rehabilitate roads at Kerio valley	The Sector will liaise with GJLOs for appropriate action
Agricultural infrastructure	9	Rehabilitate the colonial water furrows to enhance food production. The furrows have been in use since 1940s	Rehabilitate water furrows	The Sector will liaise with the Environmental Protection, Water and Natural Resources for appropriate action
Land ownership	1	Land demarcation and titling to promote private investments	Provide land titles	There is an existing national titling programme that fast track processing of title deeds country wide
High land prices due to Land brokerage	2	Land reforms to address land pricing and sales.	Regulate land prices and values	Willing buyer willing seller.
<b>Trans Nzoia County</b>				
Access to farm inputs (Fertilizer, Certified Seeds)	2	<ul style="list-style-type: none"> <li>Decentralization of farm inputs distribution;</li> <li>Increase affordability, accessibility and availability of farm inputs;</li> </ul>	<p>Avail fertilizers at ward level</p> <p>Establish maize driers in the county</p>	<ul style="list-style-type: none"> <li>To be availed through last mile fertilizer distribution at Kitale NCPB - Depot and 23 proposed last mile stores in Kiminini, Saboti, Cherangany, Endeless and Kwanza; and</li> <li>KCEP CRAL has constructed grain stores and NCPB</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<ul style="list-style-type: none"> <li>and</li> <li>Establishment of grains store per ward</li> <li>Make available mobile maize driers (Solar driers).</li> </ul>		<ul style="list-style-type: none"> <li>and avail 7 mobile driers at Wamuini, Saboti, Nzoia Grains, Kapsitwet, Mavuno, Huruma and Kwanza Grain Producers.</li> </ul>
Weak extension services	3	<ul style="list-style-type: none"> <li>Strengthen extension services</li> <li>Facilitate extension officers with motorcycles; and</li> <li>Redistribute extension officers. Officers are not evenly distributed</li> </ul>	Employ extension officers	<ul style="list-style-type: none"> <li>The Sector should expand Agripreneurs and lead farmers model under NAVCDP and FSRP; and</li> <li>The Sector to finalize review of Kenya Agricultural Sector Extension Policy and development of standards for extension service providers.</li> </ul>
Weak Dairy value chain Development	2	<ul style="list-style-type: none"> <li>Establishment of modern cattle dips;</li> <li>Maintenance of cattle dips;</li> <li>Establishment of cold storage facilities (coolers) for dairy farms;</li> <li>Improve road network</li> </ul>	<ul style="list-style-type: none"> <li>Recommended to have a dip for every ward;</li> <li>Provide milk coolers;</li> <li>Rehabilitate roads in the county; and</li> <li>Establish milk processing facility in the County.</li> </ul>	The Sector will work closely with the County Government through Programs, NAVCDP/KeLCOP/LVCSP to prioritize and address these issues



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<ul style="list-style-type: none"> <li>for faster market access of dairy products; and</li> <li>Value addition of dairy products.</li> </ul>		
Lack of market for hides and skins	2	<ul style="list-style-type: none"> <li>Set up tanneries; and</li> <li>Build bandas for hides and skins for aggregation</li> </ul>	Set up tannery and bandas in every slaughterhouse	SDL in the process of encouraging construction of hide and skins bandas in all slaughter points. This will form part of pre-licensing requirements for all slaughter facilities
Land ownership	1	Land titling	Provide title deeds	Processing of title deeds country wide should be fast-tracked through the existing national titling programme
Surveying services	2	Land Use Planning and surveying	Survey lands in the county	The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans.
Agricultural land subdivision and fragmentation	3	<ul style="list-style-type: none"> <li>Land use planning; and</li> <li>Enforcement of land use plans</li> </ul>	Control land use and fragmentation	
Settlement Fee Trustees (SFT) Loans arrears	4	Government waiver	Waive historical land loans	The SDLPP is currently undertaking public participation to inform amendment of the existing statutory instruments in respect of fees and charges prescribed for various services
Siltation of water bodies (dams)	1	Desilting and rehabilitation of public dams for fishing activities	Rehabilitate existing dams	The Sector will liaise with the Environmental Protection, Water and Natural Resources sector for appropriate action
Aquaculture inputs (fingerlings and feeds)	2	Availability, accessibility and affordability of quality fingerlings	Establish fish hatchery and fish food factory	Tax exemption on aquaculture inputs

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		and fish feeds		
<b>Turkana County</b>				
Declining Agricultural Productivity	1	<ul style="list-style-type: none"> <li>• Increase affordability, accessibility and availability of farm inputs mostly fertilizers;</li> <li>• Decentralization of farm inputs distribution;</li> <li>• Increase irrigation through gravity at the valley; and</li> <li>• Fast track completion of Aror and Kimwarer dam for irrigation.</li> </ul>	Avail water and promote irrigated agriculture technologies for crop production	To be addressed through last mile fertilizer distribution. In addition, DRSLP has developed 3 irrigation facilities (Kakamega, Konoo and Simailele)
Insecurity preventing farmers to access farmlands in the valley	2	<ul style="list-style-type: none"> <li>• Address rampant insecurity in the valley; and</li> <li>• Settle border disputes.</li> </ul>	<ul style="list-style-type: none"> <li>• Set up more police posts; and</li> <li>• Demarcate boundaries.</li> </ul>	The Sector will liaise with GJLOs for appropriate action
Low cash crop production (Coffee, pyrethrum and Tea)	3	<ul style="list-style-type: none"> <li>• Make available subsidized certified cash crop seeds;</li> <li>• No outlets for certified</li> </ul>	Provision of subsidized inputs for crop production	<ul style="list-style-type: none"> <li>• The Sector should avail subsidized fertilizer through last mile fertilizer distribution program; and</li> <li>• Promote viable enterprises (irrigated maize, pulses,</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<p>coffee seeds in the county; and</p> <ul style="list-style-type: none"> <li>Establish a coffee Research Centre/multiplication center in the county.</li> </ul>		horticulture, sorghum and millet) through projects
Declining soil fertility	4	Provide soil testing services mostly mobile soil clinics	Establish soil testing facilities in the county	To be addressed through soil health management project
Post-harvest loss	5	Provide cold storage facilities for farm produce	-	Promote innovative post-harvest management technologies
Weak extension services	6	<ul style="list-style-type: none"> <li>Strengthen extension services;</li> <li>Facilitate/support extension officers; and</li> <li>Increase the number of extension officers.</li> </ul>	Employ and facilitate animal and agricultural extension officers	The Sector should expand Agricultural Technical Advisory Model under PFSRP
Lack of certified seeds for high value crops (Amaranth)	7	<ul style="list-style-type: none"> <li>Avail certified seeds;</li> <li>These crops have high market demand by the foreigners training in the county; and</li> <li>The county should</li> </ul>	-	Seeds for technology transfer and food security enhancement to be provided through projects such as BREFONS and NAVCDP

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		take advantage of this readily market.		
Land ownership	1	Land demarcation and titling to promote private investments	Provide title deeds and clearly mark boundaries	Processing of title deeds country wide should be fast-tracked through the existing national titling programme
High land prices due to Land brokerage	2	Land reforms to address land pricing and sales.	Control land prices Provide estimate land values per ward	Land markets operates on willing buyer willing seller
Fish marketing and processing	1	<ul style="list-style-type: none"> <li>Revival of Kalokol fish factory;</li> <li>Establish fish landing sites to enhance fish quality and standards and marketing; and</li> <li>Revival of the Lake Turkana Fishermen Cooperative Society.</li> </ul>	<p>Government to revive Kalokol fish processing plant;</p> <p>The government to support development of landing sites and revive the L. Turkana Fishermen Cooperative Society</p>	<ul style="list-style-type: none"> <li>The Sector should develop Kalokol Fish processing plant, and fish landing sites in Lake Turkana; and</li> <li>Lake Turkana Fishermen Cooperative Society to be revived</li> </ul>
Low fish stocks in the Lake Turkana	1	<ul style="list-style-type: none"> <li>Restocking of the lake with fingerlings ;</li> <li>Enforcement of fisheries management measures;</li> <li>Promotion of cage fish farming; and</li> <li>Strengthen</li> </ul>	<ul style="list-style-type: none"> <li>Government to support restocking of the lake;</li> <li>the government to establish fisheries enforcement measures to protect over exploitation of the resource; and</li> <li>Government to support strengthening</li> </ul>	<ul style="list-style-type: none"> <li>The Sector should develop Monitoring Control and Surveillance (MCS) for Lake Turkana;</li> <li>Capacity building on cage fish farming; and</li> <li>Beach Management Units to be strengthened by formation of commercially viable groups.</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		and build the capacities of the BMUs.	of BMUs	
Low fishing capacities	4	Provision of modern fishing boats through BMUs	Government to support BMUs with modern fishing boats	The Government should procure fishing boats for the BMUs
<b>Uasin Gishu County</b>				
Lack of quality certified seeds	1	<ul style="list-style-type: none"> <li>• Government to strengthen the Anti-Counterfeit Agency to weed out counterfeit seeds from the market;</li> <li>• Capacity of seed producer companies to be enhanced to enable availability, accessibility and affordability of certified seeds in the market; and</li> <li>• Promote cotton production to support textile industry</li> </ul>	<ul style="list-style-type: none"> <li>• Provide quality seeds;</li> <li>• Enhance surveillance on seed distributors to control substandard seeds in the market; and</li> <li>• Promote cotton growing in the County for Rivatex and animal feeds.</li> </ul>	<ul style="list-style-type: none"> <li>• PCPB and KEPHIS to enhance surveillance and compliance on the sale of farm inputs; and</li> <li>• Strengthen implementation of Cotton Revitalization Project in nearby counties</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		and mostly the Rivatex.		
Fertilizer distribution	2	<ul style="list-style-type: none"> <li>Decentralize fertilizer distribution; and</li> <li>Incorporate private sector in distribution of fertilizer; and</li> <li>Private agrovet to be incorporated instead of over relying on NCPB which is not mostly central.</li> </ul>	<ul style="list-style-type: none"> <li>Avail subsidized fertilizers through NCPB Depots; and</li> <li>Avail equipment for post-harvest management.</li> </ul>	<ul style="list-style-type: none"> <li>To be addressed through last mile fertilizer subsidy program; and</li> <li>SDA to avail 12 driers a Eldoret Silo, Eldoret Depot, Kipkabus, Ainabkoi, Ziwa, New Progressive FCS, Kiptait, Turbo, Kipkaren, Marathon FCS, Kuona Mbele FCS and Borotet FCS</li> </ul>
Weak extension services	3	<ul style="list-style-type: none"> <li>Strengthen extension services and facilitate/s support extension officers; and</li> <li>Increase the number of extension officers.</li> </ul>	Allocation of adequate resources for extension services	This Sector should expand Agripreneurs and lead farmers model under NAVCDP and FSRP
Declining soil fertility	4	Provide affordable soil testing services mostly mobile soil clinics	Enhance soil testing services	SDA to address issues on soil fertility through soil health management project
Underutilized government lands mostly ADC	5	<ul style="list-style-type: none"> <li>Maximize crop production in governme</li> </ul>	<ul style="list-style-type: none"> <li>Capacity build ADC to produce quality seeds</li> </ul>	This is being implemented through land commercialization imitative

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<p>nt farms through funding; and</p> <ul style="list-style-type: none"> <li>Lease out these lands for crop production . To be above board to prevent grabbing.</li> </ul>	<p>and animals; and</p> <ul style="list-style-type: none"> <li>Leasing process to be transparent to prevent grabbing.</li> </ul>	
Low budget allocation to agriculture	6	Compliance to the Maputo declaration on 10% allocation of national budgets to agriculture	This should be at both levels of governments	MoALD should provide policy guidance to County Governments
Horticulture production	7	Provide solar powered irrigation systems for horticulture production	This should be embraced to take advantage of Eldoret International Airport	Being addressed by AFA HCD and industry players
Animal Diseases	2	<ul style="list-style-type: none"> <li>Joint and inter-county mass livestock vaccination;</li> <li>Establishment of modern cattle dips; and</li> <li>Surveillance to ensure quality and standards of veterinary drugs.</li> </ul>	<ul style="list-style-type: none"> <li>Carry out timely vaccinations for common animal diseases;</li> <li>Rehabilitate and establish more dips; and</li> <li>Carry out quality control of veterinary drugs especially acaricides.</li> </ul>	The Sector to collaborate with the County government in vaccination and surveillance of livestock diseases
Low quality of animal feeds	3	<ul style="list-style-type: none"> <li>Promote production of animal feeds raw materials</li> </ul>	<ul style="list-style-type: none"> <li>Control quality of animal feeds at the</li> </ul>	<ul style="list-style-type: none"> <li>For enforcement of standards in feeds and feed ingredients, measures in place</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<ul style="list-style-type: none"> <li>for homemade feed formulation; and</li> <li>• Surveillance to ensure quality and standards of animal feeds.</li> </ul>	<ul style="list-style-type: none"> <li>• Check quality of imported animal feed, especially aflatoxins</li> </ul>	<ul style="list-style-type: none"> <li>to monitor exports and imports of quality animal feeds. Also, all feed processing facilities, distributors and agro vet dealers are required by law to comply with standards and quality requirements. This is enforced to annual and random/Adhoc premise inspections; and</li> <li>• SDL is working through programs and projects to capacity built the technical staff in counties to assist the farmers with maters feed production, and feed formulation.</li> </ul>
Promotion of capture fisheries	3	<ul style="list-style-type: none"> <li>• Rehabilitate public and community dams for fisheries activities; and</li> <li>• Restock the dams with fingerlings</li> </ul>	<ul style="list-style-type: none"> <li>• Rehabilitate public and community dams for fisheries activities; and</li> <li>• Restock the dams with fingerlings.</li> </ul>	The Sector will liaise with the Environmental Protection, Water and Natural Resources sector for appropriate action
Agricultural land subdivision and fragmentation	1	<ul style="list-style-type: none"> <li>• Land use planning;</li> <li>• Enforcement of land and physical planning rules and regulations; and</li> </ul>	Control land use	The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<ul style="list-style-type: none"> <li>Incentivize large agricultural land owners to produce for the county and country.</li> </ul>		
Public Land grabbing and encroachment	1	<ul style="list-style-type: none"> <li>Reposition of public land; and</li> <li>Demarcation of public land enforcement to prevent encroachment.</li> </ul>	<ul style="list-style-type: none"> <li>Reposes all grabbed lands; and</li> <li>Gazette all public lands.</li> </ul>	NLC to initiate the process in collaboration with State department for land
Land ownership	2	<ul style="list-style-type: none"> <li>Clean up the land registry; and</li> <li>Provision of title deeds.</li> </ul>	Provide title deeds	<ul style="list-style-type: none"> <li>Reorganization of land registries is ongoing in preparation of digitization; and</li> <li>The SDLPP has rolled up cashless payment system (ARDHIPAY) to curb corruption.</li> </ul>
<b>West Pokot County</b>				
Livestock Markets	1	<ul style="list-style-type: none"> <li>Operationalization of West Pokot KMC; and</li> <li>Dairy Value addition development.</li> </ul>	Allocate funds to operationalize the KMC in West Pokot	The Sector will liaise with National Security sector for appropriate action.
Water Development	2	Promotion of water harvesting (Dams)	Allocate funds for Construction of dams	The Sector will liaise with the Environmental Protection, Water and Natural Resources sector for appropriate action
Cash crops	3	Upgrading of	Promote efficiency in	To be addressed through

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		coffee factories	the coffee value chain	AFA Coffee Directorate.
Market access and post harvest management	3	Strengthen market segments of the cash crops (Mango and pyrethrum)	<ul style="list-style-type: none"> <li>• Avail equipment for post-harvest management; and</li> <li>• Facilitate market linkages for crop value chains</li> </ul>	<ul style="list-style-type: none"> <li>• Market access to be addressed through projects (FSRP); and</li> <li>• Agriculture Department to avail 3 driers at Kapenguria, Sigor and Chepareria depots.</li> </ul>
Fertilizer Subsidy programme	1	Improve availability, accessibility and distribution	Fertilizer to be availed at the lowest administrative unit (decentralization)	To be addressed through fertilizer subsidy program
Certified Seeds and other farm inputs	2	Provision of other farm inputs (certified seeds).		
Irrigation	2	Establish Irrigation schemes	Applicable in the lowlands	The Sector will liaise with the Environmental Protection, Water and Natural Resources sector for appropriate action
Land subdivision	4	Controlled subdivision	Limiting subdivision of agricultural land	The National Government has prepared a national spatial plan which should guide preparation of county development plans and county spatial plans.
		Land use planning for the county	Prepare land use plans	
Land tenure/ownership	3	Land titling	Provision of titles in the Lowlands	Processing of title deeds country wide to be fast-tracked through the existing national titling programme
Administrative boundaries	3	Settle administrative boundary disputes	Settle administrative boundary dispute between West Pokot and Turkana Counties.	The Sector will liaise with GJLO sector for appropriate action
Public forest encroachment	5	Enforcement to curtail public forest encroachment	-	NLC in liaison with the Forest department (services), shall do a variation of the boundary and upon determination, do a gazette notice to reserve the forest as per the agreed boundaries
<b>Bungoma County</b>				
Farm inputs	1	<ul style="list-style-type: none"> <li>• Government to avail certified and affordable</li> </ul>	Government to build capacity of KEPHIS and provide additional funding	PCPB and KEPHIS to enhance surveillance

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<ul style="list-style-type: none"> <li>seeds and seedlings; and</li> <li>• Government to weed out fake seeds.</li> </ul>		
		Timely delivery of farm inputs	Observe timely delivery of fertilizer and other farm inputs and distribution points be from the subcounty offices	To be addressed through last mile fertilizer subsidy program NCPB depots and last mile stores
Market	3	<ul style="list-style-type: none"> <li>• Control of weight and measures;</li> <li>• Improve road transport network in Tongaren, Mt. Elgon, webuye east and west sub counties;</li> <li>• Construction of storage facilities- milk coolers, maize millers and driers in Bumula and Tongaren sub-counties; and</li> <li>• Construction of fruit Processing plant in Mt. Elgon.</li> </ul>	Provide tailor made short courses on agriculture	<ul style="list-style-type: none"> <li>• KCEP CRAL has constructed storage facilities in Sirisia and Tongaren; and</li> <li>• Provide 9 mobile grain driers at Bungoma NCPB, Myanga, Tamlega, Naima, Ndalul, Kibistar, Narati, Mukundwe and Kapsokwony and engage PPPs for fruit processing factory.</li> </ul>
Extension services	2	Employ more extension officers and enhance	Provide funding for recruitment of more extension officers	In collaboration with the County Governments, the Sector should address

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		extension services to the farmers		through Agripreneures Model
Land ownership and registration processes	4	<ul style="list-style-type: none"> <li>• Sensitization of the public on land processes; and</li> <li>• Timely issuance of title deeds</li> </ul>	Allocate resources for sensitization	The SDLPP plans to conduct land clinics to sensitize public on land services
		Provide timely and affordable land ownership and registration services	Decentralization of land services	<ul style="list-style-type: none"> <li>• Decentralization of land registries is ongoing while land levies are under review; and</li> <li>• SDLPP has gazetted a new land office in Mt Elgon Subcounty.</li> </ul>
<b>Busia County</b>				
Farm inputs	1	Ensure accessibility and affordability of fertilizer, certified seeds etc.	<ul style="list-style-type: none"> <li>• Reduce taxes/subsidize farm inputs; and</li> <li>• Observe timely delivery of fertilizer and other farm inputs and distribution points be from the sub county offices.</li> </ul>	<ul style="list-style-type: none"> <li>• Addressed through fertilizer subsidy and e-voucher programs; and</li> <li>• Last mile initiative to address distribution issues</li> </ul>
Land	2	Timely issuance of title deeds	Surveying of land	There is an ongoing digitization programme of land records for easier retrieval of records and ease of doing business.
		Land reclamation	Decentralization of land services	Geo referencing and digitization should solve the problem.
Markets for agricultural produce	3	Promote market linkages through farmers' Saccos	Sensitize farmers on the need to join saccos	Addressed through NAVCDP
		Construction and renovation of market structures and storage	Look for more markets for agricultural produce	Addressed through NAVCDP

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		facilities		
Value addition	4	Fast-track construction and operationalization of aggregation centres and capacity build farmers on the various possible value chains	Continuous training and sensitization of farmers	Addressed through NAVCDP
Extension services	5	Recruit adequate and qualified extension officers	Attach extension officers at the sub-location level	Finalize review of KASEP and quality standards guidelines
Fishing	6	Training on aquaculture farming	Capacity building on fish pond farming	The National Government has training facilities for aquaculture practices to be utilized in training county officers as ToTs
Effluent control	7	Develop policies on waste control in order to save aquatic life	Prioritize resources for sewer treatment and general waste management	The Sector will liaise with the Environmental Protection, Water and Natural Resources sector for appropriate action
<b>Kakamega County</b>				
High cost of farm inputs	1	<ul style="list-style-type: none"> <li>Subsidize; and</li> <li>Reduce taxes on farm inputs.</li> </ul>	Allocate funds to cater for subsidy/reduce taxes	Addressed through fertilizer subsidy and e voucher programs
Irregularities on Land ownership/Registration/lengthy processes/corruption at the registry	2	<ul style="list-style-type: none"> <li>Digitize land records for more accessibility across counties;</li> <li>Weed out corruption in land; and</li> <li>Fast-track processes at the registry.</li> </ul>	Allocate resources for digitization	Digitization is ongoing
Poor soil health	3	<ul style="list-style-type: none"> <li>Soil survey for the county and categorize the soils;</li> </ul>	Allocate funds to KALRO to undertake the exercise	To be addressed through the soil health management program

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<ul style="list-style-type: none"> <li>and</li> <li>• Provide extension services to sensitize farmers on cross-cutting issues affecting agriculture</li> </ul>		
Land fragmentation	4	Policy to guide on land subdivision	Productive and arable land shouldn't be fragmented beyond economic value	The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans.
Depots-Farm inputs (Fertilizer)	5	Bring depots closer to foster accessibility	Allocate funds for construction of more distribution centers-at location level-warehouses	<ul style="list-style-type: none"> <li>• Fast track implementation of last mile approach to fertilizer distribution; and</li> <li>• Avail 8 mobile driers at Kakamega, Lugari, Butere, Malava, Soy, Mbagara. Nzoia and Majengo for post-harvest management.</li> </ul>
Registration of farmers-inputs eg fertilizer	6	Make the registration continuous; and Make fertilizer affordable	Register more farmers and provide more resources for subsidy	Farmer profiling ongoing
Sugarcane factories-	7	<ul style="list-style-type: none"> <li>• Operationalize the factories;</li> <li>• Enforce standards on weight and measures;</li> <li>• Weed out corruption in the sector; and</li> <li>• Legislate</li> </ul>	Refinance the factories	<ul style="list-style-type: none"> <li>• Addressed through sugar reforms program by AFA on cane testing for sugar content-based payments; and</li> <li>• Corruption issues to be addressed through governance mechanisms</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		sugarcane industry.		
Fisheries-markets, awareness	8	<ul style="list-style-type: none"> <li>• Create awareness to the public on the opportunities in the fishing industry; and</li> <li>• Invest in fish ponds</li> </ul>	Enhance extension services, investment in cold chains	The National Government has training facilities for on aquaculture practices to be utilized in training county officers as ToTs
Pest and Diseases	9	Enhance surveillance especially fall army worms	Allocate resources for more extension services	Addressed through the fall armyworm management program under SDA
Weak linkage between research, extension services and farmers	10	Promote joint workshops	Allocate funds	Fast track review and implementation of KASEP and National Agricultural Research Systems (NARS) Policies
<b>Nandi County</b>				
Market access to agricultural products and poor feeder roads	1	<ul style="list-style-type: none"> <li>• Establish aggregation centers for agricultural products;</li> <li>• Strengthen marketing boards/co operatives to facilitate selling of agricultural products; and</li> <li>• Construct warehouses and feeder roads to improve marketability</li> </ul>	Allocate adequate resources	<ul style="list-style-type: none"> <li>• Aggregation centres to be constructed through NAVCDP; and</li> <li>• Provide 10 mobile grain driers under NCPB for post-harvest management at Meteitei, Lessos, Chepterit, Mosoriot, Ngechek, Chemuswo, Kabisga, Kobo, Ndakaba and Kipkarent</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		ity.		
Land processing procedures and land use policy -succession processes very tedious and expensive, problem of land fragmentation	2	<ul style="list-style-type: none"> <li>● Digitize land records and processes;</li> <li>● Timely processing of titles;</li> <li>● Devise policies to discourage uneconomical land fragmentation;</li> <li>● Eliminate corruption in land offices; and</li> <li>● Fast track determination of succession cases relating to land.</li> </ul>	Fund Ministry of Lands and Physical Planning and the Judiciary	<ul style="list-style-type: none"> <li>● Digitization of land records and processes is ongoing;</li> <li>● Review of national land policy is ongoing to discourage uneconomical land fragmentation;</li> <li>● SDLPP has rolled out a cashless payment system (ARDHIPAY) in all land offices which will assist in curbing corruption; and</li> <li>● The Sector will liaise with GJLO Sector for appropriate action.</li> </ul>
Destruction of Riparian areas-eg planting of eucalyptus	3	Regulate trees to be planted	<ul style="list-style-type: none"> <li>● Educate members on policies on riparian land -i.e discourage planting of trees boundaries and riparian land; and</li> <li>● Provide alternative plants along boundaries/riparian areas</li> </ul>	The Sector will liaise with the Environmental Protection, Water and Natural Resources sector for appropriate action



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
<b>Vihiga County</b>				
High cost of farm inputs	1	Subsidize costs of fertilizer, seeds and seedlings	Avail adequate fertilizer, timely release of fertilizer,	To be addressed under NVSP and Fertilizer Subsidy Program
		Ensure adequate provision of subsidized fertilizer	Identify companies that deal in quality fertilizer, KEBS to weed out rogue sellers	Addressed through fertilizer subsidy program
		Enforcement of regulation on quality farm inputs in the market	-	Enhance surveillance by fertilizer inspectors and strengthen its implementation of the fertilizer subsidy program
		Reduce taxes on agricultural farm inputs	-	
Continuous Update of farmers database-fertilizer beneficiaries	4	Regular update of beneficiaries' database	Annual registration of farmers	Farmer profiling ongoing
Access to credit	2	Create awareness on the various platforms available for credit	Empower farmers cooperatives	AFC to enhance sensitization and awareness creation on financial services
		Formation of strong farmers' groups and cooperatives	Operationalize and revamp AFC in regions where farming is practiced	The Sector will liaise with GECA sector for appropriate action
		Training and capacity building of farmers on modern farming methods		To be addressed through various projects and programs- NAVCDP, KABDP
Land ownership- Lengthy processes on succession on land matters	3	Sensitization on succession processes	Workshops to provide civic education	Sensitization to be done after review of policies which is ongoing through Land clinics.
		Lease of idle public land to promote agricultural productivity	Education on land use	NLC and the Ministry for Agriculture and Livestock Development to identify the underutilized public land and avail the same for Land commercialization
		Digitize land records	Master plans for urban areas in the county to include the requirements of the current status	Digitization of land records is ongoing
		Discourage fragmentation	-	The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans
		Fastrack issuance of titles	-	There is an ongoing digitization programme of

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
				land records for easier retrieval of records and ease of doing business.
		Full implementation of land information management systems	-	<ul style="list-style-type: none"> <li>• Geo referencing; and</li> <li>• Digitization of land records is ongoing which will facilitate full implementation of land information management systems</li> </ul>
		Physical planning	-	The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans.
<b>Homabay County</b>				
High cost and poor access to farm inputs and livestock feeds	1	Subsidize farm inputs such as certified seeds, pesticides and maintain fertilizer subsidy program.	Increase subsidy funds	To be addressed through e-subsidy program. Stores established at Rangwe, Kabondo, Magunga, Mbita, Ndhiwa and Oyugis
Land succession and transaction are costly and lengthy	2	<ul style="list-style-type: none"> <li>• A committee at the local level to assist the Chiefs to ascertain the real beneficiaries;</li> <li>• Deal with the land registrar but not advocates who demand a lot of money; and</li> <li>• Review the processes and charges to</li> </ul>	<ul style="list-style-type: none"> <li>• Enact a law to form local succession committees</li> <li>• It is better to deal with government offices than private entities</li> </ul>	<ul style="list-style-type: none"> <li>• The Sector will liaise with GJLOs sector for appropriate action; and</li> <li>• The SDLPP is currently undertaking public participation to inform amendment of the existing statutory instruments in respect of fees and charges prescribed for various services.</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		make it affordable to the youth and women.		
Soil sampling and testing	3	Train and recruit more extension officers to advise farmers in fields but not in the offices	Conduct soil testing in the county to determine the right fertilizers and other input for the various crops.	Addressed through soil health management program
Low revenue generated from farming	2	<ul style="list-style-type: none"> <li>• Develop the Value Chains from production, transportation to marketing; and</li> <li>• Introduce Agriculture as a compulsory subject in Primary and secondary school curriculum.</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance production; and</li> <li>• Introduce Agriculture as a compulsory subject.</li> </ul>	Addressed through project and programs- NAVCDP, KABDP
Late release of affordable fertilizers to farmers	1	Fertilizer should be provided to farmers before the beginning of the planting season	Timely release	Operational issues will be addressed by e-voucher program
Fish marketing and processing	1	<ul style="list-style-type: none"> <li>• Establish fish landing sites to enhance fish quality, standards and marketing; and</li> <li>• To reduce post-harvest loss.</li> </ul>	Government to support development of fish landing sites to reduce post-harvest losses	The Sector aims at developing modern fish landing sites
High cost of fish farming	1	<ul style="list-style-type: none"> <li>• Provision of quality fingerlings and affordable fish feeds; and</li> <li>• Provide sustainable</li> </ul>	<ul style="list-style-type: none"> <li>• Subsidize inputs by 50%; and</li> <li>• Water provision.</li> </ul>	The National Government regulation on hatcheries will ensure supply quality fingerlings

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		supply of water to maintain fish ponds		
Low/poor quality of fingerlings	1	The Government should urgently regulate fish hatcheries to ensure quality fingerlings to farmers	Regulation	Aquaculture Policy and Aquaculture regulations is being developed
Idle public land	3	Government should lease out idle public land for agricultural purposes in order to achieve food security	Land Commercialization Initiative	NLC and the Ministry for Agriculture and Livestock Development to identify the underutilized public land and avail the same for Land commercialization
<b>Kericho County</b>				
Tea sector reforms, governance issues and low and fluctuating tea prices	1	<ul style="list-style-type: none"> <li>• Full implementation of recently launched Tea sector reform</li> <li>• Overhaul the leadership of KTDA;</li> <li>• Eliminate cartels and middlemen from the tea value chain; and</li> <li>• Reduce levies charged on tea such as storage fees at the Mombasa warehouse.</li> </ul>	<ul style="list-style-type: none"> <li>• Tea reforms; and</li> <li>• Price stabilization.</li> </ul>	Tea Policy issues and sector reforms to be addressed by Tea Board of Kenya
High cost and poor access of farm inputs and livestock feeds	1	<ul style="list-style-type: none"> <li>• Subsidize farm inputs such as certified seeds, pesticides and maintain fertilizer subsidy program;</li> <li>• Build NCPB Depots or distribution centers for fertilizer in every sub-county; and</li> <li>• Conduct soil testing in the county to determine the right fertilizers and other input</li> </ul>	<ul style="list-style-type: none"> <li>• Increase subsidy funds;</li> <li>• Build sub-county NCPB Depots; and</li> <li>• Soil testing.</li> </ul>	<ul style="list-style-type: none"> <li>• To be addressed through National Value Chain Subsidy Program and Fertilizer Subsidy Program; and</li> <li>• Proposed fertilizer stores and driers to be issued at Kericho-NCPB, Kedowa NCPB, Kipkelion-NCPB and Fort Ternan - NCPB</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		for the various crops.		
Fluctuating prices and inadequate market access for crops and milk	2	<ul style="list-style-type: none"> <li>Government to open up new markets and expand existing markets for all the agricultural produce; and</li> <li>Introduce a Minimum Guaranteed Returns for crops and milk to cushion farmers against adverse price variability.</li> </ul>	<ul style="list-style-type: none"> <li>Minimum Guaranteed Return; and</li> <li>New markets avenues.</li> </ul>	The Sector should provide policy advice and support market promotion campaigns for agricultural produce
Poor governance of cooperatives	3	Sensitization and capacity building of cooperatives staff and farmers	Sensitization and capacity building	The Sector will liaise with the GECA Sector for appropriate action
Insecurity of land tenure and declining agricultural land	3	<ul style="list-style-type: none"> <li>Speed up issuance of title deeds; and</li> <li>Prevent excessive fragmentation of agricultural land.</li> </ul>	Speed up adoption of land policy on protecting agricultural land	<ul style="list-style-type: none"> <li>Digitization ongoing;</li> <li>The National Spatial plan is ready as reference for county spatial plans; and</li> <li>Review of National Land Policy is ongoing.</li> </ul>
Lack of market and low prices for sugarcane farmers	3	<ul style="list-style-type: none"> <li>Improvement of governance at both public and private sugar mills;</li> <li>Introduction of sucrose content as a basis for pricing of sugarcane; and</li> <li>Value addition.</li> </ul>	-	Agriculture and Food Authority to address through sugar reforms program
Declining productivity and lack of research in sugarcane farming	2	<ul style="list-style-type: none"> <li>Decentralization of sugarcane research services by the Sugarcane Research Institute in Kisumu;</li> <li>Introduce farmer</li> </ul>	Increased investments in research	The policy issues to be addressed through fast tracking of sugar Bill

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<p>protection policies to guard against late payments;</p> <ul style="list-style-type: none"> <li>• Regulation land fragmentation of sugar farms; and</li> <li>• Speed the passing and implementation of the Sugar Bill.</li> </ul>		
Low adoption and lack of knowledge about fish farming despite its potential	3	<ul style="list-style-type: none"> <li>• Conduct sensitization and capacity building on fish farming; and</li> <li>• Provision of inputs e.g. fingerlings, fish pond liners, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity Building; and</li> <li>• Provide inputs.</li> </ul>	The National Government has training facilities for building the capacity building on aquaculture practices.
<b>Kisumu County</b>				
High cost of farm inputs (Seeds, fish feeds and fingerlings, chemicals)	1	<ul style="list-style-type: none"> <li>• Provide subsidized and certified seeds; and</li> <li>• Construct and equip hatcheries for production of quality fingerlings.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide subsidized and certified seeds for traditional food crops like finger millet to be accessed at the local centers; and</li> <li>• Provide funding for the construction of Kabonyo Centre of Excellence.</li> </ul>	<ul style="list-style-type: none"> <li>• To be addressed through e-voucher program and fertilizer subsidy program; and</li> <li>• National Government is developing Kabonyo Regional Centre of Excellence</li> </ul>
Limited access to subsidized fertilizer	1	Open distribution centers at each sub-county to allow small scale farmers access the fertilizer at short distances	Distribution centers can be opened to lower levels like at the Chiefs Office	<ul style="list-style-type: none"> <li>• To be addressed through last mile fertilizer distribution program; and</li> <li>• Proposed stores to be constructed at Kombewa, Ojola, Awasi, Ahero NIA Stores, Kisumu County Hall, Ragumu Hall and Nyakach Farmers Store</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
	2	Avail the right fertilizer on a timely manner before sending the SMS to farmers to avoid unnecessary expenditures associated with collection of the fertilizer	Avail DAP fertilizer during planting	The Operational issue to be addressed through policy guidance.
Inaccurate weather forecasts	3	The Meteorological Department to provide accurate weather forecasts to inform farmers decisions to invest in agricultural activities	Equip the Meteorological Department with modern tools for weather forecasting	The Sector will liaise with the Environmental Protection, Water and Natural Resources Sector for appropriate action
Costly and lengthy processes of formal land acquisition	2	Land titling is costly due to corruption and bureaucracies	Streamline the process of acquisition of title deeds.	Digitization is ongoing
Over sub-division of agricultural land	1	Implement guidelines on physical planning	Designate land meant for human settlement and for agriculture activities	The National Spatial plan is ready as a reference for county spatial plans
Illegal exploitation of farmers	1	Formation of cooperatives to enable farmers access credit facilities and sell their produce at better prices	<ul style="list-style-type: none"> <li>Revive the cotton societies; and</li> <li>Formation of Beach Management Units into fish cooperatives.</li> </ul>	The Sector will liaise with the GECA Sector for appropriate action
High prevalence of theft of dairy cows	1	Strengthen anti-stock theft police services	<ul style="list-style-type: none"> <li>Establish anti-stock theft police service units; and</li> <li>Roll out livestock insurance.</li> </ul>	The Sector will liaise with the GJLO sector for appropriate action
Contested land between communities in the Kericho-Kisumu border	1	The contested land should be converted into public land	Convert the land into public	A Multi-Agency team comprising of SDLPP, NLC, County government of Kericho and Kisumu and National Government Administrative officers has been formed to address the issue.
Declining productivity and prices for priority food crops - Rice and maize	1	<ul style="list-style-type: none"> <li>The government through Kenya National Trading</li> </ul>	<ul style="list-style-type: none"> <li>Price stabilization;</li> <li>Control Quelea Quelea birds;</li> <li>Rice mills at</li> </ul>	Plant Protection Services to be developed through programs and mobilize resources for pest and disease management esp.

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<p>Corporation (KNTC) should purchase rice directly from farmers;</p> <ul style="list-style-type: none"> <li>• Provide additional ice mills;</li> <li>• Invasion of rice fields by Quelea Quelea birds;</li> <li>• Provide subsidized pesticides against maize Fall Armyworm; and</li> <li>• Soil testing.</li> </ul>	<p>Muhoroni and Kadibo sub-counties; and</p> <ul style="list-style-type: none"> <li>• Control maize Fall Armyworm.</li> </ul>	Quelea quelea and Fall Armyworm
Food and nutrition insecurity	2	<ul style="list-style-type: none"> <li>• Encourage the re-introduction of traditional food crops;</li> <li>• Provide subsidized inputs for traditional food crops e.g seeds; and</li> <li>• Soil testing.</li> </ul>	Promote Sorghum and Millet	Promotion of traditional food crops through AFA Food Crops, KALRO is ongoing
Hyacinth menace within Lake Victoria hindering fishing activities	1	Clearing of the hyacinth from the lake	Increase investments in hyacinth clearing and management	The problem to be addressed through introduction of biological control of the water hyacinth
Post-harvest losses for fish	1	Provide cold storage facilities at fish landing sites/beaches	Cold storage facilities	The National Government should develop modern fish landing sites with cold storage facilities.
Lack of title deeds (Nyando sub-county residents and the Nubian Community)	2	Issue residents with title deeds for free.	Waiver of all title fees	Land settlement fund charges are highly subsidized and payable within 30yrs.
Invasion of farms by wildlife	3	<ul style="list-style-type: none"> <li>• Government should control wildlife e.g.,</li> </ul>	Control of wildlife	The Sector will liaise with the Environmental Protection, Water and Natural Resources Sector for appropriate action



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<p>monkeys and Hippos; and</p> <ul style="list-style-type: none"> <li>• Provide compensation to affected farmers.</li> </ul>		
<b>Siaya County</b>				
Costly farm inputs (Fuel, seeds, tractors) and distribution challenges	1	Provide subsidized farm inputs like fertilizer and distribute them at the sub-county level to address the cost involved in collecting the fertilizer due to long distances	<ul style="list-style-type: none"> <li>• Embrace the model of distribution from the lowest levels/units i.e ward, sub-county and chiefs' offices; and</li> <li>• Price of fertilizer to be reduced from Ksh. 2,500 to 1,500 while maize seeds to be priced at Ksh. 400 per 2kg packet</li> </ul>	To be addressed through last mile subsidized e-voucher distribution program
Limited access to subsidized fertilizer	1	Open distribution centers at each sub-county to allow small scale farmers access the fertilizer at short distances	Sub-county NCPB Depots	
	1	<ul style="list-style-type: none"> <li>• Establish soil testing laboratories; and</li> <li>• Train more extension officers</li> </ul>	<ul style="list-style-type: none"> <li>• Establish soil testing laboratories at the location level; and</li> <li>• Train more extension officers to advise the farmers</li> </ul>	To be addressed through soil health management program
Exploitation of farmers by middlemen	1	<ul style="list-style-type: none"> <li>• Provide storage facilities by establishing and operationalizing National Cereals and Produce Board</li> </ul>	Establish and operationalize NCPB, more silos to provide storage services at the location level to address the problem of costly gun bags	The Sector should promote production, aggregation and implementation of warehouse receipt system

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		(NCPB); and <ul style="list-style-type: none"> <li>• Provide ready markets for crops and eliminate middlemen who normally buy the farm produce at a throwaway price.</li> </ul>		
Destruction of crops by wildlife	3	Compensate farmers whose crops are destroyed by wild animals	Control monkeys, Hippopotamus	The Sector will liaise with the Environmental Protection, Water and Natural Resources Sector for appropriate action.
Land disputes	2	<ul style="list-style-type: none"> <li>• Develop a policy to protect women (widows) from land grabbing by in-laws;</li> <li>• Provide an alternative justice system for the peaceful settlement of land issues that affect widows; and</li> <li>• Prevent the Chiefs and administration Officers from circumventing law on succession.</li> </ul>	-	The Sector will liaise with GJLO sector for appropriate action
Increased subdivision of land as a result of selling in order to finance the costly and lengthy land titling procedures	3	Protect women who wish to get titles for their small pieces of land	Review the cost and process of land titling	The SDLPP is currently undertaking public participation to inform amendment of the existing statutory instruments in respect of fees and charges prescribed for various services
Land ownership	3	<ul style="list-style-type: none"> <li>• Review of lease arrangements;</li> </ul>	<ul style="list-style-type: none"> <li>• Revoke the 66 years lease agreement for the</li> </ul>	Review of National Land Policy is ongoing which will address fragmentation

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		<ul style="list-style-type: none"> <li>and</li> <li>Develop and implement a policy on minimum land size for agricultural activities.</li> </ul>	<ul style="list-style-type: none"> <li>Yola swamps (17,500 Acres reclaimed in 1968); and</li> <li>Recommended a minimum of 2 acres, not to be submitted further.</li> </ul>	of land and lease arrangements.
Lack of infrastructure to support value addition and minimize post-harvest losses	1	Establish storage facilities to promote value addition and minimize post-harvest losses	<ul style="list-style-type: none"> <li>Construct cold storage for fish, meat and their products; and</li> <li>NCPB to enable farmers to keep their produce and sell at the best prices.</li> </ul>	The Sector should develop modern fish landing sites
Abandonment of cash crops (Cotton, Sugarcane, Beekeeping, poultry farming, Rice)	1	<ul style="list-style-type: none"> <li>Need to revive the ginneries and other cash crops by providing seeds and organized markets for the produce; and</li> <li>Programmes/policies to encourage the youth to participate in commercial farming.</li> </ul>	Borrow the best practices from Boda Boda business by addressing issues of pricing and market that will attract framers	AFA program on cotton revitalization will address cotton and sugar reforms program to address sugarcane issues
<b>Bomet County</b>				
Increase funding on research	1	Focus on seed, soil health and technologies	KEPHIS to ensure quality seeds supply, KALRO to sensitized on Soil testing	Soil health management program should address soil fertility issues while KEPHIS should enhance surveillance
Distribution of subsidized iced fertilizers	2	All sub counties to have distribution point	Timely supply of fertilizers to the nearest collection point	Last mile approach to fertilizer distribution will be implemented
National government to provide Animal Health training institute within Bomet county	4	Construction of Animal health institute	Set up a central point for institution construction	To be prioritized within the MTEF for SDL
Provision of title deeds	3	Decentralization of land registry	The Government should decentralize all	Decentralization of land services ongoing. Bomet is

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		offices to sub county level	the offices related to lands for efficient service delivery to Bomet residents	one of the targeted areas.
<b>Kisii County</b>				
Provision of affordable subsidized specific fertilizer	3	Avail fertilizer to nearest point possible and on time	Set up distribution at ward level	Last mile approach to fertilizer distribution through agro dealers. The NCPB Depots are in Kisii and there are 10 proposed stores at Kenyena, Nyamache, Marani, Masimba, Nyamarambe, Etago, Keumbu, Suneka, Moscho and Tendere for last mile distribution.
Set up guaranteed minimum return for agriculture produce	4	Set up produce price above production cost per unit	Government to procure surplus produce	The Sector should provide policy guidance
Implement subdivision on land policy in Kisii	5	Create awareness on this policy to Kisii residents	Government to create a mechanism on implementing this policy	Review of National Land policy is ongoing and will address issue of division
Digitize land registry to sub counties	2	Establish digitized land registries in the sub counties	Provide quick land services to the community in Kisii	<ul style="list-style-type: none"> <li>• There is an ongoing digitization programme of land records for easier retrieval of records and ease of doing business; and</li> <li>• SDLPP is decentralizing land services by operationalizing new lands offices at Gucha South, Gucha and Nyamache.</li> </ul>
Government to expand stocked Strategic Food Reserve (SFR)	1	Diversify the food basket in SFR to include other products like millet, cassava and milk among other	Implement the fund for its purpose	To be addressed by NCPB and through warehouse receipt system
<b>Migori County</b>				
Tsetse fly control	2	Increase capacity for tsetse control	Have increased spray regime by Kenya Tsetse and Trypanosomiasis Eradication Council	KENTTEC should prioritize Tsetse traps and other suppression measure in Migori
Expansion of irrigations	1	Construction and	Lake Basin Authority	The Sector will liaise with

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>	<b>Action</b>
schemes for crop production		desilting of dams and water pans	in consultation with the Ministry to take stock of non-functional irrigation schemes and make them functional for increased crop productivity	Environmental Protection, Water and Natural Resources sector for appropriate action
Provision of fish and livestock processing plant	3	Construction of processing plants	Construct at least three (3) in MUHURU, SORI and CENTRAL KADEM	The National Government should construct fish landing sites and promote PPP in establishment of fish and livestock processing facilities in Migori
Introduction improved fish cages in fish ponds and the lake	8	Current technology on fish caging is having a challenge on fish dying in mass	Provide improved technology to minimize on losses	The Sector should disseminate technologies through Kenya Marine and Fisheries Research Institute
Introduction of suitable PWLD machinery technology for farming	7	Provide suitable machinery technology friendly to PWLD for increased crop production	SDCD to make this technology available to PLWD	To be addressed under Vulnerable and Marginalized Groups (VMGs) under NAVCDP Project
Preservation of indigenous food crops genetic material	5	Have indigenous food crops like pumpkin, sweet potatoes among other persevered for future generations	KALRO in consultation with County Government to sensitize the population on how to do genetic preservation for Migori County	KALRO to collect and preserve genetic materials for indigenous crops produced in the County
Provision of title deeds	4	Carryout an RRI	Constitute functional local land committees to adjudicate the disputes	There is an existing national titling programme which will fast track processing of title deeds country wide
Provision of affordable subsidized fertilizers  Address post-harvest issues	6	Continue with provision of fertilizer but consider the distance farmers are travelling	<ul style="list-style-type: none"> <li>• Make it more affordable by charging 1500/= per bag; and</li> <li>• Avail equipment for post-harvest management</li> </ul>	To be provided under NVSP and Last mile fertilizer subsidy program. In addition to enhance post-harvest management, SDA should provide 5 mobile driers at Ntimaru, Kehancha, Migori, Awendo and Ikerege.
<b>Nyamira County</b>				
Carry out soil testing to know which fertilizer to apply in Nyamira County.	1	Establish a soil testing center	Each sub-county to have a center.	To be addressed by SDA under Soil Health Management Project
Set up guaranteed minimum returns for	5	Produce price to be above production	Payment of commodity to be	Price issues should be addressed by TBK and

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
coffee and tea in Nyamira		cost per unit.	prompt.	AFA Coffee Directorate
Regulate the animal feed and drug industries to ensure quality in Nyamira County.	2	Government to license feed manufacturers, distributors and retailers	KNBS in conjunction with the county government to ensure quality of feeds and drugs.	Enhanced surveillance and inspection by government agencies (VMDC) to ensure compliance to standards and quality control
Government to map all public lands in Nyamira County	4	Government to ensure all public land in Nyamira untitled land are issued with title deeds.	National government in consultation with county government to ensure this is complied.	There is collaboration between the SDLPP, NLC, and County government to map and register all public land.
Government to capacity build on fish farming in Nyamira County	3	Residents in Nyamira county carrying out fish farming to be trained on how to have fingerlings and feeds.	National government in consultation with the county government to carry out TOT.	<ul style="list-style-type: none"> <li>The Sector should build capacity of county officers who will serve as ToTs; and</li> <li>Training facilities has been developed where county staff can be trained as ToTs</li> </ul>
<b>Narok County</b>				
Pest and diseases	2	Carryout research on wheat, barley and maize	<ul style="list-style-type: none"> <li>Research on pest and diseases by KALRO;</li> <li>Promotion of tolerant varieties; and</li> <li>Control of quelea, FAW and MLND.</li> </ul>	<ul style="list-style-type: none"> <li>To be addressed by KALRO through research and dissemination of findings. Plant Protection Services to conduct pest and disease control; and</li> <li>On post-harvest management, 7 mobile driers will be availed at Kirindon, Enoosaen, Mulot, Mau-Narok, Narok, CGA and Purko Development Trust.</li> </ul>
Lack of certified quality seeds by suppliers	1	KEPHIS and KEBS to ensure supply of certified seeds to Narok farmers	Enhance surveillance on sale of quality seeds	KEPHIS to enhance surveillance on sale of quality seeds
Inadequate subsidized fertilizer	3	Gov't to ensure supply of subsidized fertilizer reaches the farmer	Open and designate new county stores for sale of fertilizer	<ul style="list-style-type: none"> <li>To be addressed through NVSP and Fertilizer Subsidy Program; and</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		at the nearest point		<ul style="list-style-type: none"> <li>New centres to be opened for sale of subsidized fertilizer.</li> </ul>
Poor breeding herds	4	Govt to invest on quality breeds of cattle, sheep and goats	Implement livestock breed upgrading programme	The National and County Government to promote adoption assisted reproductive technologies and avail quality breeding stock in Narok
Some Narok county residents are holding allotment letters instead of title deeds	5	Decentralize land registry service to all sub counties	Land registry to be set up in each sub county	There is an existing national titling programme that fast track processing of title deeds country wide
Public land encroachment	6	Title the land reclaim and the encroached	Establish the existence of public land in the county	<ul style="list-style-type: none"> <li>NLC will initiate the process in collaboration with State department for land and the affected state agency; and</li> <li>There is collaboration between the SDLPP, NLC, and County government to map and register all public land.</li> </ul>
<b>Baringo County</b>				
Access to land for settlement, recreation and livelihood improvement	1	Decentralize land registration services	Establish land registration offices in all sub counties (Baringo North, South, Central, Tiaty, Mogotio)	SDLPP is in the process of operationalizing a gazetted land registry in Mogotio.
	1	Facilitate land adjudication and demarcation	Establish clear boundaries between agricultural and riparian land	<ul style="list-style-type: none"> <li>There is a cabinet memo on recommendations for sustainable management of riparian reserves; and</li> <li>There is an existing national titling programme that fast track processing of title deeds country wide.</li> </ul>
	2	Civic education and compensation	Provide for resettlement and compensation of displaced persons	The Sector should strengthen compensation and resettlement procedures.

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			(Muchongoi, mining areas)	
	3	Review procedures for implementation of the shamba system	Need for public participation especially in Sabatia and Maji Mazuri forest areas	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action
Declining yields and reduced earnings for farmers	1	Avail high yielding crop varieties and subsidized inputs for Crop diversification  Establish seedling nurseries for Coffee and Mango	<ul style="list-style-type: none"> <li>• Provision of subsidized inputs for crop production (fertilizers, seeds, seedlings) in all sub-counties;</li> <li>• Avail improved crop varieties - cereals, pulses, industrial crops (coffee-Baringo Central cotton-Baringo North) fruits(mango) , edible oils and drought tolerant crops in all sub-counties; and</li> <li>• Introduce high value crops (fruits and vegetables) especially in irrigated ecologies.</li> </ul>	To be addressed through Edible Oils Promotion Project, Food Security and Crop Diversifications and Interventions by SAGAs (AFA Coffee and Horticulture)
	1	Implement post-harvest loss reduction strategies	<ul style="list-style-type: none"> <li>• Establish food storage facilities (Tiaty);</li> <li>• Provision of post-harvest equipment</li> </ul>	<ul style="list-style-type: none"> <li>• SDA to provide 5 mobile driers for post-harvest management in Kabarnet, Marigat, Eldama Ravine, Lembus Sigor and Muchogoi; and</li> </ul>



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			(driers) in all sub-counties; and <ul style="list-style-type: none"> <li>Capacity building on Warehouse Receipting System.</li> </ul>	<ul style="list-style-type: none"> <li>Agriculture/Trade to organize trainings on Warehouse Receipting System</li> </ul>
	2	Promote Agricultural Mechanization for efficiency in farm operations	Establish mechanization hubs for ease of access to agricultural mechanization services	Agricultural Engineering Services to consider establishing mechanization hub in the County
	2	Reduce over reliance on rainfed agriculture	Avail water for crop production through water harvesting and expansion of irrigation facilities	<ul style="list-style-type: none"> <li>BREFONS project to develop small holder irrigation project; and</li> <li>The Sector will liaise with Environmental Protection, Water and Natural Resources for appropriate action.</li> </ul>
	2	Implement pest and disease management strategies	<ul style="list-style-type: none"> <li>Capacity building on pest and disease management; and</li> <li>Provide equipment and chemicals for management of crop transboundary pests and diseases in all sub-counties</li> </ul>	SDA to address pest and disease management on priority crops
	4	Address malnutrition issues in schools	Strengthen school feeding programs in all sub-counties	SDA to address capacity building on nutrition sensitive agriculture
Market access for livestock and livestock products	2	Address market constraints and offtake programs, develop market infrastructure and abattoirs	Market access for livestock and livestock products	Livestock marketing infrastructure to be put up by KelCOP, this is in addition to investment in feedlot facility at Chemogoch Livestock holding ground
	2	<ul style="list-style-type: none"> <li>Promote education</li> </ul>	Provide for resettlement and	<ul style="list-style-type: none"> <li>Livestock registration has</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<p>and provide support infrastructure to ensure inclusivity ; and</p> <ul style="list-style-type: none"> <li>• Conduct livestock registration in all sub counties.</li> </ul>	<p>compensation of displaced persons (Muchongoi, mining areas)</p>	<p>done through KIAMIS; and</p> <ul style="list-style-type: none"> <li>• The Sector will liaise with GJLO Sector for appropriate action.</li> </ul>
Low levels of fish production	1	<ul style="list-style-type: none"> <li>• Capacity building on fish production ; and</li> <li>• Avail quality fish feeds and fingerlings</li> </ul>	<ul style="list-style-type: none"> <li>• Construct and equip fish ponds with liners especially in Eldama Ravine and Mogotio;</li> <li>• Stocking of water sources with fingerlings in Chemususu dam, Kirandich dam and Lake Baringo; and</li> <li>• Control of invasive weeds in water sources (water hyacinth) caused by eutrophication.</li> </ul>	<ul style="list-style-type: none"> <li>• The National Government to train county officers as ToTs; and</li> <li>• restocking through the restocking programme.</li> </ul>
Inadequate access to fish markets	2	Enhance markets access for fish and fish products	<ul style="list-style-type: none"> <li>• Establishment of fish cold storage and processing facilities in Baringo South Sub-County;</li> </ul>	<ul style="list-style-type: none"> <li>• The National Government should construct fish landing sites in lake Baringo; and</li> <li>• Registration of farmers into commercially</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			<ul style="list-style-type: none"> <li>Registration and support to community groups /youth groups involved in fish farming; and</li> <li>Provision of equipment (boats, fishing gear, storage facilities) for fish harvesting.</li> </ul>	viable groups
<b>Nakuru County</b>				
Access to land for settlement, recreation and livelihood improvement	1	Address land adjudication and registration especially in urban areas (Gilgil, Nakuru)	<ul style="list-style-type: none"> <li>Digitization of land records in Nakuru County; and</li> <li>Establish land registry offices in each sub-county.</li> </ul>	<p>NLC to undertake verification</p> <ul style="list-style-type: none"> <li>There is an existing national titling programme that fast track processing of title deeds country wide;</li> <li>There is an ongoing digitization programme of land records for easier retrieval of records and ease of doing business; and</li> <li>Decentralization of land registries is ongoing (Gilgil and Molo land registries have been gazetted).</li> </ul>
	2	Compensation and resettlement of displaced persons	Mapping and compensation of affected beneficiaries	<ul style="list-style-type: none"> <li>NLC to reserve land for settlement upon request; and</li> <li>Ongoing programs to resettle landless.</li> </ul>
	3	Fast-track settlement of succession issues	Public sensitization on procedures for land transactions in the county	The Sector will liaise with GJLO sector for appropriate action.

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	5	Government to recover public utilities	Government to recover public utilities	<ul style="list-style-type: none"> <li>NLC will initiate the process in collaboration with SDLPP and the affected state agency; and</li> <li>There is collaboration between the SDLPP, NLC, and County government to map and register all public land.</li> </ul>
	2	Promote soil testing and liming	Subsidize soil testing services	SDA to address through soil health management project
	3	Application of soil specific fertilizers for increased production	Avail recommended subsidized fertilizers based on soil testing results	To be addressed through last mile fertilizer subsidy program at Nakuru NCPB Depot and proposed last mile stores at Bahati, Gilgil, Naivasha, Njoro, Molo, Subukia, Rongai, Kuresoi North and Kuresoi South.
	4	Capacity building on safe use of pesticides	<ul style="list-style-type: none"> <li>Capacity building on safe use of pesticides;</li> <li>Provision of chemicals for pests and disease management; and</li> <li>Management of pollution for a vibrant cut flower industry in Naivasha.</li> </ul>	SDA to address pest and disease management (Fall Armyworm) and capacity building on safe use of pesticides.
Value addition for agricultural produce	6	Promote value addition initiatives for Irish potato and pyrethrum	Revitalize the pyrethrum industry through support to processing facilities Establish cold storage and value addition facilities for Irish potato in Njoro, Molo and Kuresoi	<ul style="list-style-type: none"> <li>SDA to support PPCK processing facilities; and</li> <li>Proposed Cold storage facility to be developed under at Molo.</li> </ul>
Post-harvest loss management	7	Implement post-harvest loss reduction strategies	<ul style="list-style-type: none"> <li>Refurbishment of existing storage facilities;</li> </ul>	SDA to avail 12 driers for post-harvest management at Olenguruone, Njoro,

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			<ul style="list-style-type: none"> <li>• Provision of post-harvest handling equipment; and</li> <li>• Investment in modern storage facilities.</li> </ul>	Elburgon, Mauka, Elburgon Temau FCS Solai, Kuresoi, Kamara, Subukia, Naivasha, Nakuru, Bahati
Negative attitude to agriculture by the Youth	8	Implement youth empowerment programs in agriculture	<ul style="list-style-type: none"> <li>• Implement agriculture initiatives in schools (Young Farmers Clubs, 4K Clubs);</li> <li>• Introduce urban farming to address food insecurity; and</li> <li>• Participate in Award Schemes for Young Farmers and 4 K Clubs.</li> </ul>	SDA to address Youth in Agriculture issues through YMAP and ENABLE Youth Projects
Inadequate access to agricultural advisory services	8	Revitalize provision of agricultural advisory services	Capacity building and digitalization of agricultural extension services	<ul style="list-style-type: none"> <li>• Expand Agripreneurs and lead farmers model under NAVCDP and FSRP; and</li> <li>• Finalize review of Kenya Agricultural Sector Extension Policy and development of standards for extension service providers.</li> </ul>
Maintenance of traditional crop varieties	9	Establish gene banks for traditional crop varieties	Agricultural research organizations to establish gene banks for traditional foods	KALRO to develop genebank for traditional crop varieties
Quality control of livestock inputs	2	Regular surveillance and inspection of veterinary drugs	Strengthen regulatory and inspection of veterinary drugs and vaccines	Regular inspection of veterinary drugs and vaccines should be carried out by VMDC

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		dispensing stores		
		Widespread tick resistance in Rongai division	Assessment of efficacy of tick control products in the County	Efficacy trials on the acaricides used to be done the Veterinary Services
Quality control of livestock products	3	Enhance inspection of milk and meat safeguard quality and safety of these products to consumers	Strengthen animal products inspection services in the County	Enhance inspection by Kenya Dairy Board and Meat Inspectorate
Effects of climate change on livestock production	4	Implement drought mitigation measures especially in ASAL areas	<ul style="list-style-type: none"> <li>• Provide early warning Information for pastoral communities in Naivasha and Gilgil;</li> <li>• Promote Pasture development; and</li> <li>• Promote Livestock insurance.</li> </ul>	A proposal to be made to some parts of the county to be considered as ASAL
Management of inland fish water sources	1	<ul style="list-style-type: none"> <li>• Sustainable management and utilization of inland fish water sources; and</li> <li>• Conflicts between Beach Management Units (BMUs) and Kenya Coastguard Service.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop licensing framework for national and county government;</li> <li>• Develop clear roles and responsibilities for BMUS and Kenya Coastguard Services; and</li> <li>• Refurbish fish landing sites in Lake Naivasha.</li> </ul>	Regulations are being developed by the National Government in addition to development/refurbishment of fish landing sites in Lake Naivasha
Fish quality in Lake Nakuru	3	<ul style="list-style-type: none"> <li>• Develop procedures for accessing lake Nakuru by local fishermen; and</li> <li>• Quality of fish in Lake</li> </ul>	<ul style="list-style-type: none"> <li>• Quality control for fish sourced from Lake Nakuru; and</li> <li>• Curb illegal fishing in lake Nakuru.</li> </ul>	The Sector will liaise with Environmental Protection, Water and Natural Resources for appropriate action since Lake Nakuru is under KWS as a National Park.

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		Nakuru and access rights for fishermen to Lake Nakuru		
<b>Nyandarua County</b>				
Subdivision of arable land into uneconomical units/plots	1	Prepare and implement land use plans	<ul style="list-style-type: none"> <li>Community sensitization on change of land use from agriculture to commercial purposes; and</li> <li>Implement land use plans in all sub-counties</li> </ul>	The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans
<ul style="list-style-type: none"> <li>Lack of Title deeds for public utilities (e.g. Magomano primary school); and</li> <li>Grabbing of public land in Gatimu, Githigi, Wanjohi)</li> </ul>	1	Fast track land adjudication and registration	Issue title deeds for public utilities, urban areas and agricultural land	There is collaboration between the SDLPP, NLC, and County government to map and register all public land.
			Digitalization of all land related processes and development of a database for public land	NLC will initiate the process in collaborations with SDLPP and the affected state agency
Access to public land for agricultural purposes	2	Utilize public land for agricultural production	Issue public land to willing investors for agricultural production	NLC shall set aside land for investment in large scale commercial agriculture
Boundary conflicts	3	Address boundary conflicts	<ul style="list-style-type: none"> <li>Resolve land disputes; and</li> <li>Enforcement of existing regulations on land management.</li> </ul>	Ongoing Geo-referencing of land parcels will considerably reduce boundary disputes
Landless people in Mbuyu, Mawingu, Mirangine, Ndaragwa, Ol Bolossat Riparian	4	<ul style="list-style-type: none"> <li>Identify and resettle eligible beneficiaries; and</li> <li>Implement resettlement programs</li> </ul>	Resettlement and issue of title deeds for targeted beneficiaries	SDLPP to constitute a team to visit the area for a fact-finding mission.
Crop diversification for food security and income generation	1	<ul style="list-style-type: none"> <li>Facilitate access to certified seeds and</li> </ul>	Avail certified seeds and planting materials for: <ul style="list-style-type: none"> <li>Cereals and pulses;</li> </ul>	To be addressed through National Edible Oils Promotion Project, Food Security and Crop

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		<ul style="list-style-type: none"> <li>planting materials for crop diversification; and</li> <li>Strengthen seed production unit at Ol Jororok</li> </ul>	<ul style="list-style-type: none"> <li>Horticulture Crops - Irish Potato and Avocado;</li> <li>Edible Oil Crops; and</li> <li>Industrial Crops- Pyrethrum</li> </ul>	Diversification
Declining soil fertility levels and increasing levels of soil acidity leading to crop failure	1	<ul style="list-style-type: none"> <li>Soil testing and liming; and</li> <li>Application of soil/crop specific fertilizers.</li> </ul>	<ul style="list-style-type: none"> <li>Subsidize soil testing services;</li> <li>Avail suitable fertilizers based on soil testing results;</li> <li>Capacity building on soil fertility management; and</li> <li>Open up new centres for last mile fertilizer distribution to complement services offered by NCPB.</li> </ul>	<ul style="list-style-type: none"> <li>SDA to address through Soil Health Management Project; and</li> <li>Fertilizer Subsidy Program</li> </ul>
Promote sustainable crop production technologies	2	Implement strategies to minimize the effects of climate change on crop production	<ul style="list-style-type: none"> <li>Promotion of irrigated agriculture especially in Ndaragwa Sub-County;</li> <li>Promote Crop insurance for Drought Mitigation; and</li> <li>Promote Conservation agriculture and water harvesting.</li> </ul>	Promote Crop Insurance and Conservation Agriculture Interventions in partnership with the County Government
Access to mechanization services	3	Enhance access to mechanization services for crop production	Equip Nyahururu to offer mechanization services	Open up mechanization hub at Murungaru-Nyandarua on Irish Potato Value Chain
Marketing of agricultural produce	4	Implement strategies to support market access by farmers	<ul style="list-style-type: none"> <li>Establish produce aggregation centres in every ward;</li> <li>Strengthen farmer organizations and</li> </ul>	<ul style="list-style-type: none"> <li>Enhance market access interventions planned through NAVCDP Project; and</li> <li>Support operationalization of existing idle facilities</li> </ul>



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			<p>linkages with external markets;</p> <ul style="list-style-type: none"> <li>• Allocate resources to purchase maize from farmers; and</li> <li>• Utilization of idle facilities – (Midlands processing plant in Kipipiri, storage facilities in Ndaragwa)</li> </ul>	in collaboration with the County Government
Cops Pest and disease Surveillance and Control	4	<ul style="list-style-type: none"> <li>• Capacity building on pest and disease control; and</li> <li>• Reduce prevalence of crop pests and diseases (Head smut on maize)</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitize farmers on use of certified seeds to reduce incidences of diseases; and</li> <li>• Avail equipment and pesticides for pest and disease control.</li> </ul>	SDA (PP and FSD) to develop program for pest and disease control
Reduction in post-harvest losses/value addition	5	Implement strategies to reduce post-harvest losses and value addition	<ul style="list-style-type: none"> <li>• Establish cottage industries for value addition;</li> <li>• Establish cold storage facilities for Irish Potato; and</li> <li>• Avail post-harvest management equipment.</li> </ul>	SDA to avail 4 mobile driers for post-harvest management at Ol Kalou, Ndivai FCS, Kipipiri and Murungaru
Youth and women participation in agriculture	6	Implement youth and women empowerment programs in agriculture	Implement agriculture initiatives in schools	Youth in Agriculture interventions to be implemented under YMAP and ENABLE Youth Projects
Inadequate access to agricultural advisory services	7	Revitalize provision of agricultural advisory services	Capacity building and digitalization of agricultural advisory services	<ul style="list-style-type: none"> <li>• MoALD to expand Agripreneurs and lead farmers model under NAVCDP and FSRP; and</li> <li>• Finalize review of Kenya Agricultural Sector Extension Policy and development of standards for extension service providers (ESPs)</li> </ul>

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Pyrethrum promotion for income and employment creation	8	Support pyrethrum production and marketing	Establish collection centers for pyrethrum flowers	To be addressed under AFA – Miraa, Pyrethrum and other Industrial Crops Directorate
Security – cattle theft along the borders with Laikipia and Samburu Counties	5	Implement livestock registration and identification systems	<ul style="list-style-type: none"> <li>• Livestock registration to curb cattle theft; and</li> <li>• Peace building initiatives in conflict hotspots</li> </ul>	Roll out Animal Identification and Traceability Program
Quality control of livestock inputs	3	Strengthen regulatory and inspection of veterinary drugs and vaccines	<ul style="list-style-type: none"> <li>• Training of agrovets service providers; and</li> <li>• Regular surveillance and inspection of veterinary drugs dispensing stores.</li> </ul>	VMDC to enhance inspection, surveillance, and capacity building of agrovets service providers
<b>Nyeri County</b>				
Inefficiency in accessing land related services	1	<ul style="list-style-type: none"> <li>• Address land adjudication and registration; and</li> <li>• Sensitization on land issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Civic education on succession issues; and</li> <li>• Digitization of land records in Nyeri County.</li> </ul>	<ul style="list-style-type: none"> <li>• SDLPP to conduct Land clinics to sensitize public on land matters; and</li> <li>• There is an ongoing digitization programme of land records for easier retrieval of records and ease of doing business.</li> </ul>
Landless/squatters living in informal settlements	2	Resettlement of landless citizens/squatters	Resettlement of landless citizens in Kieni, Majengo in Nyeri Town and in Colonial Villages	There is an existing national titling programme to fast-track processing of title deeds country wide
Inheritance issues-lack of titles for eligible beneficiaries	3	Address inheritance issues related to land	Fast track resolution of succession cases and issuance of titles	The Sector will liaise with the GJLO sector for appropriate action
Double allocation of plots/ sub division of arable land	3	<ul style="list-style-type: none"> <li>• Address land adjudication and registration issues; and</li> <li>• Develop land use plans</li> </ul>	<ul style="list-style-type: none"> <li>• Digitization of land records in Nyeri County; and</li> <li>• Implement land use plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Geo referencing of land parcels and digitization of land records is ongoing to address the problem of double allocation; and</li> <li>• The National Government has prepared a national spatial plan which will</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		cases of double allocation of plots		guide preparation of county development plans and county spatial plans.
Unresolved land issues in Gatarakwa, Kieni, NdathiMugunda for farmers who bought land through societies	4	Fast track the process of resolving land disputes	Fast track the process of resolving land disputes	Societies to forward ownership documents to SDLPP for processing of title deeds
Declining soil fertility levels/ soil acidity	1	<ul style="list-style-type: none"> <li>• Soil sampling, testing and liming; and</li> <li>• Improvement of soil health/fertility management.</li> </ul>	Avail subsidized soil testing services in Othaya, Mathira, Tetu, Mukurweini Sub/Counties	To be addressed under Soil Health Management Project
Access to inputs for crop production (fertilizer, seeds, planting materials)	2	Enhance access to soil/crop specific fertilizers	Avail soil specific fertilizers at ward level (currently farmers are being served at Karatina, Kiganjo and Kieni by NCPB	To be addressed under last mile fertilizer subsidy distribution program at Karatina Depot and stores at Kiamariga, Mutheka Chorongi, Othaya, Kieni DPL, Wamagana, Ishamara Watuka, Kiamariga, Iriani and Gikaru
Overdependence on rainfed agriculture	4	Promotion of Water harvesting and efficient systems for irrigation	Promote efficient systems for irrigation in dry areas such as Kieni East and West	Strengthen implementation of Irrigation Project developed by SIVAP at Ndirithi Aguthi, measuring 300.5Ha
Pest and diseases infestation such as Fall Army Worm, stalk borer, coffee berry disease etc	4	Implement strategies to curb emergence and spread of pests and diseases	<ul style="list-style-type: none"> <li>• Capacity building on crop pests and disease control; and</li> <li>• Provision of suitable chemicals and equipment for pest and disease control.</li> </ul>	SDA (PP and FSD) to address pest and disease outbreaks in the County
Inadequate Value addition, agro processing and market infrastructure	5	<ul style="list-style-type: none"> <li>• Enhance aggregation, value addition and marketing of produce; and</li> <li>• Promote value addition</li> </ul>	<ul style="list-style-type: none"> <li>• Establish aggregation centres for irish potato, vegetables and onions;</li> <li>• Develop market infrastructure; and</li> <li>• Strengthen farmer</li> </ul>	SDA to address market infrastructure and value addition though NAVCDP Project

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		and marketing of agricultural produce.	organizations and linkages with external markets for coffee and macadamia.	
Negative perception by the youth towards agriculture	6	Implement youth empowerment programs in agriculture	<ul style="list-style-type: none"> <li>• Training on agriculture – CBC (every child to have a project at home); and</li> <li>• Strengthen 4K clubs for capacity building of youth.</li> </ul>	Youth in Agriculture interventions to be addressed through YMAP and ENABLE Youth Project
High post-harvest losses	7	Implement strategies to reduce post-harvest losses and value addition	<ul style="list-style-type: none"> <li>• Establish cottage industries for value addition;</li> <li>• Establish cold storage facilities for Irish Potato; and</li> <li>• Avail post-harvest management equipment</li> </ul>	Strengthen capacity building and provision of equipment on post-harvest management
Inadequate access to agricultural advisory services	8	<ul style="list-style-type: none"> <li>• Revitalize provision of agricultural advisory services; and</li> <li>• Facilitate access to agricultural advisory services</li> </ul>	<ul style="list-style-type: none"> <li>• Deployment of agricultural extension personnel to ward level;</li> <li>• Facilitation of extension personnel at ward level to enable them reach farmers; and</li> <li>• Capacity building and digitalization of agricultural advisory services</li> </ul>	<ul style="list-style-type: none"> <li>• MoALD to expand Agripreneurs and lead farmers model under NAVCDP and FSRP; and</li> <li>• Finalize review of Kenya Agricultural Sector Extension Policy and development of standards for extension service providers (ESPs)</li> </ul>

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Inadequate knowledge on aquaculture	1	<ul style="list-style-type: none"> <li>Provision of extension services on aquaculture; and</li> <li>Development/rehabilitation of infrastructure for aquaculture development.</li> </ul>	<ul style="list-style-type: none"> <li>Capacity building on aquaculture; and</li> <li>Develop/rehabilitate aquaculture fish ponds in 3 Sub-Counties</li> </ul>	<ul style="list-style-type: none"> <li>SDBEF to capacity build county officers as ToTs; and</li> <li>Support development/rehabilitation of fish ponds in collaboration with the County Government</li> </ul>
Develop inland fish water resources	3	Restocking public dams with fingerlings	Restocking public dams with fingerlings	Restocking in some dams has been done through ABDP
<b>Kilifi County</b>				
Landless household, most people are squatters	2	Issuance of title deed	<ul style="list-style-type: none"> <li>Purchase of land; and</li> <li>Settlement of historical injustices e.g., the Mazrui land and the Rea Vipingo.</li> </ul>	The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans
	1	Regularize Land ownership	Issuance of title deeds	NLC has done several reviews of grants touching on the land owners and the squatters
	2	Check on absentee landlord	Government to purchase idle land and give to the locals	<ul style="list-style-type: none"> <li>NLC to acquire land for the government to settle the locals; and</li> <li>National Land Policy under review will address the issue of absentee landlord</li> </ul>
Vacation of riparian land due flash floods affecting agriculture since most people relocate to towns and stop farming	3	Government to purchase arable land to support farming	Government to allocate funds	Review of National Land Policy is ongoing which will address the issue of resettlement.
Encroachment of Public	5	Gazettement of all	Issuance of title deeds	There is collaboration

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land at Uwanja wa Ndege blocking access to roads and Delays in issuance of title deeds		public land	at the DCCs offices in Kilifi County	between the SDLPP, NLC, and County government to map and register all public land.
Food insecurity	1	<ul style="list-style-type: none"> <li>Innovation of irrigation systems; and</li> <li>Use of farm inputs</li> </ul>	Promote innovation agricultural technologies	Capacity building on innovative agricultural technologies
Lack of access to subsidized fertilizer	2	Provide adequate fertilizer	<ul style="list-style-type: none"> <li>Proper mechanism put in place to bring access of subsidized fertilizer to close proximity e.g at the DCCs office; and</li> <li>Revival of kokotoni dairy</li> </ul>	SDA to address through last mile fertilizer subsidy program under NCPB and County Outlets
Lack of employment opportunity to enhance blue economy projects	3	Provide employment to youth trained in fisheries	-	The National Government is implementing a project (KMFSED) which supports socio-economic development of communities including the youth
Lack of modern equipment to enhance agriculture technology.	4	Subsidize modern equipment and technology	Promote mechanization and technology adoption	Promotion of mechanization and incubation programs
Low fish harvesting	3	<ul style="list-style-type: none"> <li>Licensing cost to be lowered; and</li> <li>Provision of modern fishing gears.</li> </ul>	<ul style="list-style-type: none"> <li>Issue license to the fishermen;</li> <li>Purchase of modern fishing gears; and</li> <li>Provision of good fishing methods skills.</li> </ul>	The National Government in collaboration with the County Government should capacity build farmers and support acquisition of modern fishing gears
		Improve production	Supply of improved equipment to improve production and storage	Support development of fish landing sites
<b>Kwale County</b>				

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>	<b>Action</b>
Landless households and conflict of land ownership	1	Settlement of squatters	Government set aside funds to settle squatters at Kwale at large.	There are ongoing squatter settlement schemes to settle the landless
	2	Land ownership regularization	<ul style="list-style-type: none"> <li>• Issuance of title deeds; and</li> <li>• Transparency of land officers</li> </ul>	<ul style="list-style-type: none"> <li>• Issuance of title deeds countrywide is ongoing; and</li> <li>• SDLPP has constituted corruption prevention committee to handle reported cases of corruption and implement measures to promote integrity among its officers.</li> </ul>
	3	Community v/s investors	Expired leased lands given back to community	Upon request from the County, NLC shall process
Low crop productivity and lack of seedlings market	8	Plant seeds	<ul style="list-style-type: none"> <li>• Government to issue plant seeds;</li> <li>• The government should engage public participation in seeds identification;</li> <li>• Government set funds for crop research and technical experts to educate farmers; and</li> <li>• Government to set funds to control pest sides that affect our crops.</li> </ul>	<ul style="list-style-type: none"> <li>• To be addressed through Edible Oils Promotion Project, and Food Security and Crop Diversification Project; and</li> <li>• PPFSD to conduct pest and disease control interventions</li> </ul>
	4	Fertilizers	Fertilizers at a cheaper price and available to source.	To be addressed through last mile fertilizer subsidy program in stores at Kwale

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				NCPB Depot and Shimba Hills.
	6	Market of farm products	Government create market for crops such as trees	To be addressed through NAVCDP Project
	5	Pest side control on our crops	<ul style="list-style-type: none"> <li>• Education on agriculture; and</li> <li>• Introduce indigenous crops.</li> </ul>	To be addressed through Food Security and Crop Diversification Project
Inaccessible public fish landing sites and equipment	9	Public beaches	Fishing in the public beaches should be free and with no condition.	NLC shall reserve fish landing sites
	7	Fishing equipment	Government set aside funds to purchase modern fishing equipment	In addition to Shimoni fish port, the National Government should develop fish landing sites
<b>Lamu County</b>				
Settlement of Land squatters	1	The Government to establish settlement programmes in Lamu	Government to issue title deeds to the inhabitants of Lamu	SDLPP has ongoing settlement programme in Lamu
Crop disease	2	Government to encourage the use of pesticides and supply of the same in subsidized prices	Establish distribution centres to the farms	SDA to avail subsidized inputs through National Value Chain Support Program and Last mile fertilizer subsidy program. Proposed Stores are at Witu, Faza and Bahari
Lack of storage facilities for fish farming	3	The Government to supply modern equipment at affordable prices to fish farmers	<ul style="list-style-type: none"> <li>• The Government to build fish processing factories and other products;</li> <li>• Use of technology for specialized fishing; and</li> <li>• Capacity building to be done to the fishermen in relation to the use of modern technologies.</li> </ul>	The National Government to develop Lamu Fish processing Facility and undertake capacity building for fishermen.



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Restricted use of landing beaches as some are privately owned causing conflicts	4	<ul style="list-style-type: none"> <li>The Government to plan for more landing beaches and reserves; and</li> <li>The grabbed and privately-owned beaches and reserves should be recovered.</li> </ul>	Government to recover all grabbed beaches and reserves	NLC to undertake the process of reservation of public beaches
Lack of markets for fish	5	The Government to provide the market infrastructure for fishermen locally and internationally	The Government to give fish farmers some leverages on taxes and export duty	National Government to promote fish marketing locally and internationally through Kenya Fish Marketing Authority (KFMA)
<b>Mombasa County</b>				
Land ownership - Forced evictions.	1	Genuine title deeds [Jomvu Aldina Bemzungu Mwakirunge Gamaka], Kibarani, Chaani settlement scheme, KISIP Project	Issuance of title deeds. Stop illegal evictions.	Mwakirunge is an ongoing settlement scheme, occupants will be issued with title deeds upon completion.
<ul style="list-style-type: none"> <li>Lack of clean and safe water.</li> <li>Water rationing.</li> <li>Seasonal rainfall affecting urban and rural farming.</li> </ul>	2	<ul style="list-style-type: none"> <li>Construction of dams/water harvest reservoirs; and</li> <li>Desalination of ocean water.</li> </ul>	<ul style="list-style-type: none"> <li>Build water infrastructures;</li> <li>Maintained and refurbish old water pipes; and</li> <li>Establish a desalination plant.</li> </ul>	The Sector will liaise with the Environmental Protection, Water and Natural Resources Sector for appropriate action
Poor urban planning and lack of access to social amenities.	3	<ul style="list-style-type: none"> <li>Construction of access roads;</li> <li>Improve sewage</li> </ul>	Improve informal settlements.	The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans

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		<ul style="list-style-type: none"> <li>and storm water drainage system; and</li> <li>• Power connectivity to far flung areas.</li> </ul>		
Inaccessible farming inputs.	4	Fertilizer, seedlings, Pesticide and other farming inputs, capacity building of farmers on modern farming technologies, tools and farming equipments i.e tractor [Mireroni Junda and Mwakirunge]	Subsidized farming inputs.	SDA to avail subsidized inputs through National Value Chain Support Program and Last Mile Fertilizer Subsidy Program
Absentee landlords, huge debts accrued in subsequent years,	5.	Waivers	<ul style="list-style-type: none"> <li>• Proper land policies;</li> <li>• Implementing the Kenyan Constitution; and</li> <li>• Land boards meeting to be increased to 2 per month.</li> </ul>	National Land Policy and land control Act under review will address the issue of absentee landlords.
Lack of water for farming.	6	Construction of dams and water harvesting pans.	Dams and water pans construction.	The Sector will liaise with the Environmental Protection, Water and Natural Resources sector for appropriate action
Lack of a Slaughter house and affordable and accessible veterinary services	7	<ul style="list-style-type: none"> <li>• Improvement of Kibarani slaughter house; and</li> <li>• Construction of a new slaughter house at Mreroni area of Jomvu.</li> </ul>	Establish a new and modernized slaughter house.	The Sector will liaise with the National Security sector for appropriate action - improvement of Kibarani Slaughterhouse.
Lack of a proper road	8	Construction of	Accessible and	The Sector will liaise with

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network		Mombasa – Malindi highway, Kengeleni – Bamburi - Utange road, Likoni and Jomvu sub counties.	standardized road network.	Energy, Infrastructure and ICT (EI and ICT) sector for appropriate action
Grabbing of public schools and social utilities lands.	9	-	Issuance of title deeds to public entities.	There is collaboration between the SDLPP, NLC, and County government to map and register all public land.
Informal settlements schemes.	10	-	Improve on ownership of structures.	The Sector will liaise with EI and ICT sector for appropriate action
Lack of electricity connection in some parts of Mombasa.	11	-	<ul style="list-style-type: none"> <li>● Rural electrification to Mwakirunge and Mbuyu wa Chapa areas; and</li> <li>● Last mile connectivity project to areas not covered.</li> </ul>	
<b>Tana River County</b>				
Lack of Land ownership documents to squatters on Public Land	1	The government to formalize and regularize ownership documents to squatters	Government to undertake issuance of Title Deeds	There is collaboration between the SDLPP, NLC, and County government to map and register all public land.
Fertilizers are not in enough supply and cost should be subsidized	2	The Government to ensure enough Supply at subsidized prices and be distributed up to locational, sub county level	The GoK to establish distribution centres at locational and county level	SDA to avail subsidized inputs through National Value Chain Support Program and Last Mile Fertilizer Subsidy Program
Drought and floods leading to death of livestock and farm	3	GoK to establish the dams for storage of water during floods and also conserve the same for use	GoK to construct dams and insure farms against the drought and floods	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action
Wildlife and human conflict is a problem, community disputes	4	GoK to plan for animal corridors in the area and compensation of the affected persons	Government to have the wildlife areas fenced and properly conserved	

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<b>Laikipia County</b>				
Construction of Mega Dams	1	<ul style="list-style-type: none"> <li>• Support in the construction of additional dams; and</li> <li>• Desilting existing dams.</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize construction of the pending works major dam (on the slopes of Mt. Kenya) to serve the entire county in agricultural production;</li> <li>• Need to support agricultural related activities; and</li> <li>• The dams available are very few leading to unending conflicts between the local communities.</li> </ul>	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action
Subsidized Fertilizer: <ul style="list-style-type: none"> <li>• The community hasn't been able to access the government subsidized Fertilizer.</li> <li>• The duration given for the purchase of the fertilizer is rather short as most farmers can't raise the money needed in the 30 days given</li> <li>• Inadequate/access to subsidized</li> </ul>	1	<ul style="list-style-type: none"> <li>• Support in availing the subsidized fertilizer to the community; and</li> <li>• Extend the duration for purchasing the subsidized fertilizer from 30 days to 90 days.</li> </ul>	Increase no. of days for farm input distribution from 30 days to 60-90days	SDA to address access through last mile fertilizer subsidy program

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farm inputs				
Supply of quality/ productive seeds: The seeds supplied by the government is of low quality leading to poor produce.	2	Support and supply seeds that are of high quality to boost harvest	Supply seeds that are of high quality to boost harvest	PCPB and KEPHIS to enhance surveillance on sale of farm inputs
Inadequate Agricultural Extension Officers: Currently, there are no extension officers to support farmers in the community as was the case in the past	3	Support and bring back extension services to support farmers	Recruit and Deploy Extension Officers	<ul style="list-style-type: none"> <li>• MoALD to expand Agripreneurs and lead farmers model under FSRP; and</li> <li>• Finalize review of Kenya Agricultural Sector Extension Policy and development of standards for extension service providers (ESPs).</li> </ul>
Lack of security in land tenure (to be issued with Title deeds) The residents of Liki, Maina, Kanyoni and Majengo have no title deeds	4	Support the community living in Liki, Maina, Kanyoni and Majengo areas to get title deeds	Process Title deed for Liki, Maina, Kanyoni and Majengo	SDLPP and NGAOs should carry out an inventory to establish the status of the settlements.
Value addition of agricultural products and markets - Currently, the farmers do not have support for value additions for their farm produce	5	Marketing of farmers products like rabbit urines and droppings, and support farmers to add-value to their farm produce by construction of: <ul style="list-style-type: none"> <li>• KCC factories for Milk producers;</li> <li>• Slaughterhouses for the livestock;</li> <li>• Tanneries for Hides and Skins; and</li> <li>• Silage processers</li> </ul>	-	Provide 6 mobile grain driers at Nyahururu, Mutanga, Sipili, Kinamba, Nanyuki, and Doldol
Lack of sensitization on public land extends and	6	Increase number of surveyors to	Properly demarcate public land open road	There is collaboration between the SDLPP, NLC,

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
proper demarcation including road corridors		demarcate public land extend and inform the citizen forest extend	of access and	and County Government to map and register all public land.
Land degradation and diminishing lands reservation for agricultural production	7	Secure and protect lands reserved for agricultural production	<ul style="list-style-type: none"> <li>Protect food baskets lands; and</li> <li>Soil conservation including afforestation</li> </ul>	NLC to process documents of ownership to the institutions/state organs/state agencies via issuance of letter of allotment/reservation
Ineffective pest and disease agro-chemicals	8	Close monitoring of suppliers who may propagating spread of crops and livestock diseases and pests	Undertake safety and protection measures against suspected market supplies	PCPB and KEPHIS to undertake surveillance on sale of farm inputs
Delays in land services/duplication of ownership instruments	9	Shorten the period of land searches and marking forest boundaries as well as fencing to avoid human -wildlife conflict	Improve land services and access to credible information	There is an ongoing digitization programme of land records and georeferencing of land parcels for easier retrieval of records, ease of doing business and addressing duplication of land ownership.
Inadequate information on soils and modern agriculture facilities such as special sacs	10	<ul style="list-style-type: none"> <li>Undertake soil surveys;</li> <li>Supplier farmers with special sac; and</li> <li>Provision AI services.</li> </ul>	<ul style="list-style-type: none"> <li>Provision of soil studies/advisory; and</li> <li>Provision of modern agri-sacs for urban agriculture.</li> </ul>	To be addressed through Soil Health Management Project
Increased number of land buying companies	11	Ensure development control and vetting of land buying companies	Control activities of land buying companies to avoid illegal and ineffective land subdivisions	The Sector will liaise with EI and ICT sector for appropriate action
<b>Marsabit County</b>				
Insufficient farming inputs and equipments	1	Ensure timely delivery of farm inputs and early warning of drought and mitigation measures	Provide certified seeds, fertilizers and effect chemicals to address crop and animal diseases and pest	To be addressed through last mile distribution in the County
Insufficient planning, survey and protection of road and Riparian	2	<ul style="list-style-type: none"> <li>Sensitization of citizen on</li> </ul>	Upgrading of urban area/centres such as Laisamis, North Horr,	<ul style="list-style-type: none"> <li>The National Government has prepared a national</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
reserves including security of land tenure		<p>importance of road and riparian reserves; and</p> <ul style="list-style-type: none"> <li>• Issue title deed to land.</li> </ul>	Sololo and Moyale	<p>spatial plan which will guide preparation of county development plans and county spatial plans; and</p> <ul style="list-style-type: none"> <li>• Survey of Moyale and Sololo town is ongoing through a collaboration between the County Government and SDLPP</li> </ul>
Inadequate access to identity cards and birth certificate	3	Decentralize services for registration of birth cases and identity cards	Decentralize Huduma centres to ensure reach of the local and poor people	The Sector will liaise with GJLO sector for appropriate action
Human Wildlife conflicts	4	Ensure compensation of the victims	Ensure fencing off and separate common areas of interest	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action
<b>Samburu County</b>				
Delay in Issuance of Title deeds. Issuance is done in Nyandarua County instead of Samburu- No registrar office in Samburu	1	Issuance of the Title deeds	Institute the office of Lands registrar in Samburu County	Construction of land office in Maralal is ongoing
Unavailability of farm inputs/infrastructure	2	Avail farm inputs/infrastructure to the local community e.g the tractors, seeds etc	Provide Subsidized farm inputs	Subsidized fertilizers to be availed through NVSP and Fertilizer subsidy program
Lack of Value addition to farm produce and livestock products Lack of access and ready markets	1	<ul style="list-style-type: none"> <li>• Support to enable the local community to slaughter livestock and sell the meat product as opposed to sell live livestock; and</li> <li>• Support the</li> </ul>	<ul style="list-style-type: none"> <li>• Construct Abattoirs; and</li> <li>• Product promotion.</li> </ul>	Value addition to farm produce to be addressed through development projects (FSRP and KABDP)

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		community in getting markets for their produce.		
<b>Wajir County</b>				
Inadequate water access to support Agricultural activities	1	<ul style="list-style-type: none"> <li>• Buna dam Wajir north;</li> <li>• Burder dam-Wajir south;</li> <li>• Riba Dam-Wajir east;</li> <li>• Kutulu dam-Wajir east;</li> <li>• Gumarrey -Wajir east;</li> <li>• Arbajahan dam-wajir west; and</li> <li>• Lagbogal - Wajir south</li> </ul>	Undertake harvesting of water especially flood water from Ethiopian highlands by constructing dams	The Sector will liaise with Environmental Protection, Water and Natural Resources for appropriate action
Climatic changes and adverse weather changes including drought	1	Restocking Affected farmers	-	Restocking should be done once drought is declared a disaster
Inadequate employment opportunities and income	1	Operationalization of Ewaso Ngiro Gum Resin factory to create employment and income to farmers	-	The Sector will liaise with GECA Sector for appropriate action
Challenges of animal diseases and pest and lack of research centre	2	Establishment of Research Institute by KALRO for livestock laboratory for improved breeds/drought resistant	Control animal diseases and pest to the crops	<ul style="list-style-type: none"> <li>• Plant Protection Services to develop program for pest and disease control; and</li> <li>• National Government in collaboration with the County Government should implement</li> </ul>



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
				programs focusing on DRIVE/FOODSY STEMS)
Lack security of land tenure	3	Titling programme to issue title deed especially Wajir North	Roll out Titling Programme for Wajir North	To be addressed by the National titling programme through implementation of the Community Land Act.
<b>Kajiado County</b>				
Pest and diseases.	1	Vaccination of livestock in the entire county.	<ul style="list-style-type: none"> <li>Provision of public cattle dips; and</li> <li>Recruitment and deployment of vet officers and livestock production officers.</li> </ul>	National and county government to collaborate on livestock disease control
Security of livestock from theft and wild animals.	2	Increase the number of police posts.	<ul style="list-style-type: none"> <li>Establishment of police post in every location;</li> <li>Compensate farmers whose livestock have been killed by wild animals; and</li> <li>Government to amend the KWS Act to introduce compensation for damage caused by scavengers e.g. hyena, jackals.</li> </ul>	The Sector will liaise with GJLO and Environmental Protection, Water and Natural Resources sectors for appropriate actions
<b>Kiambu County</b>				
Global Warming	1	Education and awareness creation on climate change.	Funding on education and awareness creation.	To be addressed through the implementation of the Climate Smart Agriculture Strategy
Low Quality Seeds	2	Awareness creation on certified and climate resilient seeds.	Funding research institutions to produce and distribute quality seeds.	KALRO to avail certified seed
Water pollution (water	3	Awareness creation	Intervention by	The Sector will liaise with

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
used in farming is highly polluted)		on water pollution, its impact on health and how to mitigate.	NEMA and enforcement of water pollution policies and laws.	Environmental Protection, Water and Natural Resources sector for appropriate action
Lack of enough research on inputs	5	Research to be undertaken on affordable agricultural inputs.	Fund research Institutions to undertake research on seeds and soil so as to recommend appropriately.	Research to be undertaken by KALRO
Herbicides	6	Regulation of imported Herbicides.	Enforcement of laws and policies in importation of herbicides.	PCPB to enhance surveillance on use of recommended products
Low agricultural returns	4	Lower production costs.	Reduction of tax on agricultural inputs.	To be addressed through policy review on fertilizer importation
<b>Murang'a County</b>				
Fertilizers	1	Enhanced access of subsidized fertilizer	Decentralization of collection centers.	To be addressed through last mile distribution in the County at Marumi, Rwangetha, Kamangogo, Murang'a Union, Wempa, Sivap and Gatara
Seeds	3	Subsidized and good quality seeds.	Avail quality of cheap seeds.	Addressed through fertilizer subsidy program and NVSP
Chemical inputs	4	Regulate supply of chemical inputs.	Avail cheap, quality and safe inputs.	PCPB to enhance surveillance on use of recommended products
Irrigation	2	Provide water for irrigation.	Revive stalled and establish new irrigation projects.	Construction of Rubiru irrigation scheme in progress under SIVAP
Wildlife(monkeys) invasion	8	Minimize human-wildlife conflicts.	<ul style="list-style-type: none"> <li>• Compensation to farmers; and</li> <li>• Manage and contain monkeys.</li> </ul>	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action
Markets	5	Support farmers to access market for their produce	Establish, regulate, support and stabilize farmers' market.	NAVCDP is addressing market infrastructure issues
Uncontrolled subdivision of agricultural land and development of residential houses	9	Protect land for agricultural use.	Regulate subdivision of land.	The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans
Leased land	13	Protect public lands from grabbers upon expiry of lease	Government to take up the public lands and put-up projects for common good.	There is collaboration between the SDLPP, NLC, and County government to map and register all public land.
Titling of public	12	Protect public	Lands Ministry to	

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>	<b>Action</b>
institutions land (churches and schools)		institution lands.	ensure titling of public institutions land.	
Title to land	11	To ease land titling.	Decentralization of land services.	There is an ongoing digitization programme of land records for easier retrieval of records and ease of doing business.
Market planning-physical planning	10	All markets to be planned	To establish planned markets.	The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans.
Co-operative movement	6	To support farmers, establish and run co-op.	Establish a strong and functional co-op movement accessible to farmers (devolve services e.g., semen, breeding)	The Sector will liaise with GECA sector for appropriate action
Land issues (National Land Commission)	7	Civic education on land issues/land use	Government to support well-structured community engagement on land issues and land use.	There is collaboration between the SDLPP, NLC, and County government to map and register all public land
<b>Taita Taveta County</b>				
Inadequate Agricultural Officers.	3	Provision of Agricultural Officers.	Recruitment and deployment of Agricultural Extension Officers.	Embrace Agricultural Technical Advisory Model under NAVCDP
Prolonged drought affecting agricultural productivity.	1	Water harvesting interventions.	<ul style="list-style-type: none"> <li>• Construction of dams in Wundanyi, Taveta, Voi and Mwatate sub counties; and</li> <li>• Drilling of boreholes in Kishushe, Salaita, Mbololo, Nyache, Paranga, Mwachabo, Kasigau, Rong'e, Mata and Sagalla.</li> </ul>	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action
Inadequate and inaccessible seeds and farm inputs.	2	Establishment of community seed banks.	Funding for establishment of community seed banks.	To be done through KALRO, County Government and Development Projects

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>	<b>Action</b>
Inadequate capacity in value addition and marketing.	9	Capacity building and training of the farmers.	Continuous sensitization on value addition and marketing.	To be addressed through KABDP and NAVCDP
Inadequate research and development.	4	Decentralization of research institutions.	Establishment of Agricultural Research Institutions in the County and deployment of researchers.	KALRO to conduct research and disseminate findings on issues affecting the County
Inadequate knowledge on blue economy and fisheries.	7	Capacity building on the blue economy and fisheries.	<ul style="list-style-type: none"> <li>• Sensitization on blue economy and fisheries;</li> <li>• Revival of fish farming enterprises in Taita Taveta County; and</li> <li>• Provision of training and technical support to fish farmers in the County.</li> </ul>	<ul style="list-style-type: none"> <li>• SDBEF to capacity build county fisheries officers on blue economy and fisheries; and</li> <li>• Collaborate with the County Government in holding trainings for fish farmers.</li> </ul>
Double allocation of land in settlement schemes in the County.	6	Fair allocation of land to the landless.	Audit of Jipe settlement scheme, Saram-Son and Phase 1 and 2 Taveta and Mwachabo settlement schemes (triangle block).	SDLPP to identify the affected land parcels for appropriate actions
Inadequate information on land matters, policies and laws.	5	Awareness creation.	Sensitization and awareness creation on land matters, policies and laws.	SDLPP to organize Land clinics to sensitize the public on land matters.
Grabbing of public land.	8	Protection of all public land.	Titling all public land in Taita Taveta County.	<ul style="list-style-type: none"> <li>• NLC to initiate the process of reservation and allocation; and</li> <li>• There is collaboration between the SDLPP, NLC, and County government to map and register all public land.</li> </ul>
Inadequate information on land lease renewal process	10	Sensitization on land lease process.	Continuous sensitization and awareness creation on land lease process to	SDLPP to organize land clinics to sensitize public on land matters

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			the residents in Taita Taveta County.	
<b>Nairobi County</b>				
Fake title deeds.	1	Verification of title deeds before issue.	<ul style="list-style-type: none"> <li>• Digitalization of title deeds; and</li> <li>• Sensitization of citizens on <i>ardhi sasa</i> platform.</li> </ul>	Digitization of land records in Nairobi has enabled identification of fake title deeds through a rigorous verification of land records. There is continuous sensitization of the public through social media (you tube) and stakeholders forums.
Double allocation of land.	3	Due diligence to be followed.	<ul style="list-style-type: none"> <li>• Audit all Nairobi title deeds to avoid double allocation; and</li> <li>• Action to be taken against corrupt officers who issue double title deeds.</li> </ul>	SDLPP has undertaken geo-referencing of land parcels which has resolved the problem of double allocation.
Corrupt Ministry of Lands officers.	2	Investigate corrupt officers.	<ul style="list-style-type: none"> <li>• EACC officers to take legal action and charge corrupt officers; and</li> <li>• Those found guilty must be arrested without fine.</li> </ul>	The aggrieved party to report to relevant agencies for appropriate action.
Expensive and long process of acquiring land title deeds.	5	The process should be accessible and affordable.	Digitalization of land processes.	Enhance digitalization of land services in Nairobi for ease of doing business.
Grabbing of public land.	4	Auditing of public land.	Gazettement of public land	<ul style="list-style-type: none"> <li>• NLC will initiate the process of reservation and allocation; and</li> <li>• There is collaboration between the SDLPP, NLC, and County government to ensure gazettement</li> </ul>
			Billboards to be erected to indicate that the land is public land.	

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				of public land
Corrupt Commissioners.	2	Investigate the officers.	EACC to take action after the investigation.	The Sector will liaise with GJLO sector for appropriate action
Inadequate National Land Commission services.	3	Decentralize services.	<ul style="list-style-type: none"> <li>• Employment and deployment of officers to sub-counties; and</li> <li>• Elders, Nyumba Kumi, Community Health Promoters, Chiefs, ACC/DCC be involved.</li> </ul>	NLC to strengthen decentralization of all the services to the local levels at the County and sub-county by posting all the departments related to land transactions
Lack of Letters of Allotment.	1	Identify genuine land owners and issue Letters of Allotment.	National Land Commission to work with opinion leaders when allocating land	NLC shall process letters of allotment upon request from National and County Governments
Destruction of small-scale farmers crops despite authority by Ministry of Agriculture to practice agriculture.	1	Security of small-scale farmers crops.	Issue Notice prior to the destruction of crops to enable farmers harvest their crops.	Urban farming strategies to be promoted by SDA and County Government
Supply of subsidized fertilizer.	4	Adequate supply of subsidized fertilizer.	Centralization of subsidized fertilizer distribution centers to the grass roots. (sub-location level)	Accessibility of farm inputs to be addressed through last mile distribution in the County
Lack of knowledge on fish farming in urban areas.	1	Training on fish farming.	<ul style="list-style-type: none"> <li>• Sensitization and support to small scale farmers on fish farming and inputs; and</li> <li>• Financial support to fish farmers e.g youth, women and individuals in the County of Nairobi.</li> </ul>	<ul style="list-style-type: none"> <li>• The National Government to build capacity of county officers who will serve as ToTs; and</li> <li>• Utilize the existing training facilities for capacity building of county staff on preparation and management of fish feeds (Sagana Training Aquaculture Centre and</li> </ul>

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				Kiganjo).
Destruction of farms by pests and wild animals (monkeys)	1	<ul style="list-style-type: none"> <li>• Provide subsidized pesticides; and</li> <li>• Control Fall Armyworm which has become a menace/disaster.</li> </ul>	Control all pests and wild animals	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action
Inadequate or in some cases inexistent extension and advisory services	1	<ul style="list-style-type: none"> <li>• Employ enough extension and veterinary officers and facilitate them to reach every farmer;</li> <li>• Employ graduates of Agricultural courses into government to make agriculture an attractive course to students; and</li> <li>• Make Agriculture a compulsory subject in schools.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved investments in extension services; and</li> <li>• Brand Agriculture Studies as an attractive course for students.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement digital extension approaches;</li> <li>• Embrace Agricultural Technical Advisory Model;</li> <li>• Promote 4 K Clubs in schools; and</li> <li>• Publicize ASK Show and Agricultural Exhibitions.</li> </ul>
Limited access to subsidized fertilizer	1	<ul style="list-style-type: none"> <li>• Farmers should be notified through SMS messages to collect their fertilizers; and</li> <li>• Develop a fertilizer distribution depot in every sub-county.</li> </ul>	Improved efficiency in the distribution of subsidized fertilizer	Accessibility of farm inputs to be addressed through last mile distribution in the County, as well as the fertilizer subsidy program and NVSP
Inadequate water supply for agriculture	2	<ul style="list-style-type: none"> <li>• Provide tap water to every household;</li> <li>• Provide water tanks for water harvesting; and</li> <li>• Drill boreholes for irrigation -</li> </ul>	Sustainable water supply for irrigation to support urban agriculture.	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		preferably 3 boreholes in every sub-location to be managed by a local committee.		
Over sub-division of agricultural land	2	The Government should set aside lands for agriculture and also lands for settlement and also limit the conversion of agricultural land to commercial land	Strict land use policy should be passed	<ul style="list-style-type: none"> <li>The National Government has prepared a national spatial plan which will guide preparation of county development plans and county spatial plans; and</li> <li>Review of National Land policy which is ongoing and will address the issue of sub-division.</li> </ul>
Declining soil fertility	2	Conduct soil testing and sampling to inform the type of fertilizer suitable for different types of crops	Soil testing	SDA to strengthen soil health management
Low revenue generated from agriculture	2	<ul style="list-style-type: none"> <li>Provide storage facilities and dryers to reduce on post-harvest losses;</li> <li>Value addition to increase value of produce and create employment;</li> <li>Establish a market information system to link farmers with appropriate markets; and</li> <li>Conduct agricultural training through</li> </ul>	Capacity building, value addition, post-harvest losses management and marketing	<ul style="list-style-type: none"> <li>Capacity building to be addressed through KABDP and NAVCDP; and</li> <li>Provision of market information to be availed through Kenya Agricultural Information Marketing System (KAMIS)</li> </ul>



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		radio/TV programmes and seminars.		
Inadequate access to credit facilities by farmers especially startup capital	1	Increase funding to the Agricultural Finance Corporation (AFC) and other possible agencies, from where farmers especially idle youths can access loans to participate in agricultural activities.	Increased investment to AFC	Increased loan disbursement through AFC
Climate change and recurrent droughts	1	<ul style="list-style-type: none"> <li>• Provide subsidized agricultural insurance services; and</li> <li>• Increase research and provide drought resistant livestock and crop breeds and other inputs.</li> </ul>	<ul style="list-style-type: none"> <li>• Insurance premiums should not exceed 3% of value of animal/crop; and</li> <li>• Research improvement.</li> </ul>	To be addressed through Crop Insurance Programme
Lack of farmer cooperatives	3	Conduct sensitization and facilitate farmers to group themselves into cooperative societies	sensitization and capacity building	The Sector will liaise with GECA sector for appropriate action
Idle public land that is vulnerable to grabbing	1	<ul style="list-style-type: none"> <li>• Lease out public land for agricultural use by farmers especially the youth;</li> <li>• Train farmers through use of demonstration plots; and</li> <li>• Use the lands to construct affordable housing.</li> </ul>	Promote urban agriculture technologies	SDA in collaboration with the County to promote urban agriculture technologies
Lengthy and costly succession processes due to small pieces of land some with no title deeds	2	Review succession laws to minimize conflicts	Policy review	The Sector will liaise with GJLO sector for appropriate action

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High prices and poor quality of farm inputs	1	<ul style="list-style-type: none"> <li>Subsidize inputs such as seeds, animal feeds and fingerlings; and</li> <li>Establish an agricultural input regulating body and conduct regular inspections and spot checks.</li> </ul>	Provide subsidies and regulate the sector	The National and County Governments to design subsidies programmes
<b>Garissa County</b>				
Flooding destroying crops during rainy seasons and spills from Kindaruma Dam (Jamale Duale, Mohamed Ali Yusuf) Gilbet Ward Iftin Ward	1	Flood mitigations initiatives	Building of Dams, dredging of the rivers and building water pans.	The Sector will liaise with Environmental Protection, Water and Natural Resources Sector for appropriate action
Human wildlife conflict and delays in compensation	1	Control of wildlife movements	<ul style="list-style-type: none"> <li>Fencing the game reserves or feeding programmes for wildlife that will keep the animals within their territories;</li> <li>Valuation of livestock losses and Compensation should be done timely; and</li> <li>Wildlife guards should work with locals towards mitigation measures and fast-tracking issues of compensation</li> </ul>	
Farming inputs (Mariam	1	Capital to get farm	Provision of loans/	<ul style="list-style-type: none"> <li>Provide affordable</li> </ul>

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Mohamed Osman) - Iftin Ward		inputs	grants for farmers to access farm inputs such as seeds, pesticides, fertilizers and irrigation equipment.	loans through AFC; and <ul style="list-style-type: none"> <li>Accessibility of farm inputs to be addressed through last mile distribution in the County. Last mile stores proposed at Balambala, Saka, Dadaab, Fafi and Ijara</li> </ul>
Land Grabbing: There is increased Land grabbing and invasion in Garrissa County. People from Diaspora and the Rich invade and fence private land leading to fighting's even where there are Allotment letters already issued	1	<ul style="list-style-type: none"> <li>Title Deeds to be issued and where land is not surveyed State Department of Lands and Physical Planning to send surveyors;</li> <li>Areas of Sanguri ward, Wagbeni ward (Kunnosor), Iftin Ward, Madina west ward Samburu Ward; and</li> <li>Titling of the land will create land ownership hence avoid the current menace ongoing.</li> </ul>	Investigative agencies to move with full swing (Land fraud detectives and EACC)	SDLPP in collaboration with county government and communities will fast-track registration of community land and leasehold properties.
<b>Kitui County</b>				
Cash Crop (Green grams) - All sub	1	Storage facilities/Aggregati	<ul style="list-style-type: none"> <li>MDAs to build or assist</li> </ul>	<ul style="list-style-type: none"> <li>KCEP CRAL has constructed 4</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
counties		on centers	<p>farmers in the region to set-up modern granaries and provide driers in every sub-county. It will aid farmers store their produce during seasons of high produce and take advantage of future prices, also avoid exploitation by middlemen;</p> <ul style="list-style-type: none"> <li>• Only one storage facility by NCPB is available and it is not accessible to all farmers due to the vastness of the county; and</li> <li>• Farmer education on the warehouse receipt system should be enhanced</li> </ul>	<p>aggregation centres at Kamantho, Muithua, Kimu Mwangaza and Mwekaka and linkages to bulk buyers for green grams; and</p> <ul style="list-style-type: none"> <li>• For farmer sensitization, the warehouse receipt system should be enhanced by SDA/SDT and County Government</li> </ul>
Fertilizer subsidy. Fertilizer not easily accessible - All sub counties	1	Collection centers	<ul style="list-style-type: none"> <li>• MDAs requested to increase the number of collection centers in every sub county to make it more accessible to farmers;</li> <li>• Timely distribution and proper</li> </ul>	Accessibility of farm inputs to be addressed through last mile distribution in the County, as well as the fertilizer subsidy program and NVSP

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			<p>timing for the type of fertilizer available during planting and top dressing; and</p> <ul style="list-style-type: none"> <li>Vegetable farmers relying on irrigation to be provided with fertilizer all year round.</li> </ul>	
Irrigation/prolonged drought: Kithimani, Kitui East	1	Irrigation initiatives	<p>This area is close to Athi River, prone to floods during rainy seasons:</p> <ul style="list-style-type: none"> <li>MDAs to provide assistance in putting up canals that will provide water for irrigation during dry seasons and reduce floods excesses by providing spill ways for excess water during rainy seasons; and</li> <li>Residents willing to provide land for the canals. Thua and Zambe Rivers within Kitui East small dams, or dredging should be built along the river to ensure water availability throughout the year to</li> </ul>	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			aid in vegetable production. Farmers are willing to provide land.	
Farm inputs Financing, Kitui Central and Mwingi South	1	Financing	AFC is requested to open up more branches or regularly reach out to farmers through farmer clinics and provide loans for farm inputs financing.	AFC to consider opening up more branches and conduct outreach activities to target beneficiaries
Organic farming and regenerative agriculture - All sub counties	1	Education on organic farming and regenerative agriculture	MDAs to provide education to farmers on organic farming and regenerative agriculture to enhance soil productivity and reduce soil acidity.	SDA to capacity build County technical officers on organic farming and conservation agriculture
Cost of Land Services is too high: Surveyors charge high fees to conduct survey when they are needed. They ask for Transport fee, lunch, pegging fees and survey fee. Totaling Kshs 15,000/= to 20,000/= for the survey work despite service charter available at the Kitui land registry	1	SDLPP to intervene on corruption issues	-	The SDLPP is currently undertaking public participation to inform amendment of the existing statutory instruments in respect of fees and charges prescribed for various services
Public sensitization on Land transactions in the entire County of Kitui	1	SDLPP to conduct regular land Clinics at the ward level to educate citizens on land transaction processes, e.g. conveyance, titling process, transfers etc.	-	SDLPP to organize land clinics to sensitize public on land matters
(Title deeds to be issued) No Title deeds in some parts of Kitui such as Tseikuru, Kainingo, Migwani in Mwingi, Kyonga in Nzambani subcounty, Mutito/Kaliku, Changuthia west in Kitui Central, Ngomeni in Kyuso sub county, Mutha in Mutomo Sub	1	SDLPP to send surveyors to survey the land parcels and issue title deeds	Addition Budget allocation required to conduct the exercise	Adjudication programmes are ongoing in identified areas through the National Titling Programme

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
county				
Some citizens colluding with Land Committees to be favored so that land cases are upheld in their favor	1	SDLPP to intervene in these areas	Investigative agencies to move with full swing (Land fraud detectives and EACC)	Aggrieved parties to report to the relevant agencies for action.
Land Control Boards sitting allowances not being paid despite doing their job.	2	SDLPP to be paying the land Control boards at least quarterly (i.e. 3 months interval)	More budget allocation to enable land control boards to be paid in time	Land Control Boards to be facilitated based on availability of resources.
Public Settlement schemes: Some politicians including the names of their relative and friends in Settlement schemes to benefit from the land allocation	1	SDLPP under settlement scheme to intervene on this and settle deserving land squatters	Investigative agencies to follow up on this	Aggrieved parties to report to the investigative agencies for appropriate action.
Number Surveyors to be increased in Kitui County and equipped with new survey equipment's/ machines for accuracy. There is a case where the actual land acreage is 10 acres but machine pick 9 acres	1	SDLPP to increase the number of surveyors in Kitui Land registry	SDLPP to increase the number of surveyors in Kitui Land registry. This will improve service s/delivery to Mwananchi	<ul style="list-style-type: none"> <li>• SDLPP to carry out need assessment for further action; and</li> <li>• Addresses area discrepancies issues on a need basis.</li> </ul>
Multiple title deeds issued for one parcel of land in Kitui Central	1	SDLPP to investigate this alongside with EACC and DCI on this corruption	Investigative agencies to move with full swing (Land fraud detectives and EACC)	Aggrieved parties to report to the relevant agencies for action.
Compensation of People Affected by Projects (PAPs) who give out their lands for Modern Roads Construction before the Construction kicks off e.g. Kitu-Kibwezi Road, those who gave out their land there were have not been compensated up to date	1	Kenya National Highway Authority (KeNHA) and National Land Commission (NLC) hastened in this process	Timely and more Budgetary allocation to the acquiring entities e.g KeNHA, Ministry of water and Sanitation, Kenya Urban Roads Authority (KURA) KeRRA and all State agencies which need to compulsorily acquire land for project purposes. This will enable NLC pay the PAPs in time before the projects kick off.	NLC before starting the process of acquisition must ensure the acquiring authority has funds for compensation and before giving the Award the money should have been submitted by the acquiring authority to the NLC compensation account
<b>Makueni County</b>				
Slow Title deeds processing in areas like	1	SDLPP to hasten the titling process	-	Processing of title deeds country wide will be fast-

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>	<b>Action</b>
Nzave		for Mwananchi to get their deeds		tracked through the National Titling Programme
Land Disputes	1	<ul style="list-style-type: none"> <li>• SDLPP to conduct resurveying of their land parcels and come up with clear land boundaries, public utilities and access roads;</li> <li>• Services of Physical planners to be deployed in the County to assist in enforcing Physical Planning; and</li> <li>• Maps of the specific areas to be available for citizens to be able to familiarize themselves with the planning of the affected areas.</li> </ul>	-	<ul style="list-style-type: none"> <li>• Resurveying of land to be done on need basis; and</li> <li>• Dissemination of maps available at county land survey offices.</li> </ul>
Slow pace of Land Services	1	SDLPP to further decentralize their services to the ward levels for a common Mwananchi to be	-	Digitization of land services is ongoing to facilitate access up to the ward level



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		reached		
Land Control Boards sitting allowances not being paid despite doing their job.	1	SDLPP to be paying the land Control boards at least quarterly (i.e. 3 months interval). This will increase their working moral	More budgetary allocation	Land control Boards to be facilitated based on availability of resources
Public sensitization on Land transactions in the entire County of Makueni	1	SDLPP to conduct regular land Clinics at the ward level to educate citizens on land transaction processes, e.g., conveyance, titling process, transfers, Survey process etc.	More budgetary allocation to be done to State department of lands and physical to be able to action	The SDLPP plans to conduct land clinics to sensitize public on land services
Title deeds to be issued) No Title deeds in 80% of Makueni Trading areas. The only Surveyed areas in MAKUENI COUNTY are Wote Town, Nunguni, Sultan Hamud, Keikima, Ukia (Kaiti Sub location)	1	-	More budget allocation for the survey work to be done	Processing of title deeds country wide will be fast-tracked through the National Titling Programme
Fertilizers Kaiti	1	Regular soil testing	MDAs to provide regular soil tests and provide guidance on fertilizer application.	<ul style="list-style-type: none"> <li>To be addressed through soil health management program; and</li> <li>Strengthened fertilizer distribution through stores established at Makueni NCPB Depot, Kithumani, Kasikeu, Nunguni, Tawa and Kitise</li> </ul>
Cost of Farm Inputs, All sub counties	1	Pesticides, fungicides, animal feeds and farming equipment	Subsidies should be extended to these products.	The Sector should provide policy guidance
Pesticides and Fungicides - Makueni constituency, Kilungu	1	Pesticide and fungicides control	MDAs provide farmer education through partnership with producers of these farm inputs to reduce crop and produce losses. On their proper use, correct application and	KEPHIS and PCPB to enhance trainings

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			identification of certified chemicals	
Irrigation - Nzau	1	Reduce costs of inputs	Subsidies fuel, solar water pumps, dam liners prices. Provide farmer education on new irrigation technologies.	The Sector will liaise with the Environmental Protection, Water and Natural Resources sector for appropriate action.
Inadequate or misleading Agroveter Services - All sub Counties	1	Qualified agro vet services attendants	MDAs to enhance enforcement on agro-vet services to ensure provision of quality services to ensure crops and livestock wellbeing and quality/safe farm produce.	Enhanced surveillance and Inspection by VMDC
Crop and livestock insurance - All Sub Counties	1	Timely Compensation	MDAs to ensure quality valuation of farmer losses and ensure timely compensation to farmers on their crop or livestock losses.	<ul style="list-style-type: none"> <li>To be addressed through crop insurance program interventions to cushion farmers against losses; and</li> <li>DRIVE project to support livestock insurance in the County</li> </ul>
Land board Control Boards - all sub-counties	1	Enhanced and timely funding	MDAs provide land boards with enough and timely budgetary allocation to make them provide services in an efficient and timely manner.	<ul style="list-style-type: none"> <li>Land Control Boards to be facilitated through allocation of adequate resources in collaboration with the County Government; and</li> <li>The Sector will liaise with the Environmental Protection, Water and Natural Resources sector for appropriate actions on restoration.</li> </ul>
Land degradation - Kilungu, Mbooni, Kathozweni	2	Restoration	MDAs provide land restoration strategies and inputs, and put in place measures to curtail further degradation.	
<b>Machakos County</b>				
Konza City Public Land spaces grabbed	1	SDLPP to follow up on all the grabbed land	Investigative agencies to move with full swing (Land fraud detectives and EACC) and NLC to assist in recovering the grabbed land	The SDLPP to collaborate with the NLC and County government to map and register all public land
(Title deeds to be issued) No Title deeds	1	SDLPP to issue title deeds in this	-	Awaiting determination of court case

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
in some parts of Machakos –Katelembo area. Allotment letters already issued		area soonest possible since there are Allotment letters already issued		
Squatters Menace: There is a very big problem of squatters in Machakos County in areas like Katelembo, Riakanau. Squatters were given land in Nguu by General Mulinge then they sold their land and went back as squatters in Katelembo	1	SDLPP to intervene on the issue of land squatters and come up with laws to deter land squatting which is gradually creating insecurity through fights between owners and squatters	Katelembo land owners and the squatters have taken each other to court on the Katelembo land. Since the matter of the Land is in Court, Judiciary to fasten the process.	Awaiting determination of court case
<ul style="list-style-type: none"> <li>● People with Disabilities (PWDs) to be included in Land Control Boards.</li> <li>● PWDs to be educated on Land rights and land transaction processes</li> </ul>	1	<ul style="list-style-type: none"> <li>● SDLPP to consider the request of PWD to be members of the land Control boards in the Country; and</li> <li>● Land rights education and land clinics to be conducted to PWD by State department of SDLPP to sensitize on the land transaction processes for them to be able to conduct their land transactions</li> </ul>	-	<ul style="list-style-type: none"> <li>● The Sector to ensure PWDs are represented in the land boards; and</li> <li>● SDLPP to organize Land clinics to sensitize public on land matters</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
		themselves.		
Tumu Tumu Land Settlement Scheme Title deeds to be issued: The owners claim they have already paid Kshs 3,000/= per allottee for the allocated land	1	SDLPP under Settlement department to hasten <i>Discharge of charge process</i> for the owners to get their title deeds soonest possible	-	SDLPP to fast-track publication of maps to facilitate issuance of title deeds
Irrigation - Kalama	1	Residents willing to provide land for dams, water pans and boreholes	MDAs to provide equipment and services to set up these facilities to enhance crop production and livestock feeding during dry seasons	The Sector to liaise with Environmental Protection, Water and Natural Resources sector for appropriate action
Fertilizer subsidy. Fertilizer not easily accessible - All sub counties	1	Collection centers	<ul style="list-style-type: none"> <li>● MDAs requested to increase the number of collection centers in every sub county to make it more accessible to farmers;</li> <li>● Timely distribution and proper timing for the type of fertilizer available during planting and top dressing. Vegetable farmers rely on irrigation to be provided with fertilizer all year round; and</li> <li>● Packaging to be further subdivided to smaller quantities</li> </ul>	<ul style="list-style-type: none"> <li>● Last mile process on fertilizer distribution through NCPB depot and designated county stores to be enhanced;</li> <li>● Utilize storage facilities constructed by KCEP CRAL at Ekalakala, Muthetheni and Ndalani; and</li> <li>● Review policy regulations on packaging.</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			into 10 and 5 Kgs bags for farmers with smaller parcels of land.	
Irrigation: The river traversing Matungulu, Kathiani and Kangundo, Yatta Sub county Mwita Syono River, Kathiani, Muuoni Dam, Mwala Sub County, Kalondini water Canal	1	Building of dykes	<ul style="list-style-type: none"> <li>• MDAs to facilitate farmers with equipment to set dykes along the rivers to aid farmers to conserve more water for irrigating their farms during the dry seasons;</li> <li>• MDAs to provide solutions for desilting Muuoni Dam; and</li> <li>• Provide expansion of the canal through Mbiuni, Kalama, Kibauni to Ikalassa</li> </ul>	The Sector will liaise with Environmental Protection, Water and Natural Resources sector for appropriate action
Fertilizer Distribution - All sub counties	1	Printing and publishing of registers qualified farmers and increasing number means of verification.	Printing and publishing of registers on various platforms for farmers qualified for the programme and providing other means of verification other than SMSs.	Fertilizer distribution to be enhanced through NVSP and Fertilizer Subsidy e-voucher program at NCPB depots and additional stores opened by the County Government
Pesticides and Fungicides - All Sub Counties	1	Pesticide and fungicides control	<ul style="list-style-type: none"> <li>• MDAs to provide farmer education through partnership with producers on</li> </ul>	PCPB to enhance trainings, surveillance and compliance on use of recommended pesticides

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation	Action
			<p>proper use, correct application and identification of certified chemicals; and</p> <ul style="list-style-type: none"> <li>• Check on farmers using unauthorized pesticides and fungicides.</li> </ul>	
Farming and PWDs - All Sub Counties	1	Farming inputs, education and marketing.	PWDs should be given priority in initiatives aiding production of farm and livestock produce.	To be addressed through NAVCDP by deliberate targeting of Vulnerable and Marginalized groups

## Annex II: Country-wide Stakeholders Consultation Inputs (Devolved functions)

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation
<b>Tharaka Nithi County</b>			
Milk Processing	1	Establishment of Tharaka-Nithi Milk Processing plant	The National Government should partner with the County Government on establishment of Tharaka-Nithi Milk Processing plant
Farmer learning and training centre	1	Construct a farmer learning and training centre at Nkodi	Allocate resources for construction
Inadequate Extension services	1	Revitalize extension services & employ officers - 2 per sub-county	Allocate resources for employment of extension officers
Rural Access roads	1	Up-grading of rural access roads to facilitate transportation of agro-produce	Allocate adequate resources
Livestock Breed improvement	2	Continue with county subsidies on Artificial Insemination (AI) and incorporation of superior breeds in the program.	County Government should allocate more resources for the program
Livestock disease	2	Construct and revive existing	Allocate adequate resources

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
management		Cattle dips	
Fish Markets	3	Fish farmers be linked to markets & establishment of storage sites for fish	County Government should allocate more resources
<b>Meru County</b>			
Land Valuation	1	Document and publish valuation rates for different areas based on existing development levels	Document and publish valuation rates
Livestock Breed improvement	2	Continue with county subsidies on Artificial Insemination and incorporation of superior breeds in the program e.g., Gin an Indian breed, Ginlando from Brazil and Holstein for high milk production	County Government should allocate more resources for the program
Inadequate veterinary officers	2	Employ more veterinary officers	County Government should allocate more resources for recruitment of veterinary officers
<b>Isiolo County</b>			
Crop production issues	1	Revise the area to be adjudicated upwards from the recommended 1 sq. km	Lobby for allocation of more resources from the National Government
	2	Need to have schedules and timely communication on available inputs	Deploy extension officers to the sub-counties for ease of communication
	3	Water harvesting of runoff for crop production at Merti, Sericho, Isiolo town and Isiolo airport	Allocate funds for implementation of this initiative since the water harvesting will cut across neighboring counties and national institutions
	4	Develop market infrastructure	County Government should allocate resources for the development of market infrastructures
	5	County Government to hire and deploy more technical officers	Allocate resources for recruitment of technical officers
Fisheries	6	Strengthen education and awareness creation/ campaigns on eat more fish and Market communication channels	The County Government should enhance fish market information sharing channels
<b>Embu County</b>			
Inadequate farmer learning and	1	Construct farmer learning and	The County Government should allocate resources for the

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
training centres		training centres in each sub county; and support farmer to farmer extension services	programme
Rural Access roads	1	Up-grading of rural access roads to facilitate transportation of agro produce	Increase the number / kilometers of tarmac roads in the County
Livestock Breed improvement	2	Subsidies on AI and selection of superior breeds in the subsidy program.	County Government should allocate more resources for the program
Livestock offtake program for Arid and Semi-Arid Lands	2	Construction of hay sheds	Training on bulking of feeds and pastures and construction of hay sheds at the village level
Establishment of fish hatcheries	3	<ul style="list-style-type: none"> <li>• Establish a hatchery per ward; and</li> <li>• Build cold storage and processing facilities near Masinga dam or Embu town for fish.</li> </ul>	The County Government should allocate resources for the programme
<b>Kirinyaga County</b>			
Inadequate Extension services	1	Revitalize extension services & employ more officers	Allocate resources for employment of technical officers
Agricultural training institutions/ organizations	1	County Government should revitalize Kamweti ATC by allocating more funds	County Government should allocate resources for the programme
Livestock diseases	2	<ul style="list-style-type: none"> <li>• Employ more veterinary services officers; and</li> <li>• Change the procedure vaccination through mobility of extension officers</li> </ul>	Create a vaccination program fund
Enhanced fish production	3	Subsidize fish pond excavation, liners and fish feeds	The County Government should allocate resources
Establishment of fish hatcheries	3	Establish a hatchery per ward	
Fish Markets	3	<ul style="list-style-type: none"> <li>• Build cold storage and processing facilities at Kutus shopping centre; and</li> <li>• Employ more fisheries officers.</li> </ul>	
<b>Elgeyo Marakwet County</b>			



<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
Livestock diseases	1	Mass vaccination of livestock	At ward level timely
Untapped Apiculture (bee keeping) potential in the County	2	Support bees value chain development especially at lowlands	Train farmers on bee keeping especially in Kerio valley
Low quality livestock breeds	3	Breeding improvement through A.I services	Employ AI providers and avail subsidized semen
Untapped aquaculture (fish farming) potential	1	<ul style="list-style-type: none"> <li>● Provide aquaculture extension services;</li> <li>● Capacity building on aquaculture practices;</li> <li>● Provide aquaculture inputs (fingerlings and feeds);</li> <li>● Utilize the 37 existing community dams for fish production through restocking with fingerlings; and</li> <li>● Tourism activities by introducing boat rides in the dams for jobs and income generation.</li> </ul>	<ul style="list-style-type: none"> <li>● Train farmers on fish farming;</li> <li>● Provide affordable fish inputs;</li> <li>● Establish fish hatchery; and</li> <li>● Invest on boats in the existing dams.</li> </ul>
<b>Trans Nzoia County</b>			
Marketing Challenges (Maize, Coffee and Tea)	1	<ul style="list-style-type: none"> <li>● Value addition of major crops;</li> <li>● Upgrading of Kapsara Tea factory for orthodox tea;</li> <li>● Increase price of maize; and</li> <li>● Establish a maize milling plant in the County.</li> </ul>	Allocate adequate resources for these initiatives
Post-harvest loss of farm produce (Tomatoes)	3	Construct a processing plant for tomatoes in Entebes	Consider timely construction of the plant
Unavailability of A.I services	1	Improve accessibility, availability and affordability of A.I services	Construct AI station every ward and employ veterinary officers and AI providers
Low fish	2	Restocking of public dams; and	<ul style="list-style-type: none"> <li>● Provide fingerlings; and</li> </ul>

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
production		Increase extension services	<ul style="list-style-type: none"> <li>• Train farmers on fish farming.</li> </ul>
High post-harvest loss	3	<ul style="list-style-type: none"> <li>• Establish aggregation centers;</li> <li>• Processing and value addition; and</li> <li>• Provision of cold chain facilities to farmers.</li> </ul>	<ul style="list-style-type: none"> <li>• Establish an aggregation center per ward for milk, fish and other perishable farm inputs; and</li> <li>• Provide coolers for milk.</li> </ul>
<b>Turkana County</b>			
Poor road network especially for farmers deep in the Kerio valley	3	Establish good road network for market access	-
Livestock diseases	1	Mass vaccination of livestock	Conduct timely vaccinations for common diseases
Untapped Apiculture (bee keeping) potential in the county	2	Support bees value chain development especially at lowlands	Train farmers on beekeeping
Low quality livestock breeds	2	Breeding improvement through A.I services	Provide AI at ward level- semen and inseminators
Untapped aquaculture (fish farming) potential	1	<ul style="list-style-type: none"> <li>• Provide aquaculture extension services;</li> <li>• Capacity building on aquaculture practices; and</li> <li>• Provide aquaculture inputs (fingerlings and feeds).</li> </ul>	<ul style="list-style-type: none"> <li>• Train farmers on fish farming;</li> <li>• Establish fish hatchery in the county; and</li> <li>• Community dams to be restocked.</li> </ul>
<b>Uasin Gishu County</b>			
Low livestock production	1	<ul style="list-style-type: none"> <li>• Support heifer production in ADC farms as well as sex semen to diversify choice of inputs (heifer or semen);</li> <li>• Strengthen cooperatives for uptake of the heifers on behave of members; and</li> <li>• Improve production of other breeds- sheep,</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen ADC to produce more heifers, semen and maize seeds; and</li> <li>• Support existing dairy cooperatives.</li> </ul>

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
		goats and poultry	
Lack of quality aquaculture inputs (fingerlings, feeds)	1	<ul style="list-style-type: none"> <li>Establish a fish multiplication center of excellence for fingerling production, feeds and training.;</li> <li>Provide aquaculture inputs (fingerlings and feeds); and</li> <li>Capacity building on aquaculture practices.</li> </ul>	Establish fish hatchery and fish feed factory in the C
<b>West Pokot County</b>			
Livestock Diseases	1	National Vaccination Programme	Roll out of countywide vaccination programme
Pasture	2	Pasture and rangeland management and Reseeding of pasture lands	Applicable at the lowland-Kacheliba
Fish production	3	<ul style="list-style-type: none"> <li>Restocking of water bodies;</li> <li>Promotion of aquaculture; and</li> <li>Promotion of fish eating.</li> </ul>	Establish fish hatchery in the county
<b>Bungoma County</b>			
Livestock breeding	2	<ul style="list-style-type: none"> <li>Government to provide quality and affordable AI services;</li> <li>Provision of extension services; and</li> <li>Provision of beehives and honey extraction machines.</li> </ul>	Allocate more resources for the initiatives
Fishing	1	<ul style="list-style-type: none"> <li>Identify at least 5 potential fish farmers in every ward within the County, train and funded towards promotion of fish farming; and</li> <li>Provide routine follow up of the identified farmers.</li> </ul>	<ul style="list-style-type: none"> <li>Identify, train and fund the fish farmers; and</li> <li>Allocate adequate resources for the initiative.</li> </ul>

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation
<b>Busia County</b>			
Capacity building of farmers	1	Establishment of farmers' training centers and equipping with personnel and necessary machinery	Provide tailor made short courses on agriculture
Land	2	Soil testing services	Allocate more resources for soil testing
Livestock farming	3	Disease control and management eg. Tsetse	Vaccination programmes
	5	Accessibility of AI services to improve on breeds	Reduce taxes on animal feeds
	4	Strengthen market linkages	Improve market linkages
	6	Subsidize cost of animal feeds	Reduce taxes on animal feeds
<b>Kakamega County</b>			
Poor and expensive extension services	1	<ul style="list-style-type: none"> <li>● Sensitize members of the public on AI services;</li> <li>● Subsidize the cost of AI for the public; and</li> <li>● Hire more AI technicians.</li> </ul>	Recruit and deploy more extension officers across the County
<b>Nandi County</b>			
High cost of production - seeds, fuel, electricity, animal feeds	1	<ul style="list-style-type: none"> <li>● Subsidize fertilizer;</li> <li>● Reduce taxes on animal feeds; and</li> <li>● Avail certified seeds.</li> </ul>	<ul style="list-style-type: none"> <li>● Allocate funds to cater for subsidy; and</li> <li>● Reduce taxes on agriculture input.</li> </ul>
Poor and expensive extension services	2	<ul style="list-style-type: none"> <li>● Sensitize members of the public on AI services;</li> <li>● Subsidize cost of AI to make more attractive to the public;</li> <li>● Hire more AI technicians;</li> <li>● Educate the public on variety of farming chains including other crops, poultry and fishing; and</li> <li>● Equip and facilitate extension officers to attend to farmers'</li> </ul>	Recruit and deploy more extension officers across the County.

Key Issue	Priority (Rank)	Proposed Intervention	Recommendation
		needs.	
Carbon credits opportunities	3	Commercialize the existing forests in the County to generate revenue	Sensitize members of the public on how to benefit from carbon credit market
<b>Vihiga County</b>			
High cost of farm inputs	1	Subsidize animal feeds	<ul style="list-style-type: none"> <li>• Train farmers on feed formulation; and</li> <li>• Allocate funds for extension services.</li> </ul>
Poor Extension services	2	<ul style="list-style-type: none"> <li>• Hire more extension service providers;</li> <li>• Change mode of delivery from demand to producer driven; and</li> <li>• Training of farmers.</li> </ul>	<ul style="list-style-type: none"> <li>• Equip the extension officers to be able to reach farmers; and</li> <li>• Organize road shows and farm demonstrations/shows</li> </ul>
High cost of animal feeds and unavailability of raw materials for feeds formulation	4	Avail subsidized feeds	<ul style="list-style-type: none"> <li>• Train farmers on feed formulation; and</li> <li>• Allocate funds for extension services.</li> </ul>
Poor market of hide and skins i.e. 10 KSh. per Kg	6	Regulate markets of leather products to protect farmers' exploitation	Establish collection centers for hide and skins in order to stabilize prices
Market and value addition	3	<ul style="list-style-type: none"> <li>• Zoning of agricultural areas to enhance production of raw materials for the industrial park; and</li> <li>• Support SMEs on agricultural cottage industry.</li> </ul>	Sensitization of the members of public on the available opportunities in agriculture
Fish production	8	<ul style="list-style-type: none"> <li>• Revamp the existing fish ponds;</li> <li>• Construct storage facilities; and</li> <li>• Subsidized fish feeds.</li> </ul>	Allocate funds and avail extension services
Bee keeping	7	<ul style="list-style-type: none"> <li>• Sensitization;</li> <li>• Provision of bee hives; and</li> <li>• Promote value addition.</li> </ul>	Organize workshops to promote apiculture.
Poor breeds (livestock)	5	<ul style="list-style-type: none"> <li>• Establish multiplication centers for provision of</li> </ul>	Allocate funds and enhance extension services

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
		high-quality breeds; <ul style="list-style-type: none"> <li>● Avail affordable and quality AI services;</li> <li>● Embrace high yield fodder crops; and</li> <li>● Storage facilities for semen (liquid nitrogen).</li> </ul>	
Poultry farming	9	Avail quality feeds as well as drugs and vaccines	<ul style="list-style-type: none"> <li>● Organize capacity building workshops; and</li> <li>● Mass vaccinations; and</li> <li>● Provide affordable drugs.</li> </ul>
<b>Homabay</b>			
Inadequate agricultural extension services	1	Provide extension services	The County government should provide extension services to the local levels
High cost of plowing land	2	Supply two (2) tractors per sub-location to assist farmers	Reduce the cost of farming
Inadequate capacity for beekeeping enterprise	2	<ul style="list-style-type: none"> <li>● Build the capacity of farmers through training.</li> <li>● Facilitate formation of cooperatives for beekeepers; and</li> <li>● Provide farmers with the necessary inputs.</li> </ul>	Capacity enhancement
Low adoption of dairy farming	3	<ul style="list-style-type: none"> <li>● Sensitize and build capacity of farmers in dairy farming;</li> <li>● Provide farmers with quality breeds for dairy; and</li> <li>● Build a dairy processing plant in Homabay.</li> </ul>	Capacity enhancement
<b>Kericho County</b>			
Poor state of rural infrastructure within Kericho County raising the cost of production, increasing post-harvest losses and hindering access to markets	2	Improve rural infrastructure especially road network.	Increase government investments in construction of rural infrastructure - roads network
Lack of adequate agricultural extension services	1	Increased support through financing and capacity building to the County government to	Provide extension services

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
		provide extension services	
Lack of access and high costs of livestock feeds	2	<ul style="list-style-type: none"> <li>● Subsidize animal feeds production;</li> <li>● Tax waivers for animal feeds; and</li> <li>● Empowerment of farmer cooperatives.</li> </ul>	Provide subsidies
Inadequate market access and low prices of milk	2	<ul style="list-style-type: none"> <li>● Build more KCC processing plants - preferably in every sub-county;</li> <li>● Introduce a minimum guarantee returns/prices for milk to cushion farmers;</li> <li>● Improve provision of quality breeds and AI services; and</li> <li>● Support milk value addition by farmer cooperatives e.g. yogurt</li> </ul>	<ul style="list-style-type: none"> <li>● Breeding and AI services;</li> <li>● Minimum guarantee returns/prices for milk; and</li> <li>● Value addition</li> </ul>
<b>Kisumu County</b>			
Inadequate extension services	1	Enhance extension services	Train and recruit more extension officers to advice farmers on recommended farming methods and type of farm inputs
Low dairy farming production and adoption	2	<ul style="list-style-type: none"> <li>● Conduct sensitization and capacity building on dairy farming;</li> <li>● Provide quality dairy breeds and tick control to farmers; and</li> <li>● Provide affordable animal feeds.</li> </ul>	Encourage more uptake of dairy farming
<b>Siaya County</b>			
Inadequate provision of fisheries inputs	1	Provide subsidized inputs for fisheries	Provision of funds for construction of ponds and cages, and procurement of fingerlings,
Few and sometimes no agricultural seminars	2	<ul style="list-style-type: none"> <li>● Create more agricultural institutions; and</li> <li>● Conduct demand-driven sensitization, civic education and training programmes in the field of</li> </ul>	-

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
		agriculture	
Over-reliance on CBOs, NGOs and private businessmen for support on poultry farming	3	Recruit additional veterinary officers to provide veterinary services at affordable prices	-
<b>Bomet County</b>			
Provide farm machinery	2	Tax free government machinery	The County Government should provide taxed free machines and fueling
Provision of subsidized animal feeds	1	Provide taxed relief on animal feeds production in the County	The County Government should strengthen public private partnership in the County
<b>Kisii County</b>			
Govt to set up fertilizer manufacturing plant in Kisii County	3	Construct a manufacturing plant in Kisii County	Construct at least one (1) at a central place
Livestock (Dairy cow, dairy goat and poultry) breed improvement	1	Govt to avail suitable breeds for the Kisii area	The County Government in consultation with KALRO should avail necessary breeds in Kisii County
Provision of processing plants for tea, coffee, sugar among other produce in Kisii	2	Construction of processing plants	Construct one (1) plant per sub-county
<b>Migori County</b>			
Livestock breed improvement	1	Govt to avail suitable breeds for the area	The County Govt consultation with KALRO should sensitize the population on breeds suitable to Migori County
<b>Nyamira County</b>			
Government to capacity build on fish farming in Nyamira County	1	Residents in Nyamira County carrying out fish farming to be trained on management of fingerlings and feeds.	The County Government in consultation with the National Government to carry out TOT.
<b>Narok County</b>			
Lack of potato storage facilities	2	Construct potato cold storage facilities	Construct the facility in Tips, Olchoro, Waffoo (Ildamat)
Poor breeding herds	1	Govt to invest on quality breeds of cattle, sheep and goats	Implement livestock breed upgrading programme



Key Issue	Priority (Rank)	Proposed Intervention	Recommendation
<b>Baringo County</b>			
Declining yields and reduced earnings for farmers	2	Market access and value addition for agricultural produce (coffee, cotton and Irish potato)	<ul style="list-style-type: none"> <li>● Establish cold storage facilities for Irish potato in Eldama Ravine; and</li> <li>● Promote market access for agricultural produce.</li> </ul>
	3	Strengthen provision of agricultural advisory services	<ul style="list-style-type: none"> <li>● Finalize farmer registration and employ additional agricultural technical staff (Agripreneurs); and</li> <li>● Strengthen farmer's organization to serve farmers through bulk input purchase and collective marketing.</li> </ul>
Low livestock production & productivity	1	Provide affordable inputs for livestock improvement (AI, pasture/fodder and water)	<ul style="list-style-type: none"> <li>● Pasture improvement, management, harvesting and storage;</li> <li>● Decentralize/subsidize AI services;</li> <li>● Implement livestock upgrading programs; and</li> <li>● Avail water for livestock production to reduce conflicts.</li> </ul>
Pest and disease management	1	<ul style="list-style-type: none"> <li>● Recruitment of animal health professionals and deployment to administrative wards; and</li> <li>● Conduct periodic vaccination programs against notifiable diseases.</li> </ul>	Pest and disease management
Post-harvest loss management & value addition	2	<ul style="list-style-type: none"> <li>● Provision of coolers for milk; and</li> <li>● Promote value addition for livestock produce</li> </ul>	Post-harvest loss management & value addition
Apiculture promotion	3	Capacity building on apiculture	<ul style="list-style-type: none"> <li>● Avail equipment for apiculture; and</li> <li>● Promote value addition</li> </ul>

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
			and market access for beekeeping products.
<b>Nakuru County</b>			
Enhance crop production for food security, income generation & employment creation	1	Promote crop diversification	Avail seedlings for pyrethrum coffee and avocado
Market access for agricultural produce	5	Enhance market access for agricultural produce	Strengthen farmer organizations/producer cooperatives and linkages with external markets
Inadequate access to agricultural advisory services	7	Revitalize provision of agricultural advisory services	Capacity building and digitalization of agricultural extension services
Livestock Pest and Disease Management	1	Enhance livestock disease control	<ul style="list-style-type: none"> <li>● Employ livestock health professionals and upscale provision of extension services; and</li> <li>● Conduct regular vaccination programs &amp; support construction of dips.</li> </ul>
Quality control of livestock products	3	<ul style="list-style-type: none"> <li>● Enhance inspection of milk and meat; and</li> <li>● Safeguard quality and safety of these products to consumers.</li> </ul>	Strengthen animal products inspection services in the County
Access to AI services and livestock breeds	1	Implement livestock upgrading programs	<ul style="list-style-type: none"> <li>● Enhance access to quality breeds (sahiwal) from KALRO for multiplication; and</li> <li>● Subsidize AI service for livestock upgrading.</li> </ul>
Livestock feeds	2	Promote pasture production and farm feed formulation	<ul style="list-style-type: none"> <li>● Reduces taxes on inputs for animal feeds; and</li> <li>● Avail quality fodder planting materials to address livestock feed challenge in the County.</li> </ul>
Market access for livestock &	4	Strengthen livestock marketing information systems	<ul style="list-style-type: none"> <li>● Provide livestock market</li> </ul>

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
livestock products			information; and <ul style="list-style-type: none"> <li>● Develop livestock marketing infrastructure.</li> </ul>
Value addition for livestock products	6	Provide necessary infrastructure for value addition of livestock products	<ul style="list-style-type: none"> <li>● Promote installation of milk Coolers for dairy cooperatives in Molo, Kuresoi, Njoro, Rongai, Bahati &amp; Subukia; and</li> <li>● Facilitate construction of a leather tannery in Gilgil</li> </ul>
<b>Nyandarua County</b>			
Promote sustainable crop production technologies	2	Implement strategies to minimize the effects of climate change on crop production	<ul style="list-style-type: none"> <li>● Promotion of irrigated agriculture especially in Ndaragwa Sub-County;</li> <li>● Promote Crop insurance for Drought Mitigation; and</li> <li>● Promote Conservation agriculture &amp; water harvesting</li> </ul>
Marketing of agricultural produce	4	Implement strategies to support market access by farmers	<ul style="list-style-type: none"> <li>● Establish produce aggregation centres in every ward;</li> <li>● Strengthen farmer organizations and linkages with external markets;</li> <li>● Allocate resources to purchase maize from farmers; and</li> <li>● Utilization of idle facilities – (Midlands processing plant in Kipipiri, storage facilities in Ndaragwa)</li> </ul>
High cost of production (e.g. Milk- production Kshs/41 selling price Kshs. 43, with an average production 5 kg per cow)	1	Implement strategies to reduce the cost of animal feeds (dairy, poultry and pigs)	<ul style="list-style-type: none"> <li>● Capacity building on feed formulation;</li> <li>● Establish feed processing factory in the County;</li> <li>● Reduce taxes on feed supplements; and</li> <li>● Promote pasture production and farm feed formulation</li> </ul>
Access to AI	1	Implement livestock upgrading	<ul style="list-style-type: none"> <li>● Subsidize cost of AI services;</li> </ul>

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
services and livestock breeds		programs	and <ul style="list-style-type: none"> <li>Facilitate KALRO to provide breeding stock for farmers.</li> </ul>
Security – cattle theft along the borders with Laikipia & Samburu Counties	5	Implement livestock registration and identification systems	<ul style="list-style-type: none"> <li>Livestock registration to curb cattle theft; and</li> <li>Peace building initiatives in conflict hotspots</li> </ul>
Promotion Aquaculture Production	3	Access to production technologies to equipment(liners) and fingerlings	<ul style="list-style-type: none"> <li>Support aquaculture promotion through provision of dam liners and stocking with fingerlings; and</li> <li>Establish hatchery for fingerlings in the County</li> </ul>
Maintenance of Lake Ol Bolossat as a source of mudfish and as a key biodiversity area	2	Sustainable management of fish resources in Lake Ol Bolossat	<ul style="list-style-type: none"> <li>Fencing to control access to the lake; and</li> <li>Capacity building community groups living around the Lake on biodiversity conservation.</li> </ul>
<b>Nyeri County</b>			
Limited crop diversification	3	Facilitate access to certified seeds and planting materials for crop diversification	<ul style="list-style-type: none"> <li>Introduce emerging crops e.g. aloe vera in dry areas; and</li> <li>Promote drought tolerant crops in Kieni East &amp; West Sub/Counties.</li> </ul>
Pest and diseases infestation such as Fall Army Worm, stalk borer, coffee berry disease etc.	4	Implement strategies to curb emergence and spread of pests and diseases	<ul style="list-style-type: none"> <li>Capacity building on crop pests and disease control; and</li> <li>Provision of suitable chemicals and equipment for pest &amp; disease control.</li> </ul>
Weak livestock extension at ward level	1	<ul style="list-style-type: none"> <li>Revitalize provision of livestock advisory services; and</li> <li>Facilitate access to livestock advisory services.</li> </ul>	Strengthen farmer organizations
High cost of Artificial Insemination (AI) services	2	<ul style="list-style-type: none"> <li>Reduce the cost of AI services; and</li> <li>Implement Livestock upgrading programs.</li> </ul>	<ul style="list-style-type: none"> <li>Subsidize AI services; and</li> <li>Capacity building farmers on Artificial Insemination.</li> </ul>

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
Pest and disease control in livestock	3	Enhance livestock disease control measures	<ul style="list-style-type: none"> <li>● Employ livestock health professionals; and</li> <li>● Conduct regular vaccination against notifiable diseases.</li> </ul>
High cost of production for dairy, poultry and pigs	4	Implement strategies to reduce the cost of animal feeds (dairy, poultry and pigs)	<ul style="list-style-type: none"> <li>● Capacity building on feed formulation; and</li> <li>● Promote pasture production and farm feed formulation.</li> </ul>
Limited Value addition and marketing of livestock products	5	Support establishment of cottage industries for livestock	Establishment of cottage industries for livestock
<b>Kilifi County</b>			
Lack of title deeds	1	Fast track Issuing of title deeds	Waiving of land rates
Lack of poultry hatcheries	3	Provide poultry hatcheries	-
Poor livestock prices	2	Increase marketability of livestock products	Improve the livestock value chain through value addition
<b>Kwale County</b>			
Low Livestock productivity	2	Breeding of animals	<ul style="list-style-type: none"> <li>● The County Government should allocate funds for animal breeding;</li> <li>● Construction of water sources to enhance access by livestock; and</li> <li>● Provide funds for harvesting of grass towards creation of enough pasture.</li> </ul>
Poor roads network to access agricultural lands	1	Roads are not in good condition	The County Government should set aside funds to upgrade rural roads.
Poor or inadequate fish ponds	3	More research to be conducted on fish farming and building of more fish ponds	County Government should set aside funds for research and building of more ponds
<b>Lamu County</b>			
Lack of markets for fish	1	The County Government should provide the market infrastructure for fishermen	Provision of leverages on taxes and export duty for fish farmers

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
		locally and internationally	
<b>Mombasa County</b>			
Grabbing of public schools and social utilities lands.	1	-	Issuance of title deeds to public entities
Informal settlements schemes	2	-	Improve on ownership of structures
<b>Tana River County</b>			
Loss of livestock and farm produce to drought	1	The County Government should support provision of drought resistant breeds of livestock and crop varieties	Capacity building of farmers in management of different livestock breeds and crop varieties in varying weather patterns
<b>Laikipia County</b>			
Inadequate information on soils and modern agriculture facilities such as special sacs	1	<ul style="list-style-type: none"> <li>● Undertake soil surveys;</li> <li>● Supply farmers with special sacs; and</li> <li>● Provision of AI services</li> </ul>	<ul style="list-style-type: none"> <li>● Provision of soil studies/advisory; and</li> <li>● Provision of modern agri-sacs for urban agriculture.</li> </ul>
<b>Marsabit County</b>			
Inadequate agricultural extension officers	1	Prompt provision of agricultural extension services	Establish training centers for youth to equip with skills and knowledge in agricultural sector
Effects of adverse climatic conditions/drought	2	<ul style="list-style-type: none"> <li>● Support the farmers by restocking; and</li> <li>● Undertake climate mitigation measure for the county including dams construction and water harvesting infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>● Establish crop and animal insurance scheme to protect the farmers; and</li> <li>● Construct cold rooms and refrigeration facilities</li> </ul>
Insufficient planning, survey and protection of road and Riparian reserves including security of land tenure	3	<ul style="list-style-type: none"> <li>● Sensitization of citizen on importance of road and riparian reserves; and</li> <li>● Issuance of title deeds.</li> </ul>	Upgrading of urban area/centres such as Laisamis, North Horr, Sololo and Moyale
<b>Samburu County</b>			
The Extension officers are no longer available to	1	Extension officers to be deployed in the field	Recruit more extension officers and deploy in the County

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
support the local community in advancing their animal keeping and farming services			
Lack of operational cattle dips for livestock	1	Support the construction of cattle dips to support the local community in livestock keeping	Construct Cattle Dips
Lack of Fish farming training	2	Training in Fish Farming	Support the local community with proper training in fish farming
<b>Wajir County</b>			
Alternative farming activities like bee keeping and poultry	2	-	Support Beekeeping and Poultry farming
Climatic changes and adverse weather changes including drought	1	Restocking affected farmers	-
Lack of market and value addition of animal product	1	<ul style="list-style-type: none"> <li>Revival of hides and skins factory - Buna Wajir North and Wajir Central; and</li> <li>Provision of hay storage especially in Wagberi, Kholof, Larar and Tarbaj</li> </ul>	Completion and operationalization of Wajir Abortours and provisions of milk coolers
Challenges of animal diseases and pest, and lack of research centre	3	Establishment of Research Institute by the County Government in collaboration with KALRO	Control animal diseases and pest to crops
<b>Kajiado County</b>			
Loss of livestock due to drought	2	Livestock Insurance	The County Government should provide funds for livestock insurance
Lack of pasture	1	<ul style="list-style-type: none"> <li>Government to provide quality grass, seed (<i>boma Rhodes</i>) to farmers, youth and women groups in sub counties; and</li> </ul>	<ul style="list-style-type: none"> <li>Train farmers and groups on hay farming, harvest and storage, and drought resilient pasture;</li> <li>Provide hay harvesting machines in every sub-</li> </ul>

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
		<ul style="list-style-type: none"> <li>• Government to supply animal feeds.</li> </ul>	county; <ul style="list-style-type: none"> <li>• Control prices on animal feeds; and</li> <li>• Provide market for livestock and livestock products.</li> </ul>
Pest and diseases.	3	Vaccination of livestock in the entire county	<ul style="list-style-type: none"> <li>• Provision of public cattle dips; and</li> <li>• Recruitment and deployment of veterinary officers and livestock production officers.</li> </ul>
<b>Kiambu County</b>			
Pest and diseases	2	Use of greenhouses.	Establishment of greenhouses
Herbicides	1	Regulation of imported Herbicides	Enforcement of laws and policies in importation of herbicides
<b>Murang'a</b>			
Value addition and processing	1	Processing and value addition centers.	Establish farmers' common processing units
Raw materials/inputs and quality	5	Support farmers in accessing quality raw materials	<ul style="list-style-type: none"> <li>• Subsidize prices of raw materials; and</li> <li>• Ensure quality raw materials and inputs.</li> </ul>
Vet services	4	Supply farmers with quality affordable vet services.	Employ and deploy livestock production officers and Vet officers for quality and affordable services.
Livestock Diseases	3	Avail vaccination	Establish early warning systems and disease control
Livestock value addition	2	Establish value addition centers e.g. slaughter and pack house.	Support in setting up facilities and markets.
Fish farming	6	Promote fish farming and fish markets.	<ul style="list-style-type: none"> <li>• Revive fish farming and create awareness on fish consumption for food security and nutrition; and</li> <li>• Establish fish cooling centers.</li> </ul>
<b>Taita Taveta County</b>			
Low absorption of mechanized agriculture	3	Deployment of mechanized agriculture	Provision of affordable agricultural mechanization
Inadequate skills	1	Capacity building on value	<ul style="list-style-type: none"> <li>• Establishment of milk</li> </ul>



<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
by farmers on value addition of livestock products		addition	processing plants in every sub-county; and <ul style="list-style-type: none"> <li>● Basic training of farmers in value addition on livestock products.</li> </ul>
Low quality breeds	4	Improved quality breeds	Provision of quality breeds at affordable prices
Poor standard abattoirs	5	Modern abattoirs	Construction of modern abattoirs in Taveta, Mwatate and Voi sub-counties
Inadequate technical personnel in livestock production	2	Provision of adequate livestock production personnel	Employment and deployment of Veterinary Officers and Livestock Production Officers.
Inadequate capacity in ranches on livestock production.	6	Capacity building on modern livestock production techniques	More training and capacity building in ranches in Taita Taveta County on modern livestock production techniques.
<b>Nairobi County</b>			
Livestock diseases	3	Increase veterinary services	<ul style="list-style-type: none"> <li>● Employment and deployment of Veterinary Officers at sub-locational level; and</li> <li>● Sensitization and awareness on livestock diseases.</li> </ul>
Stray dog / livestock	1	Strengthening of relevant regulatory authorities in collaboration with the County Government	City County to confiscate stray livestock and only release to the owners upon payment of a fee to be prescribed.
Idle public land that is vulnerable to grabbing	1	<ul style="list-style-type: none"> <li>● Lease out public land for agricultural use by farmers especially the youth;</li> <li>● Train farmers through the use of demonstration plots; and</li> <li>● Use the lands to construct affordable housing</li> </ul>	Promote urban agriculture technologies
Lack of cottage industries	2	Establish a tannery (leather factory) and bone-crushing (feeds factory) next to Dagoretti Slaughter market.	value addition

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
<b>Garissa County</b>			
Prolonged drought being an ASAL area - all sub-counties	1	Provision of animal feeds	<ul style="list-style-type: none"> <li>• Enhance accessibility and increase in quality of animal feeds mainly during dry seasons; and</li> <li>• Provide farmers with skills for production and storage of fodder in favorable weather for use during dry seasons.</li> </ul>
Value addition - Iftin Ward	1	Value addition equipment	Facilitate farmers in setting-up value addition equipment such as mango and watermelon pulp processing plants, refrigeration equipment and driers to help in preservation of produced vegetables.
Marketing of farm and livestock produce - Garissa township	1	Modern markets	Setting up modern markets, dairies and slaughter houses equipped to handle produce from the region and enhance supply chain initiatives in opening-up more markets for excess produce.
<b>Kitui County</b>			
Pesticides and Fungicides - Mwingi Central	1	Pesticide and fungicides control	Provide farmer education through partnership with producers of farm inputs to reduce crop and produce losses - on their proper use, correct application and identification of certified chemicals
In adequate agricultural and veterinary Extension services - all sub counties	1	Enhance agricultural and veterinary extension services	Provide extension services and equip village-based advisors with mobility and testing tools to assist their peers in the sector.
Livestock (Goat keeping) - Lower Yatta	1	Quality Breeds	Educate farmers on quality farm animal breeds and enhance provision of quality breeding AI services to farmers.
Bee Keeping - all sub-counties	2	Beekeeping inputs, registration of farmers and value addition.	Farmers education on bee keeping technologies and assistance in acquiring equipment for production, packaging and opening up supply chain channels

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
Fishing - all sub-counties along River Athi	1	Advanced storage and fishing equipment	Assist farmers with storage and fishing equipment to enhance production and increase employment and incomes of the youth engaged in fishing along River Athi.
<b>Makueni County</b>			
Seeds (Cereals) - Kaiti	1	Provision of seeds according to ecological zones	<ul style="list-style-type: none"> <li>• Provide seeds in time for planting and appropriate seeds for different ecological zones;</li> <li>• The County Government Should tighten control on quality of seeds provided, ensure there are the relevant ecological zones and are provided on time; and</li> <li>• Price control and promotion of indigenous seeds that are suitable for their respective ecological zone.</li> </ul>
Organic farming and regenerative agriculture - all sub counties	1	Education on organic farming and regenerative agriculture	Provide education to farmers on organic farming and regenerative agriculture to enhance soil productivity and reduce soil acidity.
Research on Livestock Breeding - all sub-counties	1	Quality Breeds	Educate farmers on quality farm animal breeds and enhance provision of quality breeding AI services to farmers. AI services to be brought closer to farmers in every sub county
Land degradation - Kilungu, Mbooni, Kathozweni	2	Restoration	MDAs provide land restoration strategies and inputs and put in place measures to curtail further degradation.
Fisheries – sub-counties along River Athi	1	Fishing and storage equipment	<ul style="list-style-type: none"> <li>• Assist fishermen to acquire fishing equipment (nets, boats) and storage equipment (Freezers, coolers); and</li> <li>• Train fishermen on new</li> </ul>

<b>Key Issue</b>	<b>Priority (Rank)</b>	<b>Proposed Intervention</b>	<b>Recommendation</b>
			fish farming techniques for production and value addition.
<b>Machakos County</b>			
In adequate agricultural and veterinary Extension services - All sub counties	1	Enhance agricultural and veterinary extension services	Provide extension services and equip village-based advisors with mobility and testing tools to assist their peers in the sector.
Seeds (Cereals) - all sub-counties	1	Provision according to ecological zones, introduction of other varieties	<ul style="list-style-type: none"> <li>• Strengthen regulatory measures on quality of seeds provided, ensure there is a relevant ecological zone and are provided on time; and</li> <li>• Promotion of indigenous crops that are suitable in respective ecological zone.</li> </ul>
Research on Breeding - all sub-counties	1	Quality Breeds	<ul style="list-style-type: none"> <li>• Educate farmers on quality farm animal breeds; and</li> <li>• Enhance provision of quality breeding AI services to farmers</li> </ul>
Costs of Animal Feeds - all sub-counties	1	Affordable animal feeds	Provide education and animal feed processing equipment for production using locally available materials.

### Annex 7 1: Projects Details for the FY 2024/25 and Medium-Term Projections

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2023		Outstanding Project Cost as at Up to 30th June 2023		Project Completion (%) as at Up to 30th June 2023	Approved Budget for 2023/24		Requirement for 2024/25		Allocation for FY 2024/25		Allocation for 2025/26		Allocation for 2026/27		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
<b>1112 State Department for Lands and Physical Planning</b>																					
1112100300 Processing and Registration of Title deeds	30,000	30,000	-	7/1/2013	30.6.28	12,225	-	17,775	-	41%	1,200.7	-	2,000	-	1,200.0	-	1,300.0	-	1,323	-	Guarantee security of land tenure and land rights
2112100600 Digitization of land Offices	20,000	20,000	-	1.7.14	30.6.27	6,845	-	13,155	-	34%	755	-	1,000	-	605	-	1,000	-	1,000	-	enhance the ease of doing business and promote investor confidence
3112101200 Development of the National Land Value Index	1,000	1,000	-	1.7.17	30.6.27	375	-	625	-	38%	35.8	-	120	-	186.0	-	250	-	250	-	Guide compensation for infrastructure projects, guide investment and curb speculation on land.
4112100400 Construction of Land	1,120	1,120	-	1.7.14	30.6.28	221	-	899	-	20%	138	-	215	-	138	-	240	-	350	-	Decentralize land services

Offices																					
5111210 0500 Renovati on of Land Offices	500	500	-	1.7.1 4	30.6. 28	98	-	402	-	20%	49.2	-	100	-	49.0	-	150	-	200	-	Decentral ize land services
6111210 0700 Surveyin g, and Maintena nce of National and Internatio nal Boundari es	4,95 0	4,95 0	-	1.7.1 4	30.6. 28	3,41 3	-	1,53 7	-	69%	15	-	356	-	15	-	450	-	600	-	enhance Kenya's territorial integrity
7111210 1000 National Physical Planning	2,45 0	2,45 0	-	1.7.1 3	30.6. 28	1,02 1	-	1,42 9	-	42%	90	-	170	-	90	-	230	-	280	-	Ensure optimal and sustainabl e use of land
8111210 1300 Geo- referenci ng of land parcels country wide	2,00 0	2,00 0	-	1.7.1 3	30.6. 28	315	-	1,68 5	-	16%	50	-	500	-	200	-	450	-	400	-	Minimize land disputes and support land registrati on
9111210 0800 Develop ment of Geo- Spatial Data	5,70 0	5,70 0	-	1.7.1 3	30.6. 28	2,66 9	-	3,03 1	-	47%	21	-	100	-	21.5	-	250	-	450	-	Support digitizati on
1011121 01100 Settleme nt of the landless	15,0 00	15,0 00	-	1.7.1 3	30.6. 28	4,28 1	-	10,7 19	-	29%	2,55 0	-	2,55 0	-	2,50 0	-	2,59 5	-	2,60 0	-	Guarante e security of tenure, land rights and improved livelihood

																					d of squatters.
111112101400 Development of Hydrographic Database	1,100	1,100	-	1.713	30.628	98	-	1,003	-	9%	15	-	100	-	15	-	250	-	415	-	enhance navigation in Kenyan waters
121112100900 Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	550	-	1.711	30.628	210	-	340	-	38%	58	-	160.0	-	74	-	250	-	100.0	-	Improved learning facilities
<b>Total</b>	<b>84,370</b>	<b>84,370</b>				<b>31,769</b>		<b>52,601</b>			<b>4,977.7</b>		<b>7,371</b>		<b>5,093.5</b>		<b>7,415.0</b>		<b>7,968</b>		
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	0	07.702012	30.062026	275.8	0	84.2	0	77%	50	0	34.2	0	20	0	54	0	0	0	Improved learning facilities
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	266	266	0	07.702012	30.062026	225	0	41	0	85%	31	0	10	0	10	0	0	0	0	0	Improved learning facilities

1162101 900 Construct ion and refurbish ment of infrastruc ture at AHITI Ndomba	249	249	0	12.0 8.20 12	30.12 .2026	171	0	78	0	69%	26	0	52	0	20	0	38	0	0	0	Improved learning facilities
1162102 00: Construct ion and refurbish ment of facilities - Meat Training Institute	160	160	0	20.0 9.20 12	30.12 .2026	135. 3	0	24.7	0	85%	24	0	10	0	10	0	7.7	0	0	0	Improved learning facilities
1162102 200 Construct ion and refurbish ment at Dairy Training Institute	307	307	0	09.0 8.20 13	30.06 .2026	134. 5	0	172. 5	0	44%	50	0	122. 5	0	30	0	84.5	0	0	0	Improved learning facilities
1162102 300 Construct ion and refurbish ments at Regional Pastoral Training Centre – Narok	80	80	0	11.1 1.20 12	30.06 .2026	40.5	0	40.5	0	51%	25	0	15.5	0	15.5	0	25	0	0	0	Improved learning facilities
1162103 300 Construct ion and equippin g of National Dairy Laborato ry Complex (KDB)	857	857	0	01.0 7.20 15	30.06 .2028	468. 4	0	388. 6	0	55%	60	0	168	0	90	0	100	0	128	0	Promote safety of consumer s and improve market access for Kenya dairy produce



1162103 500 Construct ion of Kenya Veterinar y Board (KVB) Resource Centre	344	344	0	01.0 7.20 17	30.06 .2022	24	0	344	0	100%	0	0	0	0	0	0	0	0	0	0	Strengthe n regulator y services for animal health
1162104 400 Construct ion & Refurbis hment of Facilities - Livestoc k Training Institute Wajir	300	300	0	01.0 5.20 19	30.06 .2026	150. 2	0	149. 8	0	50%	60	0	89.8	0	30	0	49.8	0	0	0	Improved learning facilities
1162105 300 De- Risking, Inclusion & Value Enhance ment of Pastoral Economi es- BETA.	16,0 93	0	16,0 93	27.1 0.20 22	26.10 .2027	0	2,00 3	0	14,0 90	12%	0	3,66 9	50	4,96 5	50	3,96 5	210	4,74 6	210	4,87 9	The project aims to enhance pastoralis t access to financial services for drought risk mitigatio ns, and facilitate livestock trade.
1162105 500: Leather Value Chain Promotio n Program me- BETA	750	750	0	01.0 7.20 23	30.06 .2028	0	0	750	0	0%	50	0	250	0	80	0	400	0	400	0	New Project to promote leather value chain

1162105 600: Construct ion & Refurbis hment of 13 Kenya Veterinar y Board regional offices	323	323	0	1.07. 2024	30.06 .2027	0	0	323	0	0%	0	0	130	0	60	0	63	0	168	0	To improve productiv ity, value addition and market access in the livestock value chain
1162005 01 Livestoc k Value Chain Support Program me - Phase II	9,70 0	1200	8,50 0	01.0 7.20 22	30.06 .2027	0	0	1200	8500	0%	30	2,10 0	625	4,30 0	80	3,40 0	445	3,00 0	445	930	Supportin g the diary value chain developm ent in line with BETA priorities
1162100 901 Establish ment of Liquid Nitrogen Plants- KAGRC -BETA	1,15 0	1,15 0	0	01.0 7.20 15	30.06 .2026	915. 75	0	234. 25	0	80%	135	0	99.2 5	0	25	0	99.2 5	0	0	0	Assuranc e of Liquid Nitrogen and Goat & Bull Semen availabilit y
1162101 000: Establish ment of a bull station at ADC Kitale	1,00 0	1,00 0	0	01.0 7.20 13	31.12 .2025	0	0	916	84	92%	40	0	0	0	0	0					Improved breeding services
1162102 400- Farm develop ment at Sheep & Goat Breeding Farms	395	395	0	10.1 0.20 12	30.06 .2026	348. 4	0	46.6	0	88%	30	0	16.6	0	20	0	26	0	0	0	Provision of sheep and goats breeding materials

1162102 500- Farm develop- ment at Livestoc k Breeding & Research Farms	279	279	0	15.1 2.20 12	30.06 .2026	245. 9	0	33.1	0	88%	25	0	8	0	13	0	20	0	0	0	Provision of cattle breeding materials
1162103 200 Bee Bulking Project- Apicultur e and emerging Livestoc k Services	382	382	0	08.0 8.20 14	30.12 .2028	89.3	0	292. 7	0	23%	39	0	130	0	30	0	40	0	117	0	Bee colony multiplic ation and distributi on
1162104 700 Kenya Livestoc k Commer cializatio n Program me (KELCO P)	6,20 0	700	5,50 0	10.0 3.20 21	10.03 .2027	11.5	843	688. 5	4,65 7	14%	150	1,39 1	180	1,10 0	150	1,10 0	300	108 5	300	108 1	Empower ing smallhold ers and pastoralis ts to participat e in the livestock commerci alization
1162104 800 Towards Ending Drought Emergen cies in Kenya- BETA	1,33 8	390	948	01.1 0.20 21	30.06 .2027	112. 7	140	269	808	19%	78	240	156	439	149	439	85	169	0	169	Increasin g resilience of the livestock and other land use sectors in rangeland ecosyste ms.
1162105 200 Kimahuri Milk Cooling Plant Project.	30	30	0	01.1 0.20 21	30.06 .2026	0	0	30	0	0%	0	0	30	0	10	0	20	0	0	0	Establish Milk plant at Kimahuri

1162105 401 Establish ment of Embryo Transfer - KAGRC- BETA	1,00 0	1,00 0	0	01.0 7.20 20	30.06 .2026	471. 25	0	528. 75	0	47%	166	0	362. 75	0	275	0	62.7 5	0	0	0	Assuranc e of Embryo availabilit y
1162103 100 Construct ion and refurbish ment – Leather Science Institute	626	626	0	15.0 8.20 13	30.06 .2027	344. 3	0	281. 7	0	55%	0	0	150	0	30	0	50	0	100	0	Improved quality of hides and skins for the leather industry
1162104 501 Feedlots, fodder & pasture develop ment	995	995	0	01.0 7.20 18	30.06 .2027	279. 7	0	715. 3	0	28%	100	0	310	0	70	0	80	0	160	0	Assuranc e of food, feed and nutritiona l security
1162104 502 Commer cializatio n of indigeno us Poultry	553	553	0	01.0 7.20 18	30.06 .2028	183. 8	0	369. 2	0	33%	60	0	200	0	50	0	60	0	60	0	Assuranc e of food, feed and nutritiona l security
1162104 503 Pig Enterpris es Develop ment	442	442	0	01.0 7.20 18	30.06 .2027	136. 4	0	305. 6	0	31%	35	0	150	0	30	0	40	0	100	0	Assuranc e of food, feed and nutritiona l security
1162104 504 Rabbit Enterpris es Develop ment	221	221	0	01.0 7.20 18	30.06 .2027	81.4	0	139. 6	0	37%	25	0	70	0	20	0	40	0	54.6	0	Assuranc e of food, feed and nutritiona l security
Establish ment of Tannery Leather Factory-	300	300	0										300	0	50	0	60	0	150	0	

Narok																						
1162104 601 Develop ment of Leather Industrial Park- Kenanie	4,80 9	4,80 9	0	01.0 7.20 16	30.06 .2027	2,49 2	0	2,31 7	0	52%	350	0	980	0	300	0	716. 5	0	728	0	Make Kenya a regional hub in leather and leather products manufact uring. . Status, The CETP is at 80% complete and 4 industrial warehous es are at 84% complete.	
1162103 400 National Bee keeping Institute	159	159	0	15.0 8.20 13	30.06 .2024	150. 9	0	8	0	95%	5	0	0	0	0	0	0	0	0	0	0	Beekipi ng training infrastruc ture improve ment
1162100 700 Disease Free Zones Program (DFZ)- Bachuma (BetA)	1,00 0	1,00 0	0	27.0 8.20 13	30.12 .2028	557. 1	0	442. 9	0	56%	44	0	230	0	50	0	168. 9	0	168. 9	0	Facilitate market access for livestock and livestock products	
1162101 100 Sustainab le Tsetse and Trypanos omiasis free areas in Kenya - KENTTE	1,96 0	1,96 0	0	01.0 8.20 14	30.06 .2028	130 3.75	0	656. 25	0	67%	130	0	220	0	90	0	100	0	176	0	Suppress and finally eradicate tsetse fly and trypanoso miasis in Kenya	

C.																					
1162101 200 Enhance Capacity for Vaccines productio n - KEVEV API	1750	1750	0	01.0 7.20 14	30.06 .2027	1,16 5.0	0	584. 5	0	67%	50	0	197. 5	0	90	0	100	0	180. 5	0	Enhanced vaccine productio n for disease control
1162101 400 Construct ion, equippin g and refurbish ment of Kiboko Zoologic al Training Centre	139	139	0	15.0 8.20 14	30.06 .2027	69.9	0	69.1	0	50%	40	0	29.1	0	28.5	0	20	0	20	0	Vector and disease control
1162101 600 Construct ion and equippin g of BSL laborator y at Central Veterinar y Laborato ry – Kabete	830	830	0	25.0 5.20 12	30.06 .2027	537	0	293	0	65%	60	0	120	0	45	0	60	0	70	0	Laborator y diagnosis for disease control
1162102 700 - Bee health Project - Vector Regulato ry and Zoologic al Services	120	120	0	01.0 7.20 14	30.06 .2027	87.2	0	32.8	0	73%	35	0	0	0	0	0	20	0	15	0	Vector control for bee health

1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254	254	0	15.07.2011	30.06.2027	216	0	38	0	85%	30	0	8	0	8	0	20	0	10	0	Laboratory diagnosis for FMD control
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories(RVILs)	706	706	0	18.08.2011	30.06.2027	498.3	0	207.7	0	71%	50	0	102	0	45	0	50	0	55.7	0	Laboratory diagnosis for disease control at Regional levels
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335	0	20.01.2014	30.06.2026	289.3	0	45.7	0	86%	14	0	31.7	0	14	0	31.7	0	0	0	Efficacy and trials on veterinary vaccines and drugs
1162105000 Establishment of Livestock Pre-export Quarantine Zone-Lamu	5,500	5,500	0	01.07.2021	01.06.2029	285.5	0	5,214.5	0	5%	44	0	1510	0	45	0	60.0	0	229.5	0	Facilitate market access for livestock and livestock products

<b>Total</b>	<b>62,262</b>	<b>31,221</b>	<b>31,041</b>	<b>-</b>	<b>-</b>	<b>12,497</b>	<b>2,986</b>	<b>18,356</b>	<b>28,139</b>		<b>2,141</b>	<b>7,400</b>	<b>7,148</b>	<b>10,804</b>	<b>2,133</b>	<b>8,904</b>	<b>3,807</b>	<b>9,000</b>	<b>4,046</b>	<b>7,059</b>	
<b>1166 State Department for Blue Economy</b>																					
1166100400 Aquaculture Technology development and innovation transfers.	3,182	3,182	-	7/1/2017	30/6/2028	1,315	0	1,867	0	41%	141	-	470	-	250	-	254	-	450	-	To Increase aquaculture production
1166101300 Aquaculture Business Development Project (ABDP)	14,373	3,373	11,000	22/6/2018	31/3/2028	1,019	1,411	2,354	9,589	7%	588	2,007	669	3057	669	3457.2	567	2608	500	1547	To increase income from fish farming
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.	940	940	-	7/1/2017	30/6/2027	222	0	718	0	24%	25	-	200	-	25	0	30	-	40	-	Monitoring Fishing and reduce illegal fishing .
1166101400 Kenya Marine Fisheries & Socio-Economic Development	11,500	1,500	10,000	3/1/2018	30/6/2026	222	1,699	1,278	8,301	2%	304	3,231	473	4296	473	3063.7	501	2006	-	-	Increase economic value of marine fisheries and aquaculture



Project.																					
1166101500 Coastal Fisheries Infrastructure Development	3,032	3,032	-	1/1/2018	30/6/2028	614	-	2,418	-	20%	26	-	1750	-	51	-	1382	-	959	-	Improve existing coastal fisheries infrastructure.
1166101600 Construction of Fish Landing sites	8,710	8710	-	7/1/2018	30/6/2028	171	-	8,539	-	2%	142	-	3000	-	162	-	619	-	500	-	To reduce fish post harvest losses
1166100103 Fish Quality Laboratory (Headquarters)	263	263	-	7/1/2016	30/6/2027	80	-	183	-	30%	20	-	50	-	10	-	20	-	25	-	Improve Fish quality
116610700 Development of Blue Economy Initiatives.	7,048	7,048	-	7/1/2018	30/6/2029	321	-	6,727	-	5%	88	-	2000	-	251	-	1000	-	2299	-	The project is for Sustainable use of Blue space resource
1166101800 Exploitation of Living Resources under the Blue Economy	6,628	6,628	-	1/7/2018	30/6/2028	457	-	6,171	-	7%	1,882	-	1500	-	1391	-	991	-	1338	-	To ensure sustainable use of living resources under Blue Economy
Liwatoni Ultra-	5,114	1,314	3,800	1/7/2021	30/06/2028	817	-	497	-	16%	501	-	1000	-	500	-	500	-	651	-	

Modern Fish Hub																						
<b>TOTAL</b>	<b>60,790</b>	<b>35,990</b>	<b>24,800</b>			<b>5,238</b>	<b>3,110</b>	<b>30,752</b>	<b>17,890</b>		<b>3,717</b>	<b>5,238</b>	<b>11,112</b>	<b>7,353</b>	<b>3,782</b>	<b>6,521</b>	<b>5,864</b>	<b>4,614</b>	<b>6,312</b>	<b>1,547</b>		
<b>1169: State Department for Agriculture</b>																						
1169106 601 Cotton Revitalization Program	1,865	1,865	0	01.08.2020	30.06.2030	282	0	1,583	0	28%	120	-	200	-	150	-	200	-	250	-		
1169102 100 Sugar Reforms Support Project	5,389	5,389	0	01.07.2010	30.06.2030	3,842	0	1,547	0	71%	470	-	470	-	470	-	500	-	500	-		
1169103 500 Pyrethrum Industry Recovery	3,480	3,480	0	1/7/2014	30/06/2030	860	0	2,620	0	25%	150	-	650	-	150	-	175	-	200	-		
1169103 800 Youth and Women Empowerment in Modern Agriculture Project	2,000	2,000	0	7/1/2013	30/06/2030	373	0	1,627	0	47%	70	-	225	-	106	-	150	-	170	-		
1169105 401 Construction of a Residue Laboratory at PCPB	338	338	0	1/1/2017	4/22/2027	284	0	54	0	89%	123	-	36	-	36	-	54	-	-	-		
1169106 900 Enable Youth Kenya	3,333	333	3,000	1/1/2018	6/30/2027	229	691	104	2309	27%	51	350	88	1,905	66	1,905	52	202	52	202		

Program																					
1169103 200 Develop ment of Mau Buffer Tea Zone	2,50 0	2,50 0	0	7/1/2 015	30/06 /2030	532	0	1,96 8	0	36%	70	-	400	-	70	-	80	-	100	-	
1169103 600 Develop ment of Agriculu re Technolo gy Innovatio n Centre	1,66 5	1,66 5	0	7/1/2 015	30/06 /2030	332	0	1,33 3	0	19%	427	-	330	-	280	-	400	-	400	-	
1169103 700 Strengthe ning Mechani zation	1,50 0	1,50 0	0	7/1/2 016	6/30/ 2030	393	0	1,10 7	0	26%	40	-	144	-	50	-	100	-	150	-	
1169106 000 Mechani zation of Agriculu ral Develop ment Project	2,50 0	2,50 0	0	7/1/2 018	6/30/ 2030	621	0	1,87 9	0	26%	30	-	500	-	30	-	50	-	100	-	
1169102 400 Drought Resilienc e and sustainab le livelihoo ds program me in the horn of Africa (DRSLP)	5,41 8	576	4,90 5	7/1/2 013	30/06 /2023	343	4,49 9	233	406	90%	90	535	105	-	105	-	233	406	-	-	

1169105 100 small scale irrigation and value addition project SIVAP	6,83 3	690	6,14 3	7/1/2 016	6/30/ 2025	483	3,78 7	207	2356	63%	120	1,32 5	150	630	105	630	150	900	57	1,45 6	
1169102 900 Kenya Cereals Enhance ment Program me- Climate Resilient Agricultu ral Livelihoods Window (KCEP- CRAL)	11,4 54	454	11,0 00	4/3/2 014	31/03 /2025	298	8,91 9	156	2081	80%	100	1,97 5	56	419	56	419	70	600	86	1,48 1	
1169103 100 Crop Insurance	4,90 0	4,90 0	0	7/1/2 016	30/12 /2030	1,97 7	0	2,92 3	0	79%	300	-	500	-	300	-	400	-	400	-	
1169103 300 Fertilizer subsidy	100, 000	10,0 00	0	4/1/2 021	6/30/ 2030	8,06 8	0	1,93 2	0	8%	4,50 0	-	46,6 30	-	7,50 0	-	7,00 0	-	7,02 4	-	
1165107 000 National value chain support program me (NVCSP)	22,5 00	22,5 00	0	7/1/2 019	30/06 /2030	3,70 3	0	18,7 97	0	21%	500	-	1,58 0	-	535	-	635	-	900	-	
1169103 400 Aflatoxin Manage ment	3,00 0	3,00 0	0	7/1/2 016	30/06 /2030	264	0	2,73 6	0	9%	120	-	200	-	130	-	200	-	200	-	
1169103 902 Miraa Industry	5,00 0	5,00 0	0	7/1/2 017	30/06 /2030	3,29 7	0	1,70 3	0	66%	126	-	233	-	126	-	150	-	200	-	

Revitalization																					
1169103 901 Food security and Crop diversification	9,012	9,012	0	7/1/2014	6/30/2030	3,033	0	5,979	0	33%	596	-	817	-	617	-	900	-	900	-	
1169108 000 Construct ion and Equippin g of Milk Research and Processin g Plant	440	300	140	7/1/2015	6/30/2025	44	140	256	0	42%	50	-	206	-	50	-	-	-	-	-	
1169104 200 Equippin g of Tea Research and Develop ment Plant	709	709	0	7/1/2014	30/06/2025	410	0	299	0	58%	50	-	249	-	101	-	-	-	-	-	
1169108 100 Expansio n of Improved Indigeno us Chicken	800	800	0	7/1/2019	30/09/2026	15	0	785	0	2%	54	-	100	-	60	-	-	-	-	-	
1169106 501-Fall Armywor m (FAW) Manage ment	2,500	2,500	0	7/1/2018	30/06/2030	1,493	0	1,007	0	61%	200	-	120	-	120	-	150	-	150	-	
1169104 000 Construct ion of Headquar ters and Satellite Campuse	14775	1475	0	18/07/2014	6/30/2030	448	0	174	0	72%	170	-	170	-	170	-	200	-	200	-	

s for KSA																					
1169104 100 Construct ion of Educatio nal Complex at Bukura Agriculu ral College	789	789	0	3/1/2 015	6/30/ 2030	475	0	314	0	59%	50	-	50	-	50	-	50	-	50	-	
1169105 000 Smallhol der Horticult ure Empower ment and Promotio n Project for Local and up Scaling (SHEP PLUS)	426	180	246	17/1 2/20 20	17/12 /2025	37	182	143	64	51%	26	69	24	47	24	47	-	-	-	-	
1169108 700 Emergen cy Locust Response Project	7,80 0	0	7,80 0	28/0 6/20 20	31/12 /2024	0	3,66 1	0	4139	47%	-	2,83 5	-	2,49 2	-	2,49 2	-	2,50 0	-	1,63 9	
1169107 800 Bio- Deposit Organic Fertilizer Extractio n & Rehabilit ation Project	144	144	0	7/1/2 019	30/6/ 2025	21	0	123	0	22%	30	-	83	-	53	-	-	-	-	-	

1169108 400 Coconut Industry Revitaliz ation Project	1,00 0	1,00 0	0	7/1/2 020	6/30/ 2030	70	0	930	0	12%	62	-	90	-	90	-	100	-	100	-
1169109 400 National Agricultu ral Value Chain Develop ment Project	27,5 00	5,00 0	22,5 00	21/9/ 2022	30/6/ 2027	1,78 8	0	3,21 2	2250 0	7%	51	8,59 7	100	10,8 06	100	6,80 6	539	8,31 4	495	8,66 3
1169109 200 Cashew Nut Revitaliz ation Project.	850	850	0	7/1/2 022	6/30/ 2030	15	0	835	0	2%	35	-	192	-	50	-	70	-	70	-
1169109 100 Resilienc e for Food & Nutrition Security Program in Horn of Africa.	5,16 3	469	4,69 4	7/1/2 022	31/12 /2027	31	0	438	4694	1%	49	1,25 6	180	1,21 0	80	1,21 0	150	1,21 0	150	1,71 0
1169110 000 Banana Enterpris e Financin g Project	500	500	0	7/1/2 023	30/06 /2028	0	0	500	0	0%	10	-	123	-	50	-	50	-	50	-
1169108 500 Soil Health Manage ment	2,60 0	2,60 0	0	7/1/2 023	6/30/ 2030	0	0	2,60 0	0	0%	53	-	150	-	150	-	250	-	250	-
1169109 700 National Edible Oil Promotio	981	981	0	7/1/2 023	6/30/ 2030	0	0	981	0	0%	134	-	305	-	184	-	300	-	400	-

n Program me																					
1169109 800 Horticult ural Produce Complia nce Enhance ment Project	879	879	0	7/1/2 023	30/06 /2028	0	0	879	0	0%	45	-	200	-	80	-	100	-	150	-	
1169109 900 Quelea quelea Manage ment	450	450	0	7/1/2 023	6/30/ 2030	0	0	450	0	0%	50	-	90	-	90	-	110	-	250	-	
1169110 100 Crop Post Harvest Manage ment	3,24 4.40	3,24 4.40	0	7/1/2 023	6/30/ 2030	0	0	3,24 4	0	0%	234 4.4	-	200	-	150	-	200	-	500	-	
1169110 200 Establish ment of NCPB warehous e-Siaya	260	260	0	7/1/2 023	30/6/ 2024	0	0	260	0	0%	260	-	-	-	20	-	50	-	210	-	
1169110 300 Construct ion of Omoloi ATC	850	850	0	7/1/2 023	6/30/ 2027	0	0	850	0	0%	70	-	-	-	70	-	70	-	170	-	
KEPHIS Embu office	200	200	0	7/1/2 024	30/6/ 2026	0	0	200	0	0%	-	-	50	-	50	-	50	-	150	-	
Kenya Agriculu ral Business Develop ment Program me (KABDP )	5,66 0	2,06 0	3,60 0	7/1/2 024	30/11 /2028	0	0	2,06 0	3600	0%	-	-	72	733	42	733	72	733	200	1,29 4	



Food Systems Resilience Project	29,970	2,970	18,000	7/1/2024	6/30/2028	0	0	2,970	18000				42	4,536	44	3,878	197	4,284	286	4,577		
Nutrition Sensitive Agriculture Programme	100	100	0	7/1/2024	6/30/2030	0	0	100	0	0%	-	-	32	-	32	-	64	-	36	-		
<b>Total</b>	<b>301,017.40</b>	<b>106,752.40</b>	<b>82,028.00</b>			<b>34,061.00</b>	<b>21,879.00</b>	<b>72,098.40</b>	<b>60,149.00</b>				<b>11,796.40</b>	<b>16,942.00</b>	<b>56,142.00</b>	<b>22,778.00</b>	<b>12,792.00</b>	<b>18,120.00</b>	<b>14,270.00</b>	<b>19,149.00</b>	<b>15,555.00</b>	<b>21,021.00</b>
2021 National Land Commission																						
Public Land Information Management	1,500	1,500	-	15.01.15	30.12.24	385.50	-	1,114.50	-	41%	-	-	100.00	-	0.00	-	87.20	-	175.00	-		
ICT Infrastructure & Networking	552	552	-	15.01.15	30.12.24	228.40	-	323.60	-	26%	106.00	-	220.00	-	147.80	-	69.80	-	0.00	-		
Final Survey & Vesting	500	500	-	01.07.23	30.6.28	-	-	-	-	-	-	-	100.00	-	0.00	-	0.00	-	0.00	-		
State of Land Use Planning Base line Study	500	500	-	01.07.23	30.6.28	-	-	-	-	-	-	-	150.00	-	0.00	-	0.00	-	0.00	-		
<b>TOTAL</b>	<b>3,052</b>	<b>3,052</b>				<b>613.90</b>	<b>-</b>	<b>1,438.10</b>	<b>-</b>		<b>106.00</b>		<b>570.00</b>	<b>-</b>	<b>147.80</b>	<b>-</b>	<b>157.00</b>	<b>-</b>	<b>175.00</b>	<b>-</b>		
<b>Grand Total</b>	511,491.40	261,385.40	137,869.00			84,179.05	27,975.00	175,245.45	106,178.00		22,738.10	29,580.00	82,343.00	40,935.00	23,948.30	33,544.90	31,513.10	32,763.00	34,055.70	29,627.00		

**Annex 8 1: BETA Priorities**

Project Code & Project Title	Aligned Beta Priority or Enablers	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2023		Outstanding Project Cost as at Up to 30th June 2023		Project Completion (%) as at Up to 30th June 2023	Approved Budget for 2023/24		Requirement for 2024/25		Allocation for FY 2024/25		Allocation for 2025/26		Allocation for 2026/27	
			GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign
<b>1112 State Department for Lands and Physical Planning</b>																					
1112100300	Agriculture Housing and Registration of Title deeds	30,000	30,000	-	1.7.13	30.6.28	12,225	-	17,775	-	41%	1,200.7	-	2,000	-	1,200.0	-	1,300.0	-	1,323	-
2112100600	Digitization of land Offices	20,000	20,000	-	1.7.14	30.6.27	6,845	-	13,155	-	34%	755	-	1,000	-	605	-	1,000	-	1,000	-
3112101200	Development of the National Land Value Index	1,000	1,000	-	1.7.17	30.6.27	375	-	625	-	38%	35.8	-	120	-	186.0	-	250	-	250	-

711121 01000 National Physical Planning	Housing and Settlement	2,450	2,450	-	1.7. 13	30.6. 28	1,02 1	-	1,429	-	42%	90	-	170	-	90	-	230	-	280	-
811121 01300 Geo-referencing of land parcels country wide	Digital Super high way and Creative economy	2,000	2,000	-	1.7. 13	30.6. 28	315	-	1,685	-	16%	50	-	500	-	200	-	450	-	400	-
101112 101100 Settlement of the landless	Housing and Settlement	15,00 0	15,00 0	-	1.7. 13	30.6. 28	4,28 1	-	10,71 9	-	29%	2,55 0	-	2,550	-	2,50 0	-	2,59 5	-	2,600	-
	<b>Gross</b>	<b>70,45 0</b>	<b>70,45 0</b>				<b>25,0 61</b>		<b>45,38 9</b>			<b>4,68 1.5</b>		<b>6,340</b>		<b>4,78 1.0</b>		<b>5,82 5.0</b>		<b>5,853</b>	
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>																					
116210 5300 De-Risking , Inclusion & Value Enhancement of Pastoral Economies- BETA.	other livestock programmes	16,09 3	0	16,0 93	27.1 0.20 22	26.1 0.20 27	0	2,0 03	0	14,0 90	12%	0	3,66 9	50	4,96 5	50	4,96 5	110	3,696	80	1,87 9

116210 5500: Leather Value Chain Promoti on Progra mme- BETA	leathe r and leathe r produ cts value chain	750	750	0	01.0 7.20 23	30.0 6.20 28	0	0	750	0	0%	50	0	250	0	80	0	320	0	300	0
116200 501 Livesto ck Value Chain Support Progra mme - Phase II	diary value chain	9,700	1200	8,50 0	01.0 7.20 22	30.0 6.20 27	0	0	1200	850 0	0%	30	2,10 0	625	4,30 0	80	4,30 0	445	2,100	100	0
116210 0901 Establis hment of Liquid Nitroge n Plants- KAGR C - BETA	dairy value chain	1,150	1,150	0	01.0 7.20 15	30.0 6.20 25	915. 75	0	234.2 5	0	80%	135	0	99.25	0	25	0	99.2 5	0	0	0
116210 4700 Kenya Livesto ck Comme rcializat ion Progra mme (KELC OP)	other livest ock progr amme s	6,200	700	5,50 0	10.0 3.20 21	10.0 3.20 27	11.5	843	688.5	4,65 7	14%	150	1,39 1	180	1,10 0	150	1,10 0	210	1085	178.5	1081

116210 4800 Toward s Ending Drough t Emerge ncies in Kenya- BETA	other livest ock progr amme s	1,338	390	948	01.1 0.20 21	30.0 6.20 26	112. 7	140	269	808	19%	78	240	156	439	149	439	85	169	0	0
116210 5401 Establis hment of Embryo Transfe r - KAGR C- BETA	dairy value chain	1,000	1,000	0	01.0 7.20 20	30.0 6.20 26	471. 25	0	528.7 5	0	47%	166	0	362.7 5	0	275	0	62.7 5	0	0	0
Establis hment of Tanner y Leather Factory -Narok	Leath er value chain	300	300	0										300	0	50	0	100	0	150	0
116210 4601 Develo pment of Leather Industri al Park- Kenani e	leathe r and leathe r produ cts value chain	4,809	4,809	0	01.0 7.20 16	30.0 6.20 26	2,49 2	0	2,317	0	52%	350	0	980	0	300	0	987. 3	0	680	0
116210 0700 Disease Free Zones Progra ms	other livest ock progr amme s	1,000	1,000	0	27.0 8.20 13	30.1 2.20 26	557. 1	0	442.9	0	56%	44	0	230	0	50	0	168. 9	0	180	0

m (DFZ)- Bachu ma- BETA																					
<b>Total</b>		<b>42,340</b>	<b>11,299</b>	<b>31,041</b>	<b>-</b>	<b>-</b>	<b>4,560</b>	<b>2,986</b>	<b>6,431</b>	<b>28,055</b>		<b>1,003</b>	<b>7,400</b>	<b>3,233</b>	<b>10,804</b>	<b>1,209</b>	<b>10,804</b>	<b>2,588</b>	<b>7,050</b>	<b>1,669</b>	<b>2,960</b>
<b>1166 State Department for the Blue Economy and Fisheries</b>																					
116610 1300 Aquacu lture Busines s Develo pment Project (ABDP ) - BETA	Liveli hoods and job creati ons	14,373	3,373	11,000	22/6/2018	31/3/2028	1,019	1,411	2,354	9,589	7%	588	2,007	669	3,057	669	####	567	2,608	500	1,547
116610 1400 Kenya Marine Fisherie s & Socio- Econo mic Develo pment Project. -BETA	Liveli hoods and job creati ons	11,500	1,500	10,000	####	30/6/2026	222	1,699	1,278	8,301	2%	304	3,231	473	4,296	473	####	501	2,006	-	-
116610 700 Develo pment of Blue Econo my Initiati ves-	Liveli hoods and job creati ons	7,048	7,048	-	####	30/6/2029	321	0	6,727	0	5%	88		2,000	-	251	-	1,001	-	2,299	-

<b>BETA</b>																					
116610 1800 Exploitation of Living Resources under the Blue Economy- <b>BETA</b>	Livelihoods and job creations	6,628	6,628	-	### ##	30/6/2028	457	0	6,172	0	7%	1,882	1,500	-	1391	-	<b>990</b>	-	1338	-	
Liwatoni Ultra-Modern Fish Hub - <b>BETA</b>	Livelihoods and job creations	5,114	1,314	3,800	### ##	30/06/2028	817	0	<b>3,002</b>	-	16%	501	1,000	-	500	-	500	-	651	-	
<b>TOTAL</b>		<b>44,663</b>	<b>19,863</b>	<b>### #</b>			<b>2,836</b>	<b>3,110</b>	<b>19,533</b>	<b>### #</b>		<b>3,363</b>	<b>5,238</b>	<b>5,642</b>	<b>7,353</b>	<b>3,284</b>	<b>6,521</b>	<b>3,559</b>	<b>4,614</b>	<b>4,788</b>	<b>1,547</b>
<b>1169: State Department for Agriculture</b>																					
116910 6601 Cotton Revitalization Programme	Textile and apparel value chain	1,865	1,865	0	01.0 8.20 20	30.0 6.20 30	282	0	1,583	0	28%	120	-	200	-	150	-	200	-	250	-
116910 3300	Rice, tea,	100,000	10,000	0	4/1/202	30/06/20	8,068	0	1,932	0	8%	4,500	-	46,73	-	7,50	-	7,00	-	7,024	-

Fertilizer subsidy	edible oil and apparel value chain				1	27								5		0		0			
1165107000 National value chain support programme (NVCS P)	Rice, tea, edible oil and apparel value chain	22,500	22,500	0	7/1/2019	30/06/2030	3,703	0	18,797	0	21%	500	-	1,580	-	535	-	635	-	900	-
1169104200 Equipping of Tea Research and Development Plant	Tea value chain	709	709	0	7/1/2014	30/06/2025	410	0	299	0	58%	50	-	249	-	101	-	-	-	-	-
1169108400 Coconut Industry Revitalization Project	Edible oils value chains	1,000	1,000	0	7/1/2020	6/30/2030	70	0	930	0	12%	62	-	90	-	90	-	100	-	100	-
1169109400 National Agricultural Value Chain Development	Rice, tea, edible oil and apparel value chain	27,500	5,000	22,500	21/9/2022	30/6/2027	1,788	0	3,212	22500	7%	51	8,597	100	10,806	100	6,806	539	8,314	495	8,663



Project																					
116910 8500 Soil Health Manage ment	Rice, ea, edible oil and appar el value chain	2,600	2,600	0	7/1/ 202 3	6/30/ 2030	0	0	2,600	0	0%	53	-	150	-	150	-	250	-	250	-
116910 9700 Nationa l Edible Oil Promoti on Progra mme	Edibl e oils value chain s	981	981	0	7/1/ 202 3	6/30/ 2030	0	0	981	0	0%	134	-	305	-	184	-	300	-	400	-
116910 9900 Quelea quelea Manage ment	Rice value chain s	450	450	0	7/1/ 202 3	6/30/ 2030	0	0	450	0	0%	50	-	90	-	90	-	110	-	250	-
<b>Total</b>		<b>157,6 05.00</b>	<b>45,10 5.00</b>	<b>22,5 00.0 0</b>	<b>309, 092. 00</b>	<b>190, 656. 00</b>	<b>14,3 21.0 0</b>	<b>0.0 0</b>	<b>30,78 4.00</b>	<b>22,5 00.0 0</b>		<b>5,52 0.00</b>	<b>8,59 7.00</b>	<b>49,49 9.00</b>	<b>10,8 06.0 0</b>	<b>8,90 0.00</b>	<b>6,80 6.00</b>	<b>9,13 3.50</b>	<b>8,314 .00</b>	<b>9,668 .50</b>	<b>8,66 2.50</b>
<b>Grand total</b>		<b>315,0 58.00</b>	<b>146,7 17.00</b>	<b>78,3 41.0 0</b>			<b>46,7 77.8 0</b>	<b>6,0 96. 00</b>	<b>102,1 36.90</b>	<b>68,4 44.7 0</b>		<b>14,5 67.5 0</b>	<b>21,2 35.0 0</b>	<b>64,71 4.00</b>	<b>28,9 63.0 0</b>	<b>18,1 74.0 0</b>	<b>24,1 30.9 0</b>	<b>21,1 05.7 0</b>	<b>19,97 8.00</b>	<b>21,97 8.00</b>	<b>13,1 69.5 0</b>