



REPUBLIC OF KENYA

AGRICULTURE RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR REPORT

MEDIUM -TERM EXPENDITURE FRAMEWORK

2022/23-2024/25

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LIST OF ACRONYMS AND ABBREVIATIONS

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
CAADP	Comprehensive Africa Agricultural Development Programme
CBPP	Contagious Bovine Pleuropneumonia
CCPP	Contagious Caprine Pleuropneumonia
CETP	Common Effluent Treatment Plant
CIGs	Common Interest Groups
CRAL	Climate Resilient Agricultural Live hoods
CTUs	Cane Testing Units
DFZ	Disease Free Zone
DRSLP	Drought Resilience and Sustainable Livelihood Programme
DTI	Dairy Training Institute
EEZ	Exclusive Economic Zone
EPWR	Environment Protection, Water and Natural Resources
FAO	Food and Agriculture Organization
FAW	Fall Army Worm
FLTF	Fish Levy Trust Fund
FMD	Foot and Mouth Disease
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
SDFA&BE	State Department for Fisheries, Aquaculture and the Blue Economy
SDGs	Sustainable Development Goals
SDL	State Department for Livestock
SFR	Strategic Food Reserve
SHEP PLUS	Smallholder Horticulture and Empowerment Promotion Project for Lo Scaling
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 comprises of six sub-sectors namely: Ministry of Lands and Physical Planning (MoLPP); State Department for Livestock (SDL); State Department for Fisheries, Aquaculture and the Blue Economy (SDFA&BE); State Department for Crop Development and Agricultural Research (SDCD&AR); State Department for Co-operatives; and National Land Commission (NLC). The Sector is a significant player in the delivery of various national development agenda namely; the Kenya Vision 2030, the Third Medium-Term Plan (2018-2022), the “Big Four” Agenda and the Sustainable Development Goals (SDGs), Agricultural Sector Transformation and Growth Strategy (ASTGS) among other national and international policies and obligations. The Sector also plays a major role in socio-economic development of the country contributing 18.9 per cent to the GDP in 2018, 19.4 per cent in 2019 and 21 per cent in 2020. Real GDP in absolute terms for the Sector amounted to KSh.1,491 billion in 2018, KSh.1,535 billion in 2019 and KSh.1,616 billion in 2020, representing growth rate of 5.4 per cent in 2020 compared to the revised growth of 3.0 per cent in 2019.

During the 2018/19-2020/21 Medium-Term Expenditure Framework (MTEF) period, the Sector implemented eleven (11) programmes and achieved the following: processed 1.24 million title deeds; developed the National Land Information Management System (NLIMS) and fully digitized land records in Nairobi registry; developed 14 maritime maps to support the blue economy; settled 22,777 households (squatters and landless); verified 1,092 letters of land allotment; resolved 500 long outstanding land disputes through Alternative Dispute Resolution and Traditional Dispute Resolution mechanisms; processed 16 compulsory land acquisitions for government flagship projects; installed 210 bulk milk coolers; produced and distributed 133.38 million doses of assorted animal vaccines; insured 90,060 Tropical Livestock Units annually and KSh. 1.2 billion paid out as compensation to 18,012 pastoralists; provided crop insurance for 1.32 million farmers in 37 counties; 60,000 farmers benefitted from 32,239 MT of subsidized fertilizer; supported 74,046 farmers with assorted inputs worth KSh.912 million through the e-voucher; and distributed 427,950 litres of pesticides for control of pests (Desert Locusts, Fall Army Worm, *Quelea quelea*).

The Sector also supported 2,290 farmers with fish farming inputs under the Aquaculture Business Development Programme (ABDP); trained 200 trainers of trainees on project integrated community development under Kenya Marine Fisheries and Socio-Economic

Development Project (KEMFSED); established Liwatoni Fishing Industries Corporation and operationalized Liwatoni Fish Port; established fish quality control laboratories in Nairobi, Mombasa and Kisumu; restocked water bodies with 25,000 fish brooders and 2million fingerlings; established a monitoring, control and surveillance center for marine resources; established a KSh.3 billion Coffee Cherry Advance Revolving Fund; facilitated recovery of outstanding SACCOs remittances amounting to KSh.3.1 billion; automated 225 co-operative coffee factories; and modernized New KCC factories at Kiganjo, Eldoret, Sotik, Kitale, Nyahururu, Kericho, Nakuru and set up a new plant in Nyambene.

The total Sector allocation was KSh.49.1 billion in the FY 2018/19, KSh.62.7 billion in the FY 2019/20 and KSh.68.8 billion in the FY 2020/21. The expenditures were KSh.38.4 billion in FY 2018/19, KSh.43.9 billion in FY 2019/20 and KSh. 62.6 billion in FY 2020/21. The overall sector absorption rate was 78.3 per cent in the FY 2018/19 compared to 70.1 per cent in the FY 2019/20 and 91.0 per cent in the FY 2020/21. The absorption rate for the recurrent budget was 95.7 per cent, 53.8 per cent and 91.6 per cent for the financial years 2018/19, 2019/20 and 2020/21 respectively. Further, the absorption rate for the development budget was 66.7 per cent 80.0 per cent and 90.5 per cent for the financial years 2018/19, 2019/20 and 2020/21 respectively. The total pending bills for the ARUD sector during the review period were KSh.22,391million in FY 2018/19, KSh.22,193 million in FY 2019/20 and KSh.11,798 million in FY 2020/21.

In the MTEF period 2022/23-2024/25, the Sector will implement 11 programmes intended to facilitate attainment of food nutrition and security through its six sub-sectors. Key interventions during this period include: registration and issuance of 1.15 million title deeds; settlement of 30,000 landless households; digitization of land records in 54 land offices; development of National Land Value Index in 14 counties; geo-referencing of 240,000 land parcels; acquisition of land for government flagship projects; vesting of compulsorily acquired public land; verification of 2,000 letters of allotment; resolution of historical land injustice claims; production of 149 million doses of assorted animal vaccines; establishment of Livestock Export Zone in Lamu; completion of infrastructure works at Kenya Leather Park in Kenanie and Kenya Dairy Laboratory Complex; equipping of Bio-Safety Level III laboratory and enhancing capacity of 8 regional veterinary laboratories; insurance of at least 50,000 Tropical Livestock Units annually in 8 counties; and provision of a 50% subsidy crop insurance cover to 1.45 million farmers.

Other key interventions include: support to 688,808 registered farmers in 40 counties to access assorted agricultural inputs through e-voucher; refurbishment of eight regional Youth Agribusiness Incubation Centres to host 1,560 graduates; distribution of 120,000 litres of pesticides for the management of pests (Fall Army Worm and *Quelea quelea*); production of 3.65 million doses of bull semen and establishment of goat semen production facility; development of 11 modern fish landing sites in the Lake Victoria and coastal region; development of National Mariculture Resource Center at Shimoni, Kwale County; establishment of Liwatoni Ultra-modern Fish Hub and Lamu fish processing plant; capacity building of 3,000 local fishing crew (artisanal fishers); undertaking marine fisheries stock assessment surveys; development of marine spatial plan; undertaking legislative review to realign co-operative legal framework with the National Co-operative Policy; modernization and expansion of New KCC plants; and modernization of coffee co-operative factories and cotton co-operative ginneries. The Sector has budgetary allocations of KSh.64,997 million, KSh.56,765 million and KSh.66,361 million in the FY 2022/23, FY 2023/24 and FY 2024/25 respectively for implementation of the programmes.

In realization of its potential, the ARUD Sector will continue deepening linkages and synergies with 10 priority sectors in the economy. To optimize its performance, the Sector will continue to address emerging issues, which include COVID-19 pandemic; climate change; declining fisheries stocks in inland water bodies; and cybercrime. Sector challenges to be addressed include: high cost of agricultural production; lack of national land bank; lack of land ownership documents especially public institutions; high number of squatters due to lack of a policy on landless settlement; uncontrolled subdivision of land and urban sprawl into agricultural areas; inadequate digitization of records; inadequate human and financial resources; limited value addition and diversification of sector products; weak corporate governance in co-operative societies; low savings culture in Kenya; and limited access to financial and insurance services.

In conclusion, the sector recommends embracing alternative financing mechanisms such as PPPs to supplement the increasing budget gap; digitization of land records for increased efficiency in land administration, management and enhanced revenue generation; adoption of climate smart technologies in mitigating impacts of climate change and other emerging issues; parliament to fast-track enactment of relevant pending legislations to strengthen legal and

institutional framework; and adoption of tax exemption measures for key farm inputs to ensure affordability of farm inputs.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Agriculture, Rural and Urban Development (ARUD) Sector comprises six (6) sub-sectors namely: Ministry of Lands and Physical Planning (MoLPP); State Department for Livestock (SDL); State Department for Fisheries, Aquaculture and the Blue Economy (SDFA&BE); State Department for Crop Development and Agricultural Research (SDCD&AR); State Department for Co-operatives; and National Land Commission (NLC). The Sector has forty-three (43) Autonomous and Semi-Autonomous Government Agencies (SAGAs), fourteen (14) training institutions and four (4) Professional Boards.

In relation to its economic significance, the Sector drives various national development agenda namely the Kenya Vision 2030, the Third Medium-Term Plan (2018-2022), the “Big Four” Agenda and the Sustainable Development Goals (SDGs), Agricultural Sector Transformation and Growth Strategy (ASTGS) among other national and international policies and obligations. In the economic pillar of Kenya Vision 2030, the Sector is expected to drive the economy to the projected 10 per cent economic growth annually. In the Third Medium Term Plan period, the sector is expected to grow at a rate of 7 per cent, through: adaption of an innovative, commercially oriented and modern agriculture and livestock; sustainable management and development of the blue economy resources; and globally competitive sustainable land management. The Co-operative sub-sector is a key player in the Population, Urbanization and Housing Sector as well as the Financial Services Sector (FSS), where the co-operative movement is supposed to deliver 30,000 housing units. The FSS is expected to deepen financial markets, improve efficiency while maintaining financial stability through provision of a vibrant and globally competitive financial sector driving high level of savings to finance Kenya’s investment needs.

The Sector contributes to the ‘Big Four’ agenda interventions in realization of 100% national food and nutrition security, promotion of agro-industries and provision of 500,000 affordable housing units. At the global scene, the sector also contributes to attainment of various SDGs especially SDG No.1 on zero poverty, No. 2 on zero hunger, No. 3 on good health and well-being, No. 11 on sustainable cities and communities, No. 14 on life below water, and No. 15 on life on land.

During the period under review, the Sector played a major role in socio-economic development of the country contributing 18.9 per cent to the GDP in 2018, 19.4 per cent in 2019 and 21 per cent in 2020. Real GDP in absolute terms for the sector amounted to KSh.1,491 billion in 2018, KSh.1,535 billion in 2019 and KSh.1,616 billion in 2020, representing growth rate of 5.4 per cent in 2020 compared to the revised growth of 3.0 per cent in 2019. In 2020, the Sector’s total employment outside small-scale agriculture and pastoral activities stood at 17.4 million. The co-operative societies play a pivotal role in agricultural value chains through aggregation, provision of market linkages and facilitating post-harvest management. The agricultural co-operatives

increased by 20 per cent from 6,214 registered in 2018, 6,347 in 2019 to 7,461 in 2020, (Economic Survey Report, 2021).

Despite its economic significance, the Sector is yet to realize its full potential due to limitations which include; low productivity, limited market access and value addition, inadequate 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; low investment for exploitation of the blue economy resources and insecurity along the international boundaries. Other challenges include: inadequate funding; austerity measures leading to pending bills; insufficient and delayed exchequer; inadequate human capacity; litigations cases and court awards; outbreak of COVID-19 pandemic and desert locust incidence in various parts of the country.

In order to address these challenges, the sector has strengthened monitoring and evaluation of the programmes and projects to facilitate a more informed decision-making process and ensure that corrective measures are undertaken on a timely basis. Budget Implementation Committees (BIC) and Project Implementation Committees (PIC) held oversight meetings periodically and executed their oversight role effectively. In addition, the spending units developed annual work plans and procurement plans which were adhered to. Some key lessons learnt include: creation of synergies across all sectors is key in delivery of the sector's mandate; digitization of processes has enhanced public access to information and ease of doing business; and disruption by COVID-19 has brought to recognition the facilitative role of ICT platforms in fostering efficiency in programmes implementation and service delivery.

The report outlines key achievements in the Sector's eleven (11) programmes for the period 2018/19 to 2020/21. The report is organized in six chapters; Chapter One outlines the introduction of the sector providing the vision and mission statements, the strategic goals and objectives, and the mandates of the sub-sectors. Chapter Two provides the major achievements during the previous MTEF period while providing a detailed analysis of expenditure trends, analysis of performance of capital projects, analysis of pending bills incurred during the period and court awards. Chapter Three outlines the medium-term priorities and financial plan for the period 2021/22 - 2023/24. The cross-sector linkages and emerging issues are outlined in Chapter Four. Chapter Five provides the conclusion while chapter Six gives 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, sustainable co-operatives and land management.

1.3 Strategic Goals/Objectives of the Sector

1.3.1 Overall Goal

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

1.3.2 Strategic Objectives

The specific objectives are to:

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

1.4 Sub-Sectors and their Mandates

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

1.4.1 Ministry of Lands and Physical Planning

The Sub-sector is mandated to provide policy direction on matters related to land. The core functions include facilitation of efficient land administration and management of the land resource which is guided by detailed functions spelt out by the executive order No.1/2020. These functions are: National lands policy and management; Physical planning for land use; Land transactions; Survey and mapping; Land adjudication; Settlement matters, Land registration; National spatial infrastructure; Land and property valuation services administration; Administration of public land as designated by the Constitution; Land information systems and Maintenance of a public land bank.

1.4.2 State Department for Livestock

The Sub-sector derives its mandate from Executive Order No. 1 of 2020. Its mandate is to promote, regulate and facilitate livestock production for socio-economic development and industrialization. It implements functions in: Livestock policy management; Development of livestock industry; Promotion of quality of hides and skins; Veterinary services and disease

control; Range development and management; Livestock research and development; Animal genetic research; Livestock marketing; Promotion of dairy industry; Livestock insurance policy; Livestock branding; Promotion of bee keeping; and Leather sector development and promotion of value chain. It also oversees the running of training institutions and Semi-Autonomous Government Agencies (SAGAs) under its purview.

1.4.3 State Department for Fisheries, Aquaculture and the Blue Economy

The Sub-sector's mandate as per the Executive Order No. 1/2020 of January 2020 (May 2020 Revised) includes Fisheries policy, Fisheries marketing policy; Fisheries licensing; development of fisheries; Fish quality assurance; Coordination of development of policy, legal, regulatory and institutional framework for the Kenya's fisheries industry and the blue economy; Enhancement of technical cooperation with Partner States; Coordinate maritime spatial planning and integrated coastal zone management; Protection and regulation of marine ecosystems; Management and licensing of local and foreign fishing trawlers in Kenya waters; Protection of the marine resources in the Exclusive Economic Zone (EEZ); Overall policy for exploitation of agro-based marine resources; Policy on development of fishing ports and associated infrastructure; Capacity building for sustainable exploitation of agro-based marine resources; Protection of aquatic ecosystems; Promotion of Kenya as a Centre for aquaculture; and Fisheries research.

1.4.4 State Department for Crop Development and Agricultural Research

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

1.4.5 State Department for Co-operatives

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

1.4.6 National Land Commission

The mandate of the sub-sector as per the Constitution Article 67 and the National Land Commission Act No. 3 of 2012 is to manage public land on behalf of the National and County Governments; recommend a National Land Policy to the National Government; Advise the

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

1.5 Autonomous and Semi-Autonomous Government Agencies (SAGAs)

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

Table 1.5: Autonomous Government Agencies

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

Table 1.6: Semi-Autonomous Government Agencies

	Category	SAGA	Mandate
1.	Research	Kenya Agricultural and Livestock Research Organization (KALRO)	To promote, streamline, coordinate and regulate research in crops and livestock.

	Category	SAGA	Mandate
		Kenya Marine and Fisheries Research Institute (KMFRI)	Undertake research in marine and freshwater fisheries, aquaculture, environmental and ecological studies for sustainable exploitation of fisheries and other aquatic resources.
2.	Commercial / Manufacturing 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)	Provision of commodity handling and other grain related services; and procuring and marketing high quality farm inputs.
		Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	To produce high quality animal vaccines for distribution locally and abroad
		Kenya Fishing Industries Corporation (KFIC)	Exploit fishery resources in Kenya fishery waters and high seas by promoting the establishment, development and efficiency of business engaged in the fishing and fishing related activities.
		New Kenya Co-operatives Creameries (New KCC)	Procure high quality raw milk, process, package and market milk and milk products
3.	Regulatory	Agriculture and Food Authority (AFA)	To promote best practices, in and regulate, the production, processing, marketing, grading, storage, collection and warehousing of agricultural products
		Kenya Plant Health Inspectorate Service (KEPHIS)	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce
		Pest Control Products Board (PCPB)	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products
		Warehouse Receipt Systems Council	Regulating Warehousing sector and implementing the full provisions of the Warehouse Receipt System (WRS) Act.
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya
		Kenya Veterinary Board (KVB)	To supervise and control over veterinary training, practices and employment of veterinary surgeons and para-professionals.
		Veterinary Medicines Directorate Council (VMDC)	To safeguard human and animal health and the environment through enforcement of quality assurance standards in the manufacture, distribution and use of veterinary medicines
		Animal Technicians Council (ATC)	To regulate the business and practice of animal technicians as well as safeguard their interests in terms of training registration and licensing
		SACCOs Society Regulatory Authority (SASRA)	License and regulate deposit taking SACCOs.
	Kenya Fisheries Service (KeFS)	Conserve, manage and develop Kenya's fisheries resources	

	Category	SAGA	Mandate
		Tea Board of Kenya	To regulate, develop and promote the tea industry and connected purposes
4.	Training	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services
5.	Service	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	To coordinate eradication of tsetse and trypanosomiasis in the Country.
		Kenya Animal Genetic Resources Centre (KAGRC)	To promote optimum productivity of the national animal population through provision of high-quality disease-free animal germplasm and related breeding services
		National Livestock Development and Promotion Service (NLDPS)	Development, promotion and marketing of livestock and livestock products
		Kenya Leather Development Council (KLDC)	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)	Market fish and fishery products from Kenya
		Kenya National Trading Corporation	Promote wholesale and retail trade, provision of warehousing and distribution of affordable farm inputs
		New Kenya Planters Co-operative union	Provision of affordable credit to coffee farmers, milling and marketing of coffee
7.	Financial	Commodities Fund	To Provide easily accessible and affordable credit and financial solutions to the agriculture sector.
		Agricultural Finance Corporation (AFC)	To assist in the development of agriculture and agricultural industries by making loans and providing managerial and technical assistance to loan beneficiaries.
		Fish Levy Trust Fund (FLTF)	Provide supplementary funding of activities geared towards management, development and capacity building
		Agricultural Information Resource Centre (AIRC) Revolving Fund	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
		Settlement Trustee Fund	To provide access to land and /or purchase of private land for settlement of squatters and displaced persons
8.	Quasi-Judicial Institution	Co-operative Tribunal	Provide Co-operative Disputes Resolution platform

Table 1.7: Training Institutions

	Category	Training Institution	Mandate
1.	Agriculture Training	Kenya School of Agriculture	Train in service technical staff and other stakeholders
2.	Animal Health and Industry Training Institutions (AHITI)	AHITI Kabete	To train categories of veterinary paraprofessionals for provision of veterinary services.
		AHITI Ndomba	To train categories of veterinary paraprofessionals for provision of veterinary services.
		AHITI Nyahururu	To train categories of veterinary paraprofessionals for provision of veterinary services.

	Category	Training Institution	Mandate
		Livestock Training Institute (LTI) (formerly Regional Pastoral Training Centre-Griftu-(Wajir)	To train both pre-service technical staff and other stakeholders.
3.	Livestock and Livestock Products Training Institutions	Dairy Training Institute (DTI)	To train both pre-service and in-service technical staff and other stakeholders along the dairy value chain.
		Meat Training Institute	To train meat inspectors and industry personnel for improved meat hygiene standards.
		National Beekeeping Institute (NBI) – Lenana	Training of stakeholders on beekeeping
		National Rabbit Training Centre - Ngong	Training of stakeholders on rabbit’s husbandry
		Leather Science Training Institute	Training of skilled manpower on hides and skins, and leather improvement
		Regional Pastoral Training Centre – Narok	Training pastoralists, agro-pastoralists, and other stakeholders
		Regional Pastoral Training Centre – MPT- Isiolo	Training of pastoralists and other stakeholders
4.	Fisheries and Aquaculture Training Institutions.	National Aquaculture Research Development and Training Centre.	Training of fisheries and aquaculture staff and other stakeholders.
5.	Lands	Kenya Institute of Survey and Mapping	Training of land surveyors, physical planners, valuers, land administrators, cartographers, photogrammetrists and photo-lithographers

Table 1.8: Professional Boards

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

1.6 Role of Sector Stakeholders

The Constitution, Article 10 (2a), Article 232 (1d) and Public Financial Management (PFM) Act 2012 provides for public participation and engagement in the budget making processes to enhance openness, accountability and transparency in public finance management. The Sector has a wide range of stakeholders that supports implementation of programmes and projects. Successful discharge of sector mandates calls for effective partnerships, collaboration and participation of both public and private partners because their involvement is critical in the achievement of the sector goals. The major stakeholders and their respective roles are outlined in Table 1.5.

Table 1.5: Role of Sector Stakeholders

S/No.	Categories of Stakeholders	Role of Stakeholders
1.	Farmers/pastoralists/ fisher-folk	Ensuring sustainable agricultural production.
2.	Public/Citizens	End user of agricultural products to ensure continuity and sustainability of the sector.
3.	Research and Training Institutions	Undertaking agricultural research and capacity building for the sector.
4.	Government Ministries, Departments and Agencies	Collaborates and partners with the sector in implementation of its mandate.
5.	Private Sector Organizations	Support farmers in taking up and commercialize technologies & innovations, value addition, inputs supply and support agricultural research
6.	Professional Bodies	They promote professional management and ensure provision of quality services through established standards and code of ethics.
7.	Civil Societies Organizations	They are involved in resource mobilization, community empowerment, advocacy and provision of technical support. They also provide avenues for public participation in identifying and validating relevant projects and programs for implementation.
8.	Development Partners and International Organizations	Provide financial and technical support and capacity development necessary for implementation of sector programs and projects.
9.	Parliament and Judiciary	Approval of budget, policies and legislations. The Judiciary adjudicates in settlement of disputes.
10.	County Governments	Partner with the national government in formulation and implementation of sector policies, programs and projects. They provide data necessary for national economic planning.
11.	Financial Institution	Provide credit facilities
12.	Media	Publicity and awareness creation for the sector policies programmes/projects.
13.	Regional/ International bodies	Development, partnership and implementation of programmes/projects, and ease of doing business, capacity building, international lobbying and technical support.

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW 2018/19-2020/21

This chapter presents the performance review of the Sector programmes and sub-programmes during the period 2018/19-2020/21. It outlines the key outputs and performance indicators for the programmes as well as expenditure trends, pending bills and summary of court awards for the period under review.

2.1 Review of Sector Programmes Performance

The performance of the Sector for the period 2018/19-2020/21 is as presented in Table 2.1.

Table 2.1: Sub-Sector Programme Performance

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
1112 MINISTRY OF LANDS AND PHYSICAL PLANNING									
Program 1: Land Policy and Physical Planning									
Program outcome: Improved land management for sustainable development									
SP.1.1: Development planning and land reforms	Title deeds Issued	No. of title deeds registered & issued	350,000	450,000	350,000	417,767	454,990	410,000	1,282,757 title deeds were processed from land adjudication sections, settlement schemes, informal settlements, public institutions, market/urban centers, company & cooperative farms, group ranches, colonial villages and subdivisions.
	Land Laws	No. of land legislations developed	5	5	2	3	5	3	11 land laws reviewed to strengthen land management
SP.1.2: Land information management	Digitization of land transactions	No. of Land offices digitized	5	2	5	0	0	1	Reorganization of 29 land registries in the first two years in readiness for roll-out in the system, NLIMS developed and fully digitized for Nairobi registry in 2020/21 as a pilot.
		No. of land offices constructed	4	4	4	0	4	4	Kitui, Bomet, Mbeere and Olkalau, Naivasha, Nandi, Samburu and Laikipia constructed
	National Land Value Index	Number of counties covered	6	12	12	0	5	14	Land value index developed in 19 counties
S.P 1.3: Land Settlement	Landless households Settled	No. of landless households settled	6,000	8,500	8,500	8,361	9,947	4,469	Delays in acquisition of identified land as a result of ownership disputes has affected settlement programme
S.P 1.4: Land Survey	Land parcels Geo-referenced	No of land parcels Geo-referenced	50,000	50,000	60,000	49,747	24,000	50,269	Inadequate survey equipments and software has affected georeferencing of land parcels
S.P 1.5: Land Use.	National Spatial plan (NSP) and National Land Use Policy	No. of Physical and Land Use Plan prepared	3	3	3	3	1	2	6 physical development plans for national strategic projects prepared.
		No. of Guidelines developed	54	-	-	54	-	-	47 county specific guidelines and 7 sector specific guidelines developed

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									and disseminated to counties and sectors
		% of National Land Use Policy inventory prepared	-	20	20	-	20	20	Riparian reserve in Nairobi county were identified for restoration and various sectoral laws on riparian areas harmonised.
	County Physical development services	No. of physical development plans prepared	6	14	14	10	11	7	Counties supported in preparation of 28 physical development plans
1162: STATE DEPARTMENT FOR LIVESTOCK									
Program 2: Livestock Resources Management and Development Programme									
Program Outcome: Promote Regulate and facilitate Livestock Sector for social economic development and industrialization									
SP 2.1: Livestock Policy Development and Capacity Building	Livestock policy and legal framework	No. of Livestock Policies, reviewed / developed to level of national validation	3	4	2	3	2	3	Variance attributed to merger of draft National Livestock Insurance Policy with Crops Insurance Policy into Draft National Agriculture Insurance Policy that awaits submission to Cabinet.
		No. of Bills reviewed/developed to level of national validation	1	2	5	1	1	5	Variance due to Food safety Bill awaiting stakeholder consultation due to inadequate funding.
		No. of Regulations reviewed/developed to level of national validation	2	2	5	1	1	2	Dairy Industry Regulations Gazetted and Livestock Identification and Traceability (LIT) regulations completed. The variance of 5 was attributed to delay in stakeholder consultations due to inadequate funding
	Livestock Training Institutes Graduates	No. of livestock training institutes graduates	750	750	750	651	570	712	Variance due to lower number of admissions attributed to poor KCSE performance in Biology resulting in candidates falling short of entry requirements, failure in exams, absconding and deferment.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Animal Health interns mentored	No. of Animal Health interns	1,000	1,000	1,000	973	953	853	The number of interns depends on the number of qualified applicants. All qualified applicants were absorbed
	Compliance to milk quality and safety	No. of milk handling premises inspected	4,316	4,123	4,300	4,255	4,124	4,367	Target achieved
	Processed milk	Volume of processed milk (million litres)	700	800	800	656	775	858	Stable farm gate prices promoted improved milk intake in formal sectors.
	National Dairy Laboratory Complex	Percent completion of the laboratory	50	55	52	35	45	48	Achievements are tied to budgetary allocation.
	Registered veterinary medicines	No. of veterinary medicines registered annually	1,000	700	800	633	720	1,296	The variance in FY 2018/19 was attributed to transition from previous regulators. Over achievement in FYs 2019/20 and 2020/21 was as a result of increased stakeholder sensitization on the need to list border line veterinary medicines which resulted to improved compliance
	Licensed veterinary pharmacies	No. of veterinary pharmacies licensed	150	300	400	208	300	230	Over achievement in FY 2018/19 was due to collaboration with stakeholders. Inspection during FY 2020/21 was done mainly in Nairobi and surrounding counties. In FY 2020/21 some targeted veterinary pharmacies faced operational challenges and closed.
SP 2.2: Livestock Production and Management	Livestock genetic materials	Straws of semen produced by ADC (Million)	0.36	0.6	0.64	0.275	0.286	0.281	The variance is as a result of constraints in obtaining liquid nitrogen due to breakdown of the Centre's liquid nitrogen plant

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Beneficiary households (RPLRP)	No. of direct beneficiary pastoral and agro-pastoral households	42,124	70,024	83,262	65,100	77,290	84,914	Targets were realized to satisfactory levels.
	Livestock supported with water and fodder (RPLRP)	No. of livestock supported annually	3,000,000	3,000,000	3,000,000	1,997,669	2,600,000	2,875,074	The variance was due to delayed completion of livestock infrastructure civil works.
	Livestock vaccination (RPLRP)	No. of doses of assorted vaccines procured and administered (Millions)	7.5	12.5	18	8	13.56	18.4	Target surpassed in FY 2020/21 due to improved institutional logistics in parts of the targeted areas and more livestock availed for vaccination. Total doses procured include: CCPP 7m, Contagious Bovine Pleuropneumonia (CBPP) 6m, PPR 24.4m, Foot and Mouth Disease (FMD) 1.5m and RVF 1.06m.
	Feedlots supported	No. of feedlots	14	15	10	0	7	2	Underachievement attributed to absence of framework for engagement of private investors in Government land, delayed registration of land and budget constraints.
	Pasture establishment	Acreage under pasture	1,500	2,000	3,000	0	2,086	1,850	Under-achievement attributed to drought and crop failure.
	Pig multiplication centres	No. of centres established	2	2	-	-	2	-	The initial target of 2 was not achieved in FY 2018/19 due to budget constraints but was done in FY 2019/20. Construction of pig breeding & multiplication structures at Dairy Training Institute (DTI)-Naivasha and Ngong farm completed awaiting stocking.
	Pig breeding stock availed to farmers	No. of breeding piglets	800	12,000	6,000	0	0	0	Stocking after completion of the multiplication centres not done due to reductions on development budget.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Rabbit multiplication centres	No. of centres established	3	2	-	0	1	-	Available funds in FY 2019/20 used to complete rabbit housing structures at National Rabbit Conservation and Training Centre, Ngong.
	Rabbit breeding stock availed to farmers	No. of breeding rabbits	1,000	2,000	1,500	425	1,002	1,150	Performance during the period was affected by delay in establishment/expansion of multiplication centres
	Poultry multiplication equipment	No. of hatching equipment/setters acquired	4	-	-	4	-	-	Targets achieved.
	Indigenous poultry breeding stock	No. of chicks distributed to SMEs	6,000	240,000	80,000	0	0	0	Stocking for multiplication in the completed poultry units at Marimanti was constrained by budget reduction and settlement of pending bills.
	Bee colonies multiplication	No. of colonies distributed	2,600	2,500	1,500	0	1,045	707	Variance was due to inadequate funding for completion of multiplication sites. The colonies distributed were from Bee Keeping Institute - Lenana
SP 2.3: Livestock Products Value Addition and Marketing	Bulk milk coolers	No. of milk coolers installed	350	67	-	148	62	-	210 coolers were installed during the period under review. 207 coolers were tied to the second contract that is yet to be implemented
	Livestock insurance	No. of Tropical Livestock Units (TLU) insured (1 TLU is equivalent to 250 Kgs live weight) of either camel, cattle, sheep/goat	100,000	110,000	100,000	90,060	90,060	90,060	Target not realized due to low uptake of partial insurance cover.
	Common Effluent Treatment Plant (CETP) (KLDC)	Percentage completion	-	80	85	-	35	53	There was delay in inspection of expected machineries and their subsequent importation from India due to Covid-19 travel restrictions.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Leather industrial warehouses	Percentage completion	-	20	30	-	-	23	In FY 2019/20 the project faced a prolonged tendering process that concluded in March 2021.
	Leather industry players trained on footwear and leather goods design & manufacture	Number of SMEs trained	-	350	150	-	100	61	Variance attributed to recurrent budget constraints and Covid-19 restrictions for in person training in FY 2019/20 and FY 2020/21.
SP 2.4: Food Safety and Animal Products Development	Food and feed processing facilities inspected	No. of facilities inspected	22	27	30	27	19	29	Under achievement in FY 2019/20 was attributed to Covid-19 movement restrictions.
	Honey safety assurance	No. of honey samples analyzed	130	300	350	132	169	267	Variance was due to budgetary reductions that affected operations in FY 2019/20 and 2020/21.
	Livestock breed improvement support services	No. of breeding programmes developed for counties and livestock farms	4	4	3	3	2	1	One breeding programme developed for red Maasai sheep in Narok in FY 2020/21. The rest could not be done due to budget reductions.
		No. of milk samples analyzed for breed improvement	7,500	7,500	7,800	6,908	6,371	5,873	Milk samples collected and analysed in 6 regional stations. The variance was due to delays in release of exchequers to support operations in the second half of the year.
SP 2.5: Livestock Diseases Management and Control	Livestock Export Zone (LEZ) - Bachuma	Percentage completion of civil works	100	100	100	60	70	72	Under achievement attributed to budget reductions. The contractor was expected to complete the project scope by November 2020. However, the Contract was terminated due to the breach of contract by failing to meet contractual obligation of completing the contract within given timelines. Modalities have been explored for completion and operationalization of the facility

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Animal disease diagnosis	No. of diagnostic samples analyzed for diseases detection	100,000	87,000	60,000	112,000	46,066	64,717	Overachievement in FY 2018/19 and 2020/21 was attributed to collaborative surveillance with development partners (FAO). In 2019/20 the under achievement was attributed to delay in exchequer and budget reduction on laboratory supplies.
	Tick control products tested	No. of tick control products (acaricides) tested for efficacy	2	2	2	2	3	2	The scheduled tick control products were tested for efficacy.
	FMD vaccines tested for efficacy	Number of lots tested	11	12	13	11	12	13	All vaccine lots tested.
	Animal vaccines	Doses of vaccines produced (millions)	57.6	53.6	53.6	50.5	39.3	43.6	In FY 2019/20, decline was attributed to challenge of importation of reagents following Covid-19. In FY 2020/21, production was affected by reduced demand by county governments.
	Compliance in animal health training and practice (KVB)	No. of licenced animal health service providers	936	1,500	1,800	1,028	1,388	1,208	Variance was attributed to delayed establishment of regional offices.
	KVB Resource Centre	Percentage completion	42	78	100	42	51	71	Variance attributed to pending equipping of the completed Resource Centre.
	Entry points veterinary services	No. of entry points staffed and equipped	11	11	13	11	11	13	Target achieved.

1166: STATE DEPARTMENT FOR FISHERIES AQUACULTURE AND THE BLUE ECONOMY

Programme 3: Fisheries Development and Management

Outcome: Increase Food Security and Income

SP 3.1: Fisheries Policy, Strategy and Capacity Building	National Oceans and Fisheries Policy,2008	Reviewed National Oceans and Fisheries Policy,2008	1	1	1	0	0	0	The variance was due to covid-19 containment measures that hindered stakeholder consultations..
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Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Fisheries Management and Development Regulations,2021	Number of Fisheries Management and Development Regulations,2021 developed	1	6	5	0	5	5	Target achieved. Five regulations developed (marine, inland, recreational, BMU and general fisheries)
	Aquaculture Strategy	Aquaculture Strategy in place	-	-	1	-	-	0	COVID-19 containment measures constrained completion of the strategy
	Fish Levy Trust Fund (FLTF) Instruments	Number of FLTF instruments developed	-	-	6	-	-	3	Variance caused due to inadequate human capacity, Covid-19 measures and lack of funds
SP 3.2: Aquaculture Development	Aquaculture technology and innovations	Number of learning institutions involved	10	10	25	10	10	25	Target achieved in all FYs
		Number of Aquaculture Innovation and technologies developed	3	2	3	3	1	3	Recirculation Aquaculture System (RAS), selective breeding and Aquaponics
	Aquaculture facility at Sagana	Percentage completion of Aquaculture facility at Sagana	20	50	90	20	50	80	Variance due to budget cuts
	National fish gene banks	Number of gene banks developed	2	2	1	2	2	1	Target achieved
	Innovative aquaculture market outlets	Number of innovative aquaculture market outlets established	10	10	10	10	10	5	Budget cuts affected achievement of target
	Fish stocks	Number of fish brooders stocked	8,000	25,000	25,000	8,000	25,000	25,000	Target achieved in all FYs
		Number of fish fingerlings stocked	720,000	2,000,000	2,000,000	720,000	2,000,000	2,000,000	Target achieved in all FYs
	Aquaculture Business Development Programme (ABDP) rolled out	Percentage of level of roll out of ABDP	100	100	100	10	80	100	The Programme was fully rolled out in FY 2020/21; Variance caused due to disbursement conditions

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 3.3: Management and Development of Capture Fisheries	Offshore patrols for the Indian Ocean fishery waters	Number of offshore patrols for the Indian Ocean fishery waters	4	3	2	4	3	2	Target achieved
	National Fishing Fleet	Number of fishing vessels reflagged	18	18	18	-	21	2	
		Number of fishing vessels procured	-	-	6	-	-	3	Variance was due to budget cuts
		Number of fishing crew trained	-	-	1,000	-	-	350	Variance was due to no budget allocation
	Fishing Port	Number of fishing ports	-	-	1	-	-	1	Liwatoni fish port was gazetted
	Marine fish stock assessments	Number of marine fish stock assessment conducted	-	-	1	-	-	1	Target achieved
	Fisheries frame surveys	Number of fisheries frame surveys	1	0	1	1	0	1	Frame survey completed in L. Victoria.
	Lake Victoria and Lake Turkana Beach Management Units (BMUs)	Number of BMUs in Lake Victoria and Lake Turkana trained.	20	20	20	10	18	8	Target not achieved due to budget rationalization and Covid-19 containment measures for FY 2019/20 and 2020/21
SP 3.4: Assurance of fish safety, value addition and marketing	Fish, fish feed, water and sediments	Samples of fish, fish feed, water and sediments analysed	2,000	2,000	1,600	1,800	1,800	1,600	Variance in FYs 2018/19 and 2019/20 was due to delayed analyses of the samples by the accredited laboratories
	Fish quality Border points	Number of fish quality control border points	18	18	20	18	18	20	Target achieved
	Fish quality control laboratories	Number of fish quality control laboratories	-	3	-	-	3	-	Target achieved
	Fish marketing strategy	Percentage completion of fish marketing strategy	40	70	100	15	35	80	Variance was due to inadequate funds and limited human capacity
SP 3.5: Marine and Fisheries Research	Bred tilapia and catfish seeds	Number of generations of selectively bred tilapia and catfish	1	3	3	1	3	3	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Fish feeds	Number of high-quality fish feeds formulated	3	1	1	3	1	3	Target surpassed due to advantages of pilot studies
	New species in fish farming introduced	Number of new species introduced in fish farming	2	3	1	2	3	6	Target surpassed due to advantages of pilot studies
	Seaweed value added products developed.	Number of seaweed value added products	0	0	1	0	0	1	Target achieved
	New community groups engaged in seaweed farming	Number of new community groups engaged in seaweed farming	1	1	2	1	1	2	Two new groups in Shimoni Mwambao & Mtimbwani villages) were bought on board
	Fish farmers trained on various aspects of aquaculture	Number of fish farmers trained	50	100	240	60	119	240	Target achieved
	Stock assessments for commercial fish species	Number of stock assessments for commercial fish species	2	1	2	2	1	2	Target achieved
	Post-harvest Innovative technologies	Number of post-harvest innovative technologies	2	1	1	1	1	1	Target achieved; Pilot Chorkor Oven installed at Lake Baringo and 2 sites at Lake Turkana
	Value added fish products	Number of fish value added products	0	3	2	0	3	2	Target achieved
	Breeding grounds maps	Number of breeding grounds maps	6	7	7	6	11	0	Overachievement in FY 2019/20 was due to County Government support; underachievement in FY2020/21 was due to Covid-19 containment measures
	Ecosystem friendly fishing technologies	Number of ecosystem friendly technologies	2	2	3	2	2	3	Target achieved
Programme 4: Development and Coordination of the Blue Economy									
Outcome: Conducive Environment for Sustainable Development of the Blue Economy									

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 4.1: Maritime spatial planning and coastal zone management	Fisheries Blue Pages directories	Number of Blue Pages directories	1	1	1	1	1	1	Target achieved (Fisheries Blue Pages directories developed for Coastal, Lake Victoria and Aquaculture)
	Seaweed farmers	Number of sea-weed farmers supported	300	300	500	300	300	500	Target achieved
SP 4.2: Protection and Regulation of Marine Ecosystem and EEZ	Fishing ports infrastructure at Liwatoni	Percentage completion of fishing ports infrastructure at Liwatoni	65	80	100	10	30	71	Variance was due to delayed exchequer and budget cuts
	Monitoring, Control and Surveillance (MCS) Centre	Percentage completion of MCS Centre	-	60	100	-	50	94	Challenges of delayed exchequer
	Shimoni Mariculture Centre	Percentage completion of Shimoni Mariculture Centre	-	80	100	-	25	45	Challenges of delayed exchequer
	Fish markets	Number of fish markets	-	2	2	-	0	0	Variance was due to delayed exchequer and budget cuts
	Fish landing sites	Number of fish landing sites in Coastal region	-	5	5	-	0	0	Variance was due to delayed exchequer and budget cuts
		Number of fish landing sites in Victoria	-	6	6	-	0	0	Variance was due to rising water levels that led to termination of the contract.
SP 4.3: Blue Economy Policy, Strategy and Coordination	Blue economy strategy	Blue Economy strategy in place	-	-	1	-	-	0	Variance is because of Covid -19 hindered the required stakeholder consultations
Programme 5: General Administration Planning and Support Services									
Outcome: To provide efficient and effective support services									
SP 5.1 General Administration, Planning and Support Services	Financial services	No. of quarterly reports	4	4	4	4	4	4	
	Project monitoring and evaluation services	No. of monitoring and evaluation reports	4	4	4	4	4	4	

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH									
Programme 6: General Administration, Planning and Support Services									
Outcome: To provide efficient and effective support services									
S.P 6.1 Agricultural Policy, Legal and Regulatory Frameworks	Agricultural Policies	No. of Policies developed	1	1	3	2	0	5	Achieved more due to support from Alliance for a Green Revolution in Africa (AGRA) under the policy reforms program
	Quality pest control products	No. of pest control products evaluated	120	120	120	182	237	121	Registration of products for fall army worm and technical grade material for manufacturing fast-tracked to support the Big 4 Agenda
		No. of premises inspected and licensed for compliance	7,850	7,140	5,300	7,964	3,250	4,877	Target not achieved as a result of reduced field surveillance.
		Number of samples analysed for quality check	340	355	350	353	345	352	Target achieved.
	Pesticide residue laboratory	% completion of pesticide residue laboratory	50	60	90	28	41	89	Project not completed due to budget cuts.
	Compliance to regulations (AFA)	Level of compliance (%)	100	100	80	100	80	80	The Scheduled Crops Regulations have been completed and are at different stages of implementation.
	Compliance to seed certification Standards	No. of seed varieties released and gazetted	45	45	45	56	70	42	Target achieved.
	Phytosanitary compliance	No. of consignments inspected	398,000	445,000	380,000	445,249	445,558	458,486	Target achieved.
	Pesticide residues and heavy metals in fresh produce and mycotoxin in cereals	No. of samples tested for contaminants	1,360	2,150	2,050	2,119	3,709	2,555	Target achieved
Programme 7: Crop Development and Management									

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Outcome To increase agricultural productivity									
SP 7.1: Land and Crops Development	Climate Smart Agriculture M&E framework	% completion	40	50	100	50	80	100	Framework completed and dissemination is ongoing.
	Mau and Embobut Forests Complex	Area of tea planted (ha)	50	100	150	23	0	50	Underfunding and stoppage by NEMA & Kenya Forest Service for a period of one year led to under achievement.
	Agricultural technology	No. of Agricultural Technology Development Centres' (ATDC) refurbished	3	10	2	2	7	0	Target not achieved due to budget cuts
		No. of agro processing incubation Centre's established	2	4	4	2	2	3	Construction completed. Equipping the centres with food laboratory machinery and equipment for SME incubation ongoing.
		No. of technologies identified and up-scaled	10	10	10	10	12	4	26 technologies were disseminated by the ATDCs
		No. of SMEs incubated in appropriate technologies	0	150	50	0	23	102	Under achievement was due to reduced budget
	Agricultural mechanization Services	No. of agricultural mechanization hubs established	0	3	3	0	0	1	The target was not fully achieved due to unavailability of funds following rationalization of funding under supplementary budgets
		No. of Aggregation Centres established	2	2	3	0	2	2	Under achievement was due to delays in procurement processes
	Agricultural technologies, innovations and	No. of beneficiaries who have adopted TIMPs	0	42,000	176,400	0	916	130,105	Procurement process on recruitment of service providers took longer than planned

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Management practices (TIMPs)-NARIGP	No. of direct beneficiaries reached by the project	18,000	142,900	360,000	0	15,670	477,253	Project delay start up led to the under achievement.
		No. of community projects implemented	0	2,857	12,000	0	626	10,195	Delayed establishment of community institutions affected implementation in the initial years
	Smallholder Agro-pastoral and Pastoral Producers - KCSAP	No. of direct beneficiaries in Common Interest Groups (CIGs) and Vulnerable & Marginalized Groups (VMGs)	79,375	190,450	208,600	10,000	220,000	208,600	The over-achievement was occasioned by the high absorption of funds.
		No. of micro/ sub projects supported	1,485	52	96	1,485	2,085	2,000	Variance was occasioned by enhanced mobilization of project communities by the Counties.
	Climate-smart agriculture inputs produced	MT. of early generation seed	5	6	384	0	15	480	Variance was occasioned by the high absorption of funds within the financial year
	Agro-weather monitoring infrastructure installed (KCSAP)	No. of New and refurbished agro-automatic weather stations and hydro meteorological facilities	48	48	141	59	0	141	120 synoptic AWS, 17 hydromet stations & 17 agromet stations procured while refurbishment of existing 43 AWS is on going
	Market information platform and system (KAMIS)	No. of markets integrated in the ministry market information system	0	0	286	0	0	286	The market information system is operational in all counties covering at least 5 markets per county
	Certified seed	MT of certified seed potato	2,500	3,750	1,500	596	1,095	870	Variance is attributed to heavy rainfall which caused delay in planting.
		No. of bags for seed maize (millions of 90kg bags)	11	14	8	9	7.6	7.7	The variance is as result of field losses experienced due to heavy rainfall. A total of 1,637,201 kgs of the harvests were rejects.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Commercial maize	No. of 90 Kgs bags of commercial maize in ADC farms	200,000	285,000	40,000	72,718	20,578	21,049	Reduced funding has led to shift to seed maize production during the funding
SP 7.2: Food Security Initiatives	Irrigation schemes	Area of irrigation infrastructure (Hectares)	620	700	820	360	440	500	Kalacha-80Ha, Kiboi-180Ha and Simailele- 180Ha and 60 Ha in Kilimani Game Galana Scheme in Isiolo Target under achieved due to budget cuts
	Water structures	No. of water structures	22	44	55	41	32	74	43 boreholes, 7 shallow wells, 23 water pan & 1 Sub-Surface dams constructed in 6 Counties
	Improved pastures	Area of improved pastures planted (Ha)	60	500	600	200	569	589	Cumulative achievement since inception from 15 commercial pasture plots.
	Hay stores	No. of Hay stores	3	5	3	3	11	7	Constructed within the project area
	Pyrethrum production and productivity	Quantity of dry flower deliveries (MT)	350	360	100	52	40	61	Attachment and auctioning of PPCK motor vehicles due to legal cases affected flower collection exercise
		No. of clonal materials distributed to growers	1,000,000	1,500,000	500,000	500,000	719,000	5,300,000	Funding for provision of planting materials through inter-farm transfer enhanced in 2020/21
	Cotton production and productivity	No. of cotton value addition technologies promoted	5	1	3	3	3	3	Technologies successfully promoted
		Acreage under rain-fed and irrigated cotton increased	83,600	129,600	188,000	45,000	55,000	40,000	Reduced achievement due to budget cuts for seed production.
		Bales of Cotton produced (1 bale= 226.8kg)	39,000	109,600	83,190	19,963	24,400	17,700	Inadequate rains in cotton growing regions affected productivity
	Water saving and mechanization technologies for rice	No. of farmers who have adopted the technology	0	100	200	0	97	140	Farmer mobilization affected by COVID -19

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Inputs subsidy to small holder farmers (KCEP-CRAL)	No. of smallholder farmers accessing e-voucher scheme	46,700	44,226	60,000	12,021	20,105	41,920	Variance is due to low number of farmers contributing the required 10%, 40% and 70%.
	Market access for participating smallholder farmers	No. of smallholder farmers in ASALs organized in groups with established linkages with bulk buyers	9,000	12,129	24,700	5,057	10,067	12,632	50% achievement due to low number of beneficiaries enrolled and low productivity level.
	Fertilizer Subsidy to farmers	MT of assorted fertilizer availed to farmers	200,000	200,000	70,479	31,750	0	489	Fertilizer subsidy transitioned to NVSP in 2019/20. Budget cuts affected provision of assorted inputs from KSh. 3 Billion to 0.8 Billion
		No. of beneficiaries	624,000	125,000	300,000	42,000	0	18,000	Budget cut affected provision of assorted inputs during the period
		No. counties covered for e-fertilizer subsidy	5	7	37	5	0	38	Farmer's registration was done in 38 Counties. Due to reduced budget, input access was achieved in 12 counties.
	Irrigation infrastructure for miraa farmers	No. of boreholes and water pans constructed	8	7	2	4	11	15	Target overachieved due to support from the infrastructure component of the donor funded projects.
	Diverse food and industrial crops	No. of bags of 90kg maize produced in an acre	20	22	25	18	22.3	20	Target fluctuates because of climatic conditions and agronomic practices by farmers
		MT of potato produced per acre	16	18	18	13	15	15.5	Productivity increased due to capacity building, use of certified seeds and proper agronomic practices
		MT of basic potato seeds produced and distributed to seed multipliers	400	400	2000	772	2,582	2,500	Availability of basic seed for multiplication increased from research organizations

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		MT of certified potato seeds produced and distributed to producers	6,500	4,000	15000	7,274	12,500	13,720	Certified seed produced by public & private seed multiplication firms, SMEs & Farmers Groups in Potato Producing Counties.
	Fall army worm Infestation	Litres of pesticides distributed	30,000	50,000	35,000	15,040	7,500	7,500	Reduced funding and high cost of pesticides affected achievement of the target
	Crop Insurance	No. of farmers with crop insurance	450,000	500,000	500,000	416,982	488,793	411,634	Uptake based on payment of premiums
		Cumulative no. of counties covered	26	28	37	27	33	37	All target counties covered.
	Quelea control	Number of control operations done	10	10	5	8	5	4	Control done on reported cases in Narok, Meru, Kitui & Makueni Counties
	Management of migratory pests (desert locust)	Litres of pesticides distributed	0	0	100,000	0	260,000	127,970	Target achieved.
		No. of PPEs distributed	0	1000	2000	0	700	1936	Cumulatively distributed in 28 counties for control operations
SP 7.3: Quality Assurance and Monitoring Outreach Services	Market access linkage for priority value chains	No. of value groups aggregated	500	1,500	1,500	200	705	1,100	Individual outreach of the Value Chain Analysis (VCAs) substituted group approach
		No. of value chain actors linked to market information	100,000	200,000	150,000	50,000	150,000	165,000	Over achievement due to provision of grants by the program to service providers to capacity build the VCAs and use of National Farmers Information system (NAFIS)
	Headquarters and satellite campuses (Kenya School of Agriculture)	% completion of Headquarters and satellite campuses (KSA)	90	50	60	45	80	55	Target not met due to budget revision during the supplementary budget
	Bukura Education complex	% completion	60	90	95	78	80	91	Target not met due to budget revision during supplementary the budget
Programme 8: Agribusiness and Information Management									
Outcome: To promote market access and product development									

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P 8.1 Agribusiness and Market Development	Irrigation schemes	Hectares of new irrigation schemes developed	0	166	250	0	406	250	Achievement is for 3 irrigations schemes – Makanyaga 200Ha, Ruungu 206Ha (Tharaka Nithi) and Kaboson 250Ha (Bomet)
		Hectares of existing irrigation schemes rehabilitated	0	132	520	0	50	112.5	Target not achieved due to budget cuts
		No. of post-harvest handling facilities constructed	5	5	5	0	0	5	5 facilities have been developed in Bomet, Kajiado, Makeni, Muranga and Nyeri Counties
S.P 8.2 Agricultural Information and Management & Agricultural Advisory Services	Agricultural information services	No. of radio programmes produced	5	8	10	6	8	8	Target not achieved due to budget cuts
		No. of video programmes developed and disseminated	23	25	28	25	28	29	Target achieved
	SMEs in agribusiness	No. of farmer SMEs supported	100	100	200	54	81	102	Developed in priority value chains; irish potato 24, rice 2, maize 26, input supply (49) in 15 counties
	National Extension Guidelines and Standards	No. of Counties reached	0	10	10	0	12	10	Target achieved
Programme 9: Agricultural Research & Development									
Ocome To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation									
S.P 9.1 Crop research and development	Crop yield prediction system	Crop yield prediction system developed	0	1	0	0	1	0	Target achieved. The system is able to predict crop yield based on climatic conditions for improved planning
	Suitability maps for various crops	Crop suitability map in place	15	15	0	15	15	0	Target achieved
	Crop varieties	No. of promising line of different crops submitted to KEPHIS for National	43	59	59	59	40	77	Target achieved. The successful crop varieties will be released for commercialization.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Performance Trials (NPT) evaluation							
		No. of clean crop planting materials produced (millions)	14	17	17	23	23	24	Target achieved.
		Number of promising lines of maize germplasm screened for tolerance to FAW	100	300	100	300	305	100	Target achieved.
	Basic seed	MT of basic seed produced and availed to farmers	2,000	2,400	3,000	2,390	2,466	1,720	Prolonged drought in 20/21FY is the cause of under achievement of the target
	Clean planting materials	No of clean napier grass cuttings produced	1	2	4	1	2	4	Target achieved
	Breeding bulls	No. of Sahiwal/Boran breeding bulls availed to farmers	130	150	150	136	119	193	Demand for the service was low in 2019/20 while in FY 20/21, performance was enhanced after funding from KCSAP boosted Sahiwal germplasm multiplication.
	Silkworm produced	No of cottage factories engaged in silk textile business	0	0	1	0	0	1	Target achieved. Set up at KALRO Sericulture Unit
	Liquid Nitrogen	No. of litres produced	400,000	400,000	400,000	380,000	391,923	227,579	Liquid Nitrogen is produced according to demand which is determined by environment factors, semen uptake, semen processing and distribution.
	Breeding bulls	No. of breeding bulls recruited	12	12	12	9	17	12	Bull calves were purchased from contracted farms during reporting period, Female calves are retained by the farmers
	Semen doses	No. of semen doses produced and distributed	1,100,000	1,100,000	1,100,000	699,778	644,858	785,786	The under achievement was caused by inadequate storage capacity and due to closure of semen production

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									laboratory due to COVID 19, breakdown of the filling and sealing machine, and internal quarantine.
SP 9.2 Livestock Research and Development	Tsetse and trypanosomiasis	No. of tsetse belts controlled and sustained	5	5	5	5	5	5	KENTTEC has been working in 5 tsetse belts namely: Lake Victoria, Lake Bogoria, Western, Meru/Mwea and Coast.
STATE DEPARTMENT FOR COOPERATIVES									
Programme 10: Co-operative Development and Management									
Outcome: Increase contribution of co-operatives to the economy									
SP 10.1: Governance and accountability	Audited accounts	% of audited accounts registered	100	100	100	100	100	100	Target achieved
	Financial stability in Deposit Taking Saccos	% Level of core capital to total assets ratio (maintained at above 10%)	14.6	14.65	14	15.02	14.23	15.57	The high capital to total assets ratio is as result of Saccos retaining more in order to build their capital base
	Deposit Taking Saccos' (DTS) assets	Amount DTS assets in KSh. (B)	475	510	560	509	557	628	The growth in total assets was occasioned by the improved savings due to Government COVID-19 interventions specifically on tax incentives
	Inquiries in co-operative societies	No of inquiries in Co-op Societies concluded	20	18	8	22	13	12	Target overachieved as more co-operatives requested for inquiries than targeted
	Declaration of Incomes, Assets and Liabilities (DIALS)	No. of DIALs filed	4600	5000	8000	4850	8595	10000	Target achieved
	Procurement & Disposal of Assets guidelines for co-operative societies	Guidelines developed	-	-	1	-	-	1	Target achieved
SP 10.2: Co-operative advisory services	Co-operative societies registration	% of viable co-operatives registered	100	100	100	100	100	100	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Co-operative Management Information System (CMIS).	% Completion of CMIS	10	40	53	30	43	47	Target not achieved as a result of budget cut on allocation for FY 2020/21
	National Co-operative Policy	Draft policy prepared	-	-	1	-	-	1	Draft Policy submitted to AG
	Capacity building of diaspora Co-operatives	No. of diaspora co-operatives capacity built	5	8	10	2	8	4	Restrictions on international travel interfered with the implementation of the target
	Co-operative sub-sector statistics/data	No. of annual reports on Co-operative statistics produced	1	1	1	1	1	1	Target achieved
	Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (KSh. Million)	-	-	2700	-	-	49	Target not achieved due to limited awareness of fund and inadequate staff
	Kenyan Coffee	Metric tons of coffee milled and marketed	-	-	500	-	-	573	Overachievement due to revival of milling plants in Sagana and Meru
SP 10.3: Marketing, Value Addition & Research	SACCOs Savings/deposits	Amount of savings mobilized (KSh. Billions)	700	800	820	766	802	846	Target achieved through provision of an enabling environment for SACCOs
	Coffee co-operatives performance audits	No. of performance audit carried out in coffee co-operatives	-	67	150	-	67	272	In FY 2019/20 Target achieved. The overachievement for FY 2020/21 was due to making quotations in six clusters which reduced the cost of audit per society
	Modern coffee factories	No. of coffee factories modernized	-	-	20	-	-	25	Over achievement was due to fast tracked implementation.
	Digitized coffee factories	No. of Coffee factories digitalized	-	25	200	-	25	200	Achieved as planned
	Modern cotton co-operatives ginneries.	No. of modernized co-operatives ginneries	-	1	-	-	1	-	Achieved as planned (Luanda ginnery)

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Affordable farm inputs	Metric tons of affordable fertilizer distributed	-	4,000	5,800	-	5,000	6,714	Target over achieved as KNTC enhanced its distribution to County Government
	Stable rice prices	No. of metric tons procured and distributed	-	950	1,500	-	950	4,430	Target over achieved as more government institutions procured from KNTC
SP 10.4: Co-operative management and investment	Modern New KCC plants	% Modernization completion	38	50	68	35	68	77	Project is on course
	New KCC milk powder	Metric Tons of milk powder processed by New KCC	-	1250	1250	-	1250	500	Inadequate supply of raw milk led to underachievement
	New KCC milk processing capacity	Litres of milk processed per day ('000)	500	600	800	400	720	800	Project is on course
NATIONAL LAND COMMISSION									
Programme 11: Land Administration and Management									
Outcome: Enhanced access and use of land for socio-economic and environmental development									
SP 11.1: General Administration, Planning & Support Services	ICT Disaster Recovery Site established (Cloud computing)	Number of Recovery site in place	1	1	1	0	0	1	Target for the previous years was not achieved due to financial constraints
SP 11.2. Land Administration and Management Services	Areas in urban areas formalized and serviced	No. of allotments letters formalized & issued	8,000	8,000	1,500	4,588	1,450	237	Due to austerity measures, there was limited funding for site inspections.
	Letters of allotment verified	No. of verified allotment letters	2,000	2,000	2,000	2,786	115	1,092	Target was not fully achieved due to limited access to background land records.
	Research reports on land and use of natural resources	No. of Research reports on land completed and disseminated	2	2	2	2	2	2	Recommendations were shared with appropriate institutions.
		No. of Research reports on use of	-	-	2	-	-	1	Limitation of resources has led to under-achievement.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		natural resources completed and disseminated							
	Framework for public land management strategy developed	Framework developed and in place	-	-	1	-	-	1	Achieved. Key Issues paper on Public Land Management in Kenya Finalized, and done consultatively with MoLPP, CoG, Treasury and World Bank.
	Land Use monitoring and oversight frameworks developed and in use	No. of frameworks developed and in use	4	4	2	2	4	0	Frameworks developed awaiting validation.
	Baseline report on status of land use planning developed	Baseline report developed, completed and published	-	-	1	-	-	0	Concept paper developed awaiting funding
	County spatial planning team sensitized and advised on land use planning	No. of Sensitization and advisory on land use planning County Spatial Planning team.	-	-	1	-	-	3	This was overachieved due to external support. The activities were done in Laikipia, Marsabit and Tana River Counties involving the County Assemblies and Executive.
	Monitoring and oversight reports on land use planning prepared and disseminated	No. of monitoring reports prepared and disseminated	1	1	1	1	1	1	Target was achieved
		No. of oversight reports prepared and disseminated	1	1	1	1	1	1	Target was achieved
	Natural Resource Advisories issued	No. of advisories issued	6	7	10	6	10	3	Target was underachieved due to inadequate funds
	Natural Resources Inventory developed	No. of county Specific natural resources inventory	6	7	10	23	4	3	Target was underachieved due to inadequate funds. The counties inventoried are Kajiado, Nakuru and Narok.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of thematic maps created for the Atlas	5	10	3	10	1	3	Achieved
	Fragile Ecosystem Assessment Reports developed	No. of fragile ecosystems assessment reports generated	3	3	3	4	2	3	The report will inform sustainable management of fragile ecosystems
	Ecologically sensitive areas identified, mapped and registered	No. of Maps and reports of ecologically sensitive areas developed	-	-	1	-	-	1	Achieved.
	Frameworks for natural resources management developed	No of frameworks developed and in place (Guidelines, strategies, rules and regulations)	-	-	1	-	-	1	The framework is in place awaiting implementation.
	Land acquired on behalf of National and County government	No. of acquisition projects received and processed (approval)	50	56	20	30	32	16	Target not fully achieved due to COVID 19 restrictions
		Cumulative percentage of completion of the acquisition projects undertaken (process based)	-	-	60	-	-	40	Underachievement owing to capacity constraints. However, additional valuation staff have been recruited.
	Public land management guidelines for public agencies developed	% of public land management guidelines for public agencies developed	-	-	60	-	-	40	Affected by limited funds
	Final survey guidelines in support of vesting in place	No. of survey guidelines developed	-	-	1	-	-	1	The guidelines have been developed awaiting stakeholders validation.
	Public land vested to Government/ acquiring bodies	No. of land parcels vested	-	-	200	-	-	0	Not achieved due to lack of funds
SP 11.3. Public Land Information Management	Public Land Information System (PLIS) in place	% of enhancement on PLIS systems	40%	20%	20%	0%	0%	20%	The target could had not been achieved in previous period due to limited resources

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Actual Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Secured access to public land data	A functional public land records registry established	-	-	1	-	-	0	Not achieved due to limited space and funds.
		% of publicly available web-based public land inventory portal developed	30%	30%	20%	30%	0%	5%	There was inability to access the budgetary allocation at the Ministry of ICT.
		No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	2,000	3,000	3,000	2,000	4,675	3,000	Target was achieved
		No. of ecologically sensitive areas identified and demarcated	-	-	10	-	-	10	Achieved
SP 11.4. Land Disputes and Conflict Resolutions	Regulations for HLI developed	No. of Regulations for HLI developed	-	-	1	-	-	1	Regulations were developed pending public participation, validation and introduction to parliament
	ADR/TDR claims investigated and resolved	No. of disputes admitted for resolution through ADR and TDR mechanisms.	4,200	1,000	1,000	1,175	1,840	500	The achievement was affected by COVID 19 restrictions
		% of disputes resolved through ADR and TDR mechanisms.	16%	10%	20%	47%	5%	10%	The achievement was affected by COVID 19 restrictions and austerity measures

2.2 Expenditure Trend Analysis

Total Sector allocation was Ksh.49.1 billion in the FY 2018/19, Ksh.62.7 billion in the FY 2019/20 and Ksh.68.8 billion in the FY 2020/21. Expenditures were: Ksh.38.4 billion in FY 2018/19, Ksh.43.9 billion in FY2019/20 and KSh. 62.6 billion in FY 2020/21. Overall Sector absorption rate was 78.3% in the FY 2018/19 compared to 70.1 % in the FY 2019/20 and 91.6% in the FY 200/21. Absorption rate for recurrent budget was 95.7%, 53.8% and 94.0% for the Financial Years 2018/19, 2019/20 and 2020/21 respectively. Absorption rate for development budget was 66.7%, 80.0% and 90.5% for the Financial Years 2018/19, 2019/20 and 2020/21 respectively. The details of Allocations and expenditure over the period under review are as shown in Tables 2.2, 2.3, 2.4 and 2.5.

2.2.1. Analysis of Programme Expenditure

Table 2.2: Analysis of Recurrent Expenditure by Sector and Vote

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR						
Gross	19,677.4	23,677.6	32,989.7	18,833.6	12,728.6	30,222.5
AIA	269.8	383	3,209.6	267.5	371.8	3,193.6
NET	19,407.6	23,251.6	29,776.5	18,566.2	12,357.3	27,028.5
Compensation to Employees	5935.0	5,915.9	6,267.9	5,685.8	5,555.3	6,115.4
Transfers	5,104.2	5,113.1	19,235.4	5,085.2	5,027.1	16,622.3
Other Recurrent	8,617.3	12,627.6	7,451.7	8,049.4	2,155.8	7,459.4
1112 MINISTRY OF LANDS AND PHYSICAL PLANNING						
Gross	2,710	2,681	2,829	2,411	2,266	2,783
AIA	9	9	9	16	8.5	4.5
NET	2,701	2,672	2,820	2,395	2,258	2,778
Compensation to Employees	2,181	2,214	2,401	2,100	2,013	2,386
Transfers	0	0	0	0	0	0
Other Recurrent	529	467	419	311	253	392
Insurance	0	0	0	0	0	0
Utilities	55	63	59	44	59	50
Rent	42	162	153	6	1	135
Contracted Professionals (Guards and Cleaners)	10	6	5	5	6	5
Others	422	236	202	256	187	202
1162: STATE DEPARTMENT FOR LIVESTOCK						
Gross	2,184.30	2,308.70	2,310.10	2,104.00	2,128.00	2,304.80
AIA	21	21	22	13.3	13.3	20
Net	2,163.30	2,287.70	2,288.10	2,090.70	2,114.70	2,284.80
Compensation to Employees	1,484.00	1,532.50	1,538.50	1,444.00	1,450.00	1,510.40
Transfers	194	359.4	460.6	194	359.4	473

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	485.3	395.8	289	452.7	305.4	301
Insurance	-	-	-	-	-	-
Utilities	32	31.8	28.7	30.8	30.1	13
Rent	110.2	59.6	52.8	110.1	51.8	51.8
Contracted Professionals (Guards & Cleaners)	45.7	31.5	31.2	43.6	27.9	23.8
Others	297.5	272.9	176.3	268.2	195.6	212.4
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE, AND THE BLUE ECONOMY						
Gross	692	1,732	2,436	592	1,599	2,424
AIA						
NET	692	1,732	2,436	592	1,599	2,424
Compensation to Employees	292	268	308	265	267	249
Transfers	40	1,298	1,507	36	1,212	1,506
Other recurrent	360	166	618	291	143	669
1166: STATE DEPARTMENT FOR CROPS DEVELOPMENT AND AGRICULTURAL RESEARCH						
Gross	12,258	14,643	23,354	11,982	4,469	20,695
AIA	7	4	2,630	4	1	2,630
NET	12,251	14,596	20,724	11,978	4,468	18,065
Compensation to Employees	953	853	881	856	823	860
Transfers	4,606	3,093	16,718	4,591	3,093	14,103
Other Recurrent	6,699	10,697	5,755	6,535	553	5,732
1173: STATE DEPARTMENT FOR CO-ORPERATIVES						
Gross	594.08	649.08	921.73	579.53	646.68	906.73
AIA	232.8	349	548.63	234.15	349	539.08
NET	361.28	300.08	373.1	345.38	297.68	367.65
Compensation of employees	199.96	198.2	206.41	195.76	195.11	205.54
Use of Goods and Services	125.01	71.81	162.19	116.02	72.71	158.04
Grants and Other Transfers	264.15	362.7	549.83	264.15	362.7	540.28
Other Recurrent	4.96	16.37	3.3	3.6	16.16	2.87
Insurance	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Rent	0	0	0	0	0	0
Others	4.96	16.37	3.3	3.6	16.16	2.87
2021: NATIONAL LAND COMMISSION						
Gross	1,239	1,663.80	1,138.30	1,165.10	1,619.90	1,109
AIA	-			-		
NET	1,239	1,663.80	1,138.30	1,165.10	1,619.90	1,109
Compensation to Employees	825	850.2	933	825	807.2	904.5
Use of Goods and Services	340.8	254.7	184.6	273.8	253.6	186
Transfers	-			-		
Other Recurrent	73.2	558.9	20.6	66.3	558.9	18.5

Table 2.3: Analysis of Development Expenditure by Sector and Vote

Description	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR						
Gross	29,405.0	39,011.5	35,811.6	19,614.8	31,193.2	32,398.4
GOK	15,831.0	18,936.5	9,206.3	13,830.8	16,893.2	9,422.2
Loans	11,944.0	18,071	23,351.4	4,722.0	13,811.0	20,619.2
Grants	1,630.0	2,004.0	3,145.5	1,062.0	489.0	2,357.0
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING						
Gross	2,836	4,515	3,299	2,193	4,016	3,243
GOK	2,836	4,515	3,299	2,193	4,016	3,243
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
1162: STATE DEPARTMENT FOR LIVESTOCK						
Gross	4,742.00	4,369.00	2,167.40	4,416.00	4,033.00	2,091.80
GoK	2,196.00	2,280.00	904.5	1,920.00	2,126.00	945.6
Loans	2,544.00	2,089.00	1,207.40	2,494.00	1,907.00	1,146.20
Grants	2	-	55.5	2	-	-
Local AIA	-	-	-	-	-	-
1166: STATE DEPARTMENT FOR FISHERIES AQUACULTURE AND THE BLUE ECONOMY						
Gross	1,509	3,043	2,797	749	2,410	2,141
GOK	1,399	2,617	1,098	676	2,186	449
Loans	110	426	1,699	73	224	1,692
Grants						
Local AIA						
1169: STATE DEPARTMENT FOR CROPS DEVELOPMENT AND AGRICULTURAL RESEARCH						
Gross	19,940	22,512	26,678	11,918	16,217	24,162
GOK	9,060	4,952	3,143	8,703	4,048	4,024
Loans	9,290	15,556	20,445	2,155	11,680	17,781
Grants	1,590	2,004	3,090	1,060	489	2357
Local AIA	0	0	0	0	0	0
1173: STATE DEPARTMENT FOR CO-OPERATIVES						
Gross	378	4,572.50	761.83	338.81	4,517.16	760.58
GoK	340	4,572.50	761.83	338.81	4,517.16	760.58
Loans	0	0	0	0	0	0
Grants	38	0	0	0	0	0
Local AIA	0	0	0	0	0	0
2021: NATIONAL LAND COMMISSION						
Gross	-	-	-	-	-	-
GOK	-	-	-	-	-	-
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-

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

Programme Details	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING						
Programme 1: Land Policy and Planning						
SP. 1 Development Planning and Land Reforms	2,316	2,325	2,195	1,809	1,849	2,167
SP. 2 Land Information Management	961	2,260	2,142	744	2,011	2,083
SP. 3 Land Survey	1,120	918	937	949	848	929
SP. 4 Land Use	259	274	257	235	227	252
SP.5 Land Settlement	890	1,419	597	867	1,347	595
Total	5,546	7,196	6,128	4,604	6,282	6,026
1162: STATE DEPARTMENT FOR LIVESTOCK						
Programme 2: Livestock Resources Management and Development						
SP 2.1: Livestock Policy Development and Capacity Building Programme	1,803.00	1,888.90	1,484.00	1,749.00	1,738.60	1,412.50
SP 2.2: Livestock Production and Management	1,883.80	1,108.80	550.9	1,864.80	993.4	365.4
SP 2.3: Livestock Products Value Addition and Marketing	2,300.00	2,652.20	1,819.10	2,029.00	2,455.60	1,991.70
SP 2.4: Food Safety and Animal Products Development	340.6	376	325.6	307.4	345.3	309.6
SP 2.5: Livestock Disease Management and Control	598.9	651.8	297.9	569.8	628.1	317.4
Total programme	6,926.30	6,677.70	4,477.50	6,520.00	6,161.00	4,396.60
Total Vote	6,926.30	6,677.70	4,477.50	6,520.00	6,161.00	4,396.60
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY						
Programme 3: General Administration, Planning and Support Services						
SP3.1:General Administration, Planning and Support Services	149	138	129	123	122	106
Total Programme 3	149	138	129	123	122	106
Programme 4: Fisheries Development and Management						
SP 4.1: Fisheries policy, strategy and capacity building	0	64	113	0	59	112
SP 4.2: Aquaculture Development	577	1,062	1,602	530	907	1,031
SP4.3: Management and Development of Capture Fisheries	279	238	737	164	183	204
SP 4.4: Assurance of Fish Safety, Value addition and Marketing	102	185	21	50	144	57
SP 4.5: Marine and Fisheries Research	244	1,774	2,094	133	1,607	2,627
Total Programme 4	1,202	3,323	4,567	877	2,900	4,031
Programme 5: Development and Coordination of the Blue Economy						
SP5.1 Maritime spatial planning and coastal zone Management	326	27	22	115	23	25
SP5. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	29	14	10	20	12	10

Programme Details	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP5.3: Development and management of fishing ports and associated Infrastructure	125	178	108	21	156	97
SP 5.4: Blue economy policy, strategy and Coordination	171	1092	19	140	935	19
SP 5. 5: Promotion of Kenya as a center for agro based blue economy	198	3	477	42	2	277
Total Programme 5	849	1,314	636	338	1,128	428
Total Vote	2,200	4,775	5,332	1,338	4,150	4,565
1169: STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH						
S.P 6.1: Agriculture, Policy and Regulatory Frameworks	5,282	3,975	4,505	5,141	3,661	3,294
S.P 6.2: Agricultural, Planning and Financial Plans	39	49	49	36	39	42
Programme 6: General Administration, Planning and Support Services	5,321	4,024	4,554	5,177	3,700	3,336
Programme:6						
SP7.1: Land and Crops Development	8,562	14,733	18,259	1,613	11,149	16,183
SP 7.2: Food Security Initiatives	15,741	15,741	17,480	15,281	4,562	17,957
SP 7.3: Quality Assurance and Monitoring of Outreach Services	1,873	2,021	1,716	1,244	730	1421
Programme 7: Crop Development and Management	26,176	32,495	37,455	18,138	16,441	35,561
Programme: 3						
S.P 8.1 Agribusiness and Market Development	660	599	1513	551	513	1140
S.P 8.2 Agricultural Information Management	41	37	49	34	31	33
Programme 8: Agribusiness and Information Management	701	636	1562	585	544	1173
Programme: 8						
S.P 9.1 Crop Research and Development	0	0	5425	0	0	4518
S.P 9.2 Livestock Research and Development	0	0	1045	0	0	1168
Programme 9: Agricultural Research and Development	0	0	6470	0	0	5686
TOTAL EXPENDITURE FOR VOTE	32,198	37,155	50,041	23,900	20,685	45,756
1173: STATE DEPARTMENT FOR CO-OPERATIVES						
Sub-Programme 1: Governance and Accountability	64.36	54.7	72.64	62.14	54.16	69.92
Sub-Programme 2: Co-operative Advisory Services	513.18	533.34	643.92	507.2	508.34	633.09
Sub-Programme 3: Marketing, Value Addition & Research	70.23	3,109.42	375.73	31.3	3,078.61	374.37
Sub-Programme 4: Co-operative Development and Investments	200	1,407.50	400	200	1,407.50	400
Sub-Programme 5: General Administration, Planning and Support Services	124.28	116.62	191.27	117.7	115.24	189.94
Total Programme 10	972.05	5,221.58	1,683.56	918.34	5,163.85	1,667.32

Programme Details	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
2921: NATIONAL LANDS COMMISSION						
Sub-Programme 1: Land Administration and Management	119	50.5	36.9	90	50.5	36.7
Sub-Programme 2: General Administration, Planning & Support Services	1,052	1,567.50	1,080.70	1,023.30	1,525.60	1,052
Sub-Programme 3: Public Land Information Management (NLIM)	11.9	4.6	4	11.9	3.8	3.9
Sub-Programme 4: Land Disputes & Conflict Resolutions	55.1	41	16.5	38.4	40	16.4
TOTAL PROGRAMME 11	1,238	1,663.80	1,138.30	1,163.10	1,619.90	1,109
TOTAL VOTE:2021	1,238	1,663.80	1,138.30	1,163.10	1,619.90	1,109

2.2.2. Analysis of Programme Expenditure by Economic Classification

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

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING						
LAND POLICY AND PLANNING						
Current Expenditure	2,710	2,681	2,829	2,411	2,266	2,783
Compensation of Employees	2,181	2,214	2,401	2,100	2,013	2,386
Use of goods and services	486	381	431	310	250	391
Current Grants and other Transfers to other level of Government	0	0	0	0	0	0
Other Recurrent	43	86	6	1	3	6
Capital Expenditure	2,836	4,515	3,299	2,193	4,016	3,243
Acquisition of Non-Financial Assets	1,508	2,059	1,286	1,272	1,825	1,253
Capital Grants and other Transfers to other level of Government	0	1,012	710	0	1,012	710
Other Development	1,328	1,444	1,303	921	1,179	1,280
Total programme	5,546	7,196	6,128	4,604	6,282	6,026
1162: STATE DEPARTMENT FOR LIVESTOCK						
Programme 1: Livestock Resources Management and Development						
Current Expenditure	2,184.30	2,308.70	2,310.10	2,104.00	2,128.00	2,304.80
Compensation of employees	1,488.00	1,532.50	1,538.50	1,444.00	1,450.00	1,510.40
Use of goods and services	497	414.8	297.2	461	318	301.1
Grants and other transfers	194.8	359.4	460.6	194.8	359	473
Other recurrent (social benefits)	4.5	2	13.8	4.2	1	20.4

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Expenditure	4,742.00	4,369.00	2,167.40	4,416.00	4,033.00	2,091.80
Acquisition of non-financial assets	1,926.00	1,881.00	990.8	1,862.00	1,682.00	1,215.10
Capital grants to Government agencies	493	530	330.5	493	530	330.8
Other development	2,323.00	1,958.00	846.1	2,061.00	1,822.00	545.8
Total Programme	6,926.30	6,677.70	4,477.50	6,520.00	6,161.00	4,396.60
Total Vote	6,926.30	6,677.70	4,477.50	6,520.00	6,161.00	4,396.60
1166: STATE DEPARTMENT FOR FISHERIES AQUACULTURE AND THE BLUE ECONOMY						
Programme 1 General Administration, Planning and Support Services						
Current Expenditure	149	138	129	127	122	106
Compensation to employees	91	97	108	79	87	88
Use of goods and services	54	40	16	46	35	17
Current Transfers govt. agencies	0	0	0	0	0	0
Other recurrent expense	4	0	0	2	0	1
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non – Financial assets	0	0	0	0	0	0
Capital transfers Govt agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME 1:	149	138	129	127	122	106
PROGRAMME 2: Fisheries Development and Management						
Current Expenditure	302	1,520	2,255	273	1,422	2,262
Compensation to employees	201	157	184	187	170	192
Use of goods and services	99	65	563	84	53	564
Current Transfers govt. agencies	0	1,298	1,507	0	1,199	1,506
Other recurrent expense	2	0	1	2	0	0
Capital Expenditure	901	1,803	2,312	604	1,478	1,769
Acquisition of Non – Financial assets	456	946	70	264	933	129
Capital transfers Govt agencies	110	692	2,039	73	397	1,431
Other Development	335	165	203	267	148	209
TOTAL PROGRAMME 2	1,203	3,323	4,567	877	2,900	4,031
PROGRAMME 3: Development and Coordination of the Blue Economy						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	240	74	53	192	65	56
Compensation to employees	0	14	13	0	10	16
Use of goods and services	198	59	39	156	54	40
Current Transfers govt. agencies	39	0	0	35	0	0
Other recurrent expense	3	1	1	1	1	0
Capital Expenditure	608	1240	583	146	1,064	372
Acquisition of Non – Financial assets	378	1,065	580	53	971	285
Capital transfers Govt agencies	0	0	0	0	0	0
Other Development	230	175	3	93	93	87
TOTAL PROGRAMME 3	848	1,314	636	338	1,129	428
Total Vote	2,200	4,775	5,332	1,342	4,151	4,565
1169: STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH						
Programme 1						
Current Expenditure	5,101	3,317	4,032	4,977	3,266	2,618
Compensation to Employees	318	301	258	247	276	261
Use of Goods and Services	287	76	86	242	55	74
Grants and Other Transfers	4,436	2,929	3,681	4,432	2,929	2,282
Other Recurrent	60	11	7	56	6	1
Capital Expenditure	220	707	520	199	434	713
Acquisition of Non-Financial Assets	68	141	62	68	3	18
Capital Grants to Government Agencies	142	370	321	131	365	597
Other Development	10	196	137	0	66	98
Total Programme	5,321	4,024	4,552	5,176	3,700	3,331
Programme 2						
Current Expenditure	7,001	11,206	13,498	6,881	1,096	14,226
Compensation to Employees	515	439	460	515	457	480
Use of Goods and Services	164	554	36	55	471	32
Grants and Other Transfers	159	164	7410	154	164	8124
Other Recurrent	6,163	10,049	5,592	6,157	4	5590
Capital Expenditure	19,174	21,290	23,959	11,257	15,345	21,342
Acquisition of Non-Financial Assets	2,756	2,001	1,650	1,589	1,275	1,364
Capital Grants to Government Agencies	5,408	10,510	13,232	1,135	9,267	12,649
Other Development	11,010	8,779	9,077	8,533	4,803	7,329
Total Programme	26,175	32,496	37,457	18,138	16,441	35,568

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 3						
Current Expenditure	156	120	136	123	106	109
Compensation to Employees	120	102	107	94	91	93
Use of Goods and Services	24	18	28	25	15	15
Grants and Other Transfers	11	0	0	4	0	0
Other Recurrent	1	0	1	0	0	1
Capital Expenditure	546	515	1425	462	438	1064
Acquisition of Non-Financial Assets	417	405	729	335	365	567
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	129	110	696	127	73	497
Total Programme	702	635	1,561	585	544	1,173
Programme 4						
Current Expenditure	0	0	5685	0	0	4635
Compensation to Employees	0	0	54	0	0	24
Use of Goods and Services	0	0	4	0	0	2
Grants and Other Transfers	0	0	5626	0	0	4608
Other Recurrent	0	0	1	0	0	1
Capital Expenditure	0	0	786	0	0	1049
Acquisition of Non-Financial Assets	0	0	7	0	0	11
Capital Grants to Government Agencies	0	0	779	0	0	1038
Other Development	0	0	0	0	0	0
Total Programme	0	0	6,471	0	0	5,684
Total Vote	32,198	37,155	50,041	23,899	20,685	45,756
1173: STATE DEPARTMENT FOR COOPERATIVES						
Programme: Co-operative Development and Management						
Current Expenditure	594.08	649.08	921.73	579.53	646.68	906.73
Compensation of Employees	199.96	198.2	206.41	195.76	195.11	205.54
Use of goods and services	125.01	71.81	162.19	116.02	72.71	158.04
Grants and Other Transfers	264.15	362.7	549.83	264.15	362.7	540.28
Other Recurrent	4.96	16.37	3.3	3.6	16.16	2.88
Capital Expenditure	378	4572.5	761.83	338.81	4,517.16	760.58
Acquisition of Non-Financial Assets	70	30	228.58	68.81	2.42	227.33
Capital Grants to Government Agencies	308	4,412.50	520	270	4,412.50	520
Other Development	0	130	13.25	0	102.24	13.25
TOTAL PROGRAMME	972.08	5,221.58	1,683.56	918.34	5,163.84	1,667.32

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
2021: NATIONAL LANDS COMMISSION						
PROGRAMME 1: Land Administration & Management						
Current Expenditure	1,239	1,663.80	1,138.30	1,165.10	1,619.90	1,109
Compensation of Employees	825	850.2	933	825	807.2	904.5
Use of Goods and Services	340.8	254.7	184.6	273.8	253.6	184.5
Grants And Other Transfers						
Other Recurrent	73.2	558.9	20.6	66.3	558.9	20
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	1,239	1,663.80	1,138.30	1,165.10	1,619.90	1,109
TOTAL VOTE 2021	1,239	1,663.80	1,138.30	1,165.10	1,619.90	1,109

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

The sector has thirty-three (33) autonomous and semi-autonomous government agencies (SAGAs) and ten (10) training institutions. The SAGAs contribute to national development through carrying out regulatory, commercial and core services while training institutions undertake skills development functions. Table 2.6 presents an analysis of SAGAs recurrent expenditure within the sector.

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

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
STATE DEPARTMENT FOR LIVESTOCK						
Vote Name: State Department for Livestock						
VOTE SAGA: KENYA VETERINARY BOARD (KVB)						
Gross	47.2	68.5	93.5	53.09	58.5	87.3
AIA Internally Generated Revenue	32	35	30	28.1	25	23.8
Net Exchequer	15.2	33.5	63.5	24.99	33.5	63.5
Compensation to Employees	23.8	24.8	41.7	22.1	24.8	32.3
Other Recurrent						
Insurance	1.9	4.68	4.5	2.1	4.7	4.63
Utilities	-	-	1.25	-	-	1.83
Rent	-	-	-	-	-	-
Contracted Professional (guards and cleaners)	0.52	0.52	2.2	0.52	0.52	2.9
Other Recurrent (Inspection & Board)	20.98	38.5	43.85	28.37	28.48	45.64
VOTE SAGA: VETERINARY MEDICINES DIRECTORATE COUNCIL (VMDC)						
Gross	47.5	51.3	90.5	94.5	103.43	85.1
AIA	10.7	15	84.2	58.2	67.13	78.8
Net-Exchequer	36.8	36.3	6.3	36.3	36.3	6.3
Compensation of Employees	8.2	9.8	43	6.2	0.66	1.96
Other Recurrent						
Insurance	0.5	0.6	0.7	0.43	0.35	0.34

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Utilities	-	-	-	-	-	-
Rent	1.3	1.8	2.21	1.2	0.92	2.21
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Others (Audits and council expenses)	26.1	39.1	30.9	20.67	8.14	17.29
VOTE SAGA: KENYA DAIRY BOARD (KDB)						
Gross	400.1	437.03	439.43	399.6	428.88	458
AIA	363.88	403.73	436.13	363.38	395.58	441.35
Net - Exchequer	36.22	33.3	3.3	36.22	33.3	16.65
Compensation of Employees	182.07	191.5	205.13	180.86	188.65	202.5
Other Recurrent						
Insurance	3.25	3.28	2.64	3.21	2.98	2.56
Utilities	12.6	15.41	19.35	12.56	14.31	19.34
Rent	19.45	20.01	21.6	19.42	20	20.6
Contracted Services (Guards & cleaners)	-	-	2.8	-	-	2.8
Others (Administration costs, inspectorate, quality assurance, enforcements and other general expenses)	182.73	206.82	187.91	182.7	202.93	199.49
SAGA: KENYA LEATHER DEVELOPMENT COUNCIL (KLDC)						
Gross	56.73	160.2	152.73	54.7	160.24	153.03
AIA	1	1	1.2	1.06	1.04	1.5
Net Exchequer	55.73	159.2	151.53	53.64	159.2	151.53
Compensation to Employees	27.2	109.4	119.79	26.05	109.4	119.79
Other Recurrent:						
Insurance	2.61	5.9	10.3	1.79	5.9	10.3
Utilities	0.29	0.79	1.22	0.27	0.78	1.22
Rent	10.5	14.7	18.5	10.27	14.7	18.5
Contracted Services (Guards, cleaners)	1.41	2.34	2.92	1.39	2.34	3.22
Others (Hides skin quality, promotions, capacity buildings, Board, etc.)	14.72	27.07		14.93	27.12	-
SAGA: KENYA MEAT COMMISSION (KMC)						
Gross	1,664	1,326	1,252	329	430	700
AIA – Internally Generated Revenue	1,567	1,070	1,017	232	174	465
Net Exchequer	97	256	235	97	256	235
Compensation to Employees	154	119	136	120	119	121
Other recurrent						
Insurance	8	6	26	4	3.7	3.7
Utilities	281	203.37	25	27	25	23.9
Rent	-	-	-	-	-	-
Contracted Services (Guards, cleaners)	1.25	-	-	-	-	-
Others (Production and processing)	1,219.75	997.63	1,065	249	282.3	316.4
SAGA: KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)						
Gross	567	468	512	558	432	392
AIA - Internally Generated Revenue	567	468	512	558	432	392
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	80	78	75	62	61	70
Other recurrent						
Insurance	7	7	8	4	4	4
Utilities	29	22	30	17	20	25
Rent	-	-	-	-	-	-
Contracted Services (Guards, cleaners)	7	7	7	7	6	7
Others (Cost of vaccine production, Marketing and Distribution)	444	354	392	468	341	286
STATE DEPARTMENT FOR FISHERIES AQUACULTURE AND THE BLUE ECONOMY						
KENYA MARINE AND FISHERIES RESEARCH INSTITUTE (KMFRI)						

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	1,145	1,268	1,402	1,145	1,175	1,404
AIA	8	10	8	8	11	10
Net-Exchequer	1,137	1,258	1394	1,137	1,164	1394
Compensation to Employees	560	703	864	555	700	845
Other Recurrent	585	565	538	590	475	559
Insurance	42	49	88	41	48	88
Utilities	15	18	20	13	17	18
Rent	6	10	2	5	8	2
Contracted Professional Services (Guards & Cleaners)	13	17	24	12	16	17
Others (Research and Operations)	509	471	404	519	386	433
KENYA FISHERIES SERVICE (KeFS)						
Gross	25	25	76.9	25	22	76.8
AIA						
Net-Exchequer	25	25	24	25	22	22
Compensation to Employees						
Other Recurrent						
Insurance						
Utilities						
Rent						
Contracted Professional Services (Guards & Cleaners)						
Others	25	25	76.9	25	22	76.8
KENYA FISH MARKETING AUTHORITY (KFMA)						
Gross	10	11.5	15.9	10	11.5	15.3
AIA	0	0	0	0	0	0
Net-Exchequer	10	11.5	15.9	10	11.5	15.3
Compensation to Employees	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Insurance						
Utilities						
Rent						
Contracted Professional Services (Guards & Cleaners)						
Others	10	11.5	15.9	10	11.5	15.3
FISH LEVY TRUST FUND (FLTTF)						
Gross			15			15
AIA						
Net-Exchequer			15	-	-	15
Compensation to Employees						
Other Recurrent						
Insurance						
Utilities						
Rent						
Contracted Professional Services (Guards & Cleaners)						
Others			15			15
STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH						
AGRICULTURE & FOOD AUTHORITY						
Gross	5,094	3,127	2,397	4,600	3,049	2,343
AIA	495	539	514	495	468	460
Net-Exchequer	4,599	2,588	1,883	4,105	2,581	1,883
Compensation to Employees	1,079	1,070	1,053	965	998	1,004
Other Recurrent	4,015	2,057	1,344	3,635	2,051	1,339
Insurance	126	123	126	108	122	124
Utilities	32	30	35	24	28	34

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Rent	25	30	30	25	30	29
Subscription to International Organizations						
Contracted Professional (Guards& Cleaners)	137	111	168	118	110	167
Others (Compliance and Regulations, Marketing and Promotion, Market development, Technical Services, Policy Formulation and Maintenance)	3,695	1,763	985	3,360	1,761	985
PYRETHRUM PROCESSING COMPANY OF KENYA						
Gross	325	282	357	49	157	203
AIA	325	150	225	49	25	71
Net Exchequer		132	132	0	132	132
Compensation to Employees	156	162	158	0	143	144
Other Recurrent	169	120	199	49	14	59
Insurance	10	15	27	1	1	3
Utilities	2	2	1	1	1	2
Rent	2	3	5	1	1	2
Contracted guards & Cleaners	2	3	1	2	1	1
Others	153	97	165	44	10	51
PEST CONTROL PRODUCTION BOARD						
Gross	193	184	211	168	181	203
AIA	105	94	121	80	91	113
Net-Exchequer	88	90	90	88	90	90
Compensation to Employees	118	128	137	106	126	136
Other Recurrent	75	56	74	62	55	67
Insurance	1	1	15	1	1	14
Utilities	2	3	4	2	3	2
Rent			6			4
Subscription to International Organizations	5	4		4	4	
Contracted Professional (Guards& Cleaners)	1	2	4	1	2	3
Others	66	46	45	54	45	44
BUKURA AGRICULTURAL COLLEGE						
GROSS	292	278	355	290	274	285
AIA - Internally Generated Revenue	137	114	175	135	110	105
Net - Exchequer	155	164	180	155	164	180
Compensation of Employees	201	192	212	200	192	200
Other Recurrent	91	86	143	90	82	85
Insurance	9	9	10	9	8	9
utilities	13	11	14	12	8	10
Rent	0	0		0	0	
Contracted Guards and cleaning	5	5	7	5	5	7
others	64	61	112	64	61	59
AGRICULTURAL DEVELOPMENT CORPORATION						
Gross	1740	2057	1727	1223	1264	1329
AiA	1740	2057	1692	1223	1264	1293
Net-Exchequer	0	0	35	0	0	36
Compensation to Employees	364	413	417	316	333	320
Other Recurrent	1376	1644	1310	907	931	1009
Insurance	24	24	25	21	11	21
Utilities	14	19	20	12	13	10
Rent	1	1	1	1	0.4	1
Subscription to International Organizations						
Contracted Professional (Guards& Cleaners)	1	1	1	1	1	1

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Others	1336	1599	1263	872	906	976
NYAYO TEA DEVELOPMENT CORPORATION						
Gross	2887	2985	2717	1742	1971	2005
AIA - Internally Generated Revenue	19	27	28	22	17	35
Net - Exchequer						
Compensation of Employees	529	446	550	387	404	411
Use of Goods and Services	1614	1729	1633	1132	1264	1227
Other Recurrent	549	582	494	246	320	387
Insurance, Utilities, Rent						
Subscription to International Organizations						
Contracted Professional (Guards & Cleaners)						
Others						
KENYA PLANT HEALTH INSPECTORATE SERVICE						
Gross	1,482	1,545	1,553	1,436	1,501	1,498
AiA	1,230	1,355	1,353	1,190	1,311	1,298
Net-Exchequer	252	190	200	246	190	200
Compensation to Employees	568	612	620	568	606	575
Other Recurrent	914	933	933	868	895	821
Insurance	54	65	80	47	65	71
Utilities	49	56	42	50	48	42
Rent	6	8	8	8	7	8
Subscription to International Organizations						
Contracted Professional (Guards & Cleaners)	40	40	35	37	38	35
Others: Phytosanitary, Seed and ACL security Printing, Inspection Services, Lab reagents and analysis, Repairs and Maintenance, Donor activities	765	764	768	727	737	767
KENYA ANIMAL GENETIC RESOURCES CENTRE						
Gross	296	228	279	283	223	233
AiA	233	220	222	222	215	176
Net-Exchequer	63	8	57	61	8	57
Compensation to Employees	113	104	130	113	104	128
Other Recurrent	183	124	149	170	119	105
Insurance	15	15	18	13	15	16
Utilities	19	35	28	19	33	25
Rent	0	0	0	0	0	0
Subscription to International Organizations	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	4	7	0	4	6	5
Others	145	67	103	134	65	59
COMMODITIES FUND						
Gross	874	598	797	549	481	547
AiA	874	598	767	549	481	517
Net-Exchequer	0	-	30	-	-	30
Compensation to Employees	179	125	133	80	87	98
Other Recurrent	695	473	664	9372	590	449
Insurance	5	3	3	5	4	2
Utilities	1	1	1	1	1	1
Rent	12	13	13	11	12	12
Subscription to International Organizations	1	1	1	1	1	1
Contracted Professional (Guards & Cleaners)	1	1	1	1	1	1
Others	675	454	645	9353	571	432
KENYA AGRICULTURAL & LIVESTOCK RESEARCH ORGANIZATION						

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	5080	5065	5359	4925	4991	5284
AiA	880	880	880	726	806	805
Net-Exchequer	4200	4185	4479	4199	4185	4479
Compensation to Employees	4174	4129	4173	4170	4127	4173
Other Recurrent	906	936	1186	755	864	1111
Insurance	378	386	386	359	382	386
Utilities	158	175	175	141	175	175
Rent						0
Contracted Professional (Guards & Cleaners)	128	130	130	128	130	130
Others (Lab Supplies, Farms development, farm inputs etc)	242	245	495	127	177	420
KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL						
Gross	69	73	72	59	71	72
AiA						
Net-Exchequer	69	73	72	59	71	72
Compensation to Employees	25	26	27	15	24	27
Other Recurrent	44	47	45	44	47	45
Insurance	1	1	1	1	1	1
Utilities	1	1	3	1	1	3
Rent	21	21	22	21	21	22
Subscription to International Organizations						
Contracted Professional (Guards & Cleaners)						
Others (Board expenses, Subsistence, Repairs, Trainings)	21	24	19	21	24	19
STATE DEPARTMENT FOR COOPERATIVES						
New KCC						
Gross	13,257.99	12,162.32	11,616.57	9,713.10	8,905.79	9,475.98
AIA	13,257.99	12,162.32	11,616.57	9,713.10	8,905.79	9,475.98
Net – Exchequer	0	0	0	0	0	0
Compensation to Employees	1,377.19	1,492.28	1,316.04	1,212.90	1,221.26	1,316.04
Other Recurrent	11,880.80	10,670.04	10,300.53	8,500.20	7,684.53	8,159.94
Insurance	52.6	63.6	133	46.9	62.9	62.66
Utilities	820.9	839.8	9.86	609.1	705.4	4.81
Rent	0	0	3.95	0	0	3.95
Subscriptions to International Organization	0	0	0	0	0	0
Contracted Professional (Guard & Cleaners)	87.5	70.7	77	56.8	62.3	45.96
Others	10,919.80	9,695.94	10,076.72	7,787.40	6,853.93	8,042.56
SASRA						
Gross	355.18	445.99	447.7	325.64	376.22	438.1
AIA	313.84	422.29	447.7	284.3	358.45	438.1
Net – Exchequer	41.34	23.7	0	41.34	17.77	0
Compensation to Employees	222.9	223.59	227.3	218.1	220.26	225.1
Other Recurrent	132.28	222.4	220.4	107.54	155.96	213
Insurance	1.64	1.5	1.5	0.74	0.6	0.8
Utilities	3.7	5.32	4.9	3.2	4.47	3.8
Rent	39.44	38.2	38.1	34.5	38.14	39.2

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Subscriptions to International Organization	0	0	0	0	0	0
Contracted Professional (Guard & Cleaners)	37.6	31.28	40.5	24.2	17.6	37.8
Others	49.9	146.1	135.4	44.9	95.15	131.4
KNTC						
Gross	152.02	191.95	177	115	152	196
AIA	152.02	191.95	177	115	152	196
Net – Exchequer	0	0	0	0	0	0
Compensation to Employees	60	65.46	55	46.9	48.8	63.8
Other Recurrent	92.02	126.49	122	68.1	103.2	132.2
Insurance	7.6	6.9	12.7	4.8	6.9	9.6
Utilities	41.02	57.59	55.4	28	47.2	76.2
Rent	4.8	5.9	5.9	5.9	5.8	6.3
Subscriptions to International Organization	0	0	0	0	0	0
Contracted Professional (Guard & Cleaners)	10	24.2	16.3	11.6	15	16.1
Others	28.6	31.9	31.7	17.8	28.3	24
New KPCU						
Gross	0	0	102.13	0	0	102.13
AIA	0	0	80.93	0	0	80.93
Net – Exchequer	0	0	21.2	0	0	21.2
Compensation to Employees	0	0	30	0	0	28.5
Other Recurrent	0	0	72.13	0	0	71.9
Insurance	0	0	13	0	0	12.95
Utilities	0	0	15.35	0	0	15.35
Rent	0	0	0	0	0	0
Subscriptions to International Organization	0	0	2	0	0	1.98
Contracted Professional (Guard & Cleaners)	0	0	25	0	0	25
Others	0	0	16.78	0	0	16.65
TOTAL VOTE (SAGAs)	13,765.19	12,800.26	12,343.40	10,153.74	9,434.01	10,212.21

2.4 Analysis of Performance of Capital Projects for the FY 2018/19 - 2020/21 (Amount in KSh. Million)

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

Table: 2.7 Analysis of Capital Projects

Project code & Title	Estimated Project Cost (Financing)			Time Line		Actual cumulative Exp. up to 30th June 2018 (a)	Approved Budget 2017 /18 (b)	Expected Balance as at 30th June 2018 (a-b)	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est. Cost of project	GoK	Foreign	Start Date	Expected completion date				Approved GoK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2019	Completion stage as at 30 th June	Approved GOK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2020	Completion stage as at 30 th June	Approved GOK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2021	Completion Stage as at 30 th June	
MINISTRY OF LANDS AND PHYSICAL PLANNING																					
Processing and Registration of Title deeds	13,500	13,500	-	1.7.13	30.6.22	6,727	1,231	6,773	1,281	0	7,765	58%	1,685	0	9,237	68%	1,615	0	10,844	80%	
Digitization of land registries	10,000	10,000	-	1.7.13	30.6.22	2717	746	7,283	563	0	3122	60%	1312	0	4388	84%	1020	0	5,391	54%	
Construction of Land registries	1,120	1,120	-	1.7.13	30.6.22	14	28	1,106	64	0	24	2%	160	0	69	6%	136	0	197	18%	
Renovation of Land Offices	500	500	-	1.7.13	30.6.22	30	4.5	470	0	0	30	6%	70	0	76	15%	30	0	90	18%	
Surveying and Maintaining National and International Boundaries	4,950	4,950	-	1.7.13	30.6.22	3379	183	1,571	0	0	3379	68%	15	0	3388	68%	15	0	3403	69%	
Development of Geo-Spatial Data	6,500	6,500	-	1.7.13	30.6.22	2457	92	4,043	181	0	2556	45%	64	0	2596	40%	45	0	2641	41%	
Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	550	-	1.7.13	30.6.22	162	7	388	28	0	176	32%	28	0	191	35%	13	0	199	36%	
National Physical Planning	1,680	1,680		1.7.10	30.6.22	616	82	1,064	112	0	706	42%	112	0	784	47%	90	0	874	52%	
Development of the National Land Value Index	600	600	-	1.2.17	30.6.22	18	10	582	73	0	90	18%	80.6	0	169	28%	54	0	223	37%	
Settlement of the landless	4,000	4,000	-	1.7.13	30.6.22	2057	425	1,943	391	0	2426	61%	891	0	3306	83%	180	0	3486	87%	
Geo-referencing land parcels countrywide	1,000	1,000	-	1.7.13	1.7.25	0	0	1,000	97	0	67	7%	67	0	130	13%	81	0	210	21%	
Hydrographic Database	1,100	1,100	-	1.7.13	1.7.25	0	0	1,100	45	0	22	2%	30	0	45	4%	20	0	64	6%	
STATE DEPARTMENT FOR LIVESTOCK																					

Project code & Title	Estimated Project Cost (Financing)			Time Line		Actual cumulative Exp. up to 30th June 2018 (a)	Approved Budget 2017/18 (b)	Expected Balance as at 30th June 2018 (a-b)	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est. Cost of project	GoK	Foreign	Start Date	Expected completion date				Approved GoK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2019	Completion stage as at 30 th June	Approved GOK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2020	Completion stage as at 30 th June	Approved GOK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2021	Completion Stage as at 30 th June	
Sub-Program 1: 112010 Livestock Policy Development and Capacity Building Programme																					
1162100600 Kenya Livestock Insurance Scheme	2000	2000	0	01.07.2014	30.06.2023	531	266.3	1469	300	0	831	42	266	0	1097	55	102	0	1199	60	
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	0	07.70.2012	30.06.2024	165	13	195	0	0	165	46	60	0	225	62.5	10	0	235	65	
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	266	266		07.07.2012	30.06.2023	117	9	149	0	0	117	44	36	0	153	58	10	0	163	61	
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249		12.08.2012	30.12.2022	99	22	150	0	0	99	40	40	0	139	56	10	0	149	60	
116210200: Construction and refurbishment of facilities - Meat Training Institute	160	160		20.09.2012	30.12.2022	96	13	64	0	0	96	60	17	0	113	71	5	0	118	74	
1162102100 Refurbishment of facilities at Pastoral Training Centre – Griftu	150	150		18.07.2012	30.08.2021	113	22	37	0	0	113	75	10	0	123	82	0	0	123	82	

Project code & Title	Estimated Project Cost (Financing)			Time Line		Actual cumulative Exp. up to 30th June 2018 (a)	Approved Budget 2017/18 (b)	Expected Balance as at 30th June 2018 (a-b)	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est. Cost of project	GoK	Foreign	Start Date	Expected completion date				Approved GoK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2019	Completion stage as at 30 th June	Approved GOK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2020	Completion stage as at 30 th June	Approved GOK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2021	Completion Stage as at 30 th June	
1162102200 Construction and refurbishment at Dairy Training Institute (DTI)	307	307		09.08.2013	30.06.2023	68.75	3.75	238.25	0	0	68.75	22	15	0	83.75	27	10.5	0	94.25	31	
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80		11.11.2012	30.06.2023	24.5	11	55.5	0	0	24.5	31	16	0	40.5	51	0	0	40.5	51	
1162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)	857	857	0	01.07.2015	30.06.2024	222	22	635	80	0	302	35	80	0	382	45	32.5	0	414.5	48	
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre	344	344		01.07.2017	30.06.2022	15	15	329	80	0	95	28	80	0	175	51	70	0	245	71	
1162104400 Construction & Refurbishment of Facilities –Livestock Training Institute (LTI) Wajir	300	300	0	01.05.2019	30.06.2021	0	0	300	0	0	0	0	60	0	60	20	50	0	110	37	
Sub Program 2: 001120: Livestock Production and Management																					
1162100400 Smallholder Dairy Commercialization Programme (SDCP)	3569	257	3312	12.07.2006	30.03.2021	2613	80	956	60	743	2673	75	82	221	2976.4	83	44	0	3020.4	85	

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1162104700 Kenya Livestock Commercialization Programme	6200	700	5500	10.03.2021	10.03.2027	-	-	6200	-	-	-	-	-	-	-	-	-	26	-	-	
1162104800 Towards Ending Drought Emergencies in Kenya	743	240	503	01.10.2021	30.10.2025	-	-	743	-	-	-	-	-	-	-	-	-	30	-	-	
116200501 Livestock Value Chain Support Programme (LVCSP)	11626	1126	10500	01.07.2016	31.12.2023	1558	120.5	10068	235	600	1793	15	65	250	2108	18	15	170	2293	20	
1162101000: Establishment of a bull station at ADC Kitale	1000	1000		01.07.2013	31.12.2021	761	25	239	100	0	861	86	30	0	891	89	25	0	916	92	
1162101300: Construction and refurbishment at National Rabbit Training Centre Ngong	104	104		15.08.2013	30.06.2020	67	7	37	10	0	77	74	27	0	104	100	0	0	104	100	
1162102400-Farm development at sheep & goat breeding farms	395	395		10.10.2012	30.06.2021	118	3	277	45	0	163	41	81	0	244	62	50	0	294	74	
1162102500-Farm development at livestock breeding & research farms	279	279		15.12.2012	30.06.2022	109	32	170	42	0	151	54	40	0	191	68	20	0	211	76	
1162102600 Refurbishment and equipping of regional milk analysis laboratories	130	130		15.08.2013	30.06.2021	71.5	0	58.5	30	0	102	79	19	0	121	93	3.8	0	124.8	96	
1162103200 Bee bulking project-apiculture and emerging livestock services	382	382		08.08.2014	30.12.2025	8	0	374	21	0	29	8	18	0	47	12	6.2	0	53.2	20	

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Sub Program 3: 0112030 Livestock Products Value addition and Marketing																					
1162100100: Regional Pastoral Livelihoods Resilience Project (RPLRP)	8500	1361		15.12.2014	14.03.2021	4447.1	90	4052.9	126	1452	5630.9	66	180	1134	6944.9	82	30	1037	8011.9	94	
1162100300; Mainstreaming Sustainable land management (SLM) in Agro pastoral production	2210	2210		07.01.2016	30.06.2023	0	0	2210	122	0	122	6	227	0	349	16	0	0	349	16	
1162100800 Modernization/ Rehabilitation of Kenya Meat Commission Factory (KMC)	2090	2090		13.10.2017	30.03.2023	1275	125	815	85	0	1360	65	190	0	1550	74	40	0	1590	76	
1162103100 Construction and refurbishment – Leather Science Institute	626	626		15.08.2013	30.06.2023	29	12.5	597	83.5	0	113	18	99	0	212	34	37.5	0	263.5	42	
Sub Program: 4 Food Safety and Animal Products Development																					
1162100200 Standards and Market Access Programme	979	283		01.07.2014	30.06.2023	830	46	149	36	0	866	88	46.2	0	912	93	9.8	0	921.8	94	
1162103400 National Bee keeping Institute	150	150		15.08.2013	30.12.2020	83.5	17.5	66.5	0	0	83.5	56	25	0	109	73	5.4	0	113.9	76	
Sub Program 5: 0112050 Livestock Diseases Management and Control																					
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1000	1000		27.08.2013	30.12.2020	450	25	550	50	0	500	50	23	0	523	52	0	0	523	52	
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1750	1750		01.07.2014	30.06.2024	772	386	978	178	0	950	54	150	0	1100	63	45	0	1145	65	

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1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Centre	139	139		15.08.2014	30.06.2022	13.5	8.5	125.5	0	0	13.5	10	25	0	39	28	1.7	0	40.7	29	
1162101600 Construction and equipping of Bio-Safety Laboratory (BSL) laboratory at Central Veterinary Laboratory –Kabete	830	830		25.05.2012	30.06.2022	231	22	599	60	0	291	35	144	0	435	52	31	0	466	56	
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120		01.07.2014	30.06.2023	10	0	110	20.67	0	30.67	26	20	0	51	43	8	0	59	49	
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease- National Reference Laboratory	254	254		15.07.2011	30.06.2023	89	13	165	50	0	139	55	30	0	169	67	10	0	188	74	
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories (RVILs)	706	706		18.08.2011	30.06.2023	313	12.5	393	60	0	373	53	60	0	433	61	20	0	453	64	
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335		20.01.2014	30.06.2023	94	22	241	53	0	147	44	60	0	207	62	25	0	238	71	
STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY																					

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1166100400 Aquaculture Technology development and innovation transfers.	3,182	3,182	-	17-Jul	22-Jun	245	42	2937	310	0	742	23%	429	0	1159	36%	165	0	1205	38%	Ongoing
1166101300 Aquaculture Business Development Project (ABDP.)	14,373	3,373	11,000	18-Jun	25-Jun	0	0	14,373	190	0	184	1%	206	376	624	4%	269	819	1413	8.05%	Delayed launch/ start of implementation of the project
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.	232.3	232.3	-	17-Jul	22-Jun	76.8	30	124.3	9.5	0	189.3	81%	30	0	200.3	86%	17	0	217.3	94%	Satellite Vessel Monitoring System in place
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.	11,500	1,500	10,000	18-Mar	26-Jun	0	0	11,500	60	110	179.5	2%	50	60	244.8	2%	60	600	886.8	0%	Project was operating under Project Preparation Advance (PPA) and it became effective 10.08.2020
1166101500 Coastal Fisheries Infrastructure Development.	1,880.00	1,880	-	18-Jan	20-Jun	0	0	1,880	48.2	0	6	0%	371	0	355.2	19%	23	0	413	22%	Contract for Civil works at 30% (Access Road construction and car park underway) Main works: (The main office block with laboratory on-going
1166101502 Construction of Shimoni Mariculture Center																					
1166101503 Construction of Fish Market in Mombasa	68	68	-	18-Jul	20-Jun	0	0	68	5	0	1.2	2%	25	0	16.4	24%	1	0	17.4	25%	Main works on-going
1166101504 Construction of Fish Market in Malindi	68	68	-	18-Jul	20-Jun	0	0	68	5	0	1.4	2%	24	0	14	21%	0	0	14.2	21%	Main works on-going
1166101505 Construction of Police Sentry & Kitchenette at Shimoni Fisheries Jetty	19	19	-	18-Jul	20-Jun	0	0	19	7.4	-	1.4	7%	14	0	11.9	63%	0	0	11.9	63%	Main works on-going

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1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.1166101602 Fish Landing Sites in Sori	169.7	169.7	-	18-Sep	20-Jun	0	0	169.7	19.6	0	2	1%	27	0	18	11%	14	0	32	19%	Due to the rising water levels, the works were suspended
1166101603 Fish Landing Sites in Nyandhiwa	166.8	166.8	-	17-Sep	20-Jun	0	0	166.8	10.1	0	1.4	1%	7	0	4.4	3%	2	0	6.4	4%	Due to the rising water levels, the works were suspended
1166101604 Fish Landing Sites in Mulukhoba	201.5	201.5	-	17-Sep	20-Jun	0	0	201.5	21.8	0	7.3	4%	26	0	18.3	9%	15	0	33.3	17%	Due to the rising water levels, the works were suspended
1166101605 Fish Landing Sites in Wichlum	166.6	166.6	-	17-Sep	20-Jun	0	0	166.6	11.9	0	1.3	1%	9	0	6	4%	2	0	8	5%	Due to the rising water levels, the works were suspended
1166101606 Fish Landing Sites in Lwanda K'Otieno	167.6	167.6	-	17-Sep	20-Jun	0	0	167.6	16.4	0	1.3	1%	15	0	6	4%	16	0	22	13%	Due to the rising water levels, the works were suspended
1166101607 Fish Landing Sites in Ogal	173.1	173.1	-	17-Sep	20-Jun	0	0	173.1	16.9	0	1.3	1%	44	0	31.3	18%	16	0	47.3	27%	Due to the rising water levels, the works were suspended
1166100102 Fish Quality Laboratory in Mombasa	17.1	17	-	16-Jul	20-Jun	0	0	17.1	12.3	0	8.8	51%	10	0	12.8	75%	0	0	12.8	75%	Waiting accreditation (Determination of labs technical competence)
1166100103 Fish Quality Laboratory in Nairobi	86	53.4	-	16-Jul	20-Jun	0	0	86	36.6	0	24	28%	67	0	64.4	75%	2	0	74.4	87%	Waiting accreditation
1166100104 Fish Quality Laboratory in Kisumu	25	59.3	-	16-Jul	20-Jun	0	0	25	10	0	6	24%	15	0	15	60%	0	0	24.7	99%	Waiting accreditation
1166101700 Development of Blue Economy Initiatives. 1166101701 Development of Blue Economy Initiatives	598	214	-	18-Jul	24-Jun	0	0	598	297	0	1.2	0%	176	0	45.8	8%	108	0	68.8	12%	Coastal landing sites construction underway (Vanga, Kibuyuni, Gazi, Ngomeni, Kichwa cha Kati) Phase 1 at 68%

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1166101800 Exploitation of Living Resources under the Blue Economy	2,893	2,893	-	18-Jul	26-Jun	0	0	2,893	310.8	0	71.7	2%	1064	0	111.3	4%	476	0	209.3	7%	Major works (Rehabilitation of fishing port) Phase 1 at 65% KSh 618 million was used to conduct fish stock assessment and KSh. 10 million to do Capacity Building
TOTAL	42,923	23,923	19,000					42,923.0	1,439	110	1,574.1		2,609	436	4,068.50		1,186	1,419	4,786.40		
STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH																					
1165106601 Cotton Revitalization Programme	1,865	1,865	-	01.08.2018	30.06.2028	-	-	1,865	50	48	48	0.03%	64	-	102	5.47%	75	-	177	9.49%	The project addresses increased cotton productivity for increases rural incomes and supporting textile SMEs
1165102100 Sugar Reforms Support Project	3,889	3,889	-	01.05.2013	09.06.2025	1,677	-	3,889	-	-	-		359	278	1,955	50.26%	675	-	2,625	67.49%	Sugar Quality Improvement based on the sucrose content of produced sugarcane
1169103500 Pyrethrum Industry Recovery	3480	3480	0	07/01/2014	30/06/2030	295	25	3185	30	0	325	0.09	30	0	355	0.1	330	0	685	20%	
1169103800 Youth and Women Empowerment in Modern Agriculture Project	680	680	0	13/07/2021	22/06/2021	84.5	33.5	595.5	40	0	155	35	100	0	205	40	100	0	305	60	The number of youths has increased over time; Budgetary allocations needs to be increased to address the needs. Budget cuts of up to 80 percent affected progress negatively
1169105401 Construction of a Residue Laboratory at PCPB	203	55	0	01/01/2017	22/04/2022	36	9	167	10	0	85	52	10	0	132	85	26	0	180	92	Development budget was reduced by half

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1169106900 Enable Youth Kenya Program	3,333	333	3,000	01/01/2018	30/06/2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30	301.1	46	20	15	500	117	24	2019/2020 was the start of Program financing. Budget cuts and unavoidable delays in procurement hampered utilization of funds as planned. To note also is that youth financing takes up over 67% of Program budget. Significant expenditure will be thus be reported once the funding of youth agribusinesses starts in FY2021/2022
1169103200 Development of Mau Buffer Tea Zone	2500	2500	0	01/07/2015	30/06/2023	446	100	2054	20	0	552	0.24	100	0	652	0.24	142	0	794	0.29	Under funding and Stoppage by NEMA & Kenya Forest Services for a period of one year. However, the project implementation resumed after compliance with the stoppage conditions
1165103600 Development of Agriculture Technology Innovation Centre	1,665	1,665	-	07/01/2015	30/06/2030	36	29	1629	24	0	60	4%	100	0	160	10%	29	0	189	11.40%	There was less achievement of planned targets due to non-disbursement of 2nd half funds
1165103700 Strengthening Mechanization	1,500	-	1,500	07/01/2016	30/06/2025	128	0	1372	46	0	171	11%	104	0	275	18%	8	0	283	19%	There was less achievement of planned targets due to non-disbursement of 2nd half funds
1169106000 Mechanization of Agricultural Development Project	2500	2500	0	07/01/2018	30/06/2025	0	0	0	400	0	400	0	100	0	500	0.2	80	0	550	0.22	Improved livelihood through increased production derived from Certified Seeds, creation of employment and increased sales from surplus production to

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																					generate more family income.
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	22,338.00	20,400	1,938	08/07/1905	30/12/2023	1,225	1,679	21,112	49	3,530	2,688	12%	42	5,982	9,254	41%	25	5,286	13,997	63%	
1169102400 Drought Resilience and sustainable livelihoods programme in the horn of Africa (DRSLP)	5,418	4,905	576	01/07/2013	31/12/2021	995	341	4,423	452.148	8.863	461	46%	804	27.6	831.67	58%	1053	60	989.3	70% complete for structures but 61% absorption	
1169 106800 Rural Livelihoods Adaptation to climate Change in Horn of Africa - RLACC	396	0	396	01/05/2018	31/05/2023	0	0	0	0	0	0	0	0	0	0	0	134	0	6.9	3%	
1169102900 Kenya Cereals Enhancement Programme-Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL)	11,454	454	11,000	03/04/2014	31/03/2025	1520	921	9934	20	1310	2537	22.15%	20	2133	3749	32.73%	20	2155	5517	48.17%	The Project has requested for 24 months No cost extension of implementation period.
1169103100 Crop Insurance	2,500	2,500	0	01/07/2016	2023/24	1,120	278	0	378	0	378	53.00%	371	0	371	65.00%	390	0	66	74.00%	
1165107000 Fertilizer Subsidy Programme	84,000	84,000	-	07/01/2008	30/06/2030																

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1169103400 Aflatoxin Management	3,000	3,000	0	01/07/2016	30/06/2026	31	31	2,969	28	0	59	10.00%	43	0	102	40.00%	23	0	125	45.00%	Services include capacity building county stakeholders, Field surveillance and sampling for testing, demonstrations & procurement of appropriate technologies e.g., Aflasafe, hand Sheller's, Hermetic bags, Moisture meters
1165103902 Miraa Industry Revitalization	5,000	0	5,000	07/01/2017	30/06/2023	1,532	0	4,468	907	0	2,439	15.00%	400	0	2,839	50.00%	300	0	3,139	63.00%	
1165103901 Food Security and Crop Diversification Project	9,012	9,012	0	01/07/2014	30/06/2025	1,820	0	7,192	0	0	1,820	30.00%	400	0	2,220	40.00%	239	0	2,459	50.00%	Targets capacity building & technology transfer for enhanced food production
1165104701 Rice Based Marketing Agriculture Promotion Project (RICEMAPP D)	191	131	60	02/02/2012	02/02/2017	0	0	191	100	0	0	191.00%	100	0	0	0.00%	0	0	0	0.00%	Services included promotion of water saving rice culture for improved water economy, efficiency of operations, increased rice productivity and profits through marketing organization
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	350	53	298	01/02/2019	01/02/2024	0	0	0	0	0	0	0.00%	10	15.8	26	700.00%	6	19.8	26	3000.00%	Activities enhanced to catch up with lost time
1069107700 Climate Smart Agriculture Productivity Project (CSAPP)	806	621	185	27/12/2018	28/12/2023	-	0	806	230	0	230	28.00%	278	28	536	66.00%	250	30	816	101.00%	

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KALRO-Development of sericulture research by applying biological resources and molecular genetics (also referred as SATREPS Sericulture)	600	546	54	14/03/2016	13/10/2022	66	0	534	43	4	114	19.00%	45	5	164	27.00%	45	6	215	36.00%	
KALRO-KARI Nutribusiness (Integrated Agricultural Research for Development)	926	768	158	25/10/2016	30/06/2020	447	0	479	219	22	688	74.00%	143	23	854	92.00%	-	-	854	92.00%	
KALRO-Construction and Equipping of Milk Research and Processing Plant	440	140	300	01/07/2015	30/06/2022	140	0	300	0	0	300	68.00%	-	-	300	68.00%	-	14	314	71.00%	
KALRO-Equipping of Tea Research and Development Plant	709	0	709	01/07/2014	30/06/2022	367	11	378	0	0	367	52.00%	0	0	367	52.00%	0	0	367	52.00%	
KALRO-Expansion and establishment of KALRO-Improved indigenous Chicken regional sites	800	0	800	01/07/2019	30/09/2023	-	0	800	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	
1161100100 Agricultural Sector Development Support Programme (ASDSP I)	5,000	4,000	1,000	01/01/2012	30/09/2017	4,951	1,200	49	71	7	4,996	99.00%	0	0	4,996	100.00%	-	-	-	-	Targeted capacity building of farmers to increase productivity of priority value chains
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	5,693	2,093	3,600	07/01/2017	30/06/2022	70	1,139	5,623	349	1109	781	14.00%	487	1190	1,257	22.00%	487	721	2,046	36.00%	Expect to spend in the financial year 2021/2022 approximately 50 % of the funds, since innovation concepts has been approved

Project code & Title	Estimated Project Cost (Financing)			Time Line		Actual cumulative Exp. up to 30th June 2018 (a)	Approved Budget 2017/18 (b)	Expected Balance as at 30th June 2018 (a-b)	FY 2018/19				FY 2019/20				FY 2020/21			Remarks	
	Total Est. Cost of project	GoK	Foreign	Start Date	Expected completion date				Approved GoK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2019	Completion stage as at 30 th June	Approved GoK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2020	Completion stage as at 30 th June	Approved GoK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2021		Completion Stage as at 30 th June
1169106501-Fall Armyworm (FAW) Management	1,500	1,500	0	01/07/2018	30/06/2023	0	0	0	288	0	288	20.00%	585	0	873	60.00%	194	0	1,067	70.00%	Services include: Training & capacity building county stakeholders, Field survey to establish pest status, demonstrations & procurement of appropriate technologies e.g., pesticides, pheromone traps, PPEs, Sprayers, Technical materials, which are critical in reduction of FAW infestations
1169104100 Construction of Headquarters and Satellite Campuses for KSA	622	622		18/07/2014	30/6/2024	70	60	622	83		133	45.00%	100	-	233	55.00%	50	-	258	65.00%	Foreign funding was for ICT and value addition equipment. The school did not receive development funding in the 2020/2021 budget.
Construction of educational complex at Bukura Agricultural College	789	789	0	01/03/2015	30/06/2025	220	13.5	569	45	0	265	34	50	0	305	39	80	0	385	0.49	
1169105000 Smallholder Horticulture Empowerment and Promotion Project for Local and up Scaling (SHEP PLUS)	420	195	225	15/03/2021	20/03/2021	232.2	61.8	187.8	12.38	60	296.4	70.6	17.25	45	318.3	75.8	N/A	N/A	N/A	N/A	The project ended in March 2020
1169107500 Establishment of Liquid Nitrogen Plants & Dairy Goat AI Centre - KAGRC	1150	1150	0	01/07/2015	30/06/2023	280	25	870	200	0	480	41	135	0	615	60	100	0	715	80	
Support to Agricultural Input and Output Marketing Project 1169107201	163	0	163	01/06/2019	31/03/2022	0	0	0	0	0	0	0	0	63	8		0	63	63	0.67	The project is on course to complete its objectives

Project code & Title	Estimated Project Cost (Financing)			Time Line		Actual cumulative Exp. up to 30th June 2018 (a)	Approved Budget 2017/18 (b)	Expected Balance as at 30th June 2018 (a-b)	FY 2018/19				FY 2019/20				FY 2020/21			Remarks		
	Total Est. Cost of project	GoK	Foreign	Start Date	Expected completion date				Approved GoK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2019	Completion stage as at 30 th June	Approved GoK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2020	Completion stage as at 30 th June	Approved GoK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2021		Completion Stage as at 30 th June	
Coconut Industry Revitalization Project	1000	1000	0	43983	45809											50		34	0.034	Project was launched by the CS Ministry of Agriculture on 11.12.20 in Kwale county and the Fund continues to receive requests for loan facilities which are presented to the Board of Trustee for review and if approved concurrence sort from the Parent Ministry before approval is communicated to the applicant		
STATE DEPARTMENT FOR CO-OPERATIVES																						
Modernization of New KCC	3,025	3,025	0	2015/16	2021/22	957.5	250	2,067.50	0	200	1,157.50	35%	0	907.5	2,065	68%	0	250	2,315	77%	Project on course	
Co-operative Management Information System	360	360	0	2016/17	2021/22	30	35	330	0	70	100	28%	0	80	155.7	43%	0	14.77	170.47	47%	The project has experienced delays due to budget cuts.	
Development & Implementation of Risk Based Supervision Framework	260	260	0	2015/16	2019/20	155	100	75	0	70	225	98%	0	5	230	100%					Project 100% complete and all budgeted funds have been disbursed	
Coffee Industry Revitalization	7,982	7,982	0	2019/20	2023/24	0	0	7,982	0	0	0	0	0	3,050	3,046.50	38%	0	199.6	3,246.10	41%	The project is ongoing	
Modernization of Cotton Co-operative Ginneries	1239.06	1239.06	0	2019/20	2024/25	0	0	1239.06	0	0	0	0	0	30	2.4	0.20%	0	27.46	29.86	5%	The project is at its initial stages of implementation	
New KCC Milk powder project	2,000	2,000	0	2019/20	2023/24	0	0	2,000	0	0	0	0	0	500	500	25%	0	150	650	33%	The project is ongoing	
KNTC Uptake of Agricultural Produce	120	120	0	2020/21	2020/21	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120	100%	The revolving fund for uptake of rice is operational

Project code & Title	Estimated Project Cost (Financing)			Time Line		Actual cumulative Exp. up to 30th June 2018 (a)	Approved Budget 2017/18 (b)	Expected Balance as at 30th June 2018 (a-b)	FY 2018/19				FY 2019/20				FY 2020/21		Remarks		
	Total Est. Cost of project	GoK	Foreign	Start Date	Expected completion date				Approved GoK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2019	Completion stage as at 30 th June	Approved GOK Budget	Approved Foreign Budget	Actual Cumulative cost 30 th June 2020	Completion stage as at 30 th June	Approved GOK Budget	Approved Foreign Budget		Actual Cumulative cost 30 th June 2021	Completion Stage as at 30 th June
NATIONAL LANDS COMMISSION																					
Project 1: ICT Infrastructure & Networking	552	-	552	15.1.15	30.12.24	189	-	363	-	-	189	34.2 %	-	-	189	34.2 %	-	-	189	34.2 %	Budget approved under ICT Ministry. Implementation difficult
Project 2: Public Land Information Management (PLIM)	1,500	-	1,500	15.1.15	30.12.24	389	-	1,111	-	-	389	25.9 %	-	-	389	25.9 %	-	-	389	25.9 %	Budget approved under ICT Ministry. Implementation difficult

2.5 Analysis of Pending Bills

The total pending bills for the agriculture and rural development sector during the review period were Ksh.22,391 million in FY 2018/19, Ksh.22,193 million in FY 2019/20 and Ksh.11,798 million in FY 2020/21. The MDAs have settled some of the pending bills as first charge for the subsequent financial years as per the PFM Act, 2012.

2.5.1 Recurrent Pending Bills

The Sector's recurrent pending bills were KSh. 13,317 million in FY 2018/19, Ksh.12,935 million in FY 2019/20 and KSh.2,512 million in FY 2020/21, as shown in Table 2.9. The recurrent pending bills were attributed to inadequate exchequer release and lack of provision at the closure of the financial years. In the financial year 2019/20 the State Department for Fisheries and Blue Economy had a pending bill of Ksh.250 million relating to Collective Bargaining Agreement of KMFRI Staff Union. However, the court awards are awaiting the Court of appeal determination.

2.5.2 Development Pending Bills

The Sector's development pending bills were Ksh.9,074 million in FY 2018/19, Ksh.9,258 million in FY 2019/20 and Ksh.9,286 million in FY 2020/21, as shown in Table 2.10: The development pending bills for the State Department for Crop Development and Agricultural Research arose mainly due to supply of subsidized fertilizer to small-scale farmers.

Table 2.8: Analysis of Pending Bill

Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
MINISTRY OF LANDS AND PHYSICAL PLANNING						
Recurrent	99	25	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	91	25	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expense	8	0	0	0	0	0
Development	332	82	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and services	224	82	0	0	0	0
Other expense	108	0	0	0	0	0
Total Pending Bills	431	107	0	0	0	0
STATE DEPARTMENT FOR LIVESTOCK						
Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Recurrent	-	4	0.5	-	-	
Compensation of employees	-	1	-	-	-	
Use of goods (utilities, travel and others)	-	3	0.5	-	-	
Social benefits (NHIF, NSSF and others)	-	-	-	-	-	
Other expenses	-	-	-	-	-	
Development	96	228	429.6	-	-	

Acquisition of non-financial assets	96	171	126.9	-	-	
Use of goods and services (utilities, travel and others)	-	57	302.7	-	-	
Others-Specify	-	-	-	-	-	
Total Pending Bills	96	232	430.1	-	-	
STATE DEPARTMENT FOR FISHERIES/AQUACULTURE AND THE BLUE ECONOMY						
SUMMARY OF PENDING BILLS BY NATURE AND TYPE AMOUNT IN KSH MILLION						
TYPE/ NATURE	Due to Lack of Exchequer			Due to Lack of Provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. Recurrent	56.3	250	0	0	0	0
Compensation to employees	0	216	0	0	0	0
Use of goods and services	56.3	34	0	0	0	0
Social Benefits			0			0
Others	0	0	0	0	0	0
2. Development	210	143	0	0	0	0
Acquisition of Non –Financial assets	2	143	104	0	0	0
Use of goods and services	0	0	4	0	0	0
Others	0	0	0	0	0	0
Total Pending Bills	266.3	393	108	0	0	
STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH						
Type/Nature	Due to lack of Exchequer			Due to lack of provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. Recurrent						
Compensation of employees	-	-		-	-	-
Use of goods and Services e.g. Utilities, domestic or foreign travel	42	80	9	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-		-	-	-
Other expenses	-	-		-	-	-
Pending bills from maize subsidy programme and local maize supplied to NCPB	12546	12546	1917			-
Total Recurrent pending bills	12588	12626	1926	-	-	-
2. Development						
Acquisition of non-financial assets	-	-		-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	88	457	290	-	-	-
Others	-	-		-	-	-
O&M	-	-		-	-	-
Current/Capital Transfers	-	-		-	-	-
Pending Bills for supply of Subsidy Fertilizer	8348	8348	8566	-	-	-
Total Development pending bills	8436	8805	8856	-	-	-
Total Pending Bills (Rec + Dev)	21024	21431	10782	-	-	-

STATE DEPARTMENT FOR COOPERATIVES						
	Due to lack of Exchequer			Due to Lack of Provision		
Type/Nature:	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. Recurrent	0	0	2.63	0	0	0.00
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	0	0	0	0	0	0
Social Benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other Expense	0	0	2.63	0	0	0.00
2. Development	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	0
Total Pending Bills	0	0	2.63	0	0	0
NATIONAL LANDS COMMISSION						
	Due to Lack of Exchequer			Due to lack of provision		
Type/ Nature	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. Recurrent						
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services eg utilities, domestic or foreign travel etc	54.4	30.2	30.2	519	-	552.7
Social benefits eg NHIF,NSSF	-	-	-	-	-	-
Other expense				-	-	-
2. Development						
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services eg utilities	-	-	-	-	-	-
Others-specify	-	-	-	-	-	-
Total Pending Bills	54.4	30.2	30.2	519	-	552.7

Table 2.9 Court Awards

	Details of the Award	Date of award	Amount	Payment to date
MINISTRY OF LANDS AND PHYSICAL PLANNING				
1.	Malindi ELC No. 102 of 2008 Mariam Mueni & Another – Vs – Attorney General & 2 Others	29 th June 2017	150.9	0
2.	Malindi ELC No. 120 of 2011 Joyce Nyokabi & Another – VS – Attorney General & 2 Others	25 th Sept. 2015	246.5	0
3.	Malindi ELC No. 107 of 2008 Rose Kavita & 2 Others – Vs – Attorney General & 2 Others	30 th April 2021	215.5	0
4.	Nrb. ELC No. 1303 of 2014 Mike Maina Kamau – Vs – Attorney General	29 th Nov. 2017	711.6	0

5.	Malindi ELC NO.97 OF 2007 JOSEPH Manga Mugwe v the AG & others	19 th July 2018	44.8	0
6.	Nkr HC JR No. 22 of 2010 Henry Omweri & 5 Others – Vs – PS, MLPP		1.3	0
7.	Nrb HC JR No. 127 of 2013 Republic (Exparte – Intersystem Ltd – Vs – Commissioner of Lands & 2 Others		0.8	0
8.	Nrb HC Pet. No.248 of 2013 Arnagherry Ltd – Vs – The Attorney General		1,027.2	0
9.	Nrb. HC JR Misc. Appl. No. 448 of 2014 Stanley Munyue – Vs – Attorney General & 2 Others	4th June 2014	0.09	0
10.	Eld ELCC No. 10 of 2013	12 th Jan.2018	4,500.0	0
	Pius Kibet Tott & Another – Vs – Chief Land Registrar & 5 Others			
11.	Makueni ELC JR No. 2 of 2017 Onesmus Mutua Mukilya – Vs – District Land Adjudication Officer & 2 Others	20th June, 2019	0.2	0
12.	Kakamega CMCC No. 107 of 2005 Festus Mukinda Litiku – Vs – Attorney General	24 th Jan. 2018	0.7	0
13.	Nrb. CMCC No. 221 of 2006 Peter Mburu Thuo – Vs – Attorney General & Another	21st July 2015	0.5	0
14.	Toyota Kenya – Vs - MLPP		1.4	0
15.	Kitale Cons. Pet. No. 16 of 2013 Multipurpose Cooperative Society – Vs – PS, MLPP & 3 Others		7.9	0
16.	Machakos Misc, JR No. 65 of 2017 Mutembei Kongo Mutembei – Vs – PS, MLPP	5th Feb, 2018	0.4	0
17.	Malindi Elc No.270 Of 2016 Small Wonder Ltd V Ag	24 th Jan, 2019	326.5	0
18.	Nrb Elrc No. 564 Of 2011 Henry Musemate Murwa V Public Service Commission & Anor.	26 th July 2018	9.0	0
	TOTAL		7,245.2	0
STATE DEPARTMENT FOR LIVESTOCK				
1	Halal Meat Products Limited Vs Ministry of Agriculture, Livestock, Fisheries and Irrigation: State Department for Livestock – High Court Case No. 1655/1986	October, 2005	4,000.0	0
	The Court determination amount of KSh. 5.242 billion was negotiated out of court for settlement capped at KSh. 4 billion.	8 th March, 2018		
3	Associated Architects Vs Ministry of Agriculture, Livestock, Fisheries and Irrigation: 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. The gap remains on penalties and interest on legal fees.	13 th April, 2018	26.0	0
	Total		4, 026.0	
STATE DEPARTMENT FOR FISHERIES AQUACULTURE AND THE BLUE ECONOMY				
	Details of Award	Date of Award	Amount (Millions)	Payment to date

1	Collective Bargaining Agreement of KMFRI Staff Union Versus KMFRI - Cause No. 186 of 2016	13 th December 2019	119	0
2	Industrial case No. 186/2013 Dr. Ezekiel Okemwa –VS- KMFRI (The Institute lost the case and ordered to pay a sum of KSh. 53 million plus 14 % interest from the date of award to Dr. Ezekiel Okemwa)	8 th July 2016	98	0
Total			217	0
STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL REASEARCH				
	Details of the Award	Date of the Award	Amount (KSh Million)	Payment to date
1	Malindi HCJR NO.7 of 2019 Beatrice Kambua Muthami-Vs- The Principal Secretary Ministry of Agriculture	21 st February, 2020	1.0	On process
2	In the Matter of Arbitration between MA Consulting Group(Restructuring ADC) -Vs- Ministry of Agriculture, Livestock and Fisheries	29 th July 2020	0.4	None
3	Export Trading Company Limited-Vs- NCPB, Ministry of Agriculture and Attorney General	22 nd December,2020	29.2	None
4	Various Millers-Vs- The Ministry of Agriculture, Livestock & Fisheries and Attorney	29 th May, 2020	40.2	None
5	Export Trading Company Limited-Vs- Ministry of Agriculture and Attorney General	2 nd February, 2021	0.5	None
6	Unga Limited-Vs- Ministry of Agriculture, Livestock & Fisheries & Attorney General	15 th March,2021	0.7	None
Total			71.9	
NATIONAL LANDS COMMISSION				
1	Legal fees	19/02/2018	9.021	Payment in progress as first charge
Grand Total for the Sector			11,569.1	

CHAPTER THREE

3.0 MEDIUM-TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23 – 2024/25

3.1 Prioritization of Programmes and Sub-Programmes

The chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in MTEF period 2022/23 - 2024/25. The resource allocation under the Sector, targets priority programmes and projects outlined in the MTP III of Kenya Vision 2030 and the Government “g Four Agenda”. The Sector aims at achievement of 100% food security and manufacturing through agricultural value addition, agro-processing and land management in Kenya.

3.1.1 Programmes and their Objectives

In the MTEF period 2022/23-2024/25 the Sector has prioritized programmes and sub-programmes intended to facilitate attainment of food nutrition and security, affordable housing, manufacturing and Universal Healthcare. The Sector has six Sub-Sectors with eleven (11) programmes.

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

S/No.	Programme	Objective
1.	Land Policy and Planning	Ensure efficient and effective administration and sustainable management of land resources
2.	Livestock Resources Management and Development	Promote, regulate and facilitate livestock production for socio-economic development and industrialization
3.	Fisheries Development and Management	Sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation
4.	Development and Coordination of the Blue Economy	Create conducive environment for sustainable development of the Blue Economy
5.	Crop Development and Management	Increase agricultural productivity and outputs
6.	Agribusiness and Information Management	Promote market access and product development
7.	Agricultural Research and Development	Promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation
8.	Land Administration and Management.	Facilitate equitable access and use of land for socio-economic development and environmental sustainability
9.	Cooperative Development and Management	Promote growth and development of co-operatives through capacity building and provision of appropriate policy, legal and institutional framework
10.	General Administration, Planning and Support Services – SDCD&AR	Provide efficient and effective policy guidance and support services
11.	General Administration, Planning and Support Services – SDF&BE	Provide efficient and effective policy guidance and support services

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

During the period 2022/23-2024/25, the Sector intends to undertake the following priority interventions:

Ministry of Lands and Physical Planning

- (i) Registration and issuance of 1,150,000 title deeds countrywide;
- (ii) Settlement of 30,000 landless households and develop database of squatters in the country;
- (iii) Digitization of land records in 54 land offices;
- (iv) Construction of 12 and renovation of 42 county land offices;
- (v) Improve infrastructure facilities at Kenya Institute of Surveying and Mapping;
- (vi) Establish 910 geodetic controls; install 220 Continuous Operating Reference Stations to facilitate survey and maintenance of 400 kilometers of national and international boundaries;
- (vii) Develop/update 190 topographical and thematic maps; develop 30 maritime maps to support blue economy;
- (viii) Geo-reference 240,000 land parcels;
- (ix) Develop National Land Value Index in 14 counties, review Land Value Index for 43 counties and review land rent; and
- (x) Prepare 8 physical and Land Use Plans for strategic projects and 6 Inter- County physical and Land Use Plans to implement the National Spatial Plan (NSP).

State Department for Livestock

- (i) Finalize formulation and review of 6 policies, 7 Bills, 10 livestock regulations and 11 strategies;
- (ii) Produce and avail to farmers 149 million doses of assorted vaccines;
- (iii) Train 2,400 students at Certificate and Diploma levels in livestock industry training institutions;
- (iv) Support insurance cover for an average of 150,000 Tropical Livestock Units (TLUs) annually;
- (v) Establish a Common Effluent Treatment Plant (CETP) for leather development value chain and four warehouses;
- (vi) Produce and avail to farmers 2,250 breeding stock from sheep and goats breeding farms;
- (vii) Support 11,000 rural household producers on access to agricultural inputs and technologies for livestock commercialization

- (viii) Annual average of 5,500 milk handling premises inspected for compliance to milk quality and safety;

State Department for Fisheries, Aquaculture and the Blue Economy

- i. Develop and review 2 policies, 3 strategies, 6 Management Plans and 3 regulations;
- ii. Undertake 3 frame surveys, 12 catch assessments and 2 stock assessments, and 16 patrols in both coastal and inland waters;
- iii. Develop an Integrated Marine Spatial Planning, Integrated Coastal Zone Management Planning;
- iv. Undertake capacity building of fishers and fish farmers;
- v. Develop 1 HACCP Compliant Ultra-Modern Tuna Fish Hub, 1 Fish Processing Plant, 1 Monitoring, Control and Surveillance (MCS) Centers, 1 Fishing Port, 3 Fish Markets and 12 Fish Landing Sites;
- vi. Operationalize and accredit 3 Fish Quality Control Laboratories; and
- vii. Support 16,000 smallholder aquaculture farmers with pond rehabilitation and construction materials; and
- viii. Operationalize 3 institutions established under Fisheries Management and Development Act 2016; and State Corporation Act.

State Department for Crop Development and Agricultural Research

- (i) Support 518,300 registered farmers in 40 Counties to access assorted agricultural inputs through e- voucher input management system.
- (ii) Provide a 50% subsidy crop insurance cover to 1,450,000 farmers.
- (iii) Strengthen agricultural mechanization through incubating 300 SMEs on 30 technologies at ATDCs and support establishment & equipping of 6 mechanization hubs and 6 grain aggregation centres.
- (iv) Mainstream youth in agriculture and agribusiness through refurbishing eight (8) regional Youth in Agribusiness Incubation Centres (YABICs) to host 1,560 graduate youth. Incubates are to be supported through financing worth Ksh.2.2 billion to enhance their agri business skills.
- (v) Promote enterprise diversification through provision of 600 MT of drought tolerant crops seed, 750 MT of high yielding maize seed, 600 MT of rice seed and 3.5 million assorted seedlings and planting materials.
- (vi) Enhance access to water for small scale irrigation for crop production and domestic use through rehabilitation of 2,292 Ha of land and development of new irrigation schemes to cover 1,338 Ha;
- (vii) Promote reduction in pre and post-harvest losses through provision of 150 MT of Aflasafe, 105,000 litres of pesticides for fall army worm management & assorted equipment and reduce small grain losses through procurement of 15,000 litres of avicides annually and control of *Quelea quelea* invasion;

- (viii) Improve animal breeding in the country through embryo transfer services, production of 3.65 million doses of semen and enhance goat artificial insemination through establishment of goat semen production facilities.

State Department for Cooperatives

- (i) Creation of an enabling policy, legal and institutional framework for rapid and sustainable growth of the co-operatives sector in Kenya;
- (ii) Promotion of value addition, manufacturing, and market access by co-operatives;
- (iii) Enhance financial deepening and investments through co-operatives;
- (iv) Entrench good governance and accountability within the co-operative sector; and
- (v) Develop the capacity of co-operatives through training, education, research, and ICT adoption.
- (vi) To build the human resource capacity and infrastructure in the State Department.
- (vii) Mainstream issues related to climate change, special interest groups and human rights in co-operatives

National Land Commission

- i. Verification of 6, 000 allotment letters, preparation and issuance of 1,600 allotment letters in planned and surveyed urban areas, 1,650 allotment letters for institutional land and 6,700 allotment letters and transfer of land forms on recovered public institutional land;
- ii. Preparation of 36 public notices on renewal and extension of leases;
- iii. Address Historical Land injustice claims and prepare 12 reports on recommendation of appropriate redress;
- iv. Facilitation of compulsory land acquisition for infrastructural development projects and prepare 50 project compensation reports and vest the acquired land;
- v. Carry out 12 researches on land and use of natural resources;
- vi. Admit 4,750 land disputes and address 60% through ADR/ TDR mechanism;
- vii. Provision of oversight and monitoring over land use planning and prepare 70 reports;
- viii. Establish 117 Natural Resources theme-based inventories and provide advisories to the National and County Governments;
- ix. Undertake 9 initiatives to identify and map Ecologically Sensitive Areas (ESAs) for conservation
- x. Reserve 10 settlement schemes parcels for amelioration of disadvantaged persons.

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

The programme outcomes, outputs and key performance indicators are presented in Table 3.1

Table 3.1: Programme/Sub-Programmes, Outcome, Outputs and KPIs

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
1112: Ministry of Lands and Physical Planning									
Programme 1: Land policy and planning.									
Outcome: Improved land management for sustainable development.									
SP. 1.1 Development Planning and Land Reforms	Lands and Physical Planning	Title deeds	No. of title deeds issued	350,000	410,000	350,000	350,000	400,000	400,000
SP 1.2: Land Information Management	Directorate of Land Valuation	National Land Value Index	No. of counties with land value index	12	14	14	14	-	-
	Lands and Physical Planning	Land Policies	% of National Land Policy Reviewed	20	20	80	-	-	-
			% of Valuation Policy Formulated	10	10	60	30	-	-
	Lands and Physical Planning	Secured land records	Number of land Offices digitized	5	1	20	20	34	-
		Land offices	Number of land registries constructed	4	4	4	4	4	4
	Number of land offices renovated		8	10	4	14	14	14	
SP 1.3 Land Survey	Directorate of Survey	National and International boundaries	No. of km. of national and international boundaries surveyed	120	62	0	50	100	250

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
		Geospatial data	No. of topographical and thematic maps Updated/ developed	30	50	30	50	60	80
		Land parcels geo-reference	No. of land parcels geo-referenced	60,000	50,269	60,000	70,000	80,000	90,000
		Hydro graphic database	No. of bathy metric maps	3	3	0	5	5	5
			No. of Nautical charts	3	3	0	5	5	5
	Kenya Institute of Surveying and Mapping	Infrastructure in KISM	% of tuition block constructed.	-	-	20	30	40	10
			% of Ablution block constructed	-	-	90	10	-	-
SP 1.4: Land Use	State Department for Physical Planning	National Spatial plan (NSP)	No. of Physical and Land Use Plans prepared for strategic national projects	3	2	3	2	4	4
			No. of Inter-County Physical and Land Use plans prepared	-	-	2	2	2	2
		National Land Use Policy (NLUP)	% of National Inventory on Land Uses developed	-	-	20	60	20	-
		County physical development services	No. of counties assisted to prepare physical development plans	14	7	16	12	18	22

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target		
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25		
SP 1.5: Land Settlement	Directorate of Land Adjudication & Settlement	Resettlement services	No. of landless households settled	8,500	4,469	6,300	8,000	10,000	12,000		
1162: State Department for Livestock											
Programme 2: Livestock Resource Management and Development											
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization											
SP 2.1 Livestock Policy Development and Capacity Building Programme	Livestock Training Institutes (LTI, AHITI, MTI and DTI)	Graduates from Livestock Training Institutes	No. of graduates	750	712	794	800	800	800		
			Livestock Policy, Development and Coordination	Livestock policies	No. of Policies reviewed/ developed	2	3	2	2	2	2
				Livestock legal frameworks, Strategies and Plans	No. of Bills reviewed/developed	5	5	3	3	2	2
					No. of Regulations reviewed/developed	5	2	5	5	3	2
					No. of Strategies and plans developed	4	6	4	6	3	2
SP 2.2 Livestock Production and Management	116200500 Sheep and Goats Breeding Farms	Livestock breeding services	Number of sheep and goats stock	600	281	650	700	750	800		
			No. of feedlots	10	2	10	15	-	-		

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Livestock Production Big-4 Interventions	Feedlots and Pastures	Acreage under pasture	3,000	1,850	2,500	3,000	3,000	-
		Animal breeding services	No. of breeding piglets	6,000	0	1,200	1,200	1,200	1,300
			Number of chicks distributed to SMEs	80,000	-	85,000	90,000	100,000	100,000
	Bee Bulking Project	Bee colonies	Number of colonies distributed	1,500	707	2,000	2,500	3,000	3,000
	Kenya Dairy Board (KDB)	Milk handling premises	Number of premises inspected for quality and safety assurance	4,300	4,367	4,800	5,000	5,500	6,000
		Processed milk	Volume of processed milk (million litres)	800	858	850	900	950	1,000
		National dairy regulatory laboratory complex	Completion level (%)	52	48	52	61	85	100
	Kenya Livestock Insurance Support Project	Livestock Insurance Support	No. of Tropical Livestock Units (TLU) insured	90,060	90,060	90,000	50,000	50,000	50,000
	Kenya Livestock Commercialization Project (KELCOP)	Commercialized livestock enterprises	No. of rural households supported on access to agricultural inputs, technology and innovations	-	-	1,000	1,500	8,500	15,000

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Towards Ending Drought Emergencies (TWEENDE)	Reseeded rangeland	No. of grass seed banks established	-	-	2	5	5	5
		Soil and water conservation structures	No. of structures established	-	-	4	6	12	15
SP 2.3 Livestock Products Value addition and Marketing	Kenya Leather Development Council (KLDC)	Common Effluent Treatment Plant (CETP) for Leather Park – Kenania	Completion level (%)	85	53	55	60	67	100
		Leather industrial warehouses	Completion level (%)	30	23	25	30	37	100
		SMEs utilizing Common Manufacturing Facilities (CMF)	Number of SMEs utilizing the CMF	250	250	350	500	600	700
SP 2.4 Food Safety and Animal Products Development	National Bee Keeping Institute, Lenana	Bee keeping services	Number persons trained	750	892	900	900	950	1,000
	Veterinary Public Health, Hides and Skins and Leather	Hides and skins import/export permits	Number of permits processed	1,100	600	1,200	1,250	1,300	1,300

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Quality Control								
	Veterinary Public Health	Food and feed export processing facilities	Number of milk plants inspected and licensed	8	8	9	8	8	9
Number of slaughter houses inspected and licensed			11	10	8	10	10	11	
Number of animal feed plants inspected			11	11	13	11	12	12	
SP 2.5 Livestock Disease Management and Control	Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	Animal vaccines	Doses of vaccines produced (millions)	53.6	43.6	45	47	50	52
	Regional Veterinary Investigation Laboratories	Regional and satellite laboratories rehabilitated	Number of laboratories	8	8	8	5	5	5
		Animal Disease diagnosis	Number of samples analysed (000)	50	64	55	60	65	70
	Foot and mouth disease (FMD) national reference	FMD vaccines lots tested for efficacy	Number of lots tested	13	13	13	14	14	15

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	laboratory (Embakasi)								
	Ports of Entry and Border Post Veterinary Inspection Services	Entry points offering veterinary services	Number of border/entry points staffed and equipped	13	13	13	13	14	15
1166:State Department for Fisheries, Aquiculture and Blue Economy									
Programme 3: Fisheries Development and Management									
Outcome: Increased Food Security and Income									
SP 3.1 Fisheries Policy, Strategy and Capacity Building	Directorate of fisheries and aquaculture development	Fisheries policies and regulatory services	National Oceans and Fisheries Policy 2008 reviewed	1	0	1	-	-	-
			Guidelines for the preparation of fisheries specific management developed	-	-	-	1	-	-
		Technical cooperation services	Number of Strategic partnerships established	-	-	4	4	4	4
	Kenya Fisheries	Enforcement and compliance services	Fisheries management and development regulations developed	5	0	5	1	-	-

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Service (KeFS)		Fisheries Management and development Plans and strategies developed	4	0	3	1	-	-
	Kenya Fishing Industries Corporation (KFIC)	Fisheries commercial services	KFIC Masterplan developed	-	-	-	1	-	-
			Manual Standards Operating Procedures developed	-	-	-	1	-	-
		Liwatoni Port Facility Security services	Liwatoni Port Facility Security Plan developed	-	-	-	1	-	-
	Fish Levy Trust Fund (FLTF)	FLTF services	FLTF regulations developed	1	0	-	1	-	-
SP 3.2 Aquaculture Development	Directorate of Fisheries and Aquaculture Development	Aquaculture development services	Number of aquaculture guidelines developed	-	-	1	1	1	1
	Kenya Fisheries Service (KeFS)	Aquaculture development services	Number of aquaculture innovations and technologies developed	5	3	6	7	9	-
			Number of technical officers trained	350	240	450	550	700	750

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
			Aquaculture Technology Block completed	-	-	1	-	-	-
			Kiganjo Trout Hatchery upgraded	-	-	-	-	-	1
			Number of gene banks maintained	1	1	1	1	2	2
			Number of aquaculture market outlets constructed	10	10	10	10	10	10
			Number of fish stock introduced in natural and manmade small water bodies	250,000	250,000	300,000	350,000	450,000	450,000
	Aquaculture Business Development Programme (ABDP)	Aquaculture Support Services	Number of Smallholder Aquaculture Groups (SAG) established	203	250	245	279	180	160
			Number of smallholder aquaculture farmers supported with pond rehabilitation/ construction materials	4,000	6,500	4,500	7,000	7,030	2,000
			Number of Aquaculture Technical Extension Officers trained on Technologies,	220	250	-	320	120	120

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
			Innovations and management Practices (TIMPs)						
			Number of Aquaculture Support Enterprises (ASEs) established	100	300	-	2000	2000	1500
			Number of Independent Aquaculture Aggregators (IAA) recruited	4	15	-	15	7	-
			Number of aquaculture value chains developed and supported	3	3	4	4	4	4
			Number of mini-Processing plants supported	4	0	-	4	4	4
			Number of fresh fish outlets equipped	15	0	-	15	-	-
SP 3.3 Management and Development of Capture Fisheries	Directorate of Fisheries and Aquaculture Development	Fisheries management and conservation	Number of critical habitats gazetted	10	10	10	10	10	10
			Lake Victoria Fisheries Management Plan developed	-	-	-	-	1	-
			Fisheries Information Management System established	-	-	-	-	1	-

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Kenya Fisheries Service (KeFS)	Fisheries ecosystem services	Number of inland critical habitats maps developed	11	11	11	12	12	13	
		Management and conservation services	Number of MCS protocols developed	3	2	3	3	3	
		Number of marine catch assessment surveys conducted	1	1	1	1	1		
		Number of replenished lakes and riverine fisheries resources	6	6	6	6	6		
		Lake Naivasha Fisheries Management Plan developed	1	0	-	1	-	-	
Kenya Marine Fisheries and Socio-Economic Development Project (KEMFSED)	KEMFSED support services	Number of fisheries management plans developed	-	-	-	3	3	2	
		Number of BMUs strengthened	-	-	10	20	30	42	
		Uvuvi House completed	-	-	-	1	-	-	
		National Mariculture Research, Hatchery and Training Centre (NAMARET) completed	-	-	-	1	-	-	

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
			Number of County Government Fisheries offices established	-	-	5	-	-	-
			Number of beneficiaries	-	-	12,000	50,000	150,000	217,000
			Number of basic social infrastructure improved	-	-	10	35	110	160
SP 3.4 Assurance of Fish Safety, Value Addition and Marketing	Kenya Fisheries Service (KeFS)	Fish safety and quality assurance	Number of fish inspections	20	20	30	30	30	30
			Number of boarder points inspected	18	10	14	14	14	14
			Number of samples collected and analyzed for contaminants	1,800	1,600	1,800	1,800	1,800	1,800
		Fish Laboratory services	Number of Fish Quality Control Laboratory tests accredited	-	-	-	3	-	-
	Kenya Fish Marketing Authority (KFMA)	Fish marketing services	National Fish marketing strategy developed	1	0	1	-	-	-
			Fish Marketing regulations developed	-	-	-	1	-	-
			Number of fish marketing organizations established	-	-	1	4	4	4

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
SP 3.5 Marine and Fisheries Research	Kenya Marine and Fisheries Research Institute (KMFRI)	Fisheries and blue economy research services	Number of improved fish seeds	3	3	3	3	3	3
			Number of introduced species in fish farming	3	4	5	6	7	8
			Number of diets formulated	5	5	6	6	7	7
			Number of established seaweed nurseries	1	1	1	1	2	2
			Number of piloted and transferred ecosystem friendly fishing technologies	2	3	3	4	-	1
			Number of fish stock assessments conducted	1	1	1	1	1	1
			Number of water bodies covered by catch assessments surveys	5	5	5	5	5	5
			Number of Superior tide tables distributed	100	120	130	150	150	150
Programme 4: General Administration, Planning and Support Services Outcome: Efficient and effective support services									
SP 4.1 General Administration, Planning and	Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	Blue Economy Sector Plan 2023/2024 - 2027/2028 developed	-	-	-	1	-	-
			Strategic Plan 2023/2024 -2027/2028 developed	-	-	-	1	-	-

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Support Services									
Programme 5: Development and Coordination of the Blue Economy									
Outcome: Conducive Environment for Sustainable Development of the Blue Economy									
SP 5.1 Spatial Planning and Coastal Zone Management	Directorate of Blue Economy Development	Blue Economy planning services	Marine spatial plan developed	-	-	-	-	1	-
			Coastal zones management plans developed	-	-	-	-	-	1
SP 5.2 Protection and Regulation of Marine Aquatic Resources	Directorate of Blue Economy Development	Support services for blue economy	Number of fishing crew trained	1000	210	340	450	1,000	1,500
			Number of fishing vessels procured	3	3	-	5	5	5
			Number of sea weed farmers trained	50	0	50	100	150	200
			Number of sea weed harvesting boats procured	-	-	-	4	4	2
SP 5.3 Management of Fish Ports and Associated Infrastructure	Directorate of Blue Economy Development	Marine fisheries infrastructure support services	Rehabilitation of fish port facility at Liwatoni completed	-	-	-	1	-	-
			Number of fish landing sites constructed	5	0	5	5	-	-
			Number of modern fish markets constructed	2	0	2	2	-	-

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
			Mariculture Resource Centre Laboratory completed	1	0	-	1	-	-
			Liwatoni Ultra-Modern Fish Hub Plant completed	-	-	-	1	-	-
			Level of completion of the Lamu Fish Processing Plant	-	-	20	100	-	-
		Inland fisheries infrastructure support services	Number of constructed fishing jetties	-	-	-	10	10	20
			Number of fish landing sites constructed	6	0	6	2	2	2
SP 5.4 Blue Economy Policy Coordination	Directorate of Blue Economy Development	Blue Economy Coordination services	Number of Blue Economy strategies developed	-	-	1	1	-	-
SP 5.5 Centre for Agro-based Blue Economy		Agro-blue economy-services	Number of offshore aquaculture technologies developed	-	1	1	2	-	-
			Number of marine aquarium parks developed	-	-	-	1	3	5
1169: State Department for Crop Development and Agricultural Research									
Programme 6: General Administration planning and Support Services Outcome: Efficient and effective support services									

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Sub Programme 6.1: Agricultural Policy, Legal and Regulatory Frameworks									
S.P 6.1 Agricultural Policy, Legal and Regulatory Frameworks	Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements	No. of agreements	3	2	3	3	3	3
		Agriculture Policies and Strategies	No. of Policies developed /reviewed	3	4	2	2	2	2
			No. of Strategies developed /reviewed	3	2	3	3	3	3
			No. of bills developed	4	4	2	2	2	2
	Stakeholder sensitization	No. of stakeholders sensitized on new policies	150	265	200	200	200	200	
	Youth and Women Empowerment in Modern Agriculture	agriculture & agribusiness skills	No. of youth trained on agriculture & agribusiness skills	500	1,190	218	250	300	300
		Modern agriculture technologies	No. of 4K clubs trained on 4modern agriculture technologies	5	10	1,450	1,450	1,450	1,450
	ENABLE Youth	Youth Agribusiness Incubation Centres (YABICs)	No. of YABICs refurbished	4	0	4	4	-	-
		Youth capacity on agribusiness	No. of candidates incubated	520	319	520	520	520	-
	No. of youth Agripreneurs funded		300	0	300	600	300	-	

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Agriculture and Food Authority (AFA)	Compliance to Standards and regulations	% Level of compliance with scheduled crops regulations	100	80	100	100	100	100
	Tea Board of Kenya		% Level of compliance and enforcement Tea Acts and Standards	-	-	100	100	100	100
	Kenya Plant Health Inspectorate Service-KEPHIS	Seed certification standards	No of crop varieties gazette	45	42	40	45	50	52
		Phytosanitary Compliance	No. of Phytosanitary certificates issued	380,000	458,486	390,000	400,000	420,000	450,000
			No of samples tested for contaminants	380,000	458,486	390,000	400,000	420,000	450,000
	Pest Control Products Board (PCPB)	Quality and Safe Pesticides availed to the market	No. of premises inspected for compliance	5,300	4,877	4,900	4,500	4,600	4,700
			No of Samples analysed for quality check	350	352	360	380	405	435
			No. of pest control products evaluated for registration	120	121	125	130	135	140
		Pesticide residue laboratory	% completion of pesticide residue laboratory at PCPB	90	70	80	100	0	0
		Pyrethrum processing	MT of dry flower processed	100	61	100	150	300	400

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Pyrethrum Processing Company (PPCK)		% installation of low capacity extraction plant	0	0	50	100	0	0
	Cotton Industry Revitalization Project (AFA)	Cotton production and productivity	Area under cotton (acres)	129,600	40,000	129,600	185,600	190,600	200,600
			MT of seed cotton produced	109,600	17,700	109,600	131,520	190,200	220,400
	Sugar reforms(AFA)	Cane testing units	No. of Cane Testing Units maintained	9	9	11	11	11	11
	Coconut Industry Revitalization Project (Commodities Fund)	Coconut enterprise financing	Amount in Ksh (Millions)of loans disbursed to coconut enterprises	32	32	50	50	90	90
			No. of loan beneficiaries	648	900	1,150	1,500	1,800	1,920
	Warehouse Receipt System Council	Warehouse Receipt System Services	Percentage Completion of Central Registry	100	30	50	70	85	100
			Percentage Completion of Live e-WRS	100	30	50	70	85	100
			Number of Warehouses certified	5	4	10	20	50	100

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
		Sensitization on ASTGS	No. of county Governments sensitized on ASTGS	23	23	47	47	47	47
Sub Programme 6.2 : Agricultural Planning and Financial Management									
S.P 6.2 Agricultural Planning & Financial Management	ICT	Data Centre	% completion of Data Centre	-	-	50	100	-	-
Programme 7: Crop Development and Management Outcome: Increased Agricultural Productivity Sub Programme 7.1: Land and Crops Development									
SP 7.1: Land and Crops Development	Agricultural Engineering Services	Agricultural Mechanization Technology Development Services	No. of Agricultural Technology Development Centres Refurbished	2	0	2	1	2	1
			No. of appropriate technologies developed	10	10	10	10	10	10
			No. of incubation Centre's	4	3	2	1	2	2
			No. of SMEs incubated	150	102	100	100	110	120
			No. of Agricultural Mechanization hubs	3	1	1	1	2	2
			No. of aggregation centres	2	2	2	1	1	1

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Mechanization Agricultural Development Project (ADC)	Seed potato	MT certified seed potato produced	1,500	870	1,850	2,700	2,900	3,100	
	Certified seed maize	MT of seed maize	14,000	7,7000	8,500	10,800	11,000	12,500	
	Commercial maize	Bags of commercial maize (90 Kg bags) produced	40,000	21,049	30,000	32,000	34,000	35,000	
Nyayo Tea Zones Development Corporation	Restored Mau and Embobut Forests Complex	Area of tea planted (Ha)	150	50	150	510	510	-	
		Buffer belt established with trees (Ha)	50	50	50	24.5	24.5	-	
National Agriculture and Rural Inclusivity Growth Project (NARIGP)	Technology Innovations and Management Practices (TIMPS)	No of beneficiaries who have adopted TIMPs	176,400	130,105	176,400	176,400	-	-	
		No. of direct beneficiaries trained	360,000	477,253	360,000	360,000	-	-	
	Value Chain Financing	No of groups financed	12,000	10,195	12,000	12,000	-	-	
	Yield increase	% Increase in yields of products in supported value chains	25	22	25	30	-	-	
Kenya Climate Smart Agriculture	Climate Smart Agriculture technologies	Number of direct beneficiaries in Common Interest Groups (CIGs) and Vulnerable and	208,600	208,600	208,600	142,869	-	-	

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Programme (KCSAP)		Marginalized Groups (VMGs)						
		Community projects	Number of community projects supported with grants	2,085	2,000	2,000	1,000	-	-
		Climate smart agriculture inputs	MT. of early generation seed produced	384	480	480	192	-	-
		Agro-weather monitoring infrastructure	No. of new agro-automatic weather stations and hydro-meteorological facilities procured, tested and installed	198	141	141	-	-	-
Sub Programme 7.2: Food Security Initiatives									
S.P 7.2 Food Security Initiatives	Drought Resilience and Sustainable Livelihoods project	Irrigation schemes	Area of irrigation infrastructure rehabilitated (Ha)	820	500	920	1,350	-	-
		Water structures	No. of water structures constructed/rehabilitated	55	74	100	145	-	-
	Kenya Cereal Enhancement Programme Climate Resilience Agricultural	Input subsidies to small holder farmers	No. of Smallholder farmers accessing production inputs	60,000	41,080	41,080	76,803	63,705	30,023
			Agro-dealers trained and accredited as agents	426	400	400	19	-	-

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Livelihoods Window (KCEP-CRAL)	Storage facilities refurbished	No. of storage facilities	30	14	12	12	-	-
	Capacity Development for Enhancement of Rice Production in Irrigation Schemes (CaDPERP)	Rice production technologies	No. of farmers trained	1,500	1,028	2,000	2,500	2,500	-
			No. of farmers who have adopted	200	140	200	250	250	-
	Crop Insurance	Crop Insurance	No. of farmers covered	500,000	411,364	450,000	450,000	500,000	500,000
	National Value Chain Support Programme	Input e-voucher services	No. of counties to be covered	37	37	37	38	40	40
			No. of beneficiaries	50,000	17,409	100,000	102,000	208,500	207,800
			MT of assorted fertilizers accessed	11,700	7,060	23,493	24,060	48,900	48,800
			MT of Lime accessed	8,865	5,597	17,731	18,160	36,970	36,860
			Litres of assorted agro-chemicals accessed	45,000	51,661	150,000	153,600	312,700	311,800
			MT of seeds accessed	590	206	1,181	1,210	2,460	2,454
		Quelea quelea control	No. of Quelea Surveillances	2	2	2	2	2	2

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Plant protection services		Avicide procured (Litres)	5,000	3,940	5,000	5,000	5,000	5,000
	Aflatoxin management (Plant Protection)	Food safety and management of post-harvest losses	Quantity of Aflasafe (KE 01) (MT)	100	52	50	50	50	50
	Fall Army Worm Mitigation	Fall army worm control	No. of pest surveillance conducted	30	5	30	30	30	30
			Litres of pesticides	35,000	7,500	35,000	35,000	35,000	35,000
	Emergency Locust Response Project (ELRP)	Livelihood recovery input package	No. of affected farmers receiving crop input package	10,800	0	12,000	8,000	-	-
			No. affected livestock holding household receiving fodder seeds	37,000	0	37,800	32,800	-	-
			No. affected livestock holding households receiving livestock	5,400	0	6,000	4,000	-	-
	Food security and crop diversification project	Food and Industrial Crops Production	MT of high yielding maize seed supplied	100	0	200	250	250	250
			Millions of bags (90kg) of maize produced	45	40.2	47	48	50	50
			No. of 90kg bags of Maize per acre	22.5	20	23	23.5	25	25
			MT of rice seed supplied	50	0	100	150	150	200

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
			MT basic potato seed supplied	2,500	2,582	3,000	3,000	3,000	3,000
			MT certified potato seed supplied	15,000	13,720	15,000	16,000	17,500	18,000
			No. (MT) of ware potato produced(Millions)	1.6	1.5	1.6	1.7	1.8	1.9
			MT of drought tolerant seeds supplied	100	0	100	150	150	200
			No of clean vegetative materials(sweet potato, cassava) distributed	100,000	10,000	200,000	200,000	300,000	400,000
			No of macadamia seedlings	200,000	115,190	200,000	200,000	250,000	250,000
			No of avocado seedlings distributed	200,000	253,192	200,000	200,000	200,000	200,000
			No of coconut seedlings distributed	100,000	31,000	100,000	200,000	200,000	200,000
			No of cashewnut seedlings distributed	100,000	43,640	100,000	200,000	200,000	200,000
			No of mango seedlings distributed	100,000	12,510	100,000	200,000	200,000	200,000
			Food and Nutrition security information	No of Agricultural Seasonal surveys	2	2	2	2	2
Miraa Industry		No. of water pans	2	0	4	4	4	4	
		No. of dams	1	2	1	1	2	2	

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Revitalization	Infrastructure for Miraa farmers	No. of bore holes	1	2	2	2	2	0
			No. of miraa market sheds	4	2	4	4	4	4
			No. of international markets surveyed	2	0	2	2	2	2
Sub Programme 7.3: Quality Assurance and Monitoring of Outreach Services									
SP 7.3: Quality Assurance and Monitoring of Outreach Services	Agriculture Sector Development Support Programme II (ASDSP II)	Market access linkages for priority value chains	No. of value groups aggregated	1,500	1,500	1,500	1,500	-	-
			No. of value chain actors linked to market information	150,000	165,000	150,000	70,000	-	-
	Kenya School of Agriculture (KSA)	Farmer groups Capacity built	No. of farmers trained on new technology	200	104	200	220	220	280
			Staff Technical Skills	220	98	220	280	300	340
			Skills and knowledge in agriculture	-	-	20	50	150	200
			KSA headquarters and satellite campuses (Nyeri, Songa)	Completion of KSA Headquarter Nyeri campus	85	0	90	95	100
	% completion of Songa Mbele-Thika	70		0	75	80	90	90	

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
		Mbele-Thika, Nakuru, Ainabkoi-Uasin Gishu and Ugenya- Siaya)	% completion of Nakuru campus	80	0	85	95	100	-
			% completion of Ainabkoi-Uasin Gishu	90	0	95	98	100	-
			% completion of Ugenya- Siaya	50	0	65	75	90	100
	Bukura Education Complex	Education complex	Equipping Labs	15	10	10	50	100	
			% completion of Accommodation facilities -	-	-	0	20	60	100
			% completion Of water and sewerage system(upgrade)-	-	-	20	60	80	100
			% completion Perimeter fence-	50	50	70	100		
	Bukura Agricultural college	Skills and knowledge in agriculture	No. of students trained on agriculture	2,800	1,953	2,500	3,000	3,300	4,000
		Skill extension service providers	No. of extension providers trained	6,000	7,000	8,000	9,000	10,000	11,000
	Project for Smallholder Empowerment and Agribusiness	Capacity of Rural Agripreneurs	Number of farmers trained	100	20	2,000	1,000	1,500	1,500
Number of staff trained on SHEP Approach			220	102	180	250	250	250	

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Promotion (SHEP Biz)								
Programme 8: Agribusiness and Information Management									
Outcome: Promoted market access and product development									
SP.8.1: Agribusiness and Market Development									
SP.8.1 Agribusiness and Market Development	Agricultural Business Market Development and Agricultural Information	Agricultural market information	Daily market information disseminated	252	252	252	252	252	252
		Small-scale Irrigation and Value Addition Project (SIVAP)	Irrigation schemes	Area of new irrigation schemes developed (Ha)	250	250	500	500	338
	Area of existing irrigation scheme rehabilitated (Ha)			520	112.5	342	300	300	-
	No. of micro irrigation schemes developed			20	0	20	20	20	-
	Market infrastructure	Number of livestock marketing facilities	4	0	5	5	1	-	
		Number of post-harvest handling facilities	5	0	8	7	1	-	
S.P 8.2: Agricultural Information and Management									

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
S.P 8.2 Agricultural Information and Management	Agricultural Information Resource Centre	Agricultural information services	No. of Agricultural radio programmes produced	10	8	12	15	20	25
			No. of Agricultural video programmes produced	15	29	20	25	30	35
Programme 9: Agricultural Research and Development Outcome: Improved agricultural research for socio-economic development and industrialization Sub –Programme 9.1: Crop Research and Development									
S.P. 9.1 Crop Research and Development	Research and innovation Directorate	Feasibility study on Bio-Deposit Organic Fertilizer Extraction and Rehabilitation at Lake Olbolossat	Feasibility report percentage completion	50	8	15	20	100	-
		Feasibility study on managing soil acidity in maize growing areas	% completion of feasibility study	50	0	0	100	-	-
	Agricultural research knowledge management Directorate	Appropriate technology and information packaging approaches recommended	No of technologies packaged	1	4	4	4	4	4

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Crop Technologies , Innovation and Management Practice (KALRO)	Crop varieties	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	59	77	62	65	65	65
		Crop technologies	No. of Maize lines resistant to MLND developed and disseminated	3	3	5	-	-	
			No. of promising lines of maize germplasm screened for resistance/tolerance to FAW	100	100	100	50	40	20
			MT. of basic seed produced and availed to farmers	3,000	1,720	3,000	3,050	3,100	3,150
			No. of clean crop planting materials produced (millions)	17	24	24	25	25	26
			No. of soil samples analysed	27,000	28,547	28,350	29,768	31,258	32,821
			Quantity of Aflasafe produced (MT)	271	90	270	270	270	270
	KALRO	Tea Research Development Plant	% completion of Tea Research and Development Plant	50	0	56	62	85	100
S.P 9.2 : Livestock Research and Development									

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
S.P 9.2 Livestock Research and Development	KALRO- Science and Technology Research Programme(SATREPS)	Silkworm production and utilization	No of mulberry germplasm collected and conserved in gene bank	11	11	11	11	11	-
	KALRO	Climate smart technologies	No. of New drought resistant and more yielding technologies commercialized	10	-	10	10	10	-
		Milk Research and Processing Plant	%completion of Milk Research and Processing Plant	35	4.7	10	40	70	100
	Livestock Technologies , Innovation and Management Practice (KALRO)	Improved indigenous chicken	Number of day old chicks of improved indigenous chicken ('000)	561	460	570	680	800	900
		Livestock breeds and feeds	No. of animal feed samples analyzed	2,500	2,176	2,500	2,500	2,500	2,500
			Number of Sahiwal/Boran breeding bulls reared and availed to farmers	150	193	200	250	350	400
	KAGRC	Liquid nitrogen	Litres of liquid nitrogen produced and distributed	400,000	227,579	400,000	450,000	450,000	500,000
		Dairy goat AI centre	% completion of Dairy Goat A.I centres	90	80	100	-	-	

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
		Semen doses	No. of semen doses produced and distributed (Millions)	1.1	0.785	1.1	1.15	1.2	1.3
			No. of breeding bulls recruited	12	12	14	15	15	16
		Embryo transfer centre	% completion of Embryo Transfer Centre	20	0	60	100	-	-
	KENTTEC	Tsetse and trypanosomiasis control	No. of Tsetse control belts covered	6	5	6	6	7	7
1173: State Department for Co-operatives									
Programme 10: Co-operative Development and Management									
Outcome: Increase contribution of co-operatives to the economy									
SP 10.1: Governance and accountability	Co-operative Audit	Co-operative audit services	% of co-operatives audits registered	100	100	100	100	100	100
	ECCOS	Co-operative compliance services	% of co-operatives compliant with Public Officer Ethics Act 2003	100	100	100	100	100	100
SP 10.2: Co-operative advisory services	Co-operative Registration	Co-operative registration services	No. of co-operatives registered	800	1,020	1,000	1,100	1,200	1,300
		Co-operatives management information services	% Of Co-operatives Management Information System (CMIS) Completed	53	47	55	72	100	-

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Commissioner for Co-operative Development	Co-operative management services	% Completion of the CSA review	10	10	70	100	-	-
			No. of Rules reviewed	-	-	-	1	-	-
			No. of Regulations reviewed	-	-	-	-	1	-
			No. of federations established	-	-	-	-	1	-
			No. of Co-operative Alternative Dispute Resolution (ADR) mechanisms developed	-	-	-	1	-	-
	SASRA	Co-operative finance regulatory services	Core capital to total assets ratio for DTS	14.00	15.57	16.35	14.50	17.17	18.03
			No. of Non-withdrawable Deposit Taking Saccos (NWDTS) authorized	0	25	75	100	125	150
	NEW KPCU	Co-operative credit and financial services	Amount (Kshs. Million) advanced to coffee farmers through Coffee Cherry Advance Revolving Fund	2700	49	300	500	1,000	2,700
		Coffee milling and marketing services	Metric tons of coffee milled and marketed	500	575	747.5	971.8	1,263.3	1,642.3
	SP 10.3:		Coffee factories infrastructure	No. of coffee factories modernized	20	25	100	200	300

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Marketing, Value Addition & Research	Co-operative Finance and Marketing		No. of coffee factories digitized	200	200	100	300	300	-
		Co-operatives cotton ginneries infrastructure	No. of co-operatives ginneries constructed	1	0	1	1	2	1
	KNTC	Trading and warehousing services	Metric tons of affordable fertilizer sold to farmers	5,500	6,130	6,700	7,300	8,000	8,800
			No. of metric tons of rice procured and supplied to institutions	1,500	2,130	4,600	5,300	6,100	7,000
			Cubic meters of storage space	-	-	55,920	87,000	204,480	205,000
	SP 10.4: Co-operative management and investment	NEW KCC	Milk Processing facilities Milk products	% of New KCC plants Modernization completed	68	77	77	77	87
Metric Tons of Milk powder processed				1,250	500	1,250	1,250	1,250	1,250
Milk Processing facilities			Litres of milk processed per day ('000)	800	800	800	800	950	1,000
2021: National Land Commission									
Programme 11: Land Administration and Management									
Outcome: Enhanced Access and Use of Land for Socio-Economic and Environmental Sustainability									

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
SP11.1: General Administration, Planning & Support Services	ICT Services	ICT Services	No. of Commission's system modules developed	2	1	3	1	1	1
SP 11.2: Land Administration and Management Services	Land Administration and Management	Public Land Management Services	No. of verified allotment letters	2,000	1,092	2,000	2,000	2,000	2,000
			No of allotment letters and transfer forms	12,800	3,646	2,800	2,800	3,250	3,900
			No. of public land management Guidelines developed	-	-	2	1	-	-
			No. of settlement schemes reserved	8	8	8	5	3	2
			No. of annual reports on land rights monitoring prepared	-	-	-	1	1	1
	Natural resources management Services		% of Natural Resource inventory developed	20	20	60	80	100	-
			No. of Counties with Ecologically Sensitive Areas (ESAs) mapped	10	10	20	30	40	47
			No. of reports on Land Rights Monitoring	-	-	-	1	1	1

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Land Use Planning & Research Directorate	Land Use Planning & Research Services	No of annual reports on status of land use planning in Kenya prepared	1	0	1	1	1	1
			No. of County Monitoring and oversight on land use planning reports prepared	24	19	20	20	25	25
			No of researches on Land and Use of Natural Resources	4	3	2	4	4	4
	Land Valuation & Taxation and Land Administration and Management	Land acquisition Services	Percentage of acquisition projects completed	100	57	100	100	100	100
			No. of parcels of acquired land vested	-	-	1,000	2,000	2,000	2,000
	SP 3. Public Land Information Management	Land Administration and Management	Land Management Services	% of PLI portal operationalized	50	-	50	50	-
No. of public land parcels digitized				600	360	500	1,000	1,000	1,000
SP 4. Land Disputes	Legal Affairs & Regulatory		No. of HLI claims processed	105	0	125	150	175	200

Programme /Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievement	Target (Baseline)	Target	Target	Target
				2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
and Conflict Resolution		Land Dispute Resolution Services	No. of disputes resolved through ADR/TDR	200	50	500	750	1,050	900
			No. of Guidelines for TDR mechanisms on land use planning developed	–	–	–	1	–	–

3.1.3 Programmes by Order of Ranking

The Sector intends to implement the following programmes:

- a) Land Policy and Planning
- b) Livestock Resources Management and Development
- c) Fisheries Development and Management
- d) Development and Coordination of the Blue Economy
- e) Crop Development and Management
- f) Agribusiness and Information Management
- g) Agricultural Research and Development
- h) Land Administration and Management
- i) Cooperative Development and Management
- j) General Administration, Planning and Support Services

3.1.4 Resource Allocation Criteria

The programmes for the sectors are critical, inter-related and address aspects of Kenya Vision 2030, the MTP III 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:

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

Specifically, the following criteria was developed and applied:

A. Recurrent Resource Allocation Criteria

The recurrent resources were allocated based on the following categories:

- a) Personnel Emoluments;
- b) Current Grants and Transfers to SAGAs;
- c) Mandatory expenditures, Rent, water and electricity, Gratuity, Contracted Guards and Cleaning Services;
- d) Contributions and subscriptions to national and international organizations; and
- e) Pending bills.

B. Development Resource Allocation Criteria

Sharing of the resources and allocation to the projects as presented in Annex 1: Capital Projects was based on the following criteria.

- a) One off Expenditure
- b) Provision for GoK Counterpart Funding for donor funded projects;
- c) Post-COVID-19 – Economic Stimulus Programmes;
- d) Consideration for on-going Projects;
- e) Prioritization of the Big Four Interventions;
- f) Flagship Projects;
- g) Presidential Delivery Unit
- h) Cabinet Decisions
- i) Pending bills /Historical pending bills(Audited and cleared by the Pending Bills Closing Committee);

3.2. Analysis of Sector Resource Requirement versus Allocation

Table 3.2 shows the analysis of recurrent resource requirements versus allocation.

Table 3.2: Sector and Sub-sector Recurrent Requirements/Allocations (Amount in KSh. Million)

	Approved Estimates	Requirement			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
ARUD SECTOR								
Gross	24,847.3	35,037.0	38,408.3	40,335.1	26,452.8	28,812.7	31,441.7	
AIA	7,316.3	8,583.0	8,937.3	9,393.6	8,605.7	8,956.6	9,409.5	
NET	17,531.0	26,454.0	29,471.0	30,941.5	17,847.1	19,855.1	22,032.2	
Compensation to Employees	6,572.0	7,004.1	7,146.6	7,350.0	6,758.2	6,982.0	7,213.6	
Transfers	16,230.4	21,538.3	23,652.1	26,065.9	17,554.8	19,494.6	21,685.6	
Other Recurrent	2,044.9	6,194.6	7,259.6	6,519.2	2,139.8	2,336.1	2,542.5	
1112: Ministry of Lands and Physical Planning								
Gross	3,045.0	3,509	3,705	4,010	3,160.4	3,312.4	3,464.6	
AIA	9	9	9	9	9	9	9	
Net	3,036.0	3,500	3,696	4,001	3,151.4	3,303.4	3,455.6	
Compensation to employees	2,490.2	2,723	2,750	2,832	2,584.0	2,693.3	2,790.7	
Transfers, grants & subscription	-	-	-	-	-	-	-	
Other recurrent	554.8	786	955	1,178	576.4	619.1	673.9	
1162: State Department for Livestock								
Gross	3,428.2	3,673.0	3,911.3	4,209.1	3,458.4	3,724.5	4,029.2	
AIA	1,122.3	1,084.0	1,121.3	1,160.6	1,084.0	1,121.3	1,161.7	
Net	2,305.9	2,589.0	2,790.0	3,048.5	2,374.4	2,602.2	2,867.5	
Compensation to employees	1,568.6	1,668.1	1,730.6	1,793.0	1,620.7	1,674.1	1,744.7	
Transfers, grants & subscription	1,365.4	1,451.3	1,594.1	1,800.9	1,362.1	1,501.9	1,687.6	
Other recurrent	494.2	553.6	586.6	615.2	475.6	548.5	596.9	

1166:State Department for Fisheries, Aquaculture and the Blue Economy								
Gross	2,267.4	4,913	5,630	6,012	2,292.6	2,508.1	2,753.7	
AIA	10	10	10	10	10	10	10	
Net	2,257.4	4,903	5,620	6,002	2,282.6	2,498.1	2,743.7	
Compensation to Employees	238.1	302	311	320	247.2	263.6	292.5	
Transfers	1,838.5	4,261	4,959	5,320	1838.5	2,022.3	2219.3	
Other recurrent	190.8	350	360	372	206.9	222.2	241.9	
1169:State Department for Crop Development and Agricultural Research								
Gross	13,436.4	15,673	16,973	18,848	14,331.7	15,801.5	17,446.7	
AIA	5,339	6,177	6,401	6,704	6,176.7	6,400.3	6,702.8	
Net	8,097.4	9,496	10,572	12,144	8,155	9,401.2	10,743.9	
Compensation to Employees	1,033.7	1,034	1,041	1,052	1,033.7	1,041	1,052	
Grants and Transfers	12,184.3	14,251	15,484	17,256	13,022	14,464	16,072	
Other Recurrent	218.4	388	448	540	276	296.5	322.7	
1173: State Department for Co-operatives								
Gross	1,226.3	2,326	2,393	2,544	1,741.7	1,935.4	2,160.7	
AIA	836	1,303	1,396	1,510	1,326	1,416	1,526	
NET	390.3	1,023	997	1,034	415.7	519.4	634.7	
Compensation to Employees	239.4	249	256	263	246.6	254.0	263.6	
Transfers, Grants & Subscription	842.2	1,575	1,615	1,689	1,332.2	1,506.4	1,706.7	
Other Recurrent	144.7	502	522	592	162.9	175	190.4	
2021: National Land Commission								
Gross	1,444.0	4,943	5,796	4,712	1,468	1,530.8	1,586.8	

AIA	-	-	-	-	-	-	-	
Net	1,444.0	4,943	5,796	4,712	1,468	1,530.8	1,586.8	
Compensation to Employees	1,002	1,028	1,058	1,090	1,026	1,056	1,070.1	
Transfers, Grants & Subscription	-	-	-	-	-	-	-	
Other Recurrent	442.0	3,615	4,388	3,222	442	474.8	516.7	

Table 3.3 shows analysis of development resource requirements versus allocation in million shillings.

Table 3.3: Sector and Subsector Development Requirements/Allocations (Amount in KSh. Million)

Sector Name: ARUD	Approved Estimates	Requirement			Allocation		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24
ARUD SECTOR							
Gross	50,878.6	52,797.4	36,715.3	40,230.2	38,544.3	27,951.8	34,919.4
GoK	17,639.8	30,819.4	27,841.3	34,970.2	16,632.3	19,080.0	29,661.5
Loans	29,229.3	19,943.0	7,703.0	4,330.0	19,937.7	7,701.0	4,328.4
Grants	4,009.4	2,035.0	1,171.0	930.0	1,975.0	1,171.0	930.0
Local AIA	-	-	-	-	-	-	-
1112: Ministry of Lands and Physical Planning							
Gross	2,431.1	7,479	5,280	4,573	2,731.8	3,908.6	4,718.6
GoK	2,431.1	7,479	5,280	4,573	2,731.8	3,908.6	4,718.6
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

1162: State Department for Livestock							
Gross	5,651.1	4,996.4	4,130.3	5,128.2	4,278.9	3,647.6	4,779.9
GoK	4,558.0	3,396.4	2,530.3	3,528.2	2,678.9	2,047.6	3,179.9
Loans	943.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Grants	150.0	100.0	100.0	100.0	100.0	100.0	100.0
Local AIA	-	-	-	-	-	-	-
1166: State Department for Fisheries, Aquaculture and the Blue Economy							
Gross	10,736.2	11,010	9,885	15,052	9,466.8	9,138.5	13,420.7
GoK	4,715.2	6,402	5,937	12,969	4,858.8	5,190.5	11,337.7
Loans	6,021	4,608	3,948	2,083	4,608	3,948	2,083
Grants	-	-	-	-	0	0	0
Local AIA	-	-	-	-	0	0	0
1169: State Department for Crop Development and Agricultural Research							
Gross	31,496.7	26,922	15,075	13,652	21,376	10,328	10,493
GoK	5,372	11,152	11,749	12,075	5,672	7,004.2	8,918.1
Loans	22,265.3	13,835	2,255	747	13,829.7	2,253	745.4
Grants	3,859.4	1,935	1,071	830	1,875	1,071	830
Local AIA	-	-	-	-	-	-	-
1173: State Department for Co-operatives							
Gross	524.6	1,865	1,920	1,400	600.5	823.5	1,336
GOK	524.6	1,865	1,920	1,400	600.5	823.5	1,336
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
2021: National Land Commission							
Gross	38.9	525	425	425	90.3	105.6	171.2
GoK	38.9	525	425	425	90.3	105.6	171.2
Loans	-	-	-	-	-	-	-

Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

Table 3.4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KSh. Millions)

Programme Details	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1112: Ministry of Lands and Physical Planning												
Programme.1 Land Policy and Planning												
SP. 1.1 Development Planning and Land Reforms	636	950	1,586	835	2,000	2,835	857	2,200	3,057	884	2,400	3,284
SP.1.2 Land Information Management	915	935	1,850	1,031	3,240	4,271	1,136	1,420	2,556	1,305	447	1,752
SP.1.3 Land Survey	822	88	910	894	1,368	2,262	928	800	1,728	993	826	1,819
SP.1.4 Land Use	253	160	413	302	436	738	319	480	799	338	500	838
SP.1.5 Land Settlement	418	299	717	447	435	882	465	380	845	490	400	890
Total Programme and Vote	3,044	2,432	5,476	3,509	7,479	10,988	3,705	5,280	8,985	4,010	4,573	8,583
1162: State Department for Livestock												
Programme 1: Livestock Resources Management and Development												
SP.1: Livestock Policy Development and capacity building Programme	1,487.9	621.0	2,108.9	1,612.6	792.5	2,405.1	1,680.3	735.0	2,415.3	1,757.0	495.0	2,252.0
SP.2: Livestock Production and Management	164.6	918.3	1,082.9	196.5	1,990.6	2,187.1	211.3	1,908.0	2,119.3	217.7	1,928.0	2,145.7
SP.3: Livestock Products Value Addition and Marketing	759.6	809.3	1,568.9	860.1	695.0	1,555.1	951.6	979.8	1,931.4	1,111.0	2,390.0	3,501.0
SP.4: Food Safety and Animal Products Development	316.8	27.5	344.3	360.4	6.5	366.9	391.6	-	391.6	412.1	-	412.1
SP.5: Livestock Disease Management and Control	699.3	3,275.0	3,974.3	643.4	1,511.8	2,155.2	676.2	507.5	1,183.7	711.3	315.2	1,026.5
Total Programme and Vote	3,428.2	5,651.1	9,079.3	3,673.0	4,996.4	8,669.4	3,911.0	4,130.3	8,041.3	4,209.1	5,128.2	9,337.3
1166: State Department for Fisheries, Aquaculture and the Blue Economy												
Programme 1: General Administration, Planning and Support Services												
SP1.1: 1 General Administration, Planning and Support Services	188	50	238	307	100	407	316	103	419	326	106	432
Total for Programme 1	188	50	238	307	100	407	316	103	419	326	106	432
Programme 2: Fisheries Development and Management												
SP 2.1: Fisheries policy, strategy and capacity building	543	-	543	2,126	-	2,126	2,707	-	2,707	2,964	-	2,964
SP 2.2: Aquaculture Development	-	3,412	3,412	-	3,022	3,022	-	2,809	2,809	-	2,497	2,497

SP2.3 : Management and Development of Capture Fisheries	17	326	343	55	825	880	57	-	57	58	-	58
SP2.4 Assurance of Fish Safety, Value addition and Marketing	-	67	67	11	160	171	11	-	11	12	-	12
SP2.5: Marine and Fisheries Research	1,404	3,547	4,951	2,200	4,556	6,756	2,319	4,145	6,464	2,425	2,621	5,046
Total for Programme 2	1,964	7,352	9,316	4,392	8,563	12,955	5,094	6,954	12,048	5,459	5,118	10,577
Programme 3: Development and Coordination of the Blue Economy												
SP3.1 Maritime spatial planning and coastal zone Management	-	-	-	12	-	12	12	-	12	13	-	13
SP3. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	-	-	-	20	-	20	21	-	21	21	-	21
SP3.3:Development and management of fishing ports and associated Infrastructure	-	195	195	5	170	175	5	-	5	5	-	5
SP 3. 4 Blue economy policy, strategy and Coordination	116	-	116	173	-	173	177	-	177	182	-	182
SP 3. 5 Promotion of Kenya as a center for agro based blue economy	-	3,138	3,138	4	2,177	2,181	4	1,828	1,832	4	1,828	1,832
Total for Programme 3	116	3,333	3,449	214	2,347	2,561	219	1,828	2,047	225	1,828	2,053
Total Vote 1166	2,268	10,735	13,003	4,913	11,010	15,923	5,629	8,885	14,514	6,010	7,052	13,062
State Department for Crop Development and Agricultural Research												
Programme 1: General, Administration, Planning and Support Services												
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	4,734	1,840	6,574	5,890	3,857	9,747	6,324	1,753	8,077	6,961	1,489	8,450
SP1.2 Agricultural Planning and Financial Management	68	-	68	93	-	93	115	-	115	130	-	130
Total Programme 1	4,802	1,840	6,642	5,983	3,857	9,840	6,439	1,753	8,192	7,091	-	8,580
Programme 2: Crop Development and Management												
SP2.1 -Land And Crops Development	2,113	18,280	20,393	2,668	9,748	12,416	2,794	1,902	4,696	2,928	1,922	4,850
SP 2.2 Food Security Initiatives	285	6,958	7,243	435	7,614	8,049	437	7,673	8,110	500	6,134	6,634
SP 2.3: Quality Assurance and Monitoring of Outreach Services	513	2,010	2,523	549	1,795	2,344	586	307	893	641	324	965
Total Programme 2	2,911	27,248	30,159	3,652	19,157	22,809	3,817	9,882	13,699	4,069	8,380	12,449
Programme 3: Agribusiness and Information Management												
SP 3.1-Agribusiness and Market Development	70	1,485	1,555	94	1,470	1,564	89	1,488	1,577	101	1,520	1,621

SP 3.2 Agricultural Information Management	49	-	49	54	-	54	55	-	55	57	-	57
Total Programme 3	119	1,485	1,604	148	1,470	1,618	144	1,488	1,632	158	1,520	1,678
Programme 4: Agricultural Research and Development												
SP 4.1 Crop Research and Development	5,228	43	5,271	5,487	1,255	6,742	6,146	855	7,001	7,074	1,107	8,181
SP 4.2 Livestock Research and Development	374	880	1,254	403	1,183	1,586	427	1,097	1,524	456	1,156	1,612
Total Programme 4	5,602	923	6,525	5,890	2,438	8,328	6,573	1,952	8,525	7,530	2,263	9,793
Total Vote 1169	13,434	31,496	44,930	15,673	26,922	42,595	16,973	15,075	32,048	18,848	12,163	32,500
1173: State Department for Co-operatives												
Programme I: Co-operative Development and Management												
Sub-Programme 1.1: Governance and accountability	85	0	85	157	0	157	138	0	138	156	0	156
Sub-Programme 1.2: Co-operative advisory services	719	30	749	1,410	89	1,500	1,430	70	1,500	1,489	0	1,489
Sub-Programme 1.3: Marketing, Value Addition & Research	259	495	754	418	915	1,333	461	1,000	1,461	512	850	1,362
Sub-Programme 1.4: Co-operative management and investment	0	0	0	0	860	860	0	850	850	0	350	350
Sub-Programme 1.5: General Administration, planning and support services	163	0	163	341	0	341	364	0	364	388	0	388
TOTAL VOTE / PROGRAMME	1,226.29	524.60	1,750.89	2,326.29	1,864.45	4,190.74	2,392.75	1,920.10	4,312.85	2,544.51	1,200.00	3,744.51
2021: National Land Commission												
Programme 1. Land Administration and Management Services												
SP1: General Administration, Planning & Support Services	1,351	-	1,351	1,896	-	1,896	2,748	-	2,748	1,908	-	1,908
SP2: Land Administration	54	-	54	2,214	325	2,639	2,143	225	2,368	1,338	225	1,563
SP3: Public Land Information Management	5		5	276	200	476	432	200	632	1,162	200	1,362
SP4: Land Disputes and Conflict Resolutions	26	-	26	557	-	557	473	-	473	305	-	305
Total Expenditure of Vote	1,437		1,437	4,943	525	5,468	5,796	425	6,221	4,712	425	5,137

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

Programme Details	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1112: Ministry of Lands and Physical Planning												
Programme.1 Land Policy and Planning												
SP. 1.1 Development Planning and Land Reforms	636	950	1,586	684	1,050	1,734	724	1,407	2,131	765	1,407	2,172
SP.1.2 Land Information Management	915	935	1,850	941	1,009	1,950	969	1,540	2,509	993	1,780	2,773
SP.1.3 Land Survey	822	88	910	842	193	1,035	879	392	1,271	916	801	1,717
SP.1.4 Land Use	253	160	413	263	180	443	282	200	482	306	230	536
SP.1.5 Land Settlement	418	299	717	431	300	731	458	370	828	485	500	985
Total Programme and Vote	3,045	2,431.1	5,476.1	3,160.4	2,731.8	5,892.2	3,312.4	3,908.6	7,221	3,464.6	4,718.6	8,183.2
1162: State Department for Livestock												
Programme 1: Livestock Resources Management and Development												
SP.1: Livestock Policy Development and Capacity Building Programme	1,487.9	621.0	2,108.9	1,482.2	542.4	2,024.6	1,546.5	546.6	2,093.1	1,621.4	371.9	1,993.3
SP.2: Livestock Production and Management	164.6	918.3	1,082.9	177.2	1,947.0	2,124.2	200.5	1,888.0	2088.5	212.6	1,908.0	2,120.6
SP.3: Livestock Products Value Addition and Marketing	759.6	809.3	1,568.9	826.4	436.0	1,262.4	944.0	793.0	1,737.0	1,101.0	2,267.0	3,368.0
SP.4: Food Safety and Animal Products Development	316.8	27.5	344.3	335.8	6.5	342.3	363.7	-	363.7	388.4	-	388.4
SP.5: Livestock Disease Management and Control	699.3	3,275.0	3,974.3	637.1	1,347.0	1,984.1	669.6	420.0	1,089.6	705.8	233.0	938.8
Total Vote	3,428.2	5,651.1	9,079.3	3,458.7	4,278.9	7,737.6	3,724.3	3,647.6	7,371.9	4,029.2	4,779.9	8,809.1
1166: State Department for Fisheries Aquaculture and the Blue Economy												
Programme 1: General Administration, Planning and Support Services												

Programme Details	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP1.1: 1 General Administration, Planning and Support Services	188	50	238	219	50	269	209	92	301	211	106	317
Total for Programme 1	188	50	238	219	50	269	209	92	301	211	106	317
Programme 2: Fisheries Development and Management												
SP 2.1: Fisheries policy, strategy and capacity building	543	-	543	452	0	452	453	0	453	455	0	455
SP 2.2: Aquaculture Development	-	3,412	3,412	0	2,902	2,902	0	2,809	2,809	0	2,497	2,497
SP2.3 : Management and Development of Capture Fisheries	17	327	344	14	258	272	14	0	14	15	0	15
SP2.4 Assurance of Fish Safety, Value addition and Marketing	-	67	67	0	40	40	0	0	0	0	0	0
SP2.5: Marine and Fisheries Research	1,404	3,547	4,951	1,404	3,068	4,472	1,605	2,531	4,136	1,815	1,521	3,336
Total for Programme 2	1,964	7,353	9,317	1,870	6,268	8,138	2,072	5,340	7,412	2,285	4,018	6,303
Programme 3 Development and Coordination of the Blue Economy												
SP3.1 Maritime spatial planning and coastal zone Management	-	-	-	0	0	0	0	0	0	0	0	0
SP3. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	-	-	-	0	0	0	0	0	0	0	0	0
SP3.3:Development and management of fishing ports and associated Infrastructure	-	195	195	0	2,810	2,810	0	4,015	3,015	0	8,000	8,000
SP 3. 4 Blue economy policy, strategy and Coordination	116	-	116	205	0	205	227	0	227	258	0	258
SP 3. 5 Promotion of Kenya as a center for agro based blue economy	-	3,138	3,138	0	339	339	0	692	692	0	1,296	1,296
Total for Programme 3	116	3,333	3,449	205	3,149	3,354	227	4,707	3,934	258	9,296	9,554
Total Expenditure for Programme 3	2,268	10,736	13,004	2,294	9,467	11,761	2,508	10,139	12,647	2,754	13,420	16,174
State Department for Crop Development and Agricultural Research												
Programme 1: General, Administration, Planning and Support Services												
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	4,734	1,840	6,574	4,985	3,158	8,143	5,499	944	6,443	6,060	918	6,978

Programme Details	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP1.2 Agricultural Planning and Financial Management	68	-	68	90	-	90	107	-	107	112	-	112
Total Programme 1	4,802	1,840	6,642	5,075	3,158	8,233	5,606	944	6,550	6,172	918	7,090
Programme 2: Crop Development and Management												
SP2.1 -Land And Crops Development	2,113	18,280	20,393	2,591	8,825	11,416	2,697	453	3,150	2,827	1,352	4,179
SP 2.2 Food Security Initiatives	285	6,958	7,243	405	5,645	6,050	416	6,334	6,750	468	5,251	5,719
SP 2.3 –Quality Assurance and Monitoring of outreach services	513	2,010	2,523	522	1,206	1,728	569	278	847	617	301	918
Total Programme 2	2,911	27,248	30,159	3,518	15,676	19,194	3,682	7,065	10,747	3,912	6,904	10,816
Programme 3: Agribusiness and Information Management												
SP 3.1-Agribusiness and Market Development	70	1,485	1,555	92	1,459	1,551	71	1,483	1,554	71	1,465	1,536
SP 3.2 Agricultural Information Management	49	-	49	48	-	48	51	-	51	51	-	51
Total Programme 3	119	1,485	1,604	140	1,459	1,599	122	1,483	1,605	122	1,465	1,587
Programme 4: Agricultural Research and Development												
SP 4.1 Crop Research and Development	5,228	43	5,271	5,229	104	5,333	5,997	242	6,239	6,819	496	7,315
SP 4.2 Livestock Research and Development	374	880	1,254	370	970	1,340	395	594	989	422	710	1,132
Total Programme 4	5,602	923	6,525	5,599	1,074	6,673	6,392	836	7,228	7,241	1,206	8,447
Total Vote 1169	13,434	31,496	44,930	14,332	21,367	35,699	15,802	10,328	26,130	17,447	10,493	27,940
1173: State Department for Co-operatives												
Programme I: Co-operative Development and Management												

Programme Details	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 1.1: Governance and accountability	85	-	85	157	0	157	138	0	138	156	0	156
Sub-Programme 1.2: Co-operative advisory services	719	30	749	1,410	89	1,500	1,430	70	1,500	1,489	0	1,489
Sub-Programme 1.3: Marketing, Value Addition & Research	259	495	754	418	915	1,333	461	1,000	1,461	512	850	1,362
Sub-Programme 1.4: Co-operative management and investment	-	-	-	0	860	860	0	850	850	0	550	350
Sub-Programme 1.5: General Administration, planning and support services	163	-	163	341	0	341	364	0	364	388	0	388
TOTAL VOTE / PROGRAMME	1,226	525	1,751	2,326.29	1,864.45	4,190.74	2,392.75	1,920.10	4,312.85	2,544.51	1,400.00	3,744.51
2021: National Land Commission												
Programme 1. Land Administration and Management Services												
SP1: General Administration, Planning & Support Services	1,351	-	1,351	1,081	0	1,081	1,117	0.0	1,117	1,111	0.0	1,111
SP2: Land Administration	54	-	54	266	0	266	282	0.0	282	308	0.0	308
SP3: Public Land Information Management	5		5	45	90	135	50	105	155	51	171	222
SP4: Land Disputes and Conflict Resolutions	26	-	26	77	0	77	82	0.0	82.	117	0.0	117
Total Expenditure of Vote	1,437		1,437	1,469	90	1,559.0	1531.0	105.0	1636.0	1587.0	171.0	1,758.0

Table 3.6: Programmes and Sub-Programmes by Economic Classification (Amount in KSh. Million)

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1112: Ministry of Lands and Physical Planning							
Programme 1 Land Policy and Planning							
Current Expenditure	3,044	3,509	3,705	4,010	3,161	3,312	3,465
Compensation of employees	2,489	2,723	2,750	2,832	2,584	2,693	2,791
Use of goods and services	534	755	913	1,123	556	596	649
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	21	31	42	55	21	23	25
Capital Expenditure	2,432	7,479	5,280	4,573	2,732	3,909	4,718
Acquisition of non-financial assets	750	3,208	2,050	2,226	963	1,532	1,981
Capital grants to Government Agencies	450	1,000	1,220	247	450	500	500
Other development	1,232	3,271	2,010	2,100	1,319	1,877	2,237
Total Programme	5,476	10,988	8,985	8,583	5,893	7,221	8,183
Total Vote							
Sub-Programme 1.1 Development Planning and Land Reforms							
Current Expenditure	636	835	857	884	684	724	765
Compensation of Employees.	419	530	540	555	445	474	492
Use of Goods and Services	214	300	310	320	236	247	270
Grants and other transfers	-	-	-	-	-	-	-
Non-Financial Assets	3	5	7	9	3	3	3
Capital Expenditure	950	2,000	2,200	2,400	1,050	1,407	1,407
Use of Goods and Services	600	1,500	1,650	1,800	700	800	900
Capital Grants to Government Agencies	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Non-Financial Assets	350	500	550	600	350	607	507
Total	1,586	2,835	3,057	3,284	1,734	2,131	2,172
Sub-Programme 1.2 Land Information Management							
Current Expenditure	915	1,031	1,136	1,305	941	969	993
Compensation of Employees.	726	772	774	798	752	772	793
Use of Goods and Services	183	250	350	490	183	189	190
Grants and other transfers	-	-	-	-	-	-	-
Non-Financial Assets	6	9	12	17	6	8	10
Capital Expenditure	935	3,240	1,420	447	1,009	1,540	1,780
Use of Goods and Services	132	1,240	100	100	210	540	780
Capital Grants to Government Agencies	450	1,000	1,220	247	450	500	500
Non-Financial Assets	353	1,000	100	100	349	500	500
Total	1,850	4,271	2,556	1,752	1,950	2,509	2,773
Sub-Programme 1.3 Land Survey							
Current Expenditure	822	894	928	993	842	879	916
Compensation of Employees.	771	820	824	849	791	821	850
Use of Goods and Services	50	70	98	135	50	57	65
Grants and other transfers	-	-	-	-	-	-	-
Non-Financial Assets	1	4	6	9	1	1	1
Capital Expenditure	88	1,368	800	826	193	392	801
Use of Goods and Services	18	468	300	326	53	192	301
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Non-Financial Assets	70	900	500	500	140	200	500

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Total	910	2,262	1,728	1,819	1,035	1,271	1,717
Sub-Programme 1.4 Land Use							
Current Expenditure	253	302	319	338	263	282	306
Compensation of Employees.	156	169	167	172	166	176	186
Use of Goods and Services	86	120	135	146	86	95	109
Grants and other transfers	-	-	-	-	-	-	-
Non-Financial Assets	11	13	17	20	11	11	11
Capital Expenditure	160	436	480	500	180	200	230
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Non-Financial Assets	160	436	480	500	180	200	230
Total	413	738	799	838	443	482	536
Sub-Programme 1.5 Land Settlement							
Current Expenditure	418	447	465	490	431	458	485
Compensation of Employees.	417	432	445	458	430	450	470
Use of Goods and Services	1	15	20	32	1	8	15
Grants and other transfers	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	299	435	380	400	300	370	500
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Non-Financial Assets	299	435	380	400	300	370	500
Total	717	882	845	890	731	828	985

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Total for Vote	5,476	10,988	8,985	8,583	5,893	7,221	8,183
1162: State Department for Livestock							
Programme 1: Livestock Resources Management and Development							
Current Expenditure	3,428.2	3,673.0	3,911.0	4,209.1	3,458.7	3,724.3	4,029.3
Compensation of employees	1,568.6	1,668.1	1,730.6	1,793.1	1,620.7	1,674.1	1,744.7
Use of goods and services	474.6	530.7	560.4	587.0	454.5	524.8	565.2
Grants and other transfers	1,365.4	1,451.3	1,593.8	1,800.9	1,362.2	1,501.7	1,693.6
Other recurrent	19.6	22.9	26.2	28.1	21.3	23.7	25.8
Capital Expenditure	5,651.1	4,996.4	4,130.3	5,128.2	4,278.9	3,647.6	4,779.9
Acquisition of non-financial assets	4,190.5	3,130.4	2,190.9	2,376.8	2,898.3	2,081.3	2,240.0
Capital grants to Government Agencies	230.0	589.0	854.8	1,775.0	419.0	725.6	1,661.0
Other development	1,230.6	1,277.0	1,084.6	976.4	961.6	840.7	878.9
Total Vote	9,079.3	8,669.4	8,041.3	9,337.3	7,737.6	7,371.9	8,809.2
Sub-Programme 1: Livestock Policy Development and Capacity Building Programme							
Current Expenditure	1,487.9	1,612.6	1,680.3	1,757.0	1,482.2	1,546.5	1,621.4
Compensation of employees	917.3	926.2	948.6	986.6	924.2	933.9	972.4
Use of goods and services	382.2	417.0	425.8	432.2	352.0	399.3	418.7
Grants and other transfers	175.5	255.4	289.8	321.0	193.0	199.3	215.3
Other recurrent	12.9	14.0	16.1	17.2	13.0	14.0	15.0
Capital Expenditure	621.0	792.5	735.0	495.0	542.4	546.6	371.9
Acquisition of non-financial assets	260.2	363.5	225.0	60.0	293.0	173.0	55.7
Capital grants to Government Agencies	110.0	169.0	250.0	175.0	99.0	200.6	131.0

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other development	250.8	260.0	260.0	260.0	150.4	173.0	185.2
Total Sub-programme 1	2,108.9	2,405.1	2,415.3	2,252.0	2,024.6	2,093.1	1,993.3
Sub-Programme 2: Livestock Production and Management							
Current Expenditure	164.6	196.5	211.3	217.7	177.2	200.5	212.6
Compensation of employees	141.3	164.3	170.9	170.9	148.2	162.2	167.1
Use of goods and services	18.5	26.7	34.6	40.8	23.5	32.5	39.5
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	4.8	5.5	5.8	6.0	5.5	5.8	6.0
Capital Expenditure	918.3	1,990.6	1,908.0	1,928.0	1,947.0	1,888.0	1,908.0
Acquisition of non-financial assets	442.2	1,476.9	1,487.6	1,499.6	1,442.3	1,498.3	1,487.3
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	476.1	513.7	420.4	428.4	504.7	389.7	420.7
Total Sub-Programme 2	164.6	196.5	211.3	217.7	177.2	200.5	212.6
Sub-Programme 3: Livestock Products Value Addition and Marketing							
Current Expenditure	759.6	860.1	951.6	1,111.0	826.4	944.0	1,101.1
Compensation of employees	91.1	109.2	113.6	118.1	104.2	109.6	112.8
Use of goods and services	16.6	20.0	22.0	25.0	18.0	20.0	22.0
Grants and other transfers	651.9	730.9	816.0	967.9	704.2	814.4	966.3
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	809.3	695.0	979.8	2,390.0	436.0	793.0	2,267.0
Acquisition of non-financial assets	462.0	117.0	318.0	652.0	89.0	306.0	597.0
Capital Grants to Government Agencies	100.0	350.0	429.8	1,600.0	250.0	350.0	1,530.0
Other Development	247.3	228.0	232.0	138.0	97.0	137.0	140.0

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Total Sub-Programme 3	1,568.9	1,555.1	1,931.4	3,501.0	1,262.4	1,737.0	3,368.1
Sub-Programme 4: Food Safety and Animal Products Development							
Current Expenditure	316.8	360.4	391.6	412.1	335.8	363.7	388.4
Compensation of Employees.	268.5	306.2	328.8	342.0	286.0	306.2	320.4
Use of Goods and Services	47.0	52.0	60.0	67.0	48.0	55.0	65.0
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.3	2.2	2.8	3.1	1.8	2.5	3.0
Capital Expenditure	27.5	6.5	-	-	6.5	-	-
Acquisition of Non-Financial Assets	25.2	4.0	-	-	4.0	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	2.3	2.5	-	-	2.5	-	-
Total Sub-Programme 4	344.3	366.9	391.6	412.1	342.3	363.7	388.4
Sub-Programme 5: Livestock Disease Management and Control							
Current Expenditure	699.3	643.4	676.2	711.3	637.1	669.6	705.8
Compensation of Employees.	150.4	162.2	168.7	175.5	158.1	162.2	172.0
Use of Goods and Services	10.3	15.0	18.0	22.0	13.0	18.0	20.0
Grants and other Transfers	538.0	465.0	488.0	512.0	465.0	488.0	512.0
Other Recurrent	0.6	1.2	1.5	1.8	1.0	1.4	1.8
Capital Expenditure	3,275.0	1,511.8	507.5	315.2	1,347.0	420.0	233.0
Acquisition of Non-Financial Assets	3,000.9	1,169.0	160.3	165.2	1,070.0	104.0	100.0

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants to Government Agencies	20.0	70.0	175.0	-	70.0	175.0	-
Other Development	254.1	272.8	172.2	150.0	207.0	141.0	133.0
Total Sub-Programme 5	3,974.3	2,155.2	1,183.7	1,026.5	1,984.1	1,089.6	938.8
TOTAL 1162	9,079.3	8,669.4	8,041.3	9,337.3	7,737.6	7,371.9	8,809.2
1166: State Department for Fisheries, Aquaculture and the Blue Economy							
Programme1 General Administration, Planning and Support Services							
Current Expenditure	187	307	316	326	219	209	211
Compensation to employees	140	144	148	153	149	147	148
Use of goods and services	43	163	168	173	70	62	63
Grants and Other Transfers	-	-	-	-	0	0	0
Other Recurrent	4	-	-	-	0	0	0
Capital Expenditure	50	100	103	106	50	92	106
Acquisition of Non –Financial assets	-	-	-	-	50	92	106
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	50	100	103	106	0	0	0
Total programme 1:	237	407	419	432	269	301	317
Programme 2: Fisheries Development and Management							
Current Expenditure	1,964	4,392	5,094	5,460	1,870	2,072	2,285
Compensation to employees	98	9	9	10	9	9	10
Use of goods and services	23	121	125	129	22	23	23
Grants and Other Transfers	1,839	4,261	4,959	5,320	1,839	2,040	2,252
Other Recurrent	4	1	1	1	0	0	0

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	7,352	8,563	6,954	5,118	6,268	5,340	4,018
Acquisition of Non –Financial assets	123	2,947	2,114	2,114	674	500	1014
Capital Grants to Government Agencies	6,625	5,556	4,840	3,004	5514	4840	3004
Other Development	604	60	-	-	80	0	0
Total programme 2:	9,316	12,955	12,048	10,578	8,138	7,412	6,303
Programme 3: Development and Coordination of the Blue Economy							
Current Expenditure	116	214	220	226	205	227	258
Compensation to employees	0	149	153	157	89	108	135
Use of goods and services	116	65	67	69	116	119	123
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	3,331	2,347	1,828	1,828	3,149	3,707	9,296
Acquisition of Non –Financial assets	123	1,419	900	900	3,012	3,415	8,900
Capital Grants to Government Agencies	3208	0	0	0	0	0	0
Other Development	0	928	928	928	137	292	396
TOTAL PROGRAMME 3:	3,447	2,561	2,048	2,054	3,354	3,934	9,554
TOTAL VOTE 1166	13,000	15,923	14,515	13,064	11,761	11,647	16,174
State Department for Crop Development and Agricultural Research							
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND FINANCIAL MANAGEMENT							
Current Expenditure	4,802	5,983	6,439	7,091	5,075	5,606	6,172
Compensation to employees	322	334	343	354	323	326	331

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of Goods and Services	113	176	198	229	136	172	181
Grants and Other Transfers	4,349	5,436	5,854	6,457	4,588	5,078	5,628
Other Recurrent	18	37	44	51	28	30	32
Capital Expenditure	1,840	3,857	1,753	1,489	3,158	944	918
Acquisition of Non Financial Assets	163	500	54	54	127	51	46
Capital Grants to Government Agencies	1,296	2,808	1,200	1,250	2,779	720	820
Other Development	381	549	499	185	252	173	52
Total Expenditure	6,642	9,840	8,192	8,580	8,233	6,550	7,090
PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT							
Current Expenditure	2,911	3,652	3,817	4,069	3,518	3,682	3,912
Compensation to employees	589	609	626	646	590	593	599
Use of Goods and Services	50	62	68	74	53	55	70
Grants and Other Transfers	2,266	2,967	3,105	3,325	2,869	3,028	3,237
Other Recurrent	6	14	18	24	6	6	6
Capital Expenditure	27,248	19,157	9,882	8,380	15,676	7,065	6,904
Acquisition of Non Financial Assets	2,303	2,924	1,952	1,731	1,759	1,373	1,042
Capital Grants to Government Agencies	16,890	5,841	1,950	2,006	4,823	753	1,700
Other Development	8,055	10,392	5,980	4,643	9,094	4,939	4,162
Total Expenditure	30,159	22,809	13,699	12,449	19,194	10,747	10,816
PROGRAMME3: AGRIBUSINESS AND INFORMATION MANAGEMENT							
Current Expenditure	119	148	144	158	140	122	122
Compensation to employees	97	101	104	107	97	98	98
Use of Goods and Services	22	47	40	51	43	24	24
Other Recurrent	-	-	-	-	-	-	-

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	1,485	1,470	1,488	1,520	1,459	1,483	1,465
Acquisition of Non Financial Assets	1,171	1,073	1,091	1,123	1,073	1,091	1,073
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	314	397	397	397	386	392	392
Total Expenditure	1,604	1,618	1,632	1,678	1,599	1,605	1,587
PROGRAMME4: AGRICULTURAL RESEARCH AND DEVELOPMENT							
Current Expenditure	5,602	5,890	6,573	7,530	5,599	6,392	7,241
Compensation to employees	24	25	26	27	24	24	24
Use of Goods and Services	7	15	20	25	8	8	8
Grants and Other Transfers	5,569	5,848	6,524	7,474	5,565	6,358	7,207
Other Recurrent	2	2	3	4	2	2	2
Capital Expenditure	923	2,438	1,952	2,263	1,074	836	1,206
Acquisition of Non Financial Assets	17	510	170	304	31	60	231
Capital Grants to Government Agencies	903	1,425	1,269	1,356	1,010	764	910
Other Development	3	503	513	603	33	12	65
Total Expenditure	6,525	8,328	8,525	9,793	6,673	7,228	8,447
1173: State Department for Co-operatives							
Current Expenditure	1,226	2,326	2,393	2,545	1,741	1,935	2,161
Compensation of Employees	239	249	256	263	247	254	264
Use of Goods and services	141	490	506	573	163	175	190
Grants and other transfers	842	1,575	1,615	1,689	1,332	1,506	1,707
Other Recurrent	4	12	16	19	0	0	0
Capital Expenditure	525	1,864	1,920	1,400	601	824	1,336

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Acquisition of Non-Financial Assets	420	804	870	600	470	624	1,146
Capital Grants to Government Agencies	105	1,060	1,050	600	130	140	190
Other Development	-	-	-	-	0	0	0
Total Expenditure of Vote / Programme	1,751	4,191	4,313	3,945	2,342	2,759	3,497
Sub-Programme 1: Cooperative Governance and Accountability							
Current Expenditure	85	157	138	156	87	89	97
Compensation of Employees	56	58	60	61	57	59	61
Use of Goods and services	28	96	75	91	28	30	35
Grants and other transfers	0	0	0	0	0	0	0
Other Recurrent	1	3	4	4	1	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Sub-Programme 1: Cooperative governance and Accountability	85	157	138	156	87	89	97
Sub-Programme 2: Co-operative Advisory Services							
Current Expenditure	719	1,410	1,430	1,489	719	1,410	1,430
Compensation of Employees	65	67	69	71	65	67	69
Use of Goods and services	35	130	143	165	35	130	143
Grants and other transfers	619	1,211	1,214	1,248	619	1,211	1,214
Other Recurrent	1	2	3	4	1	2	3

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	30	89	70	0	30	89	70
Acquisition of Non-Financial Assets	30	89	70	-	30	89	70
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 2: Co-operative advisory Services	749	1,500	1,500	1,489	749	1,500	1,500
Sub-Programme 3: Co-operative Marketing, Value Addition and Research							
Current Expenditure	259	418	461	512	401	442	488
Compensation of Employees	29	30	30	31	29	30	31
Use of Goods and services	7	24	30	40	7	11	16
Grants and other transfers	224	364	401	441	364	364	364
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	495	915	1,000	850	561	634	766
Acquisition of Non-Financial Assets	390	715	800	600	431	494	576
Capital Grants to Government Agencies	105	200	200	250	130	140	190
Other Development	-	-	-	-	0	0	0
Total Sub-Programme 3: Co-operative Marketing, Value Addition and Research	754	1,333	1,461	1,362	820	898	1,037
Sub-Programme 4: Cooperative Management and Investment							
Current Expenditure	-	-	-	-	0	0	0
Compensation of Employees	-	-	-	-	0	0	0
Use of Goods and services	-	-	-	-	0	0	0
Grants and other transfers	-	-	-	-	0	0	0

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	860	850	350	0	150	500
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	860	850	350	0	150	500
Other Development	-	-	-	-	0	0	0
Total Sub-Programme 4: Cooperative Management and Investment	0.00	860	850	350	0	150	500
Sub-Programme 5: General Administration and Support Services							
Current Expenditure	163	341	364	388	184	193	197
Compensation of Employees	90	94	97	100	93	95	99
Use of Goods and services	71	240	258	277	89	94	95
Grants and other transfers	-	-	-	-	0	0	0
Other Recurrent	2	7	9	11	2	4	4
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Sub-Programme 5: General Administration and Support Services	163	341	364	388	184	193	197
Total Vote 1173	1,751	4,191	4,313	3,745	1,741	1,935	2,161
2021: National Land Commission							
Programme 1: Land Administration and Management Services							

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	1,437	5,468	6,221	5,137	1,468	1,532	1,587
Compensation to Employees	1,002	1,028	1,058	1,090	1,026	1,057	1,071
Use of Goods & Services	362	3,615	4,388	3,222	337	357	411.7
Current transfers Gov't Agencies	-	-	-	-			
Other Current	74	300	350	400	442	474.8	516
Capital Expenditure	-	525	425	425	90	105	171
Acquisition of Non-Financial Assets	-	525	425	425	90	105	171
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme Expenditure	1,437	5,468	6,221	5,137	1,558	1,637	1,759
SP1: General Administration, Planning & Support Services							
Current Expenditure	1,351	1,896	2,748	1,908	1,081	1,117	1,111
Compensation to Employees	976	721	742	765	718.6	740.2	745.5
Use of Goods & Services	306	1,025	1,806	944	257	259	260
Current transfers Gov't Agencies	-	-	-	-	-	-	-
Other Current	70	150	200	200	105	117.8	105
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme Expenditure	1,351	1,896	2,748	1,908	1,081	1,117	1,111
SP2: Land Administration and Management							
Current Expenditure	55	2,639	2,468	1,663	266	282	308

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	18	230	237	244	230.2	237.1	243.2
Use of Goods & Services	33	1,884	1,806	944	35.6	45	65
Current transfers Gov't Agencies	-	-	-	-	-	-	-
Other Current	4	100	100	150	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	325	225	225	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme Expenditure	55	2,639	2,468	1,663	266	282	308
SP3: Public Land Information System (PLIs)							
Current Expenditure	6	375	531	1,261	45	50	51
Compensation to Employees	4	30	31	32	30.4	31.3	32.3
Use of Goods & Services	2	220	375	1,104	14.4	19	19.1
Current transfers Gov't Agencies	-	25	25	25	-	-	-
Other Current	-	-	-	-	-	-	-
Capital Expenditure	-	200	200	200	90	105	171
Acquisition of Non-Financial Assets	-	100	100	100	90	105	171
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme Expenditure	6	375	531	1,261	135	155	222
SP4: Land Disputes and Conflict Resolution							
Current Expenditure	26	558	473	305	77	82	117
Compensation to Employees	5	47	48	50	46.6	48.1	49.5

Economic Classification	Approved Estimates 2021/22	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of Goods & Services	21	486	400	230	30	34	67.6
Current transfers Gov't Agencies	-	-	-	-	-	-	-
Other Current	-	25	25	25	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme Expenditure	26	558	473	305	77	82	117

Table 3.7: ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION FOR SAGAS (AMOUNT KSH MILLION)

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Vote 1162: State Department for Livestock								
KENYA VETERINARY BOARD (KVB)								
Gross	111.0	137.6	166.8	191.0	111.0	113.0	118.0	
AIA	38.0	38.0	40.0	45.0	38.0	40.0	45.0	
Net Exchequer	73.0	99.6	126.8	146.0	73.0	73.0	73.0	
Compensation to Employees	41.7	69.6	97.5	119.2	43.0	46.9	47.9	
Other Recurrent	69.3	68.0	69.3	71.8	68.0	66.1	70.1	
Insurance	4.5	8.5	8.7	10.5	8.5	8.7	10.5	
Utilities	1.3	3.4	4.0	4.8	3.4	4.0	4.8	
Rent	-	-	-	-	-	-	-	
Subscriptions to international organization	-	-	-	-	-	-	-	
Contracted Professional (guards and Cleaners)	2.2	4.0	4.8	5.7	4.0	4.8	5.7	
Other Recurrent (Inspection & Board)	61.30	52.10	51.80	50.80	52.10	48.60	49.10	
Total Votes	111.0	137.6	166.8	191.0	111.0	113.0	118.0	
VOTE SAGA: VETERINARY MEDICINES DIRECTORATE COUNCIL (VMDC)								
Gross	64.5	117.8	123.0	130.0	82.0	86.3	91.3	
AIA	58.2	75.7	80.0	85.0	75.7	80.0	85.0	
Net-Exchequer	6.3	42.1	43.0	45.0	6.3	6.3	6.3	
Compensation of Employees	35.9	42.0	43.0	44.0	42.0	43.0	44.0	
Other Recurrent	28.6	75.8	80.0	86.0	40.0	43.3	47.3	
Insurance	0.7	5.0	5.0	6.0	5.0	5.0	6.0	
Utilities	-	-	-	-	-	-	-	
Rent	1.8	2.2	2.2	2.2	2.2	2.2	2.2	
Subscriptions to international organization	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-	
Others (Audits and council expenses)	26.1	68.6	72.8	77.8	32.8	36.1	39.1	
Total Votes	64.5	117.8	123.0	130.0	82.0	86.3	91.3	
VOTE SAGA: KENYA DAIRY BOARD (KDB)								
Gross	499.2	516.8	525.4	530.9	516.0	523.8	529.3	

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
AIA	465.9	482.7	490.5	496.0	482.7	490.5	496.0	
Net - Exchequer	33.3	34.1	34.9	34.9	33.3	33.3	33.3	
Compensation of Employees	231.1	240.0	248.0	256.0	240.0	248.0	256.0	
Other Recurrent	268.1	276.8	277.4	274.9	276.0	275.8	273.3	
Insurance	2.8	3.2	3.5	3.6	3.2	3.5	3.6	
Utilities	7.3	10.0	16.0	18.0	10.0	16.0	18.0	
Rent	21.1	22.0	14.0	15.0	22.0	12.4	13.4	
Subscriptions to international organization	-	-	-	-	-	-	-	
Contracted Services (Guards & cleaners)	5.7	6.5	7.0	8.0	6.5	7.0	8.0	
Others (Administration costs, inspectorate, quality assurance, enforcements and other general expenses)	231.2	235.1	236.9	230.3	234.3	236.9	230.3	
Total Votes	499.2	516.8	525.4	530.9	516.0	523.8	529.3	
Vote SAGA: KENYA LEATHER DEVELOPMENT COUNCIL (KLDC)								
Gross	152.7	214.1	290.6	437.0	188.2	290.6	437.0	
AIA	1.2	1.7	1.9	2.0	1.7	1.9	2.0	
Net Exchequer	151.5	212.4	288.7	435.0	186.5	288.7	435.0	
Compensation to Employees	119.8	121.8	183.1	271.8	121.8	183.1	271.8	
Other Recurrent:	32.9	92.3	107.5	165.2	66.5	107.5	165.2	
Insurance	12.0	18.2	18.8	19.7	18.2	18.8	19.7	
Utilities	2.0	2.0	2.2	2.3	2.0	2.2	2.3	
Rent	15.1	25.5	25.5	25.5	25.5	25.5	25.5	
Subscriptions to international organization	-	-	-	-	-	-	-	
Contracted Services (Guards, cleaners)	2.4	4.0	4.3	4.5	4.0	4.3	4.5	
Others (Hides skin quality, promotions, marketing, capacity building of stakeholders, research and development, Board expenses, gratuity, etc.)	1.4	42.6	56.6	113.2	16.8	56.6	113.2	
Total Votes	152.7	214.1	290.6	437.0	188.2	290.6	437.0	

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SAGA: KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)								
Gross	538.0	465.0	488.0	512.0	465.0	488.0	512.0	
AIA - Internally Generated Revenue	538.0	465.0	488.0	512.0	465.0	488.0	512.0	
Net Exchequer	-	-	-	-	-	-	-	
Compensation to Employees	82.0	84.0	86.0	88.0	84.0	86.0	88.0	
Other recurrent	456.0	381.0	402.0	424.0	381.0	402.0	424.0	
Insurance	6.0	7.0	8.0	8.0	7.0	8.0	8.0	
Utilities	30.0	30.0	31.0	32.0	30.0	31.0	32.0	
Rent	-	-	-	-	-	-	-	
Subscriptions to international organization	-	-	-	-	-	-	-	
Contracted Services (Guards, cleaners)	7.0	8.0	8.0	9.0	8.0	8.0	9.0	
Others (Cost of vaccine production, Marketing and Distribution)	413.0	336	355	375.0	336.0	355.0	375.0	
Total Votes	538.0	465.0	488.0	512.0	465.0	488.0	512.0	
Vote 1166: State Department for Fisheries, Aquaculture and the Blue Economy								
Kenya Marine and Fisheries Research Institute								
Economic Classification		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
GROSS	1,394	2,200	2,319	2,425	1,404	1,544	1,695	
AIA	-	-	-	-	10	10	10	
NET	1,394	2,200	2,319	2,425	1,394	1,534	1,685	
Compensation to employees	864	968	1,008	1,048	864	900	950	
Other Recurrent	131	247	299	332	131	144	156	
Insurance Costs	85	118	120	123	85	90	90	
Utilities	20	39	47	55	20	22	25	
Rent	2	10	12	14	2	2	5	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Contracted Professionals (guards&cleaners)	24	80	120	140	24	30	36	
Others	399	985	1,012	1,045	409	500	589	
RV Mtafiti Research - EEZ	271	340	340	340	136	150	164	
Blue Economy Research fund	65	500	500	500	200	271	300	
Operations (11 Research Centers – Country wide)	63	145	172	205	73	80	125	

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Kenya Fisheries Services								
GROSS	388	936	2,045	2,148	388	427	469	
AIA	-	-	-	-	-	-	-	
NET	388	936	2,045	2,148	388	427	469	
Compensation to employees	265	530	541	568	265	275	290	
Other Recurrent	27	106	220	231	27	44	50	
Insurance Costs	4	25	79	83	4	8	10	
Utilities	4	15	19	20	4	6	8	
Rent	12	26	47	50	12	20	20	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards&cleaners	7	40	75	78	7	10	12	
Others	96	300	1,284	1,349	96	108	129	
Kenya Fisheries Marketing Authority								
GROSS	16	200	290	370	16	18	19	
AIA	-	-	-	-	-	-	-	
NET	16	200	290	370	16	18	19	
Compensation to employees	-	40	100	150	-	-	-	
Other Recurrent	-	11	18	41	16	18	19	
Insurance Costs	1	1	4	15	1	1	1	
Utilities	-	2	2	7	-	-	-	
Rent	-	7	10	15	-	-	-	
International Subscriptions	-	-	-	1	-	-	-	
Contracted guards&cleaners	-	1	2	3	-	-	-	
Others	15	149	172	179	15	17	18	
Fish Levy Trust Fund								
GROSS	15	87	105	127	15	17	18	
AIA	-	-	-	-	-	-	-	
NET	15	87	105	127	15	17	18	
Compensation to employees	-	16	40	55	-	-	-	
Other Recurrent	-	7	12	14	15	17	18	
Insurance Costs	-	1	2	3	-	-	-	
Utilities	-	1	1	1	-	-	-	
Rent	-	4	8	8	-	-	-	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards&cleaners	-	1	1	2	-	-	-	
Others	15	65	53	58	15	17	18	

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Kenya Fishing Industry Corporation and Liwatoni Fishing Port								
GROSS	10	838	200	250	10	11	12	
AIA	-	-	-	-	-	-	-	
NET	10	838	200	250	10	11	12	
Compensation to employees	-	-	-	-	-	-	-	
Other Recurrent	3	23	26	33	10	11	12	
Insurance	-	-	-	-	-	-	-	
Utilities	3	12	16	21	3	4	4	
Rent	-	2	-	-	-	-	-	
Subscription to international Organization	-	-	-	-	-	-	-	
Contracted guards&cleaners	-	10	10	12	-	-	-	
Others	7	815	174	217	7	7	8	
State Department for Crop Development and Agricultural Research								
AGRICULTURE & FOOD AUTHORITY								
AGRICULTURE & FOOD AUTHORITY								
Gross	2,324	2,338	2,457	2,649	1,976	2,294	2,574	
AIA	566	529	590	593	529	590	593	
NET	1,758	1,809	1,867	2,056	1,447	1,704	1,981	
Compensation to Employees	1,065	960	1,010	1,058	960	1,010	1,058	
Other Recurrent	1,259	1,378	1,447	1,591	1,016	1,284	1,516	
Insurance	139	114	134	163	114	134	163	
Utilities	39	26	33	44	26	33	44	
Rent	32	28	31	38	28	31	38	
Subscriptions to International Organizations	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	180	128	151	199	128	151	199	
Gratuity	20	17	20	24	17	20	24	
Others (Compliance and Regulations, Marketing and Promotion, Market development, Technical Services, Policy Formulation and Maintenance)	850	1,065	1,078	1,123	703	915	1,048	
KENYA PLANT HEALTH INSPECTORATE SERVICE								
Gross	1,422	1,556	1,703	1,864	1,556	1,622	1,781	
AIA	1,261	1,395	1,433	1,562	1,395	1,433	1,562	
NET	161	161	269	302	161	189	220	

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Compensation to Employees	667	728	783	886	728	783	886	
Other Recurrent	754	827	920	978	827	839	895	
<i>Insurance</i>	73	76	80	84	76	80	84	
<i>Utilities</i>	46	48	50	53	48	50	53	
<i>Rent</i>	8	9	10	11	9	10	11	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	45	47	49	52	47	49	52	
<i>Gratuity</i>		6	5	-	6	5	-	
<i>Others: Phytosanitary, Seed and ACL security Printing, Inspection Services, Lab reagents and analysis, Repairs and Maintenance, Donor activities</i>	583	641	725	778	641	645	695	
KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL								
Gross	72	73	80	93	68	80	93	
AIA	-	-	-	-	-	-	-	
NET	72	73	80	93	68	80	93	
Compensation to Employees	27	27	29	32	27	29	32	
Other Recurrent	45	46	51	61	41	51	61	
<i>Insurance</i>	1	1	2	3	1	2	3	
<i>Utilities</i>	3	3	4	6	3	4	6	
<i>Rent</i>	22	22	22	22	22	22	22	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	-	
<i>Gratuity</i>	-	4	-	-	4	-	-	
<i>Others (Board expenses, Subsistence, Repairs, Trainings)</i>	19	16	23	30	11	23	30	
PEST CONTROL PRODUCTS BOARD								
Gross	205	351	378	406	245	269	293	
AIA	95	140	145	150	140	145	150	
NET	110	211	233	256	105	124	144	
Compensation to Employees	134	143	157	172	143	157	172	
Other Recurrent	71	208	221	234	102	112	121	
<i>Insurance</i>	15	18	20	22	18	20	22	
<i>Utilities</i>	4	10	10	11	10	10	11	
<i>Rent</i>	4	6	8	8	6	8	8	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
<i>Contracted Professional (Guards & Cleaners)</i>	3	5	6	6	5	6	6	
<i>Gratuity</i>		2	2	2	2	2	2	
<i>Others (Surveillance Activities, Public awareness costs, trainings, communication cost, Repairs and maintenance costs etc)</i>	45	167	175	185	61	66	72	
BUKURA AGRICULTURAL COLLEGE								
Gross	411	437	469	516	419	463	510	
AIA	231	239	251	264	239	251	264	
NET Exchequer	180	198	218	252	180	212	246	
Compensation to Employees	214	229	241	254	229	241	254	
Other Recurrent	197	208	228	262	190	222	256	
<i>Insurance</i>	10	11	11	12	11	11	12	
<i>Utilities</i>	13	14	14	15	14	14	15	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscription to International Organisation</i>								
<i>Contracted guards & Cleaners</i>	7	8	9	11	8	9	11	
<i>Gratuity</i>	5	5	5	5	5	5	5	
<i>Other(Training Expenses)</i>	162	171	188	220	153	182	214	
AGRICULTURAL DEVELOPMENT CORPORATION								
Gross	1,570	2,095	2,199	2,309	2,045	2,149	2,259	
AIA	1,570	2,045	2,149	2,259	2,045	2,149	2,259	
NET	-	50	50	50	-	-	-	
Compensation to Employees	403	423	444	467	423	444	467	
Other Recurrent	1,167	1,671	1,755	1,843	1,621	1,705	1,793	
<i>Insurance</i>	28	29	31	32	29	31	32	
<i>Utilities</i>	17	18	18	19	18	18	19	
<i>Rent</i>	1	1	1	1	1	1	1	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	1	1	1	1	1	1	1	
<i>Gratuity</i>								
<i>Others</i>	1,120	1,622	1,703	1,789	1,572	1,653	1,739	
COMMODITIES FUND								
Gross	285	435	437	500	405	416	468	
AIA	235	355	357	400	355	357	400	
NET	50	80	80	100	50	59	68	
Compensation to Employees	108	119	129	142	119	129	142	
Other Recurrent	177	316	308	358	286	286	326	

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
<i>Insurance</i>	5	3	3	4	3	3	4	
<i>Utilities</i>	1	1	1	1	1	1	1	
<i>Rent</i>	14	15	15	16	15	15	16	
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0	
<i>Contracted Professional (Guards & Cleaners)</i>	2	2	2	2	2	2	2	
<i>Gratuity</i>	1	1	1	1	1	1	1	
<i>Others-Credit Management Expenses, Loan Loss Provision, Repairs & Maintenance Costs, Communication Costs, Directors Costs, Depreciation, Training & Conferences and Capital Items</i>	154	294	286	334	264	264	302	
KENYA ANIMAL GENETIC RESOURCES CENTRE								
Gross	302	330	347	363	302	315	329	
AIA	230	230	230	230	230	230	230	
NET	72	100	117	133	72	85	99	
Compensation to Employees	139	139	145	150	139	145	150	
Other Recurrent	163	191	202	213	163	170	179	
<i>Insurance</i>	20	25	27	30	25	27	30	
<i>Utilities</i>	40	50	52	55	50	52	55	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	5	6	6	7	6	6	7	
<i>Gratuity</i>	11	11	12	13	11	12	13	
<i>Others(Laboratory production, Bull maintenance, farm expenses etc)</i>	87	99	105	108	71	73	74	
PYRETHRUM PROCESSING COMPANY OF KENYA								
Gross	399	567	574	610	399	423	448	
AIA	267	267	267	267	267	267	267	
NET Exchequer	132	300	307	343	132	156	181	
Compensation to Employees	148	150	152	155	150	152	155	
Other Recurrent	252	417	422	455	249	271	293	
<i>Insurance</i>	27	25	27	27	25	27	27	
<i>Utilities</i>	1	1	1	1	1	1	1	
<i>Rent</i>	2	4	4	4	4	4	4	
<i>Subscription to International Organisation</i>	-	-	-	-	-	-	-	

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
<i>Contracted Guards & Cleaners</i>	1	1	1	1	1	1	1	
<i>Gratuity</i>	12	10	10	10	10	10	10	
<i>Others (Factory Inputs & Solvents, Dry flowers & Grist)</i>	208	376	379	412	208	228	250	
KENYA AGRICULTURAL & LIVESTOCK RESEARCH ORGANIZATION								
Gross	5,195	5,445	6,097	7,018	5,195	5,963	6,785	
AIA	880	880	880	880	880	880	880	
NET	4,315	4,565	5,217	6,138	4,315	5,083	5,905	
Compensation to Employees	4,176	4,176	4,802	5,469	4,176	4,802	5,469	
Other Recurrent	1,019	1,269	1,295	1,548	1,019	1,161	1,316	
<i>Insurance</i>	406	406	426	447	406	426	447	
<i>Utilities</i>	194	194	208	222	194	208	222	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscription to International Organization</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	131	131	132	133	131	132	133	
<i>Gratuity</i>				20			20	
<i>Others (Lab Supplies, Farms development, farm inputs etc)</i>	288	538	529	726	288	395	494	
WAREHOUSE RECEIPT SYSTEM COUNCIL								
Gross	-	200	291	422	19	22	26	
AIA	-	-	-	-	-	-	-	
NET Exchequer	-	200	291	422	19	22	26	
Compensation to Employees	-	19	22	26	19	22	26	
Other Recurrent		181	268	396	-	-	-	
<i>Insurance</i>	-	1	1	1	-	-	-	
<i>Utilities</i>	-	1	1	2	-	-	-	
<i>Rent</i>	-	2	2	9	-	-	-	
<i>Subscription to International Organisation</i>	-	-	-	-	-	-	-	
<i>Contracted Guards & Cleaners</i>	-	1	2	3	-	-	-	
<i>Gratuity</i>								
<i>Others (Central Registry, Business Development, Legal, Compliance, Technical Services, Board expenses, Administrative and Maintenance)</i>	-	176	262	381	-	-	-	
TEA BOARD OF KENYA								
Gross	-	425	452	507	393	447	506	-
AIA		93	94	95	93	94	95	
NET Exchequer	-	332	358	412	300	353	411	

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Compensation to Employees	-	125	126	127	125	126	127	
Other Recurrent		300	326	380	268	321	379	
<i>Insurance</i>	-	2	3	5	2	3	5	
<i>Utilities</i>	-	4	4	4	4	4	4	
<i>Rent</i>	-	2	2	2	2	2	2	
<i>Subscription to International Organisation</i>	-	-	-	-	-	-	-	
<i>Contracted Guards & Cleaners</i>	-	5	5	6	5	5	6	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others (Compliance and Regulations, Marketing and Promotion, Market development, Technical Services, Policy Formulation and Maintenance)</i>	-	287	312	364	256	308	363	
Total Vote	12,184	14,251	15,484	17,256	13,022	14,464	16,072	
1173: State Department for Co-operatives								
1. New KCC								
Gross	11,536	12,690	13,959	15,354	11,536	11,536	11,536	
AIA	11,536	12,690	13,959	15,354	11,536	11,536	11,536	
Net Exchequer	0	0	0	0	0	0	0	
Compensation to Employees	1,402	1,542	1,696	1,866	1,402	1,402	1,402	
Other Recurrent	10,134	11,147	12,262	13,488	10,134	10,134	10,134	
Insurance Costs	154	170	187	205	154	154	154	
Utilities	15	16	18	20	15	15	15	
Rent	0	0	0	0	0	0	0	
Subscriptions to International Organization	0	0	0	0	0	0	0	
Contracted Professional (Guards & Cleaners)	105	115	126	139	105	105	105	
Others	9,860	10,846	11,931	13,124	9,860	9,860	9,860	
2. SASRA								
Gross	480	480	839	808	809	616	700	
AIA	480	480	616	650	706	616	650	
Net Exchequer	0	0	223	159	104	0	50	
Compensation to Employees	257	257	426	433	443	302	356	
Other Recurrent	223	223	412	375	367	314	344	

	Approved Estimates	Requirements			Allocation			Remarks
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Insurance	1	1	1	2	2	1	2	
Utilities	5	5	9	9	5	5	5	
Rent	37	37	39	42	42	39	42	
Subscriptions to International Organization	0	0	0	0	0	0	0	
Contracted Professional (Guards & Cleaners)	28	1	1	1	1	1	1	
Others	0	28	44	45	45	39	40	
3. Kenya National Trading Corporation (KNTC)								
Gross	224	364	401	441	364	401	441	
AIA	224	364	401	441	364	401	441	
Net Exchequer	0	0	0	0	0	0	0	
Compensation to Employees	82	86	106	112	86	106	112	
Other Recurrent	142	279	294	329	279	294	329	
Insurance	15	20	25	30	20	25	30	
Utilities	66	144	151	176	144	151	176	
Rent	10	10	10	10	10	10	10	
Subscriptions to International Organization	0	0	0	0	0	0	0	
Contracted Professional (Guards & Cleaners)	1	1	1	1	1	1	1	
Others	16	28	30	32	28	30	32	
4. New Kenya Planters Co-operative Union (KPCU)								
Gross	139	392	422	452	139	173	213	
AIA	112	325	345	360	112	112	112	
Net Exchequer	26	67	77	92	26	60	101	
Compensation to Employees	59	159	173	186	59	74	91	
Other Recurrent	79	233	249	262	79	99	121	
Insurance Costs	14	26	29	32	14	17	22	
Utilities	17	46	47	50	17	21	26	
Rent	0	0	0	0	0	0	0	
Subscriptions to International Organization	2	2	3	3	2	3	4	
Contracted Professional (Guards & Cleaners)	28	89	92	100	28	35	43	
Others	18	70	77	81	18	22	28	
Total Vote	12,378	13,926	15,620	17,055	12,848	12,725	12,890	

3.5 ‘Big Four’ Interventions, Strategic Interventions and Economic Stimulus Programmes

The Sector will prioritize implementation of the interventions within the allocations of Kshs.36,129 million in FY 2022/23, Kshs.24,807 million in FY 2023/24 and Kshs.29,817 million in FY 2024/25. Please refer to Annexes 3.

CHAPTER FOUR

4.0. CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1. Cross Sector Linkages

The performance of the ARUD Sector is dependent upon linkages with other sectors. The Third Medium Term Plan 2018-2022 provides the framework for intra and inter-sector linkages for attainment of the sector goals as identified in the Vision 2030 and the Big Four Agenda. The sector has linkages with other sectors of the economy namely, General Economic and Commercial Affairs; Energy, Infrastructure and ICT; Health; Education; Governance, Justice, Law and Order; Public Administration and International Relations; Environment Protection, Water and Natural Resources; National Security; Social Protection, Culture and Recreation; and the Macro Working Group. The linkages with these sectors are as highlighted below:

a) Energy, Infrastructure and ICT

The ARUD sector is intertwined with the energy, infrastructure, and information and communication technology sector. This sector is critical to the ARUD's success, particularly, the energy and infrastructure are a source of productivity and value creation. ICT provides a platform for the distribution of enhanced and adaptive technologies as well as the flow of market information.

b) General Economic and Commercial Affairs (GECA)

The sector is a major producer and seller of agricultural and other industrial inputs. In addition, the Sector also supports livelihoods for many rural and urban communities as well as contributing to food and nutritional security at household level. The success of the sector is dependent on the use of good industrial connections and increased regional and worldwide markets, which are aided by the General, Economic, and Commercial Affairs Department.

c) Health

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

d) Education

The education sector supplies qualified workers to disseminate better and new technologies and innovations in the ARUD sector, resulting in higher productivity. The ARUD sector, on the other hand, assists the Education sector by assuring food and nutritional security, which increases enrolment and completion rates. The ARUD sector is also a source of money for farming family, allowing them to better fund their children's education. In addition, the sector makes it easier to acquire and document land for educational purposes. It also helps the education sector build curricula for courses connected to the sector.

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

Legal assistance and corporate governance are provided by the GJLO sector to the ARUD sector. It works with the GJLO to resolve legal issues in the legal sectors of land ownership, livestock rustling, territorial water boundaries, and corporate governance. This is critical in the administration of justice and maintaining law and order, both of which are required for timely and efficient ARUD sector activities. Furthermore, the ARUD sector looks to Parliament for policy approval, enactment of Acts, and Budget approval.

f) Public Administration and International Relations (PAIR)

The PAIR sector helps the ARUD sector with resource mobilization, national development planning, and public spending management. Furthermore, the PAIR sector is critical in maintaining a stable macroeconomic environment that promotes ARUD sector growth and development. In addition, the PAIR sector allows worldwide collaboration and market identification for sector products and services. The ARUD sector, on the other hand, is responsible for putting into effect different government directives, policies, laws, regulations, and other statutory instruments that originate in the PAIR sector.

g) National Security

The National Security sector provides an enabling environment for ARUD operations such as international boundary surveying and maintenance, as well as monitoring. For example, the Fisheries Subsector works closely with National Security to monitor, control, and monitor the vast Exclusive Economic Zone (EEZ) of the Indian Ocean in order to combat illegal, unreported and unregulated fishing. In addition, the sector fosters public safety, security, and law enforcement, as well as reducing conflicts, all of which are necessary for improved and sustainable agricultural production. On the other hand, the ARUD sector ensures food and nutritional security, which is critical for the country's peace and stability. In addition, ARUD will continue to work with security agencies to enhance livestock identity and traceability in order to reduce cattle rustling.

h) Social Protection, Culture and Recreation (SPCR)

The ARUD sector is backed by the Social Protection, Culture and Recreation sector, which facilitates tripartite industrial agreements and promotes harmonious industrial relations. SPCR enables gender and vulnerable group targeting and mainstreaming in ARUD sector operations and programs. In addition to de-risking the sector in order to mobilize investments, the sector provides insurance plans for crops and livestock to buffer against drought and prevent crop and livestock losses. The ARUD sector keeps a Strategic Food Reserve (SFR) on hand to help with food emergencies and calamities. In addition to providing employment possibilities, the ARUD sector contributes to social and economic growth.

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

For the sector's productivity to be maintained, as well as for climate change mitigation and adaptation, sustainable environmental management is required. The sector collaborates with EPWR to ensure that all sector activities that have the potential to degrade the environment are subjected to either environmental impact or strategic environmental evaluations prior to execution. The EPWR sector is a critical enabler in irrigated agriculture, which is required to achieve 100% food and nutrition security.

j) Macro Working Group

The ARUD sector is supported by the Macro Working Group, which develops solid financial and economic strategies. The Sector works with Kenya's National Bureau of Statistics to build data gathering technologies that would provide real-time data for policymaking and planning.

4.2. Emerging Issues

a) COVID-19 Pandemic

COVID-19 pandemic has wreaked havoc on agricultural and food systems in the sector, nationally and globally. The pandemic has caused a slowdown in the sector thus having a negative impact on resources available to implement the programmes. In order to avoid panic-driven reactions that exacerbate these disturbances and jeopardize the food and nutrition security of the most vulnerable, timely and reliable information is critical.

b) Climate change

Extreme and unpredictable weather patterns, as well as a rise in sea level are examples of climate change manifestations. This results in issues such as frequent and lengthy droughts, frost, floods, and the emergence of new pests fall army worm and diseases, all of which have a detrimental impact on the sector's long-term viability.

c) Declining fisheries stocks in inland water bodies

Fish stocks in Lake Victoria and Lake Naivasha are falling due to excessive fishing efforts, damaging fishing techniques, and water pollution.

d) Cybercrime

The ARUD sector is undertaking major automation of its processes, for example, the sector is automating land procedures, on-line health certification of fish exports, and certification systems for the export and import of animals and animal products, implementation of the Co-operative Information Management System, among others. As a result, cybercrime poses a threat to the integrity of these systems.

e) Use of new bio-technologies

There are new and developing technologies, such as synthetic biology and genome editing, for which international and national rules have yet to be defined. In Kenya, the usage of genetically modified organisms (GMOs) has yet to be commercialized, and while crops like Bt cotton and Bt maize are nearing commercialization, the country's understanding of these technologies is quite low.

4.3. Challenges

The following are the challenges facing the sector:

a) Lack of national land bank

In comparison to other nations in the region, the lack of a defined policy on the development and maintenance of land banks results in unattractive and uncompetitive investments.

b) High number of Squatters

The lack of a policy on landless settlement and a database of actual squatters and poor landless has resulted in 'professional squatting' on both private and public land in the hopes of being settled.

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

Due to the lack of a defined policy guideline on minimum and maximum land holdings, uncontrolled subdivision has resulted in unplanned developments and the conversion of valuable agricultural land to real estate, resulting in a decrease in area under agriculture.

d) Inadequate markets and infrastructure

Inadequate market information, market infrastructure, and other related infrastructure like as roads, cold chain facilities, and electricity all hinder ARUD product marketing, resulting in post-harvest losses. Exports from the subsector are subject to variations in demand and unforeseen trade impediments imposed by foreign markets due to their reliance on a few external market outlets.

e) Inadequate digitization of records

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

f) Inadequate human resources

Due to natural attrition without replacement and a lack of funding for capacity building programs for existing staff, the ARUD sector is short on trained human resources. Inadequate

physical resources, such as ICT equipment, office space, transportation, and laboratories, are also a problem.

Also, human diseases and ailments such as HIV/AIDS, cancer, and diabetes, among others, cause low productivity and the loss of productive human resources, resulting in a reduction in sector output.

g) Limited access to financial and insurance services

Most sector stakeholders are finding it challenging to obtain financial and credit services due to the current high interest rates. Furthermore, the formal financial and insurance system has yet to establish products and services that are specifically tailored to the activities of the sector.

h) High cost of production

Most of the inputs utilized in the sector are imported and expensive, resulting in high production costs and decreased farmer incomes. Some capital investments in the sector, such as land, are relatively expensive, discouraging investment.

i) Limited value addition and diversification of sector products

Unprocessed and semi-processed items account for most of the sector's output. This is due to a focus on the sector's traditional primary uses, a lack of technological capacity, financial resources, and unfair market tariffs.

j) Limited collaboration and coordination among research institutions

Lack of consultations while creating the research agenda has resulted in disjointed research activities and programs due to a lack of collaboration and coordination among research institutions and other stakeholders. As a result, research findings are not effectively disseminated, and technological adoption is low.

k) Inadequate funding and delayed release of funds

In relation to the genuine resource requirements, government financing for the sector is insufficient. Exchequer delays and non-disbursement have a negative impact on the implementation of sector programs, resulting in pending bills.

Treasury's requirement that pending invoices be the first charge at the start of the fiscal year has an impact on the implementation of scheduled activities. Budget cuts and austerity measures have also hampered the programs' successful execution. The elimination of taxes on leather, tea, sugar, and coffee, which were used to fund research and development of certain crops and animal products, has harmed research in the subsector. The inadequate funding has also affected the monitoring and evaluation of projects.

l) Lack of land ownership documents

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

m) Low Technology Adoption

Low levels of ICT adoption in the sector, as well as the high cost of ICT infrastructure, have hampered access and usage of ICT, resulting in higher operating expenses and insufficient service delivery.

n) Weak corporate governance in co-operative enterprises

In some co-operative societies, there are still instances of poor governance, which has resulted in resource misapplication and mismanagement, as well as co-operative failure. Ineffective leadership, board micromanagement of societies, unethical commercial activities, insufficient application of appropriate financial managing, and a lack of effective member engagement characterize the bad governance. In the cooperative sub-sector, there is a need to strengthen the State Department's and other institutions' capability to enforce good governance and accountability.

o) Low savings culture in Kenya

Kenya has one of Africa's weakest savings cultures. According to the World Bank, the country's gross national savings in 2019 was 8 percent of GDP, significantly below the Sub-Saharan Africa's average of 18.7 percent. SACCO membership should embrace a saving culture in order to enhance their low earnings and improve their quality of life. Furthermore, saving causes development since high savings levels contribute to capital accumulation, investment, poverty alleviation, and development.

p) Policy/legislative review delays

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

q) Low capacity of Irrigators, aquaculturalist and deep-sea fisher folks

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

r) High number of litigation cases

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

CHAPTER FIVE

5.0 CONCLUSION

The ARUD Sector remains a critical pillar in accelerating economic growth through enhancing food and nutrition security; land management, income generation; employment and wealth creation; revenue generation and foreign exchange earnings. The sector is key in delivering the 10 percent economic growth rate envisaged in the Kenya Vision 2030. It is also a key player in the attainment of the Sustainable Development Goals (SDGs) and a key driver of the Big Four Agenda on 100% Food and Nutrition Security and an enabler in all other Big Four pillars.

The Sector recorded significant achievements in delivering its mandate geared towards attainment of national food and nutrition security, sustainable fisheries and land management, growth of the co-operatives, and utilization of the blue economy. The achievements are evidenced by: increased food production and productivity due to adoption of improved agricultural production technologies; digitization of land records that enhanced public access to information and efficiency in service delivery; promotion of co-operative investments through continuous modernization of various New KCC factories and acquisition of modern machineries; and availing land for development projects and ensuring secure land tenure.

In carrying out its mandate, the Sector has experienced a number of challenges, which include; High cost of agricultural production; lack of national land bank; uncontrolled subdivision of land & urban sprawl into agricultural areas; inadequate digitization of records; inadequate human and financial resources; weak corporate governance in co-operative societies; low savings culture in Kenya; and limited access to financial and insurance services. The sector has also been hard hit by COVID-19 pandemic and adverse effects of climate change. This greatly hindered effective implementation of the programmes and projects by the sector.

These challenges present opportunities which the Sector can explore to facilitate achievement of the sector objectives. These include; adoption of innovative ways of financing programmes and projects including PPPs and donor funding while embracing prudent use of available resources.

The Sector has a huge potential in the Blue Economy especially Exclusive Economic Zone and aquaculture and will continue to leverage on available opportunities to deliver on programmes. However, there are risks of accruing pending bills and court awards arising from budget cuts, delayed, and non-release of allocated funds from the exchequer. This has also affected programme implementation leading to general underperformance.

CHAPTER SIX

6.0 RECOMMENDATIONS

Based on lessons learnt and to address challenges encountered the following are recommended:

- i. Embrace alternative financing mechanisms such as PPPs to supplement the increasing budget gap;
- ii. Upscale use of ICT platforms in service delivery;
- iii. Embrace modern technologies to enhance productivity and promote youth and women involvement in agriculture;
- iv. Embrace smart technologies to mitigate impacts of climate change and other emerging issues;
- v. Promote synergies with other sectors to foster investment, increase productivity, value addition, market access and timely response to emergencies;
- vi. Provide funds for settlement of historical pending bills;
- vii. Enhance monitoring & evaluation capacity for the Sector to track and report program/projects implementation;
- viii. Parliament to fast-track enactment of relevant pending legislations to strengthen legal and institutional framework; and
- ix. Adoption of tax measures such as zero rating of key farm inputs to ensure affordability of farm inputs.

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ANNEXES

ANNEX 1: Project Details

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2021	Outstanding Project Cost as at 30th June 2021	Project Completion (%) as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		REMARKS	
		GoK	Foreign	Start date	Expected Completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
1112 Ministry of Lands and Physical Planning																				
11121003001 Processing and Registration of Title deeds	16,500.0	16,500.0	-	1.7.13	30.6.24	10,844.0	5,656.0	66%	950.0	-	2,000.0	-	1,050.0	-	1,407.0	-	1,407.0	-	Ongoing	
11121006001 Digitization of land Offices	10,000.0	10,000.0	-	1.7.14	30.6.23	5,391.0	4,609.0	54%	739.0	-	2,870.0	-	769.0	-	1,200.0	-	1,200.0	-	Ongoing	
11121012001 Development of the National Land Value Index	500.0	500.0	-	1.7.17	30.6.24	223.0	277.0	45%	30.0	-	80.0	-	65.0	-	100.0	-	78.0	-	Ongoing	
11121004001 Construction of Land Offices	1,120.0	1,120.0	-	1.7.14	30.6.24	197.0	923.0	18%	155.0	-	240.0	-	160.0	-	180.0	-	300.0	-	Ongoing	
11121005001 Renovation of Land Offices	500.0	500.0	-	1.7.14	30.6.24	90.0	410.0	18%	10.0	-	50.0	-	15.0	-	60.0	-	202.0	-	Ongoing	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2021	Outstanding Project Cost as at 30th June 2021	Project Completion (%) as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		REMARKS
		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
11121007001 Surveying, and Maintenance of National and International Boundaries	4,950.0	4,950.0	-	1.7.14	1.9.24	3,403.0	1,547.0	69%	-	-	150.0	-	15.0	-	60.0	-	180.0	-	Ongoing
11121010001 National Physical Planning	2,450.0	2,450.0	-	1.7.13	30.6.24	874.0	1,576.0	36%	160.0	-	436.0	-	180.0	-	200.0	-	230.0	-	Ongoing
11121013001 Geo-referencing of land parcels country wide	1,000.0	1,000.0	-	1.7.13	1.7.24	237.0	763.0	24%	45.0	-	718.0	-	60.0	-	120.0	-	200.0	-	Ongoing
11121008001 Development of Geo-Spatial Data	5,700.0	5,700.0	-	1.7.13	1.7.24	2,640.0	3,060.0	46%	18.0	-	100.0	-	30.0	-	41.0	-	100.0	-	Ongoing
11121011001 Settlement of the landless	5,000.0	5,000.0	-	1.7.13	30.6.24	3,486.0	1,514.0	70%	299.0	-	435.0	-	300.0	-	370.0	-	500.0	-	Ongoing
11121014001 Development of Hydrographic Database	1,100.0	1,100.0	-	1.7.13	1.7.24	92.0	1,008.0	8%	-	-	250.0	-	15.0	-	60.6	-	178.0	-	Ongoing

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2021	Outstanding Project Cost as at 30th June 2021	Project Completion (%) as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		REMARKS
		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
11121009001 Infrastructure Improvements in Kenya Institute of Survey and Mapping	550.0	550.0	-	1.7.11	30.6.23	199.0	351.0	36%	25.0	-	150.0	-	73.0	-	110.0	-	143.0	-	Ongoing
Total	49,370.0	49,370.0	-	-	-	27,676.0	21,694.0	56%	2,431.0	-	7,479.0	-	2,732.0	-	3,908.6	-	4,718.0	-	
1162 State Department for Livestock																			
112010 Livestock Policy Development and Capacity Building Programme																			
1162100600 Kenya Livestock Insurance Scheme	2,000.0	2,000.0	-	01.07.2014	30.06.2025	1,199.0	801.0	60%	249.0	-	250.0	-	140.5	-	163.0	-	175.2	-	Cushion pastoralists against drought related livestock losses
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360.0	360.0	-	07.07.2012	30.06.2023	235.0	125.0	65%	55.0	-	70.0	-	55.0	-	15.0	-	-	-	Improve learning facilities
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	266.0	266.0	-	07.07.2012	30.06.2023	163.0	103.0	61%	45.0	-	58.0	-	58.0	-	-	-	-	-	Improve learning facilities
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249.0	249.0	-	12.08.2012	30.06.2023	149.0	100.0	60%	45.0	-	55.0	-	55.0	-	-	-	-	-	Improve learning facilities

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2021	Outstanding Project Cost as at 30th June 2021	Project Completion (%) as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		REMARKS	
		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign		Go K
116210200: Construction and refurbishment of facilities - Meat Training Institute	160.0	160.0	-	20.09.2012	30.06.2023	118.0	42.0	74%	27.0	-	15.0	-	15.0	-	-	-	-	-	-	Improve learning facilities
1162102200 Construction and refurbishment at Dairy Training Institute	307.0	307.0	-	09.08.2013	30.06.2025	94.3	212.7	31%	35.0	-	91.0	-	50.0	62.0	-	65.7	-	-	-	Improve learning facilities
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80.0	80.0	-	11.11.2012	30.06.2023	40.5	39.5	51%	20.0	-	19.5	-	19.5	-	-	-	-	-	-	Improve learning facilities
1162103300 Construction and equipping of National Dairy Laboratory (KDB)	857.0	857.0	-	01.07.2015	30.06.2025	414.5	442.5	48%	35.0	-	145.0	-	75.9	200.6	-	131.0	-	-	-	Enhance milk quality control
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre.	344.0	344.0	-	01.07.2017	30.06.2023	245.0	99.0	71%	75.0	-	24.0	-	24.0	-	-	-	-	-	-	Strengthen regulatory services for animal health
1162104400 Construction & Refurbishment of Facilities –Livestock Training Institute Wajir.	300.0	300.0	-	01.05.2019	30.06.2024	110.0	190.0	37%	35.0	-	65.0	-	49.0	106.0	-	-	-	-	-	Improve learning facilities
0011202: Livestock Production and Management																				
Kimahuri Milk Cooling Plant	30.0	30.0	-	01.10.2021	30.06.2023	-	30.0	0%	-	-	30.0	-	30.0	-	-	-	-	-	-	Kimahuri Milk Cooling Plant

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		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
1162102400-Farm development at Sheep & Goat Breeding Farms	395.0	395.0	-	10.10.2012	30.06.2023	294.0	101.0	74%	60.0	-	41.0	-	41.0	-	-	-	-	-	Provision of sheep and goats breeding materials
1162102500-Farm development at Livestock Breeding & Research Farms	279.0	279.0	-	15.12.2012	30.06.2023	211.0	68.0	76%	40.0	-	28.0	-	28.0	-	-	-	-	-	Provision of cattle breeding materials
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382.0	382.0	-	08.08.2014	30.12.2026	53.2	328.8	14%	20.0	-	63.6	-	20.0	60.0	-	80.0	-	-	Bee colony multiplication and distribution
Toward Ending Drought Emergencies in Kenya (TWEENDE)	893.0	390.0	503.0	01.10.2020	30.10.2026	-	893.0	0%	78.0	100.0	78.0	100.0	78.0	100.0	78.0	100.0	78.0	100.0	Reducing the cost of climate change induced drought on Kenya's national economy

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		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign			
Kenya Livestock Commercialization Programme (KELCoP)	6,200.0	700.0	5,500.0	10.03.2021	10.03.2027	-	6,200.0	0%	50.0	405.0	150.0	1,500.0	150.0	1,500.0	150.0	1,500.0	150.0	1,500.0	150.0	1,500.0	Improve the opportunities for the rural poor especially youth, women and smallholders to enable them to increase their productive capacity
0112030: Livestock Products Value addition and Marketing																					
1162100100 : Regional Pastoral Livelihoods Resilience Project (RPLRP)	8,500.0	1,361.0	7,139.0	15.12.2014	31.12.2021	7,253.0	1,247.0	85%	30.0	458.1	-	-	-	-	-	-	-	-	-	-	Building resilience among pastoral communities
1162104501 Feedlots, fodder & pasture development	995.0	995.0	-	01.07.2018	30.06.2025	177.2	817.8	18%	64.0	-	100.0	-	45.0	-	100.0	-	249.0	-	-	-	Assurance of food, feed and nutritional security

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		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
1162104502 Commercialization of indigenous Poultry	553.0	553.0	-	01.07.2018	30.06.2025	107.6	445.4	19%	40.0	-	50.0	-	30.0		110.0	-	190.0	-	Assurance of food, feed and nutritional security
1162104503 Pig Enterprises Development	442.0	442.0	-	01.07.2018	30.06.2025	83.1	358.9	19%	21.2	-	40.0	-	21.0		78.0	-	100.0	-	Assurance of food, feed and nutritional security
1162104504 Rabbit Enterprises Development	221.0	221.0	-	01.07.2018	30.06.2025	38.0	183.0	17%	31.0	-	45.0	-	25.0		50.0	-	90.0	-	Assurance of food, feed and nutritional security
1162103100 Construction and refurbishment – Leather Science Institute	626.0	626.0	-	15.08.2013	30.06.2025	263.5	362.5	42%	65.0	-	95.0	-	65.0		105.0	-	108.0	-	Improved quality of hides and skins for the leather industry
1162104601 Development of Leather Industrial Park-Kenanie	4,809.0	4,809.0	-	01.07.2016	30.06.2025	2,329.2	2,479.8	48%	100.0	-	350.0	-	250.0		350.0	-	1,530.0	-	Make Kenya a regional hub in leather and leather products

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		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign		
																				manufacturing
0112040: Food Safety and Animal Products Development																				
1162103400 National Bee keeping Institute	150.0	150.0	-	15.08.2013	30.06.2023	116.0	34.0	77%	27.5	-	6.5	-	6.5	-	-	-	-	-	-	Capacity building of bee value chain actor
0112050 Livestock Diseases Management and Control																				
Livestock Export Zone (LEZ)-Lamu	3,000.0	3,000.0	-	01.07.2021	30.06.2023	-	3,000.0	0%	3,000.0	-	1,000.0	-	1,000.0	-	-	-	-	-	-	Facilitate market access for livestock and livestock products
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1,000.0	1,000.0	-	27.08.2013	30.06.2023	523.0	477.0	52%	31.0	-	69.0	-	-	-	-	-	-	-	-	Facilitate market access for livestock and livestock products
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1,750.0	1,750.0	-	01.07.2014	30.06.2024	1,145.0	605.0	65%	20.0	-	70.0	-	70.0	175.0	-	-	-	-	-	Enhanced vaccine production for disease control

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		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign		Go K
1162101400 Construction , equipping and refurbishment of Kiboko Zoological Training Centre	139.0	139.0	-	15.08.2014	30.06.2024	40.7	98.3	29%	35.0	-	63.3	-	40.0		23.0	-	-	-	-	Vector and disease control
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete	830.0	830.0	-	25.05.2012	30.06.2025	466.0	364.0	56%	50.0	-	100.0	-	70.0		104.0	-	110.0	-	-	Laboratory diagnosis for disease control
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120.0	120.0	-	01.07.2014	30.06.2023	59.0	61.0	49%	20.0	-	41.0	-	41.0		-	-	-	-	-	Vector control for bee health
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254.0	254.0	-	15.07.2011	30.06.2023	169.0	85.0	67%	30.5	-	54.5	-	31.0		24.0	-	-	-	-	Laboratory diagnosis for FMD control
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories(RVILs)	706.0	706.0	-	18.08.2011	30.06.2025	453.0	253.0	64%	35.0	-	70.0	-	50.0		80.0	-	123.0	-	-	Laboratory diagnosis for disease control at Regional levels

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		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign		Go K
1162103000 Farm development -Veterinary Diagnostic and Efficacy Trial Centres	335.0	335.0	-	20.01.2014	30.06.2023	238.0	97.0	71%	38.0	-	59.0	-	45.0	-	14.0	-	-	-	-	Efficacy and trials on veterinary vaccines and drugs
TOTAL	37,532.0	24,390.0	13,142.0			16,787.8	20,744.2		4,507.2	963.1	3,396.4	1,600.0	2,678.4	1,600.0	2,047.6	1,600.0	3,179.9	1,600.0	-	
1166: State Department of Fisheries, Aquaculture & Blue Economy																				
Kshs. Millions																				
Aquaculture Technology development and innovation transfers.	3,182.0	3,182.0	0	1/7/2017	30/6/2026	1,205.0	1,977	38%	190.0	0.0	352.8	0.0	190.0	0.0	190.0	0.0	190.0	0.0	0.0	
Aquaculture Business Development Project (ABDP.)	14,373.0	3,373.0	11,000	22/6/2018	31/3/2026	1,413.0	12,960	10%	537.0	2,685.0	565.0	2,057.0	565.0	2,057.0	588.0	2,021.0	551.0		1,746.0	
Construction of Fisheries Monitoring Control and Surveillance Centre.	401.0	401.0	0	1/7/2017	30/6/2025	217.3	184	54%	15.0	0.0	72.0	0.0	15.0	0.0	64.0	0.0	64.0		0.0	
Kenya Marine Fisheries & Socio-Economic Development Project.	11,500.0	1,500.0	10,000	1/3/2018	30/6/2026	886.8	10,613	8%	67.0	3,336.0	383.0	2,551.0	251.2	2,551.0	304.0	1,927.0	370.0		337.0	
Fish Quality Laboratories	106.0	106.0	0	1/7/2016	30/6/2022	70.0	36	81%	16.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0		0.0	

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Construction of Shimoni Mariculture Center	2,880.0	2,880.0	0	1/1/2018	30/6/2025	413.0	2,467	14%	129.0	0.0	750.0	0.0	250.9	0.0	250.0	0.0	750.0	0.0		
Construction of Fish Market in Mombasa	71.0	71.0	0	1/7/2018	30/6/2024	35.0	35	49%	25.5	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	
Construction of Fish Market in Kilifi	81.0	81.0	0	1/7/2018	30/6/2024	45.0	36	56%	25.5	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fish Landing Sites in Sori	169.7	169.7	0	1/7/2018	30/6/2024	32.0	138	19%	71.5	0.0	129	0.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fish Landing Sites in Nyandhiwa	166.8	166.8	0	1/7/2018	30/6/2022	4.4	162	3%	23.6	0.0	142	0.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fish Landing Sites in Mulukhoba	201.5	201.5	0	1/7/2018	30/6/2022	18.3	183	9%	59.2	0.0	160	0.0		0.0	129.0	0.0	0.0	0.0	0.0	
Fish Landing Sites in Wichlum	166.6	166.6	0	1/7/2018	30/6/2022	6.3	160	4%	34.2	0.0	136	0.0		0.0	129.0	0.0	0.0	0.0	0.0	
Fish Landing Sites in Lwanda K'Otieno	167.6	167.6	0	1/7/2018	30/6/2022	32.0	162	19%	70.0	0.0	129	0.0	0.0	0.0	0.0	0.0	129.0	0.0	0.0	
Fish Landing Sites in Ogal	173.1	173.1	0	1/7/2018	30/6/2022	47.3	125.8	27%	68.0	0.0	129	0.0	0.0	0.0	0.0	0.0	129.0	0.0	0.0	
Fish Landing Sites in Vanga	49.3	49.3	0	1/7/2018	30/6/2023	6.0	43	12%	33.3	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fish Landing Sites in Kibuyuni	71.5	71.5	0	1/7/2018	30/6/2023	9.0	63	13%	42.5	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fish Landing Sites in Gazi	57.5	57.5	0	1/7/2018	30/6/2023	9.0	49	16%	33.5	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	

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Fish Landing Sites in Ngomeni	71.5	71.5	0	1/7/2018	30/6/2023	13.0	59	18%	38.5	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fish Landing Sites in Kichwa Cha Kati	74.5	74.5	0	1/7/2018	30/6/2023	7.0	68	9%	47.5	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	
Construction of Fishing Port at Liwatoni	696.0	696.0	0	7/1/2018	30/6/2024	292.5	404	42%	201.5	0.0	201.5	0.0	201.5	0.0	0.0	0.0	0.0	0.0	0.0	
Marine Fish Stock Assessment	2,653.0	2,653.0	0	1/7/2019	30/6/2023	618.0	2,035	23%	0.0	0.0	928.0	0.0	0.0	0.0	257.0	0.0	406.0	0.0	0.0	
Blue Economy Capacity Building	12,931.0	12,931.0	0	1/7/2019	30/6/2023	900.0	12,031	7%	137.0	0.0	900.0	0.0	152.4	0.0	200.0	0.0	668.0	0.0	0.0	
Lamu Port Fish Processing Plant	1,000.0	1,000.0	0	7/1/2021	6/30/2022	-	-	0%	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	
Liwatoni Ultra-Modern Fish Hub	14,000.0	14,000.0	0	7/1/2021	6/30/2022	-	-	0%	1,800.0	0.0	1,200.0	0.0	1,800.0	0.0	3,000.0	0.0	8,000.0	0.0	0.0	
Mombasa Regional Office	64.0	64.0	0	7/1/2021	6/30/2024	-	-	0%	14.0	0.0	28.0	0.0	14.0	0.0	20.0	0.0	20.0	0.0	0.0	
Kisumu Regional Office	64.0	64.0	0	7/1/2021	6/30/2024	-	-	0%	14.0	0.0	28.0	0.0	14.0	0.0	20.0	0.0	20.0	0.0	0.0	
Sagana Regional Office	64.0	64.0	0	7/1/2021	6/30/2024	-	-	0%	14.0	0.0	28.0	0.0	14.0	0.0	20.0	0.0	20.0	0.0	0.0	
Turkana Regional Office	64.0	64.0	0	7/1/2021	6/30/2024	-	-	0%	8.0	0.0	16.0	0.0	8.0	0.0	20.0	0.0	20.0	0.0	0.0	
TOTAL	65,499.6	44,499.6	21,000.0			6,279.9	43,989		4,715	6,021	6,402.0	4,608.0	4,859.0	4,608.0	5,191.0	3,948.0	11,337.0	2,083.0		
1165103901 Food security & crop diversification project	9,012	9,012	-	1/1/2014	30/6/2030	4,898	4,114	54%	490	-	750	-	560	-	600	-	700	-	-	

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1169103100 Crop Insurance	2,500	2,500	-	1/7/2016	12/12/2030	1,158	1,342	46%	281	-	300	-	281	-	290	-	350	-	
1165103400 Aflatoxin Management	3,000	3,000	-	1/7/2016	30/6/2026	125	2,875	4%	60	-	102	-	60	-	100	-	150	-	
1165103700 Strengthening Mechanization	1,500	1,500	-	1/7/2016	30/06/2025	283	1,217	19%	60	-	125	-	40	-	144	-	155	-	
1169106600 Cotton Revitalization Programme	1,865	1,865	-	01/07/2018	30/06/2028	129	1,736	7%	75	-	150	-	90	-	200	-	300	-	
1165106500 Fall Armyworm (FAW) Management	2,500	2,500	-	1/7/2018	30/6/2030	1,067	1,433	43%	150	-	400	-	100	-	100	-	200	-	
1169104700 Capacity Building Project for enhancement of Rice Production(CADREP)	350	52	298	1/2/2019	1/2/2024	33	317	9%	12	60	11	60	11	60	6	60	-	-	
1069102900 Kenya Cereal Enhancement Programme	11,454	454	11,000	3/4/2014	30/312/2024	5,495	5,959	52%	134	2,631	80	1,666	80	1,666	140	1,132	16	160	
1169107000 National Value Chain Support Programme	22,500	22,500	-	7/1/2020	30/6/2029	2,132	20,368	9%	1,580	-	2,111	-	1,580	-	3,000	-	3,000	-	
1169106200 National Agricultural & Rural Inclusivity Project	22,338	1,938	20,400	8/7/2016	30/11/2023	13,706	8,632	61%	31	7,028	110	2,473	100	2,473	-	-	-	-	

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		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign		
1169107500 Establishment of Liquid Nitrogen Plants & Dairy Goat AI Centre - KAGRC	1,150	1,150	-	1/7/2015	30/6/2023	715	435	62%	150	-	250	-	200	-	-	-	-	-	-	
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya-KENTTEC	1,960	1,960	-	8/1/2014	15/5/2030	660	1,300	34%	180	-	350	-	250	-	270	-	600	-	-	
1169105300 Kenya Climate Smart Agriculture Project (KSCAP)	27,900	2,900	25,000	5/16/2017	6/30/2023	14,235	13,665	51%	45	8,924	110	5,084	209	4,487	-	-	-	-	-	
1169104100 Construction of Education Complex at Bukura Agricultural College	789	789	-	1/3/2015	30/6/2025	385	404	49%	60	-	200	-	40	-	100	-	200	-	-	
1169104200 Construction of Tea Research Development Factory	709	-	709	1/7/2014	30/6/2025	326	383	46%	23	-	172	-	40	-	120	-	200	-	-	

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1169102400 Drought Resilience and Sustainable Livelihoods Programme (DRSLP) in the Horn of Africa	5,481	4,905	576	1/7/2013	31/12/2021	2,653	2,828	48%	60	1,103	115	780	70	780	54	535	-	-	
1169104000 Construction of Headquarters and Satellite Campuses for KSA	853	853	-	18/7/2014	30/6/2025	283	570	33%	130		130		60	-	180	-	200	-	
1169103800 Youth and Women Empowerment in Modern Agriculture Project	800	800	-	1/7/2013	30/6/2030	333	467	42%	42	-	130	-	70	-	100	-	100	-	
1169106300 Agricultural Sector Development Support Programme (ASDSP II)	5,693	2,093	3,600	1/7/2017	30/12/2023	2,101	3,592	37%	249	1,276	264	823	249	823	-	-	-	-	
1169107700 Climate Smart Agricultural Productivity Project (CSAPP)	806	185	621	27/1/2019	28/12/2023	288	518	36%	30	250	97	137	10	137	-	-	-	-	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2021	Outstanding Project Cost as at 30th June 2021	Project Completion (%) as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		REMARKS
		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
1169108000 Equipping of Milk Research & Processing Plant	440	440	-	1/7/2019	30/6/2025	15	425	3%	15	-	135	-	90	-	135	-	100	-	
1169105100 Small Scale Irrigation and Value Addition Project	6,833	690	6,143	6/1/2016	30/6/2025	938	5,895	14%	60	1,425	115	1,370	100	1,370	180	1,325	110	1,325	
1169105400 Construction of Residual Laboratory at PCPB	363	363	-	12/4/2017	22/4/2023	97	266	27%	76	-	190	-	120	-	70	-	-	-	
1169106800Rural Livelihoods Adaptation to climate Change in Horn of Africa - RLACC	396	-	396	5/1/2018	31/5/2022	113	283	29%	-	168	-	115	-	115	-	-	-	-	
1169108300 Warehouse Receipt System	519	519	-	7/1/2020	6/30/2025	75	444	14%	50	-	165	-	50	-	94	-	250	-	
1169102100 Sugar Reforms Support Project	5,001	5,001	-	1/5/2011	9/6/2024	1,112	3,889	22%	70	-	465	-	100	-	150	-	220	-	
1169104500 Science and Technology Research Programme Support (SATREPS)	600	54	546	14/3/2016	13/10/2023	170	430	28%	5	45	11	45	4	45	4	45	5	45	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2021	Outstanding Project Cost as at 30th June 2021	Project Completion (%) as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		REMARKS	
		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign		Go K
1169108700 Emergency Locust Response Program (ELRP)	4,400	100	4,300	28/6/2020	19/5/2023	1,251	3,149	28%	-	1,842	-	1,306	-	1,306	-	-	-	-	-	
1169103200 Mau and Embombut Forests Rehabilitations	2,500	2,500	-	1/7/2015	30/6/2030	645	1,855	26%	50	-	828	-	50	-	150	-	450	-	-	
1169106000 Mechanization of Agricultural Development Project	2,500	2,500	-	7/1/2018	30/6/2030	550	1,950	22%	50	-	200	-	100	-	100	-	584	-	-	
1169103500 Pyrethrum Industry Recovery	3,480	3,480	-	7/1/2014	30/6/2030	620	2,860	18%	75	-	300	-	200	-	200	-	300	-	-	
enhancing capacity of Kenya School of Agriculture	150	-	150	7/1/2021	30/6/2022	-	150	0%	-	150	-	-	-	-	-	-	-	-	-	
1169107201 Support to Agricultural Input and Output Marketing Project	163	-	163	1/7/2019	30/6/2022	28	135	17%	-	102	-	-	-	-	-	-	-	-	-	
1165103902 Miraa Industry Revitalization	5,000	5,000	-	1/7/2019	30/6/2030	700	4,300	14%	130	-	234	-	130	-	130	-	150	-	-	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2021	Outstanding Project Cost as at 30th June 2021	Project Completion (%) as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		REMARKS
		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
1165103600 Development of Agriculture Technology Innovation Centre	1,665	1,665	-	7/1/2015	30/06/2030	189	1,476	11%	250	-	300	-	70	-	100	-	100		
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	144	144	-	1/7/2019	30/06/2025	11	133	8%	20	-	10	-	10	-	10	-	83	-	
1169106900 Enable Youth Kenya Program	3,333	333	3,000	1/1/2018	30/6/2024	121	3,212	4%	150	1,000	230	2,300	180	2,300	50	176	-	-	
1169108400 Coconut Revitalization Project	1,000	1,000	-	1/7/2020	30/6/2025	32	968	3%	50	-	322	-	50	-	100	-	100	-	
1169108100 Expansion of Improved Indigenous Chicken	800	800	-	7/1/2020	9/30/2025	-	800	0%	5	-	242	-	34	-	60	-	100	-	
1169105000 Smallholder Horticulture Empowerment Project and Agribusiness Promotion (SHEP Biz)	800	200	600	15/3/2021	20/3/2025	3	797	0%	25	120	40	50	10	50	6	51	5	45	
Modernization of Jamhuri Park ASK grounds	750	750	-			500	250	67%	250	-	-	-	-	-	-	-	-		

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2021	Outstanding Project Cost as at 30th June 2021	Project Completion (%) as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		REMARKS	
		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign		
1169108800 Embryo Transfer Project	600	600	-	31/09/2020	30/6/2023	-	600	0%	200	-	200	-	200	-	-	-	-	-	-	
Soil Acidity Project	2,600	2,600	-	1/7/2021	30/6/2026	-	2,600	0%	-	-	58	-	54	-	62		190	-		
Revitalization of Irish potato	113	20	93	1/8/2021	31/12/2022	-	113	0%	-	-	20	93	20	93	-	-	-	-	-	
Total	167,310.0	89,715.0	77,595.0	1,497,049.0	275,538.0	58,175.0	109,135.0	11.0	5,372.6	26,123.8	10,021.7	16,301.9	5,672.0	15,705.0	7,004.2	3,324.0	8,918.0	1,575.0		
1173: State Department for Cooperatives																				
1173100101 Acquisition of equipment and machinery New KCC.	3,025.0	3,025.0		2015/16	2023/24	2,315.0	710.0	77%	-		360.0		360.0		350.0		-		1173100101 Acquisition of equipment and machinery New KCC.	
1173100401 Co-operative Management Information System	360.0	360.0		2016/17	2023/24	170.5	189.5	47%	30.0		89.5		89.5		70.1		-		1173100401 Co-operative Management Information System	
Revitalization of Coffee Industry through Coffee Co-operatives	7,766.5	7,766.5		2019/20	2024/25	3,244.9	4,521.7	42%	210.4		355.0		355.0		400.0		450.0		Revitalization of Coffee Industry through Coffee Co-operatives	
1173100500 Modernization of Co-operative Cotton Gineries	1,239.1	1,239.1		2019/20	2024/25	29.9	1,209.2	5%	209.2		400.0		400.0		400.0		200.0		1173100500 Modernization of Co-operative Cotton Gineries	
Modernization of the KNTC Warehouses	320.0	320.0		2019/20	2024/25	20.0	300.0	6%	75.0		100.0		100.0		100.0		100.0		Modernization of the KNTC Warehouses	
1173100700 Dairy Processing (Powdered Milk)	2,000.0	2,000.0		2019/20	2024/25	650.0	1,350.0	33%	-		500.0		500.0		500.0		350.0		1173100700 Dairy Processing (Powdered Milk)	
1173100600 Co-operative Share Trading Platform on NSE	260.0	260.0		2022/23	2024/25	-	260.0	0%	-		60.0		60.0		100.0		100.0		1173100600 Co-operative Share Trading Platform on NSE	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2021	Outstanding Project Cost as at 30th June 2021	Project Completion (%) as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		REMARKS
		GoK	Foreign	Start date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
Grand Total	14,970.6	14,970.6				6,430.2	8,540.4		524.6		1,864.5		1,864.5		1,920.1		1,200.0		
2021 National Land Commission																			
Public Land Information Management	1,500.0	1,500.0	-	15.01.15	30.12.24	389.0	1,111.0	26%	-		-		-		-		-		
ICT Infrastructure & Networking	552.0	525.0	-	15.01.15	30.12.24	147.0	378.0	28%	38.8		200.0	-	90.0	-	105.0	-	171.0		
Final Survey & Vesting	5.2	5,200.0		22-Jul	Jun-27	-	-	-	-	-	325.0		-						
Total	2,057.2	7,225.0	-	44,399	46,539	536.0	1,489.0	54%	38.8	-	525.0	-	90.0	-	105.0	-	171.0		

ANNEX 2: BIG FOUR REQUIREMENTS FOR THE FY 2022/23-2024/2025

PROJECT NAME	Approved Estimates				Requirements (KSH. MILLION)											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
1112 Ministry of Lands and Physical Planning																
Processing and Registration of Title deeds	950.0	-	-	950.0	2,000.0	-	-	2,000.0	2,200.0	-	-	2,200.0	2,400.0	-	-	2,400.0
Digitization of land Offices	739.0	-	-	739.0	2,870.0	-	-	2,870.0	1,000.0	-	-	1,000.0	-	-	-	-
Total	1,689.0	-	-	1,689.0	4,870.0	-	-	4,870.0	3,200.0	-	-	3,200.0	2,400.0	-	-	2,400.0
1162 State Department for Livestock																
Bee Bulking Project- Apiculture and emerging Livestock Services	20.0	-	-	20.0	63.6	-	-	63.6	80.0	-	-	80.0	100.0	-	-	100.0
Regional Pastoral Livelihoods Resilience Project (RPLRP)	30.0	458.1	-	488.1	-	-	-	-	-	-	-	-	-	-	-	-
Farm development at Livestock Breeding & Research Farms	40.0	-	-	40.0	28.0	-	-	28.0	-	-	-	-	-	-	-	-
Farm development at Sheep & Goat Breeding Farms	60.0	-	-	60.0	41.0	-	-	41.0	-	-	-	-	-	-	-	-
Feedlots, fodder & pasture development	64.0	-	-	64.0	100.0	-	-	100.0	120.0	-	-	120.0	300.0	-	-	300.0
Commercialization of indigenous Poultry	40.0	-	-	40.0	50.0	-	-	50.0	150.0	-	-	150.0	115.5	-	-	250.0
Pig Enterprises Development	21.2	-	-	21.2	40.0	-	-	40.0	90.0	-	-	90.0	120.0	-	-	120.0
Rabbit Enterprises Development	31.0	-	-	31.0	45.0	-	-	45.0	70.0	-	-	70.0	120.0	-	-	120.0
Construction and refurbishment – Leather Science Institute	55.0	-	-	55.0	95.0	-	-	95.0	120.0	-	-	120.0	150.0	-	-	150.0
Construction , equipping and refurbishment of Kiboko Zoological Training Centre	35.0	-	-	35.0	63.3	-	-	63.3	40.0	-	-	40.0	23.0	-	-	23.0
Disease Free Zones Program (DFZ)-Bachuma	31.0	-	-	31.0	-	-	-	-	-	-	-	-	-	-	-	-

PROJECT NAME	Approved Estimates				Requirements (KSH. MILLION)											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Construction and equipping of BSL laboratory at Central Veterinary Laboratory –Kabete	50.0	-	-	50.0	100.0	-	-	100.0	104.0	-	-	104.0	110.0	-	-	110.0
Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	30.5	-	-	30.5	54.5	-	-	54.5	-	-	-	-	-	-	-	-
Construction and Refurbishment - Regional veterinary investigation laboratories(RVILs)	35.0	-	-	35.0	70.0	-	-	70.0	100.0	-	-	100.0	120.0	-	-	120.0
Farm development -Veterinary Diagnostic and Efficacy Trial Centres	38.0	-	-	38.0	59.0	-	-	59.0	14.0	-	-	14.0	-	-	-	-
Kenya Livestock Insurance Scheme	249.0	-	-	249.0	250.0	-	-	250.0	250.0	-	-	250.0	250.0	-	-	250.0
Enhance Capacity for Vaccines production - KEVEVAPI	20.0	-	-	20.0	70.0	-	-	70.0	175.0	-	-	175.0	-	-	-	-
Construction of learning facilities (New Site) AHITI Nyahururu	55.0	-	-	55.0	55.0	-	-	55.0	15.0	-	-	15.0	-	-	-	-
Construction and refurbishment of infrastructure at AHITI Kabete	45.0	-	-	45.0	58.0	-	-	58.0	-	-	-	-	-	-	-	-
Construction and refurbishment of infrastructure at AHITI Ndomba	45.0	-	-	45.0	40.0	-	-	55.0	15.0	-	-	-	-	-	-	-
Construction and refurbishment at Dairy Training Institute	35.0	-	-	35.0	91.0	-	-	91.0	80.0	-	-	80.0	100.0	-	-	100.0
Development of Leather Industrial Park- Kenanie	100.0	-	-	100.0	350.0	-	-	350.0	429.8	-	-	429.8	1,600.0	-	-	1,600.0
1162 104701 Kenya Livestock Commercialization Programme (KelCoP)	50.0	405.0	-	455.0	150.0	1,500.0	-	1,650.0	150.0	1,500.0	-	1,650.0	150.0	1,500.0	-	1,650.0
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)	78.0	100.0	-	178.0	78.0	100.0	-	178.0	78.0	100.0	-	178.0	78.0	100.0	-	178.0
Total	1,257.7	963.1	-	2,220.8	1,951.4	1,600.0	-	3,566.4	2,080.8	1,600.0	-	3,665.8	3,336.5	1,600.0	-	5,071.0
1166: State Department of Fisheries, Aquaculture & Blue Economy																

PROJECT NAME	Approved Estimates				Requirements (KSH. MILLION)											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
1166101701 Fish Landing Site, Vanga	33.3	-	-	33.3	18.0	-	-	18.0	-	-	-	-	-	-	-	-
1166101702 Fish Landing Site, Kibuyuni	42.5	-	-	42.5	40.0	-	-	40.0	-	-	-	-	-	-	-	-
1166101703 Fish Landing Site, Gazi	33.5	-	-	33.5	31.0	-	-	31.0	-	-	-	-	-	-	-	-
1166101704 Fish Landing Site, Ngomeni	38.5	-	-	38.5	36.0	-	-	36.0	-	-	-	-	-	-	-	-
1166101705 Fish Landing Site, Kichwa Cha Kati	47.5	-	-	47.5	45.0	-	-	45.0	-	-	-	-	-	-	-	-
1166101602 Fish Landing Sites in Sori	71.5	-	-	71.5	129.5	-	-	129.5	129.0	-	-	129.0	-	-	-	-
1166101603 Fish Landing Sites in Nyandhiwa	23.6	-	-	23.6	141.6	-	-	141.6	129.0	-	-	129.0	-	-	-	-
1166101604 Fish Landing Sites in Mulukhoba	59.2	-	-	59.2	159.8	-	-	159.8	-	-	-	-	129.0	-	-	129.0
1166101605 Fish Landing Sites in Wichlum	34.2	-	-	34.2	136.3	-	-	136.3	-	-	-	-	129.0	-	-	129.0
1166101606 Fish landing Sites in Lwanda K'Otieno	70.0	-	-	70.0	126.9	-	-	126.9	-	-	-	-	-	-	-	-
1166101607 Fish Landing Sites in Ogal	68.0	-	-	68.0	130.7	-	-	130.7	-	-	-	-	-	-	-	-
1166100401 Aquaculture Technology Development and Innovation Transfers	190.0	-	-	190.0	400.0	-	-	400.0	200.0	-	-	200.0	200.0	-	-	200.0
1166101301 Aquaculture Business Development Project	537.0	2,595.0	-	3,132.0	565.0	2,057.0	-	2,622.0	588.0	2,021.0	-	2,609.0	551.0	1,746.0	-	2,297.0
1166101502 Construction of Shimoni Mariculture Centre	129.0	-	-	129.0	750.0	-	-	750.0	750.0	-	-	750.0	750.0	-	-	750.0
Total	1,230.0	2,595.0	-	3,825.0	2,584.8	2,057.0	-	4,641.8	1,796.0	2,021.0	-	3,817.0	1,759.0	1,746.0	-	3,505.0

PROJECT NAME	Approved Estimates				Requirements (KSH. MILLION)											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
1169: State Department for Crop Development and Agricultural Research																
Drivers																
Food Security and Crop Diversification Project-Other Crops	490	-	-	490	750	-	-	750	800	-	-	800	900	-	-	900
Crop Insurance	281	-	-	281	300	-	-	300	320	-	-	320	350	-	-	350
Aflatoxin Management	60	-	-	60	102	-	-	102	150	-	-	150	150	-	-	150
Strengthening Mechanization	60	-	-	60	125	-	-	125	144	-	-	144	155	-	-	155
Cotton Industry Revitalization Project	75	-	-	75	150	-	-	150	200	-	-	200	300	-	-	300
Fall Army Worm Mitigation	150	-	-	150	400	-	-	400	450	-	-	450	500	-	-	500
Capacity Development project for Enhancement of Rice Productivity in Irrigation Schemes	12	60	-	72	11	60	-	71	11	60	-	71	-	-	-	-
Kenya Cereal Enhancement Programme	134	2,631	-	2,765	80	1,666	-	1,746	140	1,132	-	1,272	16	160	-	176
National Value Chain Support Programme	1,580	-	-	1,580	2,111	-	-	2,111	3,579	-	-	3,579	3,810	-	-	3,810
Total	2,842	2,691	-	5,533	4,029	1,726	-	5,754	5,794	1,192	-	6,986	6,181	160	-	6,341
Enablers																
National Agricultural & Rural Inclusivity Project	31	7,028	-	7,059	110	2,473	-	2,583	-	-	-	-	-	-	-	-
Agricultural Sector Development Support Programme II	249	1,276	-	1,525	264	823	-	1,087	-	-	-	-	-	-	-	-

PROJECT NAME	Approved Estimates				Requirements (KSH. MILLION)											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Enable Youth Kenya	150	1,000	-	1,150	230	2,300	-	2,530	51	176	-	227		-	-	-
Rural Livelihoods Adaptation to Climate Change	-	168	-	168	-	115	-	115		-	-	-	-	-	-	-
Smallholder Empowerment and Agribusiness Promotion (SHEP Biz)	25	120	-	145	40	50	-	90	33	51	-	84	25	45	-	70
Small Scale Irrigation and Value Addition Project(SIVAP)	60	1,425	-	1,485	115	1,370	-	1,485	200	1,370	-	1,570	110	1,370	-	1,480
Kenya Climate Smart Agriculture Project	45	8,924	-	8,969	209	5,084	-	5,293	-	-	-	-	-	-	-	-
Drought Resilience and Sustainable Livelihood Programme in Horn of Africa	60	1,103	-	1,163	115	780	-	895	100	535	-	635		-	-	-
Science and Technology Research Programme Support	5	45	-	50	11	45	-	56	11	45	-	56	11	45	-	56
Climate Smart Agricultural Productivity Project (CSAPP)	30	250	-	280	97	137	-	234		-	-	-	-	-	-	-
Enhancing Capacity of Kenya School of Agriculture	-	150	-	150	-		-	-	-	-	-	-	-		-	-
Supporting Agricultural Input and Output Marketing Policy	-	102	-	102	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Locust Response Program (ELRP)	-	1,842	-	1,842	-	1,306	-	1,306	-	-	-	-	-	-	-	-
Development of Agriculture Technology Innovation centres (ATDC)	250	-	-	250	300	-	-	300	330	-	-	330	363		-	363
Miraa Industry Revitalization	130	-	-	130	234	-	-	234	242	-	-	242	262	-	-	262
Construction of Headquarters and Satellite Campuses for KSA	130	-	-	130	130	-	-	130	70	-	-	70	30	-	-	30
Construction of Residual Laboratory at PCPB	76	-	-	76	190	-	-	190	-	-	-	-	-	-	-	-

PROJECT NAME	Approved Estimates				Requirements (KSH. MILLION)											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Construction of Educational Complex at Bukura Agricultural College	60	-	-	60	200	-	-	200	200	-	-	200	-	-	-	-
Youth and Women Empowerment in Modern Agriculture Project	42	-	-	42	130	-	-	130	150	-	-	150	200	-	-	200
Mechanization of Agricultural Development Project	50	-	-	50	200	-	-	200	650	-	-	650	650	-	-	650
Development of Mau Buffer Tea Zone	50	-	-	50	828	-	-	828	828	-	-	828	828	-	-	828
Pyrethrum Industry Recovery	75	-	-	75	300	-	-	300	400	-	-	400	500	-	-	500
Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	180	-	-	180	350	-	-	350	400	-	-	400	450	-	-	450
Equipping of Milk Research & Processing Plant	15	-	-	15	135	-	-	135	135	-	-	135	150	-	-	150
Construction of Tea Research Development Factory	23	-	-	23	172	-	-	172	172	-	-	172	200	-	-	200
Expansion of Improved Indigenous Chicken	5	-	-	5	242	-	-	242	356	-	-	356	200	-	-	200
Coconut Revitalization Project-Commodity Fund	50	-	-	50	322	-	-	322	322	-	-	322	350	-	-	350
Construction of Warehouse Receipt System	50	-	-	50	165	-	-	165	190	-	-	190	250	-	-	250
Cashew, Banana and Revitalization	-	-	-	-	500	-	-	500	500	-	-	500	500	-	-	500
Sugar Reforms Support Project - Phase II (Cane Testing Units)	70	-	-	70	465	-	-	465	500	-	-	500	600	-	-	600
Establishment of Liquid Nitrogen Plants - KAGRC	150	-	-	150	250	-	-	250	-	-	-	-	-	-	-	-
Embryo Transfer	200	-	-	200	200	-	-	200	-	-	-	-	-	-	-	-

PROJECT NAME	Approved Estimates				Requirements (KSH. MILLION)											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Modernization of Jamhuri ASK	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-
Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	20		-	20	10	-	-	10	10	-	-	10	100	-	-	100
Managing soil acidity	-			-	58			58	62			62	72			72
Revitalization of irish potato	-			-	20	93		113				-				-
Total	8,215.0	28,815.2	-	37,030.2	14,649.1	18,027.0	-	32,676.1	17,500.0	4,560.8	-	22,060.8	18,213.8	1,780.0	-	19,993.8
2021: National Land Commission																
ICT Infrastructure & Networking	38.8	-	-	38.8	525.0			525.0	425.0	-	-	-	425.0	-	-	425.0
Total	38.8	-	-	38.8	525.0	-	-	525.0	425.0	-	-	-	425.0	-	-	425.0
Total for ARUD Sector	12,430.5	32,373.3	-	44,803.8	24,638.3	21,684.0	-	46,337.3	25,063.8	8,181.8	-	32,805.6	26,206.3	5,126.0	-	31,466.8

ANNEX 3: BIG FOUR ALLOCATIONS FOR THE FY 2022/23-2024/2025

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
1112: Ministry of Lands and Physical Planning																
Processing and Registration of Title deeds	950.0	-	-	950.0	1,050.0	-	-	1,050.0	1,407.0	-	-	1,407.0	1,407.0	-	-	1,407.0
Digitization of Land Offices	739.0	-	-	739.0	769.0	-	-	769.0	1,200.0	-	-	1,200.0	1,200.0	-	-	1,200.0
Total	1,689.0			1,689.0	1,819.0			1,819.0	2,607.0			2,607.0	2,607.0			2,607.0
1162: State Department for Livestock																
Bee Bulking Project- Apiculture and emerging Livestock Services	20.0	-	-	20.0	20.0	-	-	20.0	60.0	-	-	60.0	80.0	-	-	80.0
Regional Pastoral Livelihoods Resilience Project (RPLRP)	30.0	458.1	-	488.1	-	-	-	-	-	-	-	-	-	-	-	-
Farm development at Livestock Breeding & Research Farms	40.0	-	-	40.0	28.0	-	-	28.0	-	-	-	-	-	-	-	-
Farm development at Sheep & Goat Breeding Farms	60.0	-	-	60.0	41.0	-	-	41.0	-	-	-	-	-	-	-	-
Feedlots, fodder & pasture development	64.0	-	-	64.0	45.0	-	-	45.0	100.0	-	-	100.0	249.0	-	-	249.0
Commercialization of indigenous Poultry	40.0	-	-	40.0	30.0	-	-	30.0	110.0	-	-	110.0	190.0	-	-	190.0

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Pig Enterprises Development	21.2	-	-	21.2	21.0	-	-	21.0	78.0	-	-	78.0	100.0	-	-	100.0
Rabbit Enterprises Development	31.0	-	-	31.0	25.0	-	-	25.0	50.0	-	-	50.0	90.0	-	-	90.0
Construction and refurbishment – Leather Science Institute	55.0	-	-	55.0	65.0	-	-	65.0	105.0	-	-	105.0	108.0	-	-	108.0
Construction, equipping and refurbishment of Kiboko Zoological Training Centre	35.0	-	-	35.0	40.0	-	-	40.0	23.0	-	-	23.0	-	-	-	-
Disease Free Zones Program (DFZ)-Bachuma	31.0	-	-	31.0	-	-	-	-	-	-	-	-	-	-	-	-
Construction and equipping of BSL laboratory at Central Veterinary Laboratory –Kabete	50.0	-	-	50.0	70.0	-	-	70.0	104.0	-	-	104.0	110.0	-	-	110.0
Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	30.5	-	-	30.5	31.0	-	-	31.0	24.0	-	-	24.0	-	-	-	-
Construction and Refurbishment - Regional veterinary	35.0	-	-	35.0	50.0	-	-	50.0	80.0	-	-	80.0	123.0	-	-	123.0

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
investigation laboratories(RVILs)																
Farm development -Veterinary Diagnostic and Efficacy Trial Centres	38.0	-	-	38.0	45.0	-	-	45.0	14.0	-	-	14.0	-	-	-	-
Kenya Livestock Insurance Scheme	249.0	-	-	249.0	140.5	-	-	140.5	163.0	-	-	163.0	175.2	-	-	175.2
Enhance Capacity for Vaccines production - KEVEVAPI	20.0	-	-	20.0	70.0	-	-	70.0	175.0	-	-	175.0	-	-	-	-
Construction of learning facilities (New Site) AHITI Nyahururu	55.0	-	-	55.0	55.0	-	-	55.0	15.0	-	-	15.0	-	-	-	-
Construction and refurbishment of infrastructure at AHITI Kabete	45.0	-	-	45.0	58.0	-	-	58.0	-	-	-	-	-	-	-	-
Construction and refurbishment of infrastructure at AHITI Ndomba	45.0	-	-	45.0	55.0	-	-	55.0	15.0	-	-	15.0	-	-	-	-
Construction and refurbishment at Dairy Training Institute	35.0	-	-	35.0	50.0	-	-	50.0	62.0	-	-	62.0	65.7	-	-	65.7

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Development of Leather Industrial Park- Kenanie	100.0	-	-	100.0	250.0	-	-	250.0	350.0	-	-	350.0	1,530.0	-	-	1,530.0
1162 104701 Kenya Livestock Commercialization Programme (KelCoP)	50.0	405.0	-	455.0	150.0	1,500.0	-	1,650.0	150.0	1,500.0	-	1,650.0	150.0	1,500.0	-	1,650.0
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)	78.0	100.0	-	178.0	78.0	100.0	-	178.0	78.0	100.0	-	178.0	78.0	100.0	-	178.0
Total	1,257.7	963.1	-	2,220.8	1,417.5	1,600.0	-	3,017.5	1,756.0	1,600.0	-	3,356.0	3,048.9	1,600.0	-	4,648.9
1166: State Department of Fisheries, Aquaculture & Blue Economy																
1166101701 Fish Landing Site, Vanga	33.3	-	-	33.3	10.0	-	-	10.0	-	-	-	-	-	-	-	-
1166101702 Fish Landing Site, Kibuyuni	42.5	-	-	42.5	20.0	-	-	20.0	-	-	-	-	-	-	-	-
1166101703 Fish Landing Site, Gazi	33.5	-	-	33.5	15.0	-	-	15.0	-	-	-	-	-	-	-	-
1166101704 Fish Landing Site, Ngomeni	38.5	-	-	38.5	20.0	-	-	20.0	-	-	-	-	-	-	-	-
1166101705 Fish Landing Site, Kichwa Cha Kati	47.5	-	-	47.5	20.0	-	-	20.0	-	-	-	-	-	-	-	-

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
1166101602 Fish Landing Sites in Sori	71.5	-	-	71.5	129.0	-	-	129.0	-	-	-	-	-	-	-	-
1166101603 Fish Landing Sites in Nyandhiwa	23.6	-	-	23.6	129.0	-	-	129.0	-	-	-	-	-	-	-	-
1166101604 Fish Landing Sites in Mulukhoba	59.2	-	-	59.2	-	-	-	-	-	-	-	-	129.0	-	-	129.0
1166101605 Fish Landing Sites in Wichlum	34.2	-	-	34.2	-	-	-	-	-	-	-	-	129.0	-	-	129.0
1166101606 Fish landing Sites in Lwanda K'Otieno	70.0	-	-	70.0	-	-	-	-	129.0	-	-	129.0	-	-	-	-
1166101607 Fish Landing Sites in Ogal	68.0	-	-	68.0	-	-	-	-	129.0	-	-	129.0	-	-	-	-
1166100401 Aquaculture Technology Development and Innovation Transfers	190.0	-	-	190.0	400.0	-	-	400.0	200.0	-	-	200.0	200.0	-	-	200.0
1166101301 Aquaculture Business Development Project	537.0	2,595.0	-	3,132.0	565.0	2,057.0	-	2,622.0	588.0	2,021.0	-	2,609.0	551.0	1,746.0	-	2,297.0
1166101502 Construction of	129.0	-	-	129.0	750.0	-	-	750.0	750.0	-	-	750.0	750.0	-	-	750.0

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Shimoni Mariculture Centre																
Total	1,230.0	2,595.0	-	3,825.0	1,993.0	2,057.0	-	4,050.0	1,796.0	2,021.0	-	3,817.0	1,759.0	1,746.0	-	3,505.0
1169: State Department for Crop Development and Agricultural Research																
Food and Nutrition Security																
Drivers																
Food Security and Crop Diversification Project-Other Crops	490.0	-	-	490.0	560.0	-	-	560.0	600.0	-	-	600.0	700.0	-	-	700.0
Crop Insurance	281.0	-	-	281.0	281.0	-	-	281.0	290.0	-	-	290.0	350.0	-	-	350.0
Aflatoxin Management	60.0	-	-	60.0	60.0	-	-	60.0	100.0	-	-	100.0	150.0	-	-	150.0
Strengthening Mechanization	60.0	-	-	60.0	40.0	-	-	40.0	144.0	-	-	144.0	155.1	-	-	155.1
Cotton Industry Revitalization Project	75.0	-	-	75.0	90.0	-	-	90.0	200.0	-	-	200.0	300.0	-	-	300.0
Fall Army Worm Mitigation	150.0	-	-	150.0	100.0	-	-	100.0	100.0	-	-	100.0	200.0	-	-	200.0
Capacity Development project for Enhancement of Rice Productivity in Irrigation Schemes	12.0	60.0	-	72.0	11.0	59.5	-	70.5	6.0	59.5	-	65.5	-	-	-	-
Kenya Cereal Enhancement Programme	134.0	2,630.9	-	2,764.9	80.0	1,666.0	-	1,746.0	140.0	1,132.4	-	1,272.4	16.0	160.0	-	176.0

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
National Value Chain Support Programme	1,580.0	-	-	1,580.0	1,580.0	-	-	1,580.0	3,000.0	-	-	3,000.0	3,000.0		-	3,000.0
Enablers																
National Agricultural & Rural Inclusivity Project	31.0	7,028.0	-	7,059.0	100.0	2,473.0	-	2,573.0	-	-	-	-	-	-	-	-
Agricultural Sector Development Support Programme II	249.0	1,276.5	-	1,525.5	249.0	823.0	-	1,072.0	-	-	-	-	-	-	-	-
Enable Youth Kenya	150.0	1,000.0	-	1,150.0	180.0	2,300.0	-	2,480.0	17.0	176.0	-	193.0		-	-	-
Rural Livelihoods Adaptation to Climate Change	-	168.0	-	168.0	-	115.0	-	115.0		-	-	-	-	-	-	-
Smallholder Empowerment and Agribusiness Promotion (SHEP Biz)	25.0	120.0	-	145.0	10.0	50.0	-	60.0	6.0	51.0	-	57.0	5.0	45.0	-	50.0
Small Scale Irrigation and Value Addition Project(SIVAP)	60.0	1,425.0	-	1,485.0	100.0	1,370.0	-	1,470.0	73.7	1,325.4	-	1,399.1	110.0	1,325.4	-	1,435.4
Kenya Climate Smart Agriculture Project	45.0	8,924.0	-	8,969.0	209.0	4,487.2	-	4,696.2	-	-	-	-	-	-	-	-
Drought Resilience and Sustainable	60.0	1,103.0	-	1,163.0	70.0	780.0	-	850.0	54.0	535.0	-	589.0		-	-	-

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Livelihood Programme in Horn of Africa																
Science and Technology Research Programme Support	5.0	45.0	-	50.0	4.0	45.0	-	49.0	4.0	45.0	-	49.0	5.0	45.0	-	50.0
Climate Smart Agricultural Productivity Project (CSAPP)	30.0	250.0	-	280.0	10.0	137.0	-	147.0		-	-	-	-	-	-	-
Enhancing Capacity of Kenya School of Agriculture	-	150.0	-	150.0	-		-	-	-	-	-	-	-		-	-
Supporting Agricultural Input and Output Marketing Policy	-	102.0	-	102.0	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Locust Response Program (ELRP)	-	1,842.0	-	1,842.0	-	1,306.0	-	1,306.0	-	-	-	-	-	-	-	-
Development of Agriculture Technology Innovation centres (ATDC)	250.0	-	-	250.0	70.0	-	-	70.0	100.0	-	-	100.0	100.0		-	100.0
Miraa Industry Revitalization	130.0	-	-	130.0	130.0	-	-	130.0	130.0	-	-	130.0	150.0	-	-	150.0
Construction of Headquarters and Satellite Campuses for KSA	130.0	-	-	130.0	60.0	-	-	60.0	180.0	-	-	180.0	200.0	-	-	200.0

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Construction of Residual Laboratory at PCPB	76.0	-	-	76.0	120.0	-	-	120.0	70.0	-	-	70.0	-	-	-	-
Construction of Educational Complex at Bukura Agricultural College	60.0	-	-	60.0	40.0	-	-	40.0	100.0	-	-	100.0	200.0	-	-	200.0
Youth and Women Empowerment in Modern Agriculture Project	42.0	-	-	42.0	70.0	-	-	70.0	100.0	-	-	100.0	100.0	-	-	100.0
Mechanization of Agricultural Development Project	50.0	-	-	50.0	100.0	-	-	100.0	100.0	-	-	100.0	584.0	-	-	584.0
Development of Mau Buffer Tea Zone	50.0	-	-	50.0	70.0	-	-	70.0	150.0	-	-	150.0	450.0	-	-	450.0
Pyrethrum Industry Recovery	75.0	-	-	75.0	200.0	-	-	200.0	200.0	-	-	200.0	300.0	-	-	300.0
Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	180.0	-	-	180.0	230.0	-	-	230.0	270.0	-	-	270.0	600.0	-	-	600.0
Equipping of Milk Research & Processing Plant	15.0	-	-	15.0	90.0	-	-	90.0	135.0	-	-	135.0	100.0	-	-	100.0
Construction of Tea Research	23.0	-	-	23.0	40.0	-	-	40.0	170.0	-	-	170.0	200.0	-	-	200.0

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Development Factory																
Expansion of Improved Indigenous Chicken	5.0	-	-	5.0	34.0	-	-	34.0	60.0	-	-	60.0	100.0	-	-	100.0
Coconut Revitalization Project-Commodity Fund	50.0	-	-	50.0	50.0	-	-	50.0	100.0	-	-	100.0	100.0	-	-	100.0
Construction of Warehouse Receipt System	50.0	-	-	50.0	50.0	-	-	50.0	183.0	-	-	183.0	250.0	-	-	250.0
Cashew, Banana and Revitalization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sugar Reforms Support Project - Phase II (Cane Testing Units)	70.0	-	-	70.0	100.0	-	-	100.0	150.0	-	-	150.0	220.0	-	-	220.0
Establishment of Liquid Nitrogen Plants - KAGRC	150.0	-	-	150.0	200.0	-	-	200.0	-	-	-	-	-	-	-	-
Embryo Transfer	200.0	-	-	200.0	200.0	-	-	200.0	-	-	-	-	-	-	-	-
Modernization of Jamhuri ASK	250.0	-	-	250.0	-	-	-	-	-	-	-	-	-	-	-	-
Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	20.0		-	20.0	10.0	-	-	10.0	10.0	-	-	10.0	83.0	-	-	83.0

PROJECT NAME	Approved Estimates				Allocation											
	2021/22				2022/23				2023/24				2024/25			
	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total	GOK	Foreign Financed	Rec	Total
Managing soil acidity	-			-	54.0			54.0	61.5			61.5	190.0			190.0
Revitalization of irish potato	-			-	20.0	93.0		113.0				-				-
Total	5,373.0	26,124.3	-	31,497.3	5,672.0	15,704.7	-	21,376.7	7,004.2	3,324.3	-	10,328.5	8,918.1	1,575.4	-	10,493.5
1173: State Department for Cooperatives																
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2021: National Land Commission																
ICT Infrastructure & Networking					90.0			90.0	105.0			105.0	171.0			171.0
Total					90.0			90.0	105.0			105.0	171.0			171.0
Total for ARUD Sector	7,062.0	26,124.3	-	33,186.3	7,581.0	15,704.7	-	23,285.7	9,716.2	3,324.3	-	13,040.5	11,696.1	1,575.4	-	13,271.5