



AGRICULTURE RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR REPORT

**MEDIUM -TERM EXPENDITURE FRAMEWORK**

**2025/26-2027/28**

**NOVEMBER, 2024**



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## List of Acronyms

AAT	African Animal Trypanosomiasis
ABDP	Aquaculture Business Development Programme
ADC	Agricultural Development Corporation
ADR	Alternative Dispute Resolution
AFA	Agriculture and Food Authority
AFC	Agricultural Finance Corporation
AGAs	Autonomous Government Agencies
AI	Artificial Intelligence
AIA	Appropriations in Aid.
AIDS	Acquired Immunodeficiency Syndrome
AIRC	Agricultural Information Resource Centre
AJS	Alternative Justice System
ANITRAC	Animal Traceability Systems
ARUD	Agriculture, Rural and Urban Development
ASALs	Arid and Semi - Arid Lands
ATC	Animal Technicians Council
BETA	the Bottom-Up Economic Transformation Agenda
BMUs	Beach Management Units
CAS	Catch Assessment Survey
CCO	County Coordination Office
CETP	Common Effluent Treatment Plant for Leather Park–Kenanie
CIGs	Common Interest Groups
CORS	Continuous Operating Reference Station
CPPMD	Central Project Planning and Management Department
CSPs	County Spatial Plans
DTS	Deposit Taking Saccos
EII:	Energy, Infrastructure and ICT.
ESA	Ecologically Sensitive Areas
FAW	Fall Army Worm
FLTF	Fish Levy Trust Fund
FMD	Foot & Mouth Disease
FY	Financial Year
GECA	General Economic and Commercial Affairs
GJLO	Governance, Justice, Law and Order.
GMO	Genetically Modified Organisms
GMP	Good Manufacturing Practices
GoK	Government of Kenya
GPS	Global Positioning System
HACCP	Hazzard Analysis Critical Control Point
HIV	Human Immunodeficiency Virus.
HLI	Historical Land Injustices
HQs	Head Quarters
HSNP	Hunger Safety Net Programme.
ICT	Information Communication Technology
IEICS	Integrated Export and Import Certification System

JICA	Japanese International Cooperation Agency
KAGRC	Kenya Animal Genetic Resource Centre
KALRO	Kenya Agricultural and Livestock Research Organization
KCC	New Kenya Cooperative Creameries
KDB	Kenya Dairy Board
KeFS	Kenya Fisheries Service
KeLCoP	Kenya Livestock Commercialization Programme
KENTTEC	Kenya 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 Survey and Mapping
KLDC	Kenya Leather Development Council
KMFRI	Kenya Marine and Fisheries Research Institute
KSC	Kenya Seed Company
KVB	Kenya Veterinary Board
LAN/WAN	Local Area Network/ Wide Area Network
LSF	Land Settlement Fund
MCS	Monitoring Control & Surveillance
MoU	Memorandum of Understanding
MRLs	Minimum Residue Levels
MSME	Micro, Small and Medium Enterprise
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plans
M&E	Monitoring & Evaluation
NAMARET	National Mariculture Research, Hatchery and Training Centre
NCPB	National Cereals and Produce Board
NEMA	National Environment Management Authority
NLC	National Land Commission
NLUP	National Land Use Plan
NSP	National Spatial Plan
PAIR	Public Administration and International Relations.
PAPs	Project Affected Persons
PCPB	Pest Control Products Board
PDPs	Physical Development Plans
PID	Preliminary Index Diagram
PLIM	Public Land Information Management
RAS	Re-circulatory Aquaculture System
RIM	Registry Index Map
SACCOS	Savings and Credit Cooperative Organizations
SAGAs	Semi-Autonomous Government Agencies (SAGAs)
SDA	State Department for Agriculture
SDBEF	State Department for the Blue Economy and Fisheries
SDGs	Sustainable Development Goals
SDLD	State Department for Livestock Development

SDLPP	State Department for Lands and Physical Planning
SIYB	Start and Improve Youth Business
SMEs	Small and Medium Enterprises
SONY	South Nyanza Sugar Company
TDR	Traditional Dispute Resolution
TLUs	Tropical Livestock Units
TVETs	Technical, Vocational and Education Training Institutions
TWENDE	Towards Ending Drought Emergencies in Kenya
VMDC	Veterinary Medicines Council
VMD	Veterinary Medicines Directorate
VMG	Vulnerable & Marginalized Groups
YABICs	Youth Agribusiness Incubation Centres

## **Executive Summary**

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

During the 2021/22 - 2023/24 Medium-Term Expenditure Framework (MTEF) period, the Sector issued 1,246,019 land title deeds and geo referenced 139,415 land parcels; settled 29,986 landless households; produced 2.3 Million straws of cattle and goat semen; availed 3980 improved breeds to farmers; produced 79.4 Million doses of assorted livestock vaccines and analyzed 177,300 animal samples for antimicrobial resistance; completed development/rehabilitation of 8 fish landing sites; supported 12,668 small scale fish farmers with aquaculture inputs and issued grants amounting to KSh.1.6 billion to 618 common interest groups to the coastal counties for alternative livelihoods; provided 1,060,285.65 MT of assorted subsidized fertilizers to 1,436,715 farmers; supported technology transfer and crop diversification through provision of 965,317 assorted seedlings, 172 MT of drought tolerant seeds and 5800 MT of Irish potato seed; facilitated compulsory land acquisition for 63 infrastructural development projects for the National and County governments; and issued 7,124 letters of allotments in urban areas.

The sector had an allocation of KSh. 68,898.9 million in FY 2021/22, KSh. 71,198.6 million in FY 2022/23 and KSh. 96,094.36 million in FY 2023/24. The expenditures were KSh. 59,810 million, KSh. 66,209.1 million and KSh. 88,653.76 million in FYs 2021/22, 2022/23 and 2023/24 respectively. The overall sector absorption rate was 86.8% % in FY 2021/22, 93% in FY 2022/23 and 92.3% in FY 2023/24. The sector accrued pending bills of KSh.10,840.26 million in FY 2021/22, KSh.14,593.55 million in FY 2022/23 and KSh.15,786 million in FY 2023/24 mainly due to lack of exchequer. The outstanding court awards amount to KSh. 74,742,997,597.64.

During the MTEF period 2025/26 – 2027/28, the sector plans to: Register and issue 1,310,000 title deeds countrywide; Digitalize land records in 15 land offices; Settle of 47,000 landless households; Issue 22,800 allotment letters for public land; Facilitate compulsory land acquisition for 80 infrastructural development projects; Address 6,193 land disputes through Historical Land Injustice (HLI) and Alternative Dispute Resolution (ADR); and make 2,980 recommendations of appropriate redress for land cases; Train 1,000 fishing crew annually to create adequate technical capacity for exploitation of Kenya's Exclusive Economic Zone; Construct 52 Fish Landing sites along the Indian Ocean and in inland Lakes and dams; Support 22,668 fish farmers with technical extension services; Support 1,525,658 farmers with 570,138 MT of subsidized assorted fertilizers; Provide 265 MT of assorted oil crop seeds; 300 MT of Cotton and canola seeds to farmers; 300



MT of Rice seeds and 800,000 assorted fruit seedlings to farmers; Provide Agri-credit facilities to 5,070 MSMEs; Produce and distribute 10.5 million doses of semen and 45,000 improved breed embryos; Distribute 640 milk coolers in all the counties; and Complete Kenya Leather Industrial Park at Kenanie. To achieve the stated targets and others, the sector will require a resource allocation of KSh.139,567.82 million for FY2025/2026, 123,178.59 million for FY 2026/27 and 116,894.43 million for FY2027/28.

In the course of undertaking its mandate, the sector faces numerous emerging issues and challenges including: Rapid technological advancement; cyber security; extreme climate events; inadequate resources; land fragmentation; prevalence of diseases and conditions reduces productivity; limited infrastructure affecting access to markets; global Inflation and geopolitical tensions and conflicts. To address these issues and challenges, the sector recommends the following mitigation measures: Exploration of other innovative and sustainable funding options to supplement available limited exchequer funding; strengthening collaborations with other sectors to fast-track the review and development of the policy, legal and institutional frameworks; undertaking capacity building and development of human resource to keep pace with technological advancement; and promotion of adoption of climate smart practices and technologies.

# CHAPTER ONE

## 1.0 Introduction

This chapter provides an overview of the Agriculture, Rural and Urban Development (ARUD) Sector including its background, Vision, Mission, and Strategic goals/objectives. In addition, it outlines the sub-sectors, Autonomous and Semi-autonomous government agencies mandates, and stakeholders and their roles.

## 1.1 Background

The ARUD Sector comprises of five (5) sub-sectors namely: State Department for Lands and Physical Planning (SDLPP); State Department for Livestock Development (SDLD); State Department for the Blue Economy and Fisheries (SDBEF); State Department for Agriculture (SDA); and the National Land Commission (NLC). In addition to the sub-sectors. The sector has eight (8) Autonomous Government Agencies, twenty-eight (28) Semi-Autonomous Government Agencies (SAGAs), and one (1) Appeals Board.

The sector plays a major role in advancing National, Regional and Global development agendas. Nationally, the sector is one of the key drivers of the Kenyan economy, a source of food and nutrition security, household incomes and employment; foreign exchange earnings; and security of land tenure. In the Country's blue print, Kenya Vision 2030, it identifies the sector as one of the key drivers of the economic pillar that is expected to drive the economy to the projected 10 percent economic growth annually, with the Agriculture Sector composed of Livestock sub sector; Agriculture sub sector and the Blue Economy and Fisheries sub sector expected to grow at a rate of 7 per cent, through: an innovative, commercially oriented and modern agriculture and livestock; sustainably managed and developed blue economy resources for enhanced socio-economic benefits to Kenyans; and globally competitive sustainable land management.

The performance of the agriculture sector improved in 2023 compared to 2022 supported partly by government intervention through fertilizer subsidy and favorable weather conditions experienced across most parts of the country. The Economic Survey 2024 indicated that:

- i. Real Gross Domestic Product (GDP) grew by 5.6 % and agriculture contributed 21.8 per cent of the total GDP;
- ii. Maize production increased by 38.8 per cent, from 34.3 million bags in 2022 to 47.6 million bags in 2023;
- iii. Exports of fresh horticultural produce expanded by 9.9 per cent from 391.5 thousand tonnes in 2022 to 430.2 thousand tonnes in 2023; and
- iv. The sector export earnings was KSh 1,007.9 billion representing 15.4% of the total export earnings.

In regards to employment, as per the Central Bank of Kenya Agriculture Sector Survey of January 2024, the sector employs 40% of the total population and 70% of rural population.

Additionally, the sector promotes sustainable land use and infrastructure development through planning and regulating land use, urban and regional planning through effective land spatial planning. The sector contributes to the social pillar by ensuring land tenure security, equitable

land distribution. Further, the sector contributes to the political pillar by developing policy and regulatory frameworks in land governance, conflict resolution and securing land tenure and property rights by reinforcing legal recognition of individual rights and citizenship.

In the implementation of the Agricultural pillar under the Bottom-Up Economic Transformation Agenda (BETA) which is aligned to the Fourth Medium Term Plan 2023-2027, the sector is a key driver on dairy, leather, meat, tea, edible oils, textile and apparels and rice value chains development programmes and provides raw materials for agro-industries. The sector also contributes immensely to Housing and Settlement Pillar through documentation and regularization of settlement for the landless, colonial villages and tenure regularization for informal settlements; survey of sectional property units and registration of long-term leases. The sector also plays a key role in realization of the Digital Superhighway and Creative Economy Pillar through designation and processing of land for wayleaves and network installations.

At the global scene, the sector contributes to attainment of Sustainable Development Goals (SDGs) No.1 on no poverty, No. 2 on zero hunger, No.3 on good health and well-being, No.11 on sustainable cities and communities, No. 13 on climate action, No.14 on life below water, and No.15 on life on land and No. 16 on peace, justice, and strong institutions.

## **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 and development of land, crop, livestock, and the blue economy.

## **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 development and utilization of land and blue economy resources.

### **1.3.2 Strategic Objectives**

The specific objectives are to:

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

- ix. Ensure security of tenure and sustainable management of land resources.

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

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

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

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

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

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

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

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

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

The functions of the State Department for Agriculture (SDA) is mandated on: National Agricultural Policy Management; National Food Policy; Strategic Food Reserves; Agricultural Crops Development, Regulation and Development; Agriculture Financing; Phytosanitary Services and International Standards Compliance; Policy on Agricultural Training;

Agricultural Land Resources Inventory and Management; Agricultural Mechanization Policy Management; Policy on Land Consolidation for agricultural benefit; Agricultural Insurance Policy; Agricultural Extension Policy and Services Standards; Capacity Building Policy for Agricultural Staff; Crop Research and Development; Support in administration of Irrigation Schemes; Agriculture Seed Research and Development; Crop Genetic Research; and Bio-safety Management.

#### 1.4.5 National Land Commission

The functions of the National Land Commission as per the Constitution of Kenya 2010 Article 62 (2) and 67 (2) (3) are: Manage and administer public land on behalf of the national and county governments; Recommend a national land policy to the national government; Advise the national government on a comprehensive programme for the registration of title in land throughout Kenya; Conduct research related to land and the use of natural resources, and make recommendations to appropriate authorities; Initiate investigations, on its own initiative or on a complaint, into present or historical land injustices, and recommend appropriate redress; Encourage the application of traditional dispute resolution mechanisms in land conflicts; Assess tax on land and premiums on immovable property in any area designated by law; Monitor and have oversight responsibilities over land use planning throughout the country; and Perform any other functions prescribed by national legislation.

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

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

**Table 1.1: Autonomous Government Agencies**

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

	Category	Autonomous Agencies	Mandate
		Agro-Chemical and Food Company	To produce of high quality spirit for industrial and domestic use
		Nyayo Tea Zones Development Corporation	To effectively protect the gazetted forest cover, achieve high quality tea and fuel wood production.

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

	Category	SAGA	Mandate
1.	Research	Kenya Agricultural and Livestock Research Organization (KALRO)	To promote, streamline, coordinate and regulate research in crops and livestock.
		Kenya Marine and Fisheries Research Institute (KMFRI)	To undertake research in marine and fresh water fisheries, aquaculture environmental and ecological studies and marine research including chemical and physical oceanography in order to provide scientific data and information for sustainable development of the Blue Economy.
2.	Commercial / Manufacturing Corporations	Agricultural Development Corporation (ADC)	To ensure the continued existence of the breeds and the availability of quality stock through production and supply of quality seed, technological transfers and training.
		Pyrethrum Processing Company of Kenya Limited	To process and market pyrethrum for specific, agronomic, and value added innovative products to enable the country to supply high quality pyrethrum and pyrethrum products.
		National Cereals and Produce Board (NCPB)	To provide commodity handling and other grain related services; and procuring and marketing high quality farm inputs.
		Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	To produce high quality animal vaccines for distribution locally and abroad.
		Kenya Fishing Industries Corporation (KFIC)	To exploit fishery resources in the Kenya fishery waters and high seas by promoting establishment and efficiency of businesses engaged in the fishing and fishing related activities.
3.	Regulatory	Agriculture and Food Authority (AFA)	To promote best practices, in and regulate, the production, processing, marketing, grading, storage, collection and warehousing of agricultural products.
		Kenya Plant Health Inspectorate Service (KEPHIS)	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce.

	<b>Category</b>	<b>SAGA</b>	<b>Mandate</b>
		Pest Control Products Board (PCPB)	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products.
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya.
		Kenya Veterinary Board (KVB)	To supervise and control over veterinary training, practices and employment of veterinary surgeons and para-professionals.
		Veterinary Medicines Directorate (VMD)	To safeguard human and animal health and the environment through enforcement of quality assurance standards in the manufacture, distribution and use of veterinary medicines.
		Animal Technicians Council (ATC)	To regulate the business and practice of animal technicians as well as safeguard their interests in terms of training registration and licensing.
		Land Surveyors Registration Board	To regulate professional conduct and promote best practices
		Physical Planners Registration Board	To register, license and regulate professionals for physical planners
		Valuers Registration Board	To conduct continuous professional development programmes
		Estates Agents Registration Board	To register, license and regulate of Estate Agents
		Kenya Fisheries Service (KeFS)	To conserve, manage and develop Kenya's fisheries resources.
		Tea Board of Kenya	To sustainably develop and promote tea value chain through effective regulation for economic growth and transformation.
		National Biosafety Authority	To regulate all activities involving Genetically Modified Organisms (GMOs) to ensure safety of humans, animals, and protection of the environment.
4.	Training	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services.
5.	Service	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	To coordinate eradication of tsetse and trypanosomiasis in the Country.
		Kenya Animal Genetic Resources Centre (KAGRC)	To produce, preserve, conserve and distribute animal genetic materials (semen, embryo, tissues and live animals).

	Category	SAGA	Mandate
		Kenya Leather Development Council (KLDC)	To promote, regulate, direct, coordinate and harmonize all activities in the leather sector.
		Agricultural Information Resource Centre (AIRC)	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
6.	Marketing	Kenya Fish Marketing Authority (KFMA)	To market fish and fisheries products from Kenya.
7.	Financial	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.

**Table 1.3:Funds**

1.	Commodities Fund	To Provide easily accessible and affordable credit and financial solutions to the agriculture sector.
2.	Fish Levy Trust Fund (FLTF)	To Provide supplementary funding of activities geared towards management, development and capacity building.
3.	Land Settlement Fund (LSF)	To provide access to land and /or purchase of private land for settlement of squatters and displaced persons.

**Table 1.4:Appeals Board**

	Name of Board	Mandate
1	Biosafety Appeals Board	To receive and adjudicate appeals that emanate from decisions made by National Biosafety Authority

## 1.6 Role of Sector Stakeholders

Article 10 (2a) and Article 232 (1d) of the Constitution of Kenya 2010, and the Public Financial Management (PFM) Act 2012 section 35(2) 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:Stakeholders**

S/No.	Categories of Stakeholder	Role of Stakeholder
1.	Farmers/Pastoral Communities/ Farmer Organizations/ Community Based Organizations	<ul style="list-style-type: none"> <li>• Sustainable production and compliance with standards and regulations;</li> <li>• Promotion and adoption of new technologies in livestock production;</li> <li>• Collaboration to facilitate capacity building and market access; and</li> </ul>



<b>S/No.</b>	<b>Categories of Stakeholder</b>	<b>Role of Stakeholder</b>
		<ul style="list-style-type: none"> <li>• Participation in policy/legal making and projects implementation.</li> </ul>
2.	Teaching and learning institutions	<ul style="list-style-type: none"> <li>• Supply of skilled manpower; technology development &amp; transfer; and</li> <li>• Facilitating exchange programmes.</li> </ul>
3.	Regulators	<ul style="list-style-type: none"> <li>• Enforcement and adherence to law for quality assurance;</li> <li>• Participation in policy making;</li> </ul>
4.	Members of the public	<ul style="list-style-type: none"> <li>• Provide views and inputs on the Sector programmes and projects hence promote ownership that ensures support for implementation; and</li> <li>• Public participation as a major ingredient in policy formulation and implementation</li> </ul>
5.	Research organizations and Training Institutions	<ul style="list-style-type: none"> <li>• Key source of livestock technologies and innovations, genetic resources, knowledge, information, and data;</li> <li>• Involvement in research agenda setting and capacity building; and</li> <li>• Undertaking agricultural research and capacity building</li> <li>• Policy research.</li> </ul>
6.	Government Ministries, Departments and Agencies	<ul style="list-style-type: none"> <li>• Development and implementation of policies, programmes and projects</li> <li>• Synergies and capacity building</li> <li>• Complementarity in policy development, project/programme design and implementation</li> <li>• Collaboration and partnership with the sector in implementation of its mandate.</li> <li>• Provide data for infrastructure projects, planning and security, environmental conservation, resolving land disputes and security of tenure for public institutions</li> </ul>
7.	Private Sector Organizations	<ul style="list-style-type: none"> <li>• Support farmers in taking up and commercializing technologies &amp; innovations, value addition, inputs supply and support agricultural research;</li> <li>• Ensure timely availability of quality productive inputs;</li> <li>• Development and implementation of policies, regulations, standards, and guidelines in the sector for economic development; and</li> <li>• Resources, current technologies, awareness creation and capacity building.</li> </ul>
8.	Civil Societies Organizations	<ul style="list-style-type: none"> <li>• Community empowerment, advocacy, and provision of technical support;</li> <li>• Provide avenues for public participation in identifying and validating relevant projects and programs for implementation; and</li> <li>• Promote and protect land rights through public education, awareness, and other forms of collaborations</li> </ul>
9.	Professional Bodies	<ul style="list-style-type: none"> <li>• Assurance of compliance of standards and regulations</li> </ul>

<b>S/No.</b>	<b>Categories of Stakeholder</b>	<b>Role of Stakeholder</b>
		<ul style="list-style-type: none"> <li>• Promote professional management and ensure provision of quality services through established standards and code of ethics</li> </ul>
10.	Development Partners and International Organizations	<ul style="list-style-type: none"> <li>• Provision of financial, technical support and capacity building necessary for implementation of programs and projects</li> <li>• Development and implementation of its policies, programmes and projects</li> </ul>
11.	Parliament and Judiciary	<ul style="list-style-type: none"> <li>• Approval of budget, policies, and legislations.</li> <li>• The Judiciary adjudicates in settlement of disputes</li> <li>• Oversight, enactment of laws and budget appropriation</li> <li>• Oversight on the implementation of livestock programmes</li> <li>• Enactment of Land Laws and approval of policies and adjudicates land matters in dispute</li> </ul>
12.	County Governments	<ul style="list-style-type: none"> <li>• Partner with the national government in formulation and implementation of sector policies, strategies, programs, and projects</li> <li>• Provide data necessary for national economic planning</li> <li>• Implementation of livestock development programs</li> <li>• Collaboration in livestock disease control</li> <li>• Trustees of unregistered community land</li> </ul>
13.	Financial Institutions	<ul style="list-style-type: none"> <li>• Provide credit facilities</li> <li>• Provide financial services to various value chain actors thus contributing to growth of the Sector</li> </ul>
14.	Media	<ul style="list-style-type: none"> <li>• Publicity and awareness creation for the sector policies programmes/projects i.e. information dissemination</li> </ul>
15.	Regional/ International bodies	<ul style="list-style-type: none"> <li>• Development, partnership and implementation of programmes/projects, and ease of doing business, capacity building, international lobbying, and technical support</li> </ul>
16.	Manufacturers, processors, and input suppliers	<ul style="list-style-type: none"> <li>• Provide inputs and markets for livestock products and by products;</li> <li>• Supply &amp; value addition of livestock products;</li> <li>• Collaboration in livestock value chain development</li> </ul>

## CHAPTER TWO

### **Programme and Performance Review for Fy 2021/22 – 2023/24**

This chapter presents the performance review of the sector programmes and sub-programmes during the period under review. The delivery outputs for these programmes as well as key performance indicators are outlined. Further, it gives the budgetary allocation, expenditure trends and pending bills for the review period, FY 2021/22 – 2023/24.

#### **2.1 Review of Sector Programmes Performance for FY 2021/22 – 2023/24**

The key sector achievements during the period under review included: development of 28 regulations key among them; Community Land Amendments, Survey Amendment, Dairy Industry, Animal Traceability, Marine Fisheries, Safety and Quality Assurance; National Strategic Reserve, and Pyrethrum; Registered and issued 1,246,019 land title deeds; developed Land Value Indexes across 27 Counties; geo referenced 139,415 Land Parcels; settled 29,986 landless households; established 879 Geodetic control points and installed 20 Continuous Operating Reference Systems (CORS).

Additionally, the sector capacity built 2,913 animal health interns; graduated 3,096 students from livestock industry training institutions; inspected 5,886 milk handling premises; conducted 74,641 milk tests for compliance to milk quality and safety; produced 2.3 Million straws of cattle and goat semen; improved and availed 3,980 breeds of livestock to farmers; availed 3,395 Bee Colonies to bee keepers to boost honey production; produced 79.4 Million doses of assorted animal vaccines; analyzed 177,300 animal samples for antimicrobial resistance; conducted fish stock assessment in Indian Ocean, Lake Victoria and Lake Naivasha; completed development/rehabilitation of Vanga, Gazi, Kibuyuni, Ngomeni, Kichwa Cha Kati, Luanda K’Otieno, Mulukhoba and Sori fish landing sites; and issued grants amounting to KSh. 1.6 billion to 618 Common Interests Groups in the coastal counties.

Further, provided crop insurance covers to 647,017 beneficiaries; provided 1,060,285.65 MT of agricultural inputs to 1,436,715 beneficiaries; supported technology transfer and crop diversification through provision of 965,317 assorted seedlings, 172 MT of drought tolerant seeds and 5800 MT of Irish potato seed; trained 1,266 youths on agriculture and agribusiness skills; facilitated compulsory land acquisition for 190 infrastructural development public projects for the National and County governments; undertook 7 researches on land among which monitoring the transition of group ranches to community land in Kenya, challenges and success of transitioning group ranches in Kenya; formalized and issued 7,124 letters of allotments in urban areas; admitted 3,690 disputes for resolution through ADR and TDR mechanisms and resolved 514 ADR and Litigation cases and made recommendations for 68 Historical Land Injustices claims; disbursed KSh.202 million under the Coffee Facilitated recovery of KSh.455 million in outstanding SACCOs remittances; and enhanced milk processing at New KCC factories to 825,000 litres per day.

Table 2.1 provides the sector’s performance during the Financial Years 2021/22 – 2023/24 inclusive of Cooperatives subsector which was moved to General Economic and Commercial Affairs (GECA) sector

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>STATE DEPARTMENT FOR LAND AND PHYSICAL PLANNING</b>										
Programme 1: Land Policy and Planning Outcome: Improved land management for sustainable development.										
SP1.1 Development planning and land reforms	All technical departments	Title deeds issued	No. of title deeds issued	400,000	330,000	330,000	411,144	412,562	422,313	Exceeded the target due to improved service delivery and increased demand for land services.
SP1.2: Land Information Management	Valuation department	National land Value index developed	Number of counties covered	14	11	14	12	5	5	Land Value Index developed in Nyeri, Laikipia, Tharaka Nithi, Kitui and Makueni Counties. Under-achievement due to inadequate human resource
SP1.3: Land use	Physical Planning department	National Spatial plan implemented	No. of Physical and Land Use development Plans prepared.	7	2	4	7	2	4	Target achieved
			No. of Inter-County Physical and Land Use plans prepared	-	2	3	-	1	1	Konza buffer zone inter-county physical and land use development plan prepared.
		National Land Use Policy	% of National inventory on Land use developed	20	40	70	20	0	40	Development of national inventory on land use ongoing where identification, utilization and registration of wayleaves along riparian, roads reserves, pipeline etc done.
		Capacity build and technical Support to the counties	No. of counties sensitized on physical planning matters	14	12	12	14	11	11	Sensitized Nandi, Turkana, Nyandarua, Taita Taveta, Kericho, Wajir, Mandera, West Pokot, Vihiga, Kakamega and Meru.
			No. of physical development plans prepared	14	12	12	14	4	6	Physical development plans prepared for Kapsabet Municipality; Lodwar Town; Peri Urban Area; Chelimo; Olkalou and Holili/New Taveta Border Town.
		Review of Physical	% of the handbook prepared	50	80	90	60	70	90	Incorporating comments from stakeholders to the draft handbook to finalize the handbook

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Planning handbook								
SP.4:Land Survey	Survey and Mapping Department	National and International Boundaries secured	No. of km. of national and international boundaries surveyed, inspected and maintained	-	50	50	110	110	58.2	52km along Kenya-Tanzania and 6.2km along Kenya-Uganda boundary surveyed and maintained constituting of 437 boundary pillars.
		Geospatial data developed	No. of topographical and thematic maps developed	30	50	50	7	78	18	Target affected by austerity measures/budget cut.
			No. of Registry Index Maps amendment centres established	10	6	10	9	0	1	RIM amendment centre established in Kirinyaga. while Kwale, Kilifi, Lamu, Samburu,Bomet, Kuria, Siakago, Nyamira, Busia and West Pokot are ongoing. Target affected by budget cut.
		Land parcels Geo-referenced	No. of land parcels Geo-referenced	50,000	70,000	150,000	28,400	66,282	44,733	Under-achievement due to inadequate survey equipment and upgrading of software.
			No. of Geodetic controls established	75	150	180	84	463	332	Target accelerated due to fastracking of titling programme.
		Hydrographic database developed	No. of bathy metric charts and Nautical maps developed	4	10	10	4	9	6	3 bathy metrics charts and 3 nautical charts prepared to aid safe navigation in ocean.
SP1.5:Land settlement	Land Adjudication & Settlement Department	Households settled	No. of landless/squatters households settled	6,319	10,000	12,000	9,673	9,970	10,343	Target affected by land disputes in Mgeno (Taita Taveta) Kisima and Donga (Nakuru) settlement schemes where Court cases are pending determination.
Programme 2: Land Information Management Outcome: Automated land services										
SP2.1: Digitization of land records and processes	All technical departments and ICT	Automation of land services	No. of Land Offices digitized	5	2	8	1	0	1	Murang'a digitalized while digitization of Isiolo, Marsabit and Mombasa island is ongoing. Target affected by the budget constraints

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP2.2: Infrastructure development	CPPMD	Land Offices constructed	No. of land Offices constructed	4	0	4	1	0	3	Land offices constructed in: Nandi; Bomet and Mbeere. Construction ongoing in: Kitui (96%); Olkalau (98%); Naivasha (65%); Samburu (55%); Laikipia (40%) and Ngong (12%) complete.
		Land offices renovated	No. of land offices renovated	4	14	10	4	3	18	
	Kenya Institute of Surveying and Mapping	Infrastructural works at KISM improved	% of Tuition block constructed	20	10	10	0	12	15	Contractor on site and works ongoing
Programme 3: General Administration, Planning and Support Services Outcome: Efficient Service Delivery										
SP3.1: General Administration, Planning and Support Services	Legal Unit	Land Laws Reviewed	No. of land legislations Reviewed	4	4	4	1	0	10	Review of Survey Act (Cap 299), National Land Policy, 2009, Valuers Act (Cap 532), Physical Planners Registration Act (Cap 536) and Land Adjudication Act (Cap 284) ongoing
	Accounts	Cashless payment services	No. of land offices rolled out with cashless payment	-	16	67	-	16	67	
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>										
Programme 1: Livestock Resource Management and Development										
SP 1.1: Livestock Policy Development and Capacity Building	Livestock Policy, Development and Coordination	Livestock policy and legal framework strengthened	No. of Livestock Policies reviewed / developed to level of national validation	2	2	2	1	2	2	Livestock Policy Sessional Paper No. 3 of 2020; Leather Development Policy; Agriculture Insurance Policy; Food Safety Policy; and Veterinary Laboratory Policy
			No. of Bills reviewed/ developed to level of national validation	3	3	3	2	3	3	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of Regulations reviewed/developed to level of national validation	5	5	4	1	7	4	Veterinary Medicines Directorate 2023; ANITRAC; Dairy Industry; Livestock Regulations; Livestock Training Institutions Livestock and Livestock Products Marketing ;Animal Feeds, Animal Breeding; Pig Industry; Poultry Industry; and Apiculture Industry
			No. of Strategies reviewed and developed	4	3	5	6	2	5	ANITRAC; Dairy; Red Meat; Feeds
		Livestock Master Plan developed	Livestock infrastructure and resources database updated	-	1	1	-	1	1	Household livestock resources baseline data collection done in 8 counties
	Livestock Training Institutions	Livestock Training Institutes Graduates	No. of livestock training institutes graduates	794	784	830	828	1,092	1,176	Over- achievement attributed to increase in students' enrolment
No. of students maintained in the Training Institutes			1,464	1,430	2,250	1,421	1,468	2,332	Overachievement was due to increased demand courses	
AI service providers trained		No. of artificial inseminators trained	173	180	200	136	205	220	Target surpassed due to increased demand for AI course and support from counties	
Livestock value chain actors trained		No. of livestock value chain actors trained	380	560	570	847	969	735	There was increased demand for short courses in Apiculture, Meat industry, Dairy processing, feed formulation and milling technology in the FY 2021/22-2023/24.	
Veterinary Public Health Hides and Skins and Leather Quality Control	Hides and skins value chain players/stakeholders trained	No. of players/stakeholders trained	500	550	600	479	526	1,173	Over-achievement was due to enhanced training prompted by the government's focus on leather value chain	
	Hides and skins import/export	No. of import/export permits	1,200	600	700	597	566	689	Under-achievement was due to closure of some markets and firms	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks	
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
		permits processed									
	Kenya Dairy Board	Compliance to milk quality and safety (KDB)	No. of milk handling premises licenced	4,800	5,500	5,000	4,992	6,130	6,536	Overachievement was due to increase in number of licensed premises brought about by fresh registration of all Dairy Business Operators	
			No. of milk quality and safety tests conducted	60,000	60,000	70,000	73,212	68,750	81,961	Overachievement was due to enhanced surveillance and optimization of the Laboratory services.	
			Processed milk	Volume of processed milk (million litres)	850	900	900	835	897	976	Variance due to drought which affected production
			National dairy laboratory complex (KDB)	Percentage level of completion of the laboratory	52	66	64	52	55	55	Achievements were tied to revised budgetary allocations in the three years period.
	Veterinary Medicines Council	Registered/retained veterinary medicines (VMDC)	No. of veterinary medicines retained annually	900	1,300	1,350	1,350	1,655	1,734	Over achievement was due to increased stakeholder sensitization on the need to register border line veterinary medicines which resulted in improved compliance.	
			Manufacturers of veterinary medicines audited	No. of Good Manufacturing Practices (GMP) applications audited	10	10	20	9	20	21	Over achievement was due to recruitment of more inspectors
			Licensed veterinary pharmacies	No. of veterinary pharmacies licensed	450	450	450	367	566	752	Over-achievement was attributed to recruitment of inspectors and a partnership between VMDC and development partner UK Fleming Fund through ILRI on mapping of retail veterinary pharmacies in two counties of Kilifi and Nakuru.
Sub-Programme 1.2: Livestock Production and Management	Breeding and Livestock Research Farms	Livestock breeding animals produced and availed to farmers from SDDL farms	No. of improved livestock breeding animals	700	450	450	275	145	481	Variance was attributed to drought which negatively affected livestock production and distribution to farmers.	
			No. of livestock maintained in livestock genetic conservatioxn farms	4,500	4,633	4,633	4,533	4,511	6,757	Over achievement was attributed to support from donor funded programmes	



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Livestock Breeding and Laboratory Services	Livestock breed improvement support services	No. of milk samples analysed for breed improvement	7,500	7,500	7,500	6,041	5,377	7,811	More analysis done due to delivery of modern testing equipment to the regional testing laboratories through support by government programs
	Veterinary Headquarters	Semen distribution premises quality assured	No. of semen distribution premises	22	29	30	28	29	31	All premises meeting the requirements were licensed. The positive variance over the years was due to new distribution premises opening up across the country
	Kenya Genetic Resource Centre (KAGRC)	Enhanced availability of liquid nitrogen	Litres of liquid nitrogen produced and distributed ('000')	400	350	400	353.4	336.4	314	The variance across the period was due to the breakdown of Kirinyaga, Sotik and Kabete liquid nitrogen plants. The plants which were acquired in 2016 are old and require frequent repairs and maintenance.
		Dairy Goat Artificial Insemination Centre established	Completion level (%)	90	100	100	85	95	95	The variance was due to development budget reduction in all the financial years.
		Enhanced availability of germplasm (cattle and goats semen & embryos)	No. of breeding bulls recruited	12	12	12	10	12	14	Target achieved
			No. of breeding bucks recruited	-	-	15	-	27	12	Overachievement was due completion of the laboratory earlier that anticipated resulting semen production
			Straws of Bull semen produced and distributed (millions)	1.1	1.1	0.9	0.944	0.804	0.79	Under-achievement was due to delay in the shipment of semen straws as well as insufficient liquid nitrogen for semen production.
			Straws of Goat Semen produced and distributed	-	-	100,000	-	27,289	35,035	Underachievement was due to delays in the delivery of semen production inputs coupled with insufficient liquid nitrogen for semen production.
		Embryo transfer laboratory constructed	Completion level (%)	50	70	100	47	67	76	The under-achievement was due to delay in the issuance of NEMA approvals.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Livestock Production Interventions	Pig breeding stock availed to farmers	No. of breeding piglets	600	600	600	0	252	234	Target not realized due to challenges in availing required pig feeds to the two facilities in DTI and Ngong farm
		Rabbit breeding stock availed to farmers	No. of breeding rabbits	1,500	1,500	1,500	995	702	1,613	Target surpassed due to completion and operationalization of the new multiplication facility at Ngong
	Bee Bulking Project- Apiculture and emerging Livestock Services	Bee colonies multiplication established	No. of multiplication sites established	-	2	2	1	0	1	Target was not achieved due to budgetary constraints
			No. of colonies distributed	2,000	2,000	2,000	1,712	0	1,683	Variance was attributed to adverse weather conditions. Non achievement of targeted bulking sites
	Livestock Production Interventions	Pasture established	No. of hay bales harvested	300,000	336,000	336,000	324,000	348,000	369,733	Target achieved
	Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA	Pastoral communities' institutions supported	No. of community groups trained on rangeland management	4	4	3	4	12	3	Target achieved
		Reseeded rangeland	Acreage of reseeded rangeland	-	600	600	-	260	610	Underachievement was attributed to delayed provision of seeds
		Soil and water conservation structures established	No. of trees planted	-	25,000	25,000	-	23,000	31,142	Target achieved
	Sub-Programme 1.3: Livestock Products Value	Livestock Value Chain Support Project-BETA	Bulk Milk cooler sites inspected and verified	No of cooler Sites Inspections and Verifications done for installation readiness	-	-	260	-	-	265
De-Risking, Inclusion and		Pastoral groups Mobilized	No of groups mobilized	-	400	1,200	-	-	2,800	Productive groups in 12 counties mobilized

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Addition and Marketing	Value Enhancement of Pastoral Economies (DRIVE)	Financial Services Inclusion	Number of pastoralists who have bought livestock insurance	-	25,000	50,000	-	74,552	64,127	Target surpassed due to increase in livestock insurance demand from pastoralists as a result of severe drought.
		Livestock Insurance Cover in ASAL Counties	Number of Tropical Livestock Units (TLUs) covered	-	102,013	155,367	-	304,211	199,265	
		Investment projects Supported in the livestock value chains in the ASALs	No of Projects supported	-	6	10	-	5	11	
		Amount of funds supporting investment projects in KES (Millions)	-	-	500	-	-	186	5 investment projects under implementation with the 1st tranche of disbursements made to these projects	
	Livestock Production Interventions	Feedlots development supported	No. of feedlot operator's capacity built	10	10	10	10	0	22	Target surpassed due to support from other government programs
			Chemogoch model feedlot completion level	100	100	-	90	95	98	Variance is attributed to non-completion of Ablution block at Chemogoch, model feedlot at Baringo County
	Kenya Livestock Commercialization Programme (KeLCoP)-BETA	Commercialized livestock enterprises (KeLCOP)	Rural producers accessing production inputs and technological packages	1,000	50	15,000	0	0	16,840	Project Activities were delayed due to funding challenges
			Livestock Support Markets Established	-	-	13	-	-	13	Target achieved
			Investment in Slaughterhouses	-	-	2	-	-	2	Target achieved
			No of Boreholes Constructed	-	-	9	-	-	9	Target achieved
Development of Leather Industrial Park -	Common Effluent Treatment Plant for Leather	Completion level (%)	55	85	100	70	80	95	The variance of 5% is due to pending electrical works emanating from lack of power supply.	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Kenanie-BETA (KLDC)	Park–Kenanie (CETP)								
		Leather industrial warehouses	Completion level (%)	25	75	90	50	84	85	In FY 2023/24 heavy rainfall in the last two quarters affected contractors' performance as the site was rendered inaccessible.
		Quality hides and skins	Number of flayers trained on hides and skins quality improvement	200	400	500	222	117	523	Target achieved as planned.
		Leather industry players trained on footwear and leather goods design & manufacture	Number of SMEs trained	200	150	300	131	190	236	In FY 2023/24 an underachievement of 64 MSMEs. was due to Budget Constraints resulting from budget cuts therefore limiting the number of MSMEs that could be trained.
			Number of leather goods machine operators trained	70	50	0	40	56	0	
		Access to common manufacturing facilities for leather	Number of SMEs accessing the facilities	350	330	450	317	400	500	In FY 2023/24 an overachievement of 50 MSMEs was due to improved facility readiness resulting from full installation of machines and free access to facilities for MSMEs and effective outreach and support encouraged more to use the facilities.
Sub-Programme 1.4: Food Safety and Animal Products Development	Veterinary Headquarters	Food and feed processing facilities licenced	No. of milk plants licenced annually	9	8	8	8	8	8	Target achieved
			No. of export slaughter houses inspected and licenced	10	11	11	11	11	11	
			No. of honey facilities inspected and licenced	2	2	2	2	2	3	
Sub-Programme 1.5: Livestock Diseases Management and Control	Veterinary Headquarters	Diseases and pests controlled	No. of priority Trans-boundary diseases surveyed and mapped	3	3	3	3	3	4	Diseases (TADs) and zoonoses surveyed over the period are FMD, RVF, PPR, CCPP, CBPP, Brucellosis, HPAI and Rabies
	Veterinary Investigation Laboratory Services		No. of Regional and satellite laboratories rehabilitated	8	8	8	8	8	8	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Veterinary Headquarters		Number of animal samples analysed ('000)	55	61	62	61	54	62.3	Under achievement was attributed to delay in release of funds which affected operations in the laboratories.
			Number of Laboratories audited for ISO 17025:2017 accreditation	4	6	6	3	3	5	Variance over the period under review was due to delays in completion of calibration of equipment in laboratories due to inadequate funds
	Modernization of Kiboko Zoological and Efficacy Trial Centre	Kiboko Zoological Laboratory and Technology Trial Centre constructed	Completion level (%)	70	70	80	42	50	50	Budget cuts over the years led to under-achievement
	Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Animals maintained for drugs/vaccines efficacy trials	No. of animals	1,688	1,600	1,700	1,817	1,845	1,850	The animals were maintained for disease surveillance, drugs and vaccines efficacy trials in the Centres. (cattle, sheep, goats, horses, pigs, laboratory animals)
			Tick control products tested	No. of tick control products (acaricides) tested for efficacy	2	4	4	1	2	2
	Foot & Mouth Disease National Reference Lab	FMD vaccines tested for efficacy	Number of lots tested	13	13	13	12	12	12	All the vaccine batches presented by KEVEVAPI were tested
	Modernize Laboratory for GMP standards-KEVEVAPI	Animal vaccines	Doses of vaccines produced (millions)	45	38.1	35	16.4	30	33	The shortfall was decline was due to lack of raw materials (2021/22), low orders from county governments, FY 2022/23. and weak livestock due to drought in FY2023/24
	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse and Trypanosomiasis controlled and sustained	Number of Tsetse and Trypanosomiasis belts	5	5	6	5	5	6	Target achieved
Tsetse population reduced			Flies Per Trap per Day (FTD)	-	-	7	-	-	6.03	The achievement was due to the sustained suppression.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		African Animal Trypanosomiasis (AAT) prevalence reduced	Percentage AAT prevalence	-	-	9.8	-	-	3.7	The achievement was due to the sustained suppression
	Kenya Veterinary Board	Compliance in animal health training and practice	No. of animal health institutions inspected and accredited	10	5	6	1	2	3	Inspections affected by inadequate staff and delayed Gazettement of Board of Directors
			No. of veterinary practices inspected and licensed	2,700	1,850	2,600	2,059	653	142	Under achievement is attributed to delayed recruitment of inspectors.
			No. of licenced animal health service providers	1,800	2,156	2,500	1,724	789	1,634	Variance was attributed to delayed recruitment of regional inspectors arising from delayed Gazettement of Board of Directors.
			No. of new animal health practitioners registered	1,200	1,000	1,500	732	776	856	Under achievement was affected by those who pursue further learning or choose different career practices.
			Gazetted Animal Health practitioners	6,650	3,703	6,750	2,700	2,900	4,003	Under achievement was due to low demand for the animal health practitioners certification
		KVB Resource Centre	Percentage completion	100	100	-	93	100	-	The construction and equipping of the resource centre is complete and the project closed
	Veterinary Headquarters	Construction and equipping of BSL-3 laboratory at central veterinary laboratory - Kabete	Percentage completion of civil works.	100	100	100	92	92	92	Under-achievement over the period was due to termination of contract
		Entry points offering veterinary services	No. of border/entry points offering veterinary services	13	13	13	13	13	13	All targeted border inspection points were operational

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>										
<b>Programme 1: Fisheries Development and Management</b>										
<b>Outcome: Increased Food Security and Income</b>										
SP 1.1: Fisheries Policy, Strategy and Capacity Building	Directorate of Fisheries and Aquaculture development	Blue Economy and fisheries policies, strategies, plans and guidelines developed	No. of Blue Economy and fisheries policies, strategies, plans and guidelines developed	-	3	3	-	3	0	Target affected by budget cuts
		Develop/review the FMDA and regulations	Percentage level of FMDA review	-	-	10	-	-	10	Target achieved
			Number of regulations developed	-	8	8	-	0	8	7 regulations & 1 order were developed as follows; Marine Fisheries Regulations; Recreational Regulations; General Fisheries Regulations; Fish Safety and Quality Assurance Regulations; Beach Management Unit Regulations; Aquaculture Regulations; Inland Fisheries Regulations; and Fish Levy Order
	Kenya Fishing Industries Corporation (KFIC)	Liwatoni Fishing Port operationalized	Level of completion of the Port Facility Plan	-	20	80	-	30	80	Achieved
	Fish Levy Trust Fund (FLTF)	FLTF operationalized	Percentage of operationalization of FLTF (%)	40	60	80	30	50	75	Underachievement occasioned by expiry of board of Trustees term.
BMUs Capacity built on FLTF		Number of BMUs capacity built on FLTF	-	75	100	-	75	165	Target surpassed due to cost-sharing from a collaborative multi-agency approach	
SP 1.2: Aquaculture Development	Kenya Fisheries Service (KeFs)	Infrastructure developments in Kiganjo Trout, Sagana Fishing	Percentage level of infrastructure developments	-	40	60	-	40	40	Target affected by budget cuts

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		School and Sagana Hatcheries								
		Aquaculture technologies innovations developed and transferred	No. of aquaculture technologies innovations transferred	-	3	4	-	3	3	The variance was due to budget constraints
		Hatcheries certification	No. of hatcheries certified	-	80	100	-	85	70	Not achieved due to fewer applicants for the hatcheries' authentication
		Capacity building of subsistence and commercial fish farmers	No. of fish farmers capacity built	-	-	4,000	-	-	1,730	Not achieved due to budget cuts
		Gene banks and germplasm maintained	No. of gene banks and germplasm maintained	-	3	4	-	3	3	Variance occasioned by budget cuts. The 3 gene banks that were maintained include; Tilapia, Catfish and Rainbow trout.
		Selective breeding and multiplication undertaken	No. of selective breeding and fingerlings multiplied	-	150,000	1,250,000	-	150,000	150,000	Not fully achieved due to budget cuts
		Fish farmers mapped	No. of fish farmers mapped	-	-	6,000	-	-	6,010	Target achieved
	Aquaculture Business Development Programme (ABDP)	Small Holder Aquaculture Development	No. of Aquaculture Technical Extension Officers trained TIMPS	220	120	120	250	103	94	Shortfall was due to inadequate funds arising from varying job scales of targeted county aquaculture technical extension officers



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of youth champions trained on Start and Improve Youth Business (SIYB) model	-	550	-	-	593	262	Flow over across financial years occasioned by SIYB Contract Variation.
			No. of Aquaculture market outlets constructed and equipped	15	8	4	3	6	1	Shortfall occasioned by change of program implementation approach from development of markets to landing sites to also serve as aggregation centres and marketing outlets
SP 1.3: Management and Development of Capture Fisheries	Kenya Fisheries Service (KeFs)	Fisheries Information Management System	% completion of Fisheries Information System	-	10	40	-	20	40	Target achieved
		Fisheries data and information generated	No. of frame surveys conducted	1	1	2	0	1	2	Target not achieved due to budget constraints
			No. of catch assessment surveys conducted	1	1	4	0	1	4	Target not achieved due to budget constraints
		Monitoring Control & Surveillance (MCS) Unit operationalized	No. of support patrol vessels procured	-	-	6	-	-	8	Overachieved due to donation of 2 vessels by development partners
	Kenya Marine Fisheries and Socio-Economic Development Project (KEMFSED)	Fisheries Governance instruments reviewed/developed	No. of policies reviewed	-	-	1	-	-	1	Kenya Fisheries policy revision completed
		Fisheries Data and Monitoring Capacity undertaken	No. of Catch Assessment Survey (CAS) undertaken	1	1	1	0	0	1	Target not achieved due to budget constraints
			No. of Frame Surveys undertaken	1	1	1	0	1	1	Target not achieved due to budget constraints

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Fisheries and Mariculture Infrastructure Developed	% completion Uvuvi house completed	-	10	50	-	5	23	Delayed issuance of No Objection by the donor
			% completion of National Mariculture Research, Hatchery and Training Centre (NAMARET) completed	-	10	40	-	30	30	Delayed issuance of No Objection by the donor
		Grants issuance to members of Common Interest Groups	No. of grants delivered to members of CIGs	-	8,000	4,408	-	4,408	19,264	A total of 19,264 CIG members belonging to 618 CIGs received grants
SP Assurance of fish safety, value addition and marketing	1.4: Kenya Fisheries Service (KeFs)	Fish safety and quality assured	No. of HACCP based inspections	30	33	36	30	34	36	Target achieved
			No. of border point inspections	7	12	14	14	12	14	Target achieved
			No. of samples collected from fishing grounds and establishments and analyzed for contaminants	1,800	1,800	1,800	1,800	1,554	1,800	Target achieved
			No. of samples collected from approved Aquaculture Farms and analyzed for contaminants	-	11	15	-	11	15	Target achieved
	Kenya Fish Marketing Authority (KFMA)	Commercialization of BMUs	No. of BMUs commercialized	-	50	200	-	75	222	Target surpassed due to cost-sharing from a collaborative multi-agency approach
		Fish trade fairs conducted	No. of trade fairs conducted	-	1	2	-	1	2	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Fish Marketing information system developed	% level of Fish Marketing information system developed	-	-	5	-	-	5	Target achieved
SP 1. 5: Marine and Fisheries Research	Kenya Marine & Fisheries Research Institute (KMFRI)	Improved fish seeds	No. of fish seed improved	3	3	3	4	3	3	Target achieved
		New species of fish introduced in fish farming	No. of species introduced in fish farming	3	5	1	3	5	1	Target achieved
		High-quality fish feeds for different species and stages of fish formulated	No. of new diets developed for grow-out and larval stage of fish	6	5	2	3	3	2	8 new diets were formulated during the period namely 2 starter diets for tilapia and catfish, 5 grow-out diets for tilapia and catfish, and 1 brooder diet.
		Climate smart technologies upscaled	No. of climate smart technologies upscaled	-	2	2	-	3	2	Re-circulatory Aquaculture System (RAS), Solar powered aquaculture (green house pond culture)
		Fish stock assessment in the Coast and inland waters conducted	No. of stock assessment undertaken	1	3	2	1	3	3	Overachievement was due to support from LVFO  Fish Stock Assessment conducted in Indian Ocean, L. Victoria and L. Naivasha
		Ecosystem friendly fishing technologies piloted	No. of piloted ecosystem friendly fishing technologies	-	4	1	-	5	1	Target achieved
		Innovative technologies for reducing fish post-harvest losses developed	No. of developed innovative technologies for reducing fish post-harvest losses	-	2	2	-	1	1	Variance occasioned by budget cuts

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Set of superior tide tables disseminated to stakeholders	No. of stakeholders accessing tide table	130	100	150	130	132	150	Superior tide tables were disseminated to stakeholders and also uploaded on the KMFRI website for ease of accessibility by stakeholders
		Innovations developed for transformation and diversification of the ocean's economy	No. of innovations developed	-	2	2	-	2	2	Target achieved
		Marine fisheries database developed and uploaded	No. of data sets developed and uploaded in the Marine fisheries database	-	-	3	-	-	3	Target achieved
		Value added products from fish and other aquatic resources developed	No. of developed fish value added products and other aquatic resources	-	2	2	-	2	2	Seaweed and algae powder used for fish feed formulation
Programme 2: Development and Coordination of the Blue Economy										
Outcome: Conducive Environment for Sustainable Development of the Blue Economy										
SP 2.1: Spatial Planning and Coastal Zone Management	Economy Development	Marine Spatial Plan developed	% level Marine Spatial Plan developed	-	40	70	-	40	61	Negative variance was due to delayed issuance of Notice for intention to plan
SP 2.2: Protection and Regulation of Marine Aquatic Resources	Blue Economy Development	MCS Center Constructed	% level of MCS Center Constructed	100	100	100	85	95	100	Target achieved
		Aquatic ecosystems conserved	No. of mangroves seedlings planted	-	100,000	5,000	-	3,000	5,000	Target achieved
			Acreage of coral reefs restored	5	10	3	1	2	3	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										3 acres restoration of coral reefs undertaken in Lamu, Kilifi and Kwale counties
SP 2.3: Management of Fish Ports and Associated infrastructure	Blue Economy Development	Blue economy resources developed	No. of fish landing sites constructed at the Coast region.	-	5	2	-	2	2	Underperformance was due to budget constraints
SP 2.4: Blue Economy Policy Coordination	Blue Economy Development	Kabonyo Fisheries and Aquaculture Services and Training Centre of Excellence	% completion	-	50	50	-	2	5	Underperformance was due to delayed implementation procedures
SP 2.5: Centre for Agro-based Blue Economy	Directorate of Blue Economy Development	Capacity building	No. of sea weed farmers trained	50	50	100	0	515	150	Target surpassed due to support from Japanese International Cooperation Agency (JICA)
Programme 3: General Administration, Planning and Support Services										
Outcome: Efficient and effective service										
S.P 3.1: General Administration, Planning and support services	Administration	Global fisheries, aquaculture and ocean fora conducted	No. of global fisheries, aquaculture and ocean fora conducted	3	3	5	3	3	3	World Fisheries Day; World Oceans Day; and World Food Day
<b>STATE DEPARTMENT FOR AGRICULTURE</b>										
Programme 1: General Administration, Planning and Support Services										
S.P 1.1: Agricultural Policy, Legal and Regulatory Frameworks	Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements	No. of agreements	3	2	4	2	2	2	Kenya –Burundi; Kenya –DRC framework; Kenya-China protocol; Kenya- Rwanda; Kenya-Korea; and Kenya- Israel.
		Agricultural policies,	No. of agricultural policies developed/ reviewed	2	2	2	2	2	2	Agricultural Soil Management; Agricultural Mechanization; Agricultural Insurance;

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		strategies and bills							Phytosanitary Kenya Agricultural Sector Extension and National Coffee Policy	
		No. of strategies developed/ reviewed	2	1	1	1	1	1	Agricultural Marketing Strategy; National Rice Development Strategy (NRDS) and National Agroecology Strategy	
		No. of agricultural bills developed	2	1	1	1	1	1	Plant Protection Bill, NCPB Bill and Food & feed Safety Control Coordination Bill.	
		Agricultural regulations	No. of agricultural regulations	3	3	3	3	2	2	National Strategic Reserve;Vegetative Propagation Materials, SPV(Seed & Plant Varieties), Bixa, Pyrethrum; PCPB and Fibre Crops
	ENABLE Youth Kenya Programme	Youth Agribusiness Incubation Centres (YABICs)	No. of YABICs refurbished	4	4	-	4	4	-	8 YABICS are complete.
			No. of youths incubated/ trained	520	520	520	134	481	651	Contractual issues with the incubation and training service provider slowed the pace of the incubation.
	Youth and Women Empowerment in Modern Agriculture Project (YMAP)	Agriculture and agribusiness skills	No. of youth trained on enterprise development	200	150	200	0	225	326	Target achieved.
			No. of ToT trained on 4-K clubs and young farmers clubs	0	120	140	50	467	267	Target was achieved through support from development partners funding (Plan International, Care International) and TBK.
		Modern agriculture technologies ( drip irrigation, solar driers, shade nets, greenhouse farming)	No. of schools trained	20	1,450	1,000	65	1,086	614	Under achievement due to budget cuts.
	Pest Control Products Board (PCPB)	Quality and safe Pesticides	No. of pest control products evaluated	120	120	95	185	186	191	Target achieved
No. of premises inspected for			4,900	6,400	6,670	6,332	6,665	7,400	Surveillance activities were enhanced resulting to increased number of inspected premises.	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			compliance							
			No. of samples analyzed for quality check	355	360	365	371	402	411	PCPB received additional samples for investigations and reviews from compliance department.
		Pesticide residue laboratory at PCPB	% Completion	80	85	95	52	87	95	Target achieved.
	Pyrethrum Processing Company of Kenya (PPCK)	Pyrethrum production	Quantity of pyrethrum seed produced (Kgs)	900	1,000	1,500	1,224	2,838	1,721	Target surpassed due to increased acreage under seed fields and installed irrigation facilities.
No. of tissue culture plantlets propagated (Millions)			0.55	0.90	1	0.85	1.479	0.902	Frequent power outages at Molo and Muguga tissue culture laboratories affected the achievement in 2023/24.	
Pyrethrum processing		Quantity of dry flowers processed (MT)	100	180	300	173	310	314	Target achieved	
Agriculture and Food Authority (AFA)	Compliance to standards & regulations	Level of compliance (%)	100	100	100	100	100	100	The authority ensures 100% compliance with all the regulations in the sector.	
		No. of cane testing units maintained	11	11	11	11	11	11	Target achieved.	
	Compensation to sugar farmers in Nzoia Sugar Company	No. of farmers compensated	-	14,251	-	-	14,251	17,380	Farmers were paid as per the approved list	
Tea Board of Kenya	Compliance to standards & regulations	% Level of compliance and enforcement of tea Act and Standards	100	100	100	100	100	100	Target achieved.	
National Biosafety Authority	GMO Surveillance	No. of samples analyzed	-	100	100	-	50	250	Target surpassed due to utilization of rapid testing kits at various border post offices	
		% of GMO application risks assessed	-	100	100	-	100	100	Target achieved	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Compliance to GMO standards & regulations	% Level to GMO compliance	-	100	100	-	100	100	Target achieved
	Bio-Safety Appeals Board (BSAB)	Adjudication and Resolution of Appeals	No. of public awareness programmes on Biosafety Appeals Board thematic areas	-	3	5	-	5	5	Target achieved
	Kenya Plant Health Inspectorate Services (KEPHIS)	Seed certification Standards	No. of seed varieties gazetted	40	43	80	53	71	42	The surge is attributed to increased interest in cotton and emerging crops such as teff by breeders.
		Phytosanitary compliance	No. of consignments inspected	360,000	380,000	550,000	417,313	505,661	631,742	During the period, there was increased demand for fresh produce in the existing export markets and surge in exporters.
			No. of samples tested for contaminants	3,100	3,325	3,700	3,321	3,686	4,043	The achievement was because of enhanced stringent measures and monitoring of border import consignments, local markets and retail stores.
	Horticultural Produce Compliance Enhancement Project - KEPHIS	Horticultural Produce Compliance Enhancement	No. of farm audits conducted	-	-	400	-	-	1,068	Increased farm audits were mainly due to follow-ups on noncompliance and monitoring to ensure compliance to market requirements.
			No. of fresh produce exporters trained	-	-	500	-	-	1,700	The launch of the new export certification system, the Integrated Export and Import Certification System (IEICS) as well as changing market requirements in export markets necessitated more trainings
			No. of samples analyzed for MRLs	-	-	2,000	-	-	3,103	MRLs analysis was done as planned for local, export and import fresh produce.
	Commodities Fund	Coconut enterprise financing	Amount in Ksh (Millions) of loans disbursed to coconut enterprises	50	20	62	34	20.43	35	under achievement was due to budget cuts and lack of collateral securities by farmers
			No. of loan beneficiaries	1,150	430	200	1,100	409	51	The marginal decline 2021/22 was due to the pending approvals for some loans. In 2022/23 and 2023/24, lack of collateral securities hindered the uptake of the loans.



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Cashew Nuts Industry Revitalization Project	Cashew nuts enterprise financing	No. of farmers trained	-	-	1,400	-	-	574	Delayed disbursement affected the operationalization of the credit scheme.
	Cotton Industry Revitalization Project	Cotton production and Productivity	MT of seed cotton produced	109,600	7,500	5,000	1,297	3,762	3,864	Reduced rains in some cotton growing areas, late funding leading to late delivery of seed to farmers.
			Acreage under cotton	129,600	12,500	40,000	24,967	26,602	30,015	Inadequate Bt cotton seeds because of delays in importation. Inadequate local seeds extraction due crop failure. Support from the stakeholders led to overachievement in 2022/23
	National Edible Oil Promotion Program - AFA	Edible oil planting materials	MT of seeds (Sunflower, sesame, Canola, oil palm and coconut) availed to farmers	-	-	100	-	-	140	Target was surpassed due to support from other programme
Programme 2: Crop Development and Management										
SP 2.1: Land and crops Development	Development of Mau Buffer Tea Zone	Forests Complex of Mau and Embobut restored	Area of tea planted (ha)	50	30	50	26	14	0	Delayed disbursement of funds and underfunding affected the achievement.
			Development of Agriculture Technology Innovation Centres	Agricultural mechanization technology development services	No. of agro processing incubation Centre's established	2	1	1	1	2
	No. of appropriate technologies identified, tested, and up scaled	10			6	10	12	6	7	In 2021/22 & 2022/23 the target was achieved. The other three technologies are under development at validation stage.
	No. of SMEs incubated in appropriate technologies	100			60	100	101	105	94	Adoption and incubation of the technologies is demand based along the value chains.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Strengthening Mechanization	Agricultural mechanization Services	No. of agricultural mechanization hubs established	2	1	1	2	0	1	The targets were not fully achieved due to reduction of funds.
	National Agricultural & Rural Inclusivity Project (NARIGP)	Agricultural Technologies, Innovations and Management Practices (TIMPs)	No. of beneficiaries who have adopted TIMPs	176,400	176,000	-	278,378	326,741	-	Positive variance was due to mobilization and onboarding lead farmers who supported other beneficiaries to adopt TIMPs.
No. of direct beneficiaries trained			360,000	300,000	-	523,774	528,945	-	Positive variance was due to mobilization of more groups than planned and an additional coffee value chain which increased the number of beneficiaries.	
Value Chain Financing		No of groups financed	12,000	12,000	-	13,957	15,455	-	Positive variance was due to mobilization of groups who submitted proposals for financing than planned.	
	Kenya Climate Smart Agriculture Project (KCSAP)	Climate Smart Agriculture technologies	No. of direct beneficiaries in Common Interest Groups (CIGs) and Vulnerable & Marginalized Groups (VMG)	100,000	142,000	-	90,060	94,236	-	Under achievement was due to prolonged process of enacting Disbursement Framework
		Community Projects	No. of micro/ sub projects supported	2,000	1,000	-	1,731	4,236	-	More beneficiaries were reached in readiness for project closure.
		Climate-smart agriculture inputs	MT. of early generation seed produced	480	190	-	329	549	-	Variance occasioned by prolonged drought and limited facilities (greenhouses, glass houses) for early generation seed production.
	Mechanization of Agricultural Development Project (ADC)	Certified seeds	MT. of certified seed potato produced	1,850	1,000	1,000	1,131	470	540	Under achievement attributed to unfavorable weather conditions and high post-harvest losses, inadequate planting and harvesting machinery resulting from the budgetary cuts.
			MT of seed maize	8,500	8,000	12,500	6,300	7,900	7,440	The extreme unfavorable weather conditions and inadequate machinery due to budgetary cuts led to slowed planting, unsynchronized production and high post-harvest losses.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Commercial maize	Bags of Commercial maize (90 Kgs bags) produced	30,000	30,000	30,000	23,634	18,513	17,607	During the period, low yields were obtained, due to late planting resulting from inadequate planting machinery and high post-harvest losses due to excess rainfall during harvesting and lack of drying machinery
SP 2.2: Food Security Initiatives	Drought Resilience and Sustainable Livelihood Programme in Horn of Africa (DRSLP)	Irrigation Schemes	Area of irrigation infrastructure rehabilitated (Ha)	300	180	-	300	250	-	Target surpassed due to availability of more water for irrigation
		Water Structures	No. of water structures constructed (earth dams, boreholes, water pans)	100	5	-	66	76	-	Overachievement was due to provision of more grants by the donor
	Building Resilience for Food and Nutrition Security in the Horn of Africa (BREFON)	Water harvesting structures	No. of water harvesting structures constructed	-	20	15	-	0	10	Delay in the procurement process affected the achievement.
	Capacity Building Project for Enhancement of Rice Production (CADREP)	Rice production technologies	No. of farmers trained	2,000	2,500	2,500	1,526	1,681	1,500	Under achievement was due to budget constraints
			No. of farmers who have adopted the technologies	200	250	250	158	210	154	Water shortages especially at the tail end of the scheme led to the under achievement and reduced funding equally affected the training and thus adoption of the technologies could not be achieved
	Kenya Cereal Enhancement Programme (KCEP- CRAL)	Inputs subsidy	No. of smallholder farmers accessing e-voucher scheme	56,595	50,000	75,024	41,183	75,024	58,897	Low contributing capacity of the required 10%, 40% and 70% by farmers affected the achievement.
			No. of agro-dealers trained and accredited as agents	19	19	19	14	19	100	The agro-dealers were co-shared between KCEP CRAL and KCEP CRAL Plus. In 2023/24, more agro-dealers were recruited in 10 sub counties after additional funding from EU.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Market access	No. of smallholder farmers in ASALs organized in groups with established linkages with bulk buyers	30,000	25,000	70,000	25,010	70,000	63,254	Over achievement was due to drought recovery fertiliser boost in the ASALs which increased productivity and aggregation levels therefore more farmers were linked to the bulk buyers.
	National Value Chain Support Programme (NVCSP)	Input e-voucher Services	No. of farmers accessing e-voucher	16,000	20,000	25,000	41,760	13,327	0	Target was achieved in 2021/22. In 2022/23 delay in authorization of the Paybill by the NT affected the achievement. In 2023/24, budget cuts led to zero achievements
No. of counties covered for e-voucher			37	38	30	37	27	0		
MT of assorted fertilizer accessed			23,493	7,220	10,000	16,704	3,665	0		
MT of Lime accessed			39,000	5,450	5,000	25,000	5,476	0		
Litres of Agro-chemical accessed			150,000	61,400	50,000	83,520	25,636	0		
MT of Seed accessed			1,181	545	500	835	142	0		
Aflatoxin Management	Food safety and management of post-harvest losses (Aflatoxin)	Quantity of aflasafe (KE 01) (MT) procured	100	90	40	16	30	15	Reduced funding and increased prices affected the achievement.	
		No. of hand shellers availed	150	150	-	144	123	-		
		No. of hermetic bags availed	1,500	2,000	-	2,000	15,000	-	Support from development partners increased the technology transfer for the two years.	
Miraa Industry Revitalization Project	Infrastructure for miraa farmers	No. of irrigation infrastructures (boreholes and water pans)	7	7	7	4	4	2	Targets was not achieved due to delay in procurement, reduced funding and change of sites.	
		No. of miraa market sheds	4	4	2	4	4	2	Target achieved	
Food Security and Crop		No. of bags of 90kg maize	23	25	-	18	18	-		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Diversification Project	Food and industrial crops Production	in an acre							Depressed rains during long rains & short rains seasons and poor agronomic practices by farmers led to the under achievement.	
		Millions of bags (90kg) of maize produced	48	50	50	36.7	34.3	47.6		
		MT of certified potato seeds availed to producers	15,000	1,000	-	2,800	3,000	-		Lack of participation by stakeholders affected achievement
		No of assorted seedlings availed to farmers	400,000	115,000	200,000	111,167	0	854,150		Over achievement was due to government efforts to establish 15 billion trees by 2032 (Macadamia, avocado, coconut cashew nuts and coffee seedlings)
		MT of rice seeds availed to farmers	-	-	10	-	-	6.5		6.5 MT of Nerica was availed to farmers in irrigated schemes while 3.5 of Komboka were availed to farmers in rain-fed areas
Fall Army Worm Mitigation	Fall Army Worm control	No. of counties surveyed	30	25	25	30	20	20	Under achievement due to budget cuts.	
		Litres of pesticides distributed for FAW management	48,000	50,000	315,000	35,000	19,217	17,958	During the period, reduced funding and high cost of pesticides affected achievement	
Emergency Locust Response Project (ELRP)	Livelihood recovery input package	No. of affected farmers receiving crop input package	12,000	8,000	26,898	20,192	26,898	2,410	Over achievement is due to full disbursement of funds to the counties	
		No. of affected livestock holding households receiving livestock	6,000	4,000	11,360	3,161	11,360	1,883	There was delay in the implementation of the activities due to drought The prolonged rains experienced during the last half of 2022/23 improved pasture and fodder availability which was favorable for restocking. In 2023/24, delay of funds to Counties affected the achievement.	
National Agricultural Value Chain Development Project (NAVCDP)	Technology Innovations and Management Practices (TIMPS)	No. of beneficiaries who have adopted TIMPS	-	30,000	30,000	-	0	7,800	The underachievement was due to low number of farmers trained by lead farmers attributed to delayed lead farmers selection/recruitment.	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Value chain financing	No. of beneficiaries trained	-	50,000	20,000	-	0	1,211	Under achievement was due to delayed establishment of the implementation structures
		Farmer registration	No. of farmers registered (millions)	-	4	6.4	-	5	6.4	Overachievement was due to collaboration with Ministry Interior and Internal Security in the exercise
	Crop Insurance	Agriculture related risk management	No. of farmers registered	450,000	200,000	200,000	398,936	194,081	54,000	Under achievement was due to budget cuts and reallocations which affected implementation of the activities.
	Fertilizer subsidy programme (NCPB)	Fertilizer Subsidy	MT of assorted fertilizer availed	4,560	425,100	435,000	1,525	230,449.65	417,798	Underachievement was due budget constraints
			MT of agricultural lime availed	-	1,625	2,500	15.1	1,560.85	2,379	
	Maize Flour Subsidy	Maize flour subsidy	Kilograms of maize flour availed	-	117,353,141	-	-	117,353,141	-	Target achieved.
	Agricultural Finance Corporation	Agricultural financing	No. of MSMEs accessing credit	-	-	712	-	-	724	Target achieved
	Quelea Quelea Management	Quelea Quelea control	No. of counties surveyed.	2	5	3	2	3	2	Surveillance carried out effectively in Narok, Meru, Kitui, Kirinyaga, Kisumu, Uasin Gishu & Makueni Counties
			Quantities of avicides procured (Lts)	-	5,000	1,500	-	2,000	1,500	Target not achieved due to budget constraints
	Crop Post Harvest Management	Crop post-harvest losses management	Quantities of insecticides and fungicides procured and distributed	-	-	10,000	-	-	10,086	Target achieved
			No. of assorted small equipment procured and distributed	-	-	2,000	-	-	1,393	Increased prices affected the achievement of quantities
	Rural Livelihoods Adaptation to	Climate change Adaptation	No. of beneficiaries mobilized and trained on	1,500	1,500	-	2,020	1,700	-	Target surpassed due to increased demand for training on climate change

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Climate Change (RLACC)		climate resilience							
			No. of adaptation action plans and frameworks developed	6	2	-	6	2	-	Target achieved
			No. of officials trained on climate change adaptation	45	30	-	72	45	-	Target achieved.
SP 2.3: Quality Assurance and Monitoring Outreach Services	Agricultural Sector Development Support Programme II (ASDSP)	Market access linkage for priority value chains	No. of value groups aggregated	2,000	1,400	1,000	1,000	1,350	1,000	Underperformance was due to procurement processes and delayed flow of funds to the counties
			No. of value chain actors linked to market information	150,000	100,000	-	170,000	72,000	111,000	Overachievement was due to establishment and operationalization of the E-market platform
		Capacity and knowledge of existing service providers - ASDSP II	No. of service providers trained	1,430	1,430	-	1560	1,350	-	Target achieved and the project period ended in FY 2022/23.
	Kenya School of Agriculture (KSA)	Headquarters and satellite campuses	% Completion of KSA Headquarter Nyeri campus	100	91	93	90	92	92.5	Target affected by budget constraints
			% Completion of Songa mbele-Thika	75	78	87	75	85	86	Target affected by budget constraints
			% Completion of Nakuru campus	85	91	92	90	91	91.5	Target affected by budget constraints
			% Completion of Ainabkoi-Uasin Gishu	100	87	87	80	80	82	Target affected by budget constraints
% Completion of Ugenya- Siaya			65	65	72	60	70	70.5	Target affected by budget constraints	
% Completion of Omoloi- Busia			-	-	7.5	-	-	3	Target affected by budget constraints	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			% Completion of Kamutune- Meru	-	-	5	-	-	2.5	Target affected by budget constraints
		Skills and knowledge in agriculture (KSA)	No. of farmers reached through outreach program	150	140	320	220	305	500	Target surpassed due to increased demand for the outreach programme
			No. of students trained in certificate in agriculture	40	60	75	23	49	76	The demand for the course is relatively low
			No. of students trained in diploma in agriculture	20	30	80	15	53	133	The demand for the course is increasing as the school becomes visible, however this could be higher if our students could benefit from HELB
	Bukura Agriculture College	Skills and knowledge in agriculture	No. of students trained on agriculture	2,500	1,500	1,700	3,090	1,126	1,484	The shortfall was due to students deferring studies, failure to mount short courses and lack of funding from HELB.
		Skills for extension service providers	No. of extension providers trained	8,000	4,500	-	26,000	27,044	29,998	Target surpassed due to use of online/mobile platforms, media and open days forums.
		Bukura education complex	Percentage completion	100	-	-	100	-	-	Project completed.
			No. of labs equipped	3	-	2	1	-	2	ICT, Animal nutrition and Animal health labs were equipped during the period.
			Completion of perimeter fence – kilometers	7	1	5	2.6	3.6	0	Target affected by budget constraints
	Smallholder Horticulture Empowerment Project (SHEP Plus)	Capacity of rural agripreneurs	No. of horticultural farmers trained	2,000	-	1,980	2,731	397	2,397	Over achievement was due to upscaling of SHEP approach, using counties' resources and increased awareness of the project among the youth in the targeted areas
			No. of staff trained on farm approach	180	140	150	321	242	201	Target achieved.
Programme3: Agribusiness and Information Management										



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks	
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
S.P 3.1: Agribusiness and Market Development	Small Scale Irrigation and Value Addition Project (SIVAP)	Irrigation schemes and marketing infrastructures	Hectares of new irrigation schemes developed	500	580	57.5	326	630	57.5	Underperformance was due to budget constraints	
			Hectares of existing irrigation schemes rehabilitated	342	760	125.6	503	288.9	125.6	Underperformance was due to budget constraints	
			No. of post-harvest handling facilities constructed	3	3	5	4	2	5	Target achieved	
S.P 3.2: Agricultural Information and Management	Agricultural Information Resource Centre	Agricultural information services	No. of radio programmes produced	10	10	10	10	10	8	Mostly funded by projects and done through electronic media. Reduced support from projects led to underachievement	
			No. of video programmes developed	27	20	24	32	26	15		
Programme4: Agricultural Research & Development											
S.P4.1 Crop Research and Development	Soil Health Management Land Productivity and Access to Renewable Energy	Soil Health services	Percentage completion of Feasibility study on managing soil acidity in maize growing areas	-	50	100	-	0	100	Target achieved	
			No of soil samples taken and analysed for recommendation	-	-	500	-	-	817	The demand for the soil sampling was high.	
	Kenya Agricultural & Livestock Research Organization (KALRO)	Crop varieties	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	59	60	90	54	45	90	Under achievement was due to prolonged drought which affected the trials causing some varieties to be rejected by KEPHIS.	
			Crop technologies	No. of clean crop planting materials produced (millions)	24	20	29	25.4	23	29	Target was achieved and planting material produced and availed to farmers.
				MT of basic seed produced and availed to farmers	3,000	2,800	3,000	1,091	2,466	1,356	There was low demand of basic seeds by companies which produce certified seeds.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Number of promising lines of maize germplasm screened for resistance/tolerance to FAW	100	40	40	100	50	40	Target achieved
			MT of Aflasafe TM produced	180	250	100	180	120	94	Target achieved because KALRO met the quantities of the project demanded by the distributor KOPPERT of 180 MT. In subsequent years, the deficit was due to low demand of Aflasafe by the distributor.
			No. of soil samples analyzed	27,000	29,000	27,000	25,118	12,834	19,086	There was inadequate demand of soil analysis services.
		Tea Research Development Plant	% Completion of Tea Research Development Plant	55	59	61	55	58	61	The Tea Levy funded upto 55% thereafter funds were unavailable to continue the project.
		Climate smart technologies	No. of new drought resistant & high yielding varieties	10	8	-	10	7	-	Target to produce cereals and pulse seeds
S.P 4.2: Livestock Research and Development	Kenya Agricultural & Livestock Research Organization	Milk processing plant (KALRO)	% Completion of milk research & processing plant	45	53	47	45	46	48	Underachievement was due to budgetary constraints
		Breeding Bulls (KALRO)	No. of Sahiwal/Boran breeding bulls availed to farmers	280	200	270	192	218	210	There was low demand of boran bulls produced at KALRO Lanet by farmers
		Technologies innovations and management practices (KALRO)	No. of animal feed samples analyzed	2,850	3,500	3,000	3,518	3,042	1,975	Target achieved for two years while in FY2023/24, there was inadequate demand of feeds analysis services.
			Quantity of clean napier grass cuttings produced (in Millions)	6	4	5	4	4	2.9	Under performance was due to unfavorable weather conditions which affected productivity of planting materials and there was low demand by farmers
<b>NATIONAL LAND COMMISSION</b>										
Programme 1: Land Administration and Management										
Outcome: Enhanced access and use of land for socio-economic and environmental development										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP1.1: General Administration, Planning & Support Services	ICT	Capacity Enhancement Services	No. of NLC processes and procedures automated	3	1	1	2	1	0	Not fully achieved due to inadequate funds. The Commission prepared and approved workflows on processes and procedures.
			No. of offices connected to LAN/WAN at head office and County offices.	4	44	15	4	4	23	The target was achieved and the Commission has cumulatively connected 31 counties
			Number of ICT Disaster Recovery Sites established (Cloud computing) in place	4	5	5	5	5	5	Target achieved. This has ensured security of data
SP1.2: Land Administration and Management Services	Land Administration and Management	Land Administration and Management Services	No. of letters of allotment issued on public land	2,000	5,610	6,760	306	3,010	3,808	Target under achieved due to changes in the process of allocations and inadequate funds for regularization of urban centers.
			Amount of revenue and AIA generated through letters of allotment fees, stand premium, annual rent, approval fees and consent fees (in KSh. Million)	100	150	200	164	171.9	98.35	Target not fully achieved. Most of the requests that were approved have not been processed to completion.
			An annual report on land rights monitoring	–	1	1	–	0	1	Target not achieved due to budget constraints
	Land Use Planning	Land Use Planning & Research Services	Annual status report on land use planning in Kenya in place	1	1	1	1	1	1	Target achieved
			% of Guidelines for preparation of land use and management plans	100	100	100	0	0	45	Underperformance was due to budget constraints

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			for land held by public agencies developed							
			No. of monitoring and oversight reports on Land Use Planning prepared and disseminated	15	7	7	8	6	14	Target surpassed. County spatial plans monitored were, Lamu, Makueni, Baringo, Bomet, Kericho, Kwale, Nakuru, Kilifi, Narok, Kajiado, Bungoma, Siaya, Trans Nzoia and Kirinyaga.
			No. of Counties monitored and oversighted on preparation & implementation of land use Plans and county spatial plans	20	20	12	4	47	13	Preparation of 11 CSPs for West Pokot, Isiolo, Samburu, Wajir, Taita Taveta, Mandera, Nyamira, Nyandarua, Migori, Tharaka Nithi, Kisumu, Vihiga and Machakos counties.
			No. of Local Physical & Land Use Plans/ Urban Plans/PDPs Monitoring and oversights reports prepared and issued to planning authorities	20	20	25	18	26	22	Target achieved
			No. of advisories on Land Use Planning prepared and issued	1	5	5	3	9	22	Target surpassed due to collaborations with the County Governments
	Research and Development	Research Services	No of research policy briefs and recommendations on use of land and natural resources made to appropriate authorities	3	3	3	2	1	4	Underperformance was due to budget constraints
			No. of Researched and disseminated reports on use of land and natural resources	3	2	6	2	1	4	Target not fully achieved due to budget constraints.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Natural Resource Management	Natural resources Management services	% completion of atlas and geoportal of Kenya's ESAs	70	80	100	80	90	100	Achieved. The geoportal launched and operational and it is active in the NLC website.
			No. of registers for specific natural resources created	10	10	10	16	6	0	Underperformance was due to budget constraints
			No. of counties with Ecologically Sensitive Areas (ESAs) identified and mapped for conservation	10	30	26	4	6	0	Underperformance was due to budget constraints
			No. of frameworks for natural resources management developed and in place (Guidelines, strategies, rules and regulations)	1	2	3	1	3	1	Underachievement due to inadequate funds
Valuation & Taxation	Compulsory Land Acquisition Services	No. of land acquisition projects received and processed (approval)	20	20	10	55	6	8	Target surpassed due to increased infrastructural projects	
		% completion of the land acquisition projects undertaken (process based)	65	65	75	45	70	75	Target achieved. These are ongoing projects	
		No. of project- based valuations reports undertaken	20	20	20	11	23	59	Target achieved. These are reports on the above projects that awards have been issued to Project Affected Persons after approval by the Commission's plenary	
	Tax on land and premiums on immovable property	No. of parcels assessed for Stand Premium and Annual Rent	-	-	4,000	-	-	296	Underachieved due to inadequate funds	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		assessment services								
	Survey	Survey Services	No. of Survey prepared for apportionment to the PAPs and forwarded for registration	5	5	5	0	1	0	Underperformance was due to budget constraints
SP1.3: Public Land Information Management	GIM		No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	3,000	3,000	3,000	3,871	881	205	Target not achieved due to budget constraints
S.P1.4: Land Dispute and Conflict Resolution	Historical Land Injustices	Historical Land Injustices & Disputes Resolution Services	No. of HLI claims investigated	125	960	700	58	124	332	Underperformance was due to budget constraints
			No. of HLI resolutions made	125	240	120	0	5	45	
	Legal Affairs and Dispute Resolution		No of Guidelines and standard operating procedures for case management in place.	1	1	1	1	1	1	Target achieved
			No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,250	1,500	1500	1,700	1,596	394	Underperformance was due to budget constraints
			No of disputes resolved through ADR and TDR mechanisms.	40	50	60	3	7	58	Underperformance was due to budget constraints
			% of litigation cases attended, complaints received and resolved from institutions and individuals	30	60	80	43	80	95	Target surpassed due to recruitment of additional legal officers

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of reports on case management highlighting cases heard and cases determined	4	4	4	4	4	4	Target achieved
<b>Programme 1: Co-operative Development and Management</b> <b>Programme Outcome: Increased Contribution of Co-operatives to the Economy</b>										
SP 1.1: Governance and accountability	Cooperative Audit	Audited accounts	No. of audited accounts registered	3,800	-	-	4,420	-	-	In 2021 -2022 There was improved compliance.
		List of Private audit firms.	List of approved audit firms	1	-	-	1	-	-	
		Technical updates	No. of Technical Updates issued	2	-	-	2	-	-	
		Audited Liquidator`s schemes of distribution	No. of Liquidator`s schemes of distribution audited	3	-	-	3	-	-	Target achieved
	SASRA	Compliance audit on Co-operative Societies Act	No. of Audit report	1	-	-	1	-	-	Target achieved
		Financial stability in DTS	Core capital to total assets ratio maintained above 10%	14.5	-	-	15.81	-	-	
		DTS assets growth	Increased assets in DTS (KSh. Billion)	571	-	-	691	-	-	
		Financial inclusion through DTS	No. of new branches and agencies established	15	-	-	22	-	-	
SP1.2 : Co-operative	Cooperative Management	Co-operative liquidations	No. of liquidations completed	10	-	-	3	-	-	Under achievement was due to lengthy processes and litigations

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
advisory services		Official searches	No. of official searches carried out	100	-	-	100	-	-	Increased requests for searches by lenders as part of their due diligence before approving loaning/debentures
		Charges and debentures	No. of charges and debentures registered	50	-	-	26	-	-	Target achieved
		Surcharge orders	No. of surcharge orders prepared	6	-	-	5	-	-	Target not achieved
		Co-operative Inspections	No. of inspection reports produced	8	-	-	5	-	-	Performance is demand driven and the shortfall in achievement is attributed to improved governance.
		Administrative procedure for DIALs reviewed and enforced.	No. of DIALs filed by officials of co-operative societies	10,000	-	-	7,500	-	-	Target not achieved
	ECCOS	Unethical and corruption incidences in co-operative societies investigated	No. of Investigations completed	8	-	-	8	-	-	
		County Co-operative officers and co-operative societies' officials capacity built on ethics & good governance	No. of co-operative officials and county officers trained	150	-	-	200	-	-	Target achieved
		Disposal of Assets guidelines for co-operative	No. of Co-operative societies adopting procurement and disposal of assets guidelines	1	-	-	0	-	-	Target not achieved



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		societies developed								
		Governance and Anti-corruption policy reviewed	No. of policies reviewed and disseminated.	1	-	-	0	-	-	Target not achieved
	Commissioner's office	Viable co-operative Societies	Viable co-operatives registered (%)	100	-	-	100	-	-	Target achieved
		Co-operatives By-Laws.	No. of By-Law amendments registered	100	-	-	125	-	-	Target was overachieved as most cooperatives aligned their by-laws through amendments
		Co-operative Societies Model By-Laws	No. of Model By-Laws reviewed	1	-	-	2	-	-	Target achieved
		Integrated information management system for co-operatives.	Percentage completion	47	-	-	47	-	-	Target not achieved due to timely availability of funds
		Diaspora Co-operatives	No. of diaspora capacity building fora conducted	4	-	-	5	-	-	Target achieved.
	KNTC	Kenya National Trading Corporation (KNTC)	Percentage Restructuring completed	50	-	-	40	-	-	Target not fully achieved as the reviewed strategic plan awaits final approval.
	New KPCU	Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (KSh. Million)	150	-	-	202	-	-	The overachievement in FY 2021/22 was due to sensitization and awareness.
		Kenyan Coffee milled and marketed	MT of coffee	747.5	-	-	720	-	-	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
S.P 1.3: Marketing, Value Addition & Research	Cooperative Finance and marketing	Savings/deposits by SACCOs	Amount of savings mobilized (KSh. Billions)	880	-	-	906	-	-	Overachievement due to an enabling environment for SACCOs.
		Outstanding remittances to SACCOs recovered	Amount (KSh. Millions)	450	-	-	455	-	-	The target for 2021/22 was achieved due to enforcement of agency notices issued to state corporations and private institutions.
		Co-operative Coffee Sector Revitalization Program implemented	No. of performance audit carried out in coffee co-operatives	-	-	-	-	-	-	
			No. of coffee factories modernized	100	-	-	100	-	-	
			No. of Coffee factories digitalized	100	-	-	100	-	-	
		Modern Cotton co-operatives ginneries.	Feasibility Studies carried out	1	-	-	1	-	-	In FY2021/22 Homabay achieved.
			No. of Modernized co-operatives ginneries	2	-	-	1	-	-	Luanda ginnery was completed in 2021/2022.
		Distribution of farm inputs	MT of fertilizer distributed	6,700	-	-	3879	-	-	Target was not achieved in 2021/22 due to shortage and escalating international prices of fertilizers resulting in low demand in the market.
		Stable rice prices	No. of metric tons procured and distributed	4,600	-	-	6,274	-	-	Farmers had an increase in earnings from an average of KSh.65 per kg of paddy to KSh.85 per kg for pishori rice and KSh. 32 per kg to KSh. 45 per kg for Sindano rice.
		Local commodities markets.	No. of institutions buying local commodities from KNTC	4,200	-	-	4,150	-	-	The target not achieved.
SP 1.4 Co-operative management	New KCC	Modern NKCC plants	Percentage completion	85	-	-	80	-	-	The project was not allocated funds at the beginning of the FY 2021/22. Funds were allocated during the supplementary budget which delayed implementation.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
and investment		Dried milk Powder at New KCC	Metric Tons	1,250	-	-	0	-	-	There was no allocation for milk powder in year 2021/22.
		Production capacity at New KCC	Litres of milk processed per day ('000)	825	-	-	825	-	-	Target achieved.
SP 1.5: General Administration, planning and support services	Administration	Secure and conducive work environment.	Additional Square feet of office space acquired and maintained	7,000	-	-	5,660	-	-	Inadequate office space at NSSF building for acquisition.
		Human resource development	No. of officers/staff trained	158	-	-	52	-	-	The target was not achieved due to inadequate funding.

## 2.2 Analysis of Expenditure Trends for the FY 2021/22-2023/24

During the period under review, the total sector allocation was KSh.68.90 billion in the FY 2021/22, KSh.71.2 billion in the FY 2022/23 and KSh.96.09 billion in the FY 2023/24. The expenditures were KSh.59.81 billion in FY 2021/22, KSh.66.21 billion in FY 2022/23 and KSh.88.65 billion in the FY 2023/24. The overall sector absorption rate was 86.8% in the FY 2021/22 compared to 93.0 % in the FY 2022/23 and 92.3% in the FY 2023/24. The variance in absorption was due to lack of exchequer. The details of allocations and expenditure over the period review are as shown in Tables 2.2, 2.3, 2.4, 2.5 and 2.6.

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

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Sector: Agriculture, Rural and Urban Development</b>						
<b>Gross</b>	<b>25,565.10</b>	<b>25,413.60</b>	<b>34,054.63</b>	<b>24,755.30</b>	<b>26,535.10</b>	<b>31,396.06</b>
AIA	7,556.00	8,750.00	10,884.48	7,169.50	6,153.00	9,262.79
NET	18,009.00	16,663.60	23,170.15	17,585.70	20,382.10	22,133.27
Compensation to Employees	6,363.00	6,061.10	6,307.00	6,331.90	5,944.09	6,234.84
Transfers	16,936.00	17,591.00	24,327.63	16,238.00	14,926.00	22,139.06
Other Recurrent	2,266.10	1,761.50	3,420.00	2,185.40	5,665.01	3,022.16
<b>Of which</b>	-	-	-	-	-	-
<i>Utilities</i>	117.25	126.66	150.95	111.25	120.00	145.44
<i>Rent</i>	318.05	311.16	579.31	301.00	295.16	535.24
<i>Insurance</i>	130.00	109.20	112.60	120.00	109.20	112.60
<i>Subsidies</i>	-	-	-	-	3,360.00	-
<i>Gratuity</i>	28.02	97.04	40.89	26.98	91.04	33.37
<i>Contracted Professionals (Guards and Cleaners)</i>	157.51	194.00	103.65	157.48	187.50	98.84
<i>Others (speciFY Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fue</i>	1,515.27	923.44	2,432.60	1,468.69	1,502.11	2,096.67
<b>Vote1112: State Department for Lands and Physical Planning</b>						
<b>Gross</b>	<b>3,170.00</b>	<b>3,021.00</b>	<b>3,999.90</b>	<b>3,153.00</b>	<b>2,960.00</b>	<b>3,940.70</b>
AIA	29.00	9.00	619.00	21.50	9.00	595.70
NET	3,141.00	3,012.00	3,380.90	3,131.50	2,951.00	3,345.00
Compensation to Employees	2,579.00	2,591.00	2,771.00	2,578.00	2,545.00	2,760.90
Transfers	-	-	-	-	-	-
Other Recurrent	591.00	430.00	1,228.90	575.00	415.00	1,179.80
<b>Of which</b>						
<i>Utilities</i>	62.00	64.00	75.50	59.00	64.00	75.00
<i>Rent</i>	161.00	70.00	306.30	161.00	70.00	293.20

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	36.00	6.00	-	28.00	-
<i>Contracted Professionals (Guards and Cleaners)</i>	7.00	22.00	32.20	7.00	18.00	32.20
<i>Others(speciFY (Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fue</i>	361.00	238.00	808.90	348.00	235.00	779.40
<b>Vote 1162: State Department for Livestock Development</b>						
<b>Gross</b>	<b>3,615.00</b>	<b>4,407.00</b>	<b>5,934.57</b>	<b>3,209.00</b>	<b>4,354.00</b>	<b>5,574.10</b>
AIA	1,122.00	2,074.00	2,599.53	1,037.00	2,006.00	2,548.30
<b>Net</b>	<b>2,493.00</b>	<b>2,333.00</b>	<b>3,335.04</b>	<b>2,172.00</b>	<b>2,348.00</b>	<b>3,025.80</b>
Compensation to Employees	1,483.00	1,404.00	1,443.38	1,475.00	1,420.00	1,422.94
Transfers	1,665.00	2,422.00	3,234.53	1,280.00	2,375.00	3,159.23
Other Recurrent	467.00	581.00	1,256.66	454.00	559.00	991.93
<i>Of which</i>						
Utilities	32.00	40.00	42.02	32.00	40.00	40.55
Rent	53.00	64.00	84.32	51.00	55.00	74.44
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	4.00	-	-	3.00	-
Contracted Guards & Cleaners, services	127.00	134.00	30.91	127.00	134.00	29.91
Others	255.00	339.00	1,099.41	244.00	327.00	847.03
<b>Vote 1166: State Department for the Blue Economy and Fisheries</b>						
<b>Gross</b>	<b>2,239.00</b>	<b>2,314.00</b>	<b>2,821.14</b>	<b>2,210.00</b>	<b>2,248.00</b>	<b>2,735.07</b>
AIA	10.00	22.00	70.00	10.00	20.00	49.50
<b>NET</b>	<b>2,229.00</b>	<b>2,292.00</b>	<b>2,751.14</b>	<b>2,200.00</b>	<b>2,228.00</b>	<b>2,685.57</b>
Compensation to Employees	171.00	169.00	254.00	153.00	159.00	241.02
Transfers	1,887.00	1,979.00	2,379.10	1,887.00	1,956.00	2,358.51
Other recurrent	181.00	166.00	188.04	170.00	133.00	135.54
<i>Of which</i>						
Utilities	2.25	2.66	2.43	2.25	2.00	0.50
Rent	-	-	28.00	-	-	12.84

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	5.48	23.00	3.15	5.48	23.00	3.15
Contracted guards & Cleaners Services	4.00	5.00	4.86	3.98	5.00	1.05
Others- Maintenance, repairs & general office supplies	169.27	135.34	149.60	158.29	103.00	118.00
<b>Vote 1169: State Department for Agriculture</b>						
<b>Gross</b>	<b>13,359.00</b>	<b>14,190.00</b>	<b>19,816.22</b>	<b>13,001.00</b>	<b>15,492.00</b>	<b>17,663.99</b>
AIA	5,346.00	6,645.00	7,595.95	5,042.00	4,118.00	6,069.29
NET	8,013.00	7,545.00	12,220.27	7,959.00	11,374.00	11,594.70
Compensation to employees	893.00	816.00	825.72	892.00	744.00	797.26
Tranfers	12,264.00	13,190.00	18,714.00	11,940.00	10,595.00	16,621.32
Other recurrent	202.00	184.00	276.50	169.00	4,153.00	245.41
<i>Of Which</i>						
<i>Utilities</i>	21.00	20.00	23.80	18.00	14.00	22.43
<i>Rent</i>	38.00	37.00	39.69	23.00	30.00	33.79
<i>Insurance</i>	1.00	1.00	2.00	1.00	1.00	2.00
<i>Subsidies</i>	-	-	-	-	3,360.00	-
<i>Gratuity</i>	17.00	18.00	2.79	16.00	21.00	1.27
<i>Contracted Guards &amp; Cleaners Services</i>	16.00	25.00	27.68	16.00	23.00	27.68
<i>Other SpeciFY</i>	109.00	83.00	180.54	95.00	704.00	158.24
<b>Vote: 2021- National Land Commission</b>						
<b>Gross</b>	<b>1,687.10</b>	<b>1,481.60</b>	<b>1,482.80</b>	<b>1,673.30</b>	<b>1,481.10</b>	<b>1,482.20</b>
AIA	-	-	-	-	-	-
NET	1,687.00	1,481.60	1,482.80	1,673.20	1,481.10	1,482.20
Compensation to Employees	992.00	1,081.10	1,012.90	988.90	1,076.09	1,012.72
Transfers	-	-	-	-	-	-
Other Recurrent	695.10	400.50	469.90	684.40	405.01	469.48
<i>Of which</i>						
<i>Utilities</i>	-	-	7.20	-	-	6.96
<i>Rent</i>	57.05	140.16	121.00	57.00	140.16	120.97
<i>Insurance</i>	129.00	108.20	110.60	119.00	108.20	110.60
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	3.54	16.04	28.95	3.50	16.04	28.95

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<i>Contracted Guards and cleaners services</i>	3.51	8.00	8.00	3.50	7.50	8.00
<i>others: fuel, hospitality, travel, procurable</i>	502.00	128.10	194.15	501.40	133.11	194.00
<b>1173: State Department for Cooperatives</b>						
<b>Gross</b>	<b>1,495.00</b>	-	-	<b>1,509.00</b>	-	-
AIA	1,049.00	-	-	1,059.00	-	-
NET	446.00	-	-	450.00	-	-
Compensation to Employees	245.00	-	-	245.00	-	-
Transfers	1,120.00	-	-	1,131.00	-	-
Other Recurrent	130.00	-	-	133.00	-	-
<b>Of which</b>						
Utilities	-	-	-	-	-	-
Rent	9.00	-	-	9.00	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	2.00	-	-	2.00	-	-
Contracted Professionals (Guards and Cleaners)	-	-	-	-	-	-
Others(speciFY) (Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fuel )	119.00	-	-	122.00	-	-

During the period under review 2021/22- 2023/24, the Sector had a recurrent budgetary allocation of KSh.25.57 billion in FY 2021/22, KSh.25.41 billion in FY 2022/23 and KSh. 34.05 billion in FY 2023/24. The Sector utilized KSh.24.76 billion in FY 2021/22, KSh.26.54 billion in FY 2022/23 and KSh.31.40 billion in FY 2023/24. The absorption rate for the recurrent budget was 96.8%, 104.4% and 92.2% for the Financial Years 2021/22, 2022/23 and 2023/24 respectively. In the FY 2022/23, the over expenditure was attributed to the maize flour subsidy funds of KSh.4 billion allocated in the Recurrent Budget for the State Department for Crops Development and were fully utilized to pay the maize flour millers. However, the KSh. 4billion was not appropriated by the National Assembly during Supplementary 1 and 2 of FY 2022/23.

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

Vote and Vote Details	Description	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Agriculture Rural and Urban Development (ARUD)</b>							
<b>ARUD</b>	Gross	<b>43,333.80</b>	<b>45,785.00</b>	<b>62,039.73</b>	<b>35,054.80</b>	<b>39,674.00</b>	<b>57,257.70</b>
	GOK	18,434.80	16,945.00	34,306.14	15,899.80	15,474.00	32,100.24
	Loans	22,067.00	25,763.00	25,627.89	16,737.00	21,731.00	23,142.88
	Grants	2,832.00	3,077.00	1,475.70	2,418.00	2,469.00	1,398.58
	Local AIA	-	-	630.00	-	-	616.00
<b>Vote: 1112: State Department for Lands and Physical Plannig</b>	Gross	<b>2,291.00</b>	<b>1,271.00</b>	<b>5,230.00</b>	<b>2,040.00</b>	<b>1,271.00</b>	<b>5,026.50</b>
	GOK	2,291.00	1,271.00	4,600.00	2,040.00	1,271.00	4,410.50
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	630.00	-	-	616.00
<b>Vote 1162: State Department for Livestock</b>	<b>Gross</b>	<b>2,861.00</b>	<b>4,370.00</b>	<b>5,694.00</b>	<b>2,356.00</b>	<b>3,205.00</b>	<b>5,108.08</b>
	GoK	1,998.00	1,239.00	1,649.00	1,586.00	638.00	1,590.29
	Loans	763.00	3,053.00	3,805.00	674.00	2,509.00	3,286.35
	Grants	100.00	78.00	240.00	96.00	58.00	231.44
	Local AIA	-	-	-	-	-	-
<b>1166 State Department for the Blue Economy and Fisheries</b>	Gross	<b>5,993.00</b>	<b>4,915.00</b>	<b>7,935.88</b>	<b>4,833.00</b>	<b>4,335.00</b>	<b>7,306.18</b>
	GOK	2,823.00	1,857.00	3,720.20	2,775.00	1,808.00	3,606.73
	Loans	3,170.00	3,058.00	4,215.68	2,058.00	2,527.00	3,699.45
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
<b>1169: State Department for Agriculture</b>	<b>Gross</b>	<b>31,717.00</b>	<b>35,229.00</b>	<b>42,908.85</b>	<b>25,358.00</b>	<b>30,863.00</b>	<b>39,545.94</b>
	GOK	10,851.00	12,578.00	24,065.94	9,031.00	11,757.00	22,221.72
	Loan	18,134.00	19,652.00	17,607.21	14,005.00	16,695.00	16,157.08
	Grants	2,732.00	2,999.00	1,235.70	2,322.00	2,411.00	1,167.14
	Local AIA	-	-	-	-	-	-
<b>Vote 2021: National Land Commission</b>	Gross	<b>38.80</b>	-	<b>271.00</b>	<b>38.80</b>	-	<b>271.00</b>
	GOK	38.80	-	271.00	38.80	-	271.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
<b>Vote1173: State Department for Co-operatives</b>	Gross	<b>433.00</b>	-	-	<b>429.00</b>	-	-
	GOK	433.00	-	-	429.00	-	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

During the period under review, the sector was allocated development budget of KSh.43.33 billion in FY 2021/22, KSh.45.79 billion in FY 2022/23 and KSh.62.04 billion in FY 2023/24. The sector utilized KSh.35.05 billion in FY 2021/22, KSh.39.67 billion in FY 2022/23 and KSh.57.26 billion in FY 2023/24. The absorption rate for the development budget was 80.9%, 86.7% and 92.3% for the Financial Years 2021/22, 2022/23 and 2023/24 respectively. The variance in the absorptions was due to lack of exchequer.



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

Programme	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>1112: State Department for Lands and Physical Planning</b>						
<b>P.1: Land Policy and Planning</b>						
SP. 1 Development Planning and Land Reforms	1,605.00	1,144.00	1,280.70	1,494.00	1,101.00	1,226.70
SP. 2 Land Information Management	1,865.00	1,371.00	1,254.40	1,760.00	1,371.00	1,245.20
SP. 3 Land Survey	951.00	893.00	1,087.50	902.00	881.00	1,067.50
SP. 4 Land Use	350.00	175.00	223.90	347.00	170.00	211.50
SP.5 Land Settlement	690.00	709.00	3,010.90	690.00	708.00	3,007.90
<b>Total Programme 1</b>	<b>5,461.00</b>	<b>4,292.00</b>	<b>6,857.40</b>	<b>5,193.00</b>	<b>4,231.00</b>	<b>6,758.80</b>
<b>P.2 Land Information Management</b>						
SP.2.1 Digitization of Land Records and Processes	-	-	831.50	-	-	794.40
SP.2.2 Infrastructural Development	-	-	267.50	-	-	175.20
<b>Total Programme 2</b>	<b>-</b>	<b>-</b>	<b>1,099.00</b>	<b>-</b>	<b>-</b>	<b>969.60</b>
<b>P.3 General Administration, Planning and Support Services</b>						
SP.3.1 General Administration, Planning and Support Services	-	-	1,273.50	-	-	1,238.80
<b>Total Programme 3</b>	<b>-</b>	<b>-</b>	<b>1,273.50</b>	<b>-</b>	<b>-</b>	<b>1,238.80</b>
<b>Total Vote</b>	<b>5,461.00</b>	<b>4,292.00</b>	<b>9,229.90</b>	<b>5,193.00</b>	<b>4,231.00</b>	<b>8,967.20</b>
<b>1162: State Department for Livestock Development</b>						
<b>Programme 1: Livestock Resources Management and Development</b>						
SP 1.1: Livestock Policy Development and Capacity Building Programme	2,572.00	3,860.00	4,761.34	1,954.00	3,808.00	4,657.42
SP1.2: Livestock Production and Management	820.00	1,862.00	3,072.59	669.00	1,027.00	2,237.78
SP 1.3: Livestock Products Value Addition and Marketing	1,597.00	2,175.00	2,662.27	1,621.00	2,143.00	2,627.81

Programme	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 1.4: Food Safety and Animal Products Development	331.00	289.00	298.45	323.00	281.00	290.72
SP 1.5: Livestock Disease Management and Control	1,156.00	591.00	833.92	998.00	300.00	868.45
<b>Total programme 1</b>	<b>6,476.00</b>	<b>8,777.00</b>	<b>11,628.57</b>	<b>5,565.00</b>	<b>7,559.00</b>	<b>10,682.18</b>
<b>Total Vote</b>	<b>6,476.00</b>	<b>8,777.00</b>	<b>11,628.57</b>	<b>5,565.00</b>	<b>7,559.00</b>	<b>10,682.18</b>
<b>1169:State Department for Blue Economy and Fisheries</b>						
<b>Programme 1: Fisheries Development and Management</b>						
SP 1.1: Fisheries policy, strategy and capacity building	523.00	653.00	958.92	522.00	624.00	936.37
SP 1.2: Aquaculture Development	2,537.00	1,654.00	2,429.42	1,863.00	1,320.00	1,921.81
SP 1.3 : Management and Development of Capture Fisheries	347.00	71.00	195.53	347.00	35.00	173.30
SP 1.4 Assurance of Fish Safety, Value addition and Marketing	66.00	2.00	20.00	51.00	2.00	19.70
SP 1.5: Marine and Fisheries Research	2,895.00	3,219.00	4,694.58	2,570.00	3,004.00	4,661.34
<b>Total Programme 1</b>	<b>6,368.00</b>	<b>5,599.00</b>	<b>8,298.45</b>	<b>5,353.00</b>	<b>4,985.00</b>	<b>7,712.52</b>
<b>Programme 2: Development and Coordination of the Blue Economy</b>						
SP 2.1 Maritime spatial planning and coastal zone Management	-	-	-	-	-	-
SP 2.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	-	-	-	-	-	-
SP2.3:Development and management of fishing ports and associated Infrastructure	195.00	23.00	69.50	179.00	15.00	19.48

Programme	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 2.4 Blue economy policy, strategy and Coordination	116.00	17.00	11.98	111.00	11.00	10.59
SP 2.5 Promotion of Kenya as a center for agro based blue economy	1,327.00	1,365.00	2,106.20	1,207.00	1,354.00	2,065.55
<b>Total Programme 2</b>	<b>1,638.00</b>	<b>1,405.00</b>	<b>2,187.68</b>	<b>1,497.00</b>	<b>1,380.00</b>	<b>2,095.62</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						
SP3.1: General Administration, Planning and Support Services	226.00	225.00	270.89	193.00	218.00	233.11
<b>Total Programme 3</b>	<b>226.00</b>	<b>225.00</b>	<b>270.89</b>	<b>193.00</b>	<b>218.00</b>	<b>233.11</b>
<b>Total Vote</b>	<b>8,232.00</b>	<b>7,229.00</b>	<b>10,757.02</b>	<b>7,043.00</b>	<b>6,583.00</b>	<b>10,041.25</b>
<b>1169: State Department for Agriculture</b>						
<b>Programme 1: General Administration, Planning and Support Services</b>						
Sub Programme 1:1 Agriculture, Policy and Regulatory Frameworks	8,423.00	8,197.00	7,273.34	7,381.00	6,343.00	6,893.73
Sub Programme 1: 2 Agricultural, Planning and Financial Plans	67.00	70.00	571.67	66.00	65.00	494.39
<b>Total Programme 1</b>	<b>8,490.00</b>	<b>8,267.00</b>	<b>7,845.01</b>	<b>7,447.00</b>	<b>6,408.00</b>	<b>7,388.12</b>
<b>Programme 2:0 Crop Development and Management</b>						
Sub Programme 2.1: Land and Crops Development	16,985.00	16,913.00	16,825.92	13,854.00	14,620.00	15,371.33
Sub Programme 2.2: Food Security Initiatives	9,942.00	14,805.00	30,253.15	7,845.00	12,924.00	27,033.03
Sub Programme 2.3: Quality Assurance and Monitoring of Outreach Services	1,786.00	1,584.00	1,442.40	1,514.00	1,300.00	1,206.05
<b>Total Programme 2</b>	<b>28,713.00</b>	<b>33,302.00</b>	<b>48,521.47</b>	<b>23,213.00</b>	<b>28,844.00</b>	<b>43,610.41</b>
<b>Programme 3: Agribusiness and Information Management</b>						
Sub Programme 3.1: Agribusiness and Market Development	1,336.00	2,064.00	811.18	1,266.00	1,971.00	804.59
Sub Programme 3.2 Agricultural	43.00	42.00	57.11	41.00	38.00	41.29

Programme	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Information Management						
<b>Total Programme 3</b>	<b>1,379.00</b>	<b>2,106.00</b>	<b>868.29</b>	<b>1,307.00</b>	<b>2,009.00</b>	<b>845.88</b>
<b>Programme 4: Agricultural Research and Development</b>						
Sub Programme 4.1 Crop Research and Development	5,265.00	5,141.00	5,311.30	5,263.00	8,800.00	5,282.52
Sub Programme 4.2 Livestock Research and Development	1,229.00	603.00	179.00	1,129.00	294.00	83.00
<b>Total Programme 4</b>	<b>6,494.00</b>	<b>5,744.00</b>	<b>5,490.30</b>	<b>6,392.00</b>	<b>9,094.00</b>	<b>5,365.52</b>
<b>Total Vote</b>	<b>45,076.00</b>	<b>49,419.00</b>	<b>62,725.07</b>	<b>38,359.00</b>	<b>46,355.00</b>	<b>57,209.93</b>
<b>2021: National Land Commission</b>						
<b>Programme 1: Land Administration and Management</b>						
Sub-Programme 1.1 General Administration, Planning & Support Services	1,344.40	1,398.10	1,392.68	1,334.40	1,398.00	1,392.50
Sub-Programme 1.2 Land Administration and Management	54.40	59.60	206.28	51.80	59.50	206.28
Sub-Programme 1.3 Public Land Information Management (PLIM)	51.10	4.20	110.34	49.90	4.10	110.28
Sub-Programme 1.4 Land Disputes & Conflict Resolutions	276.00	19.70	44.50	276.00	19.50	44.14
<b>Total Programme 1</b>	<b>1,725.90</b>	<b>1,481.60</b>	<b>1,753.80</b>	<b>1,712.10</b>	<b>1,481.10</b>	<b>1,753.20</b>
Total vote	<b>1,725.90</b>	<b>1,481.60</b>	<b>1,753.80</b>	<b>1,712.10</b>	<b>1,481.10</b>	<b>1,753.20</b>
<b>1173: State Department for Cooperatives</b>						
<b>Programme 1: Co-operative Development and Management</b>						
SP 1.1 Governance and Accountability	80.00	-	-	82.00	-	-
SP 1.2 Co-operative Advisory Services	915.00	-	-	852.00	-	-
SP 1.3 Marketing, Value Addition & Research	712.00	-	-	784.00	-	-

Programme	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 1.4 Co-operative Development and Investments	50.00	-	-	50.00	-	-
SP 1.5 General Administration, Planning and Support Services	171.00	-	-	170.00	-	-
<b>Total Programme 1</b>	<b>1,928.00</b>	<b>-</b>	<b>-</b>	<b>1,938.00</b>	<b>-</b>	<b>-</b>
<b>Total Vote</b>	<b>1,928.00</b>	<b>-</b>	<b>-</b>	<b>1,938.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL ARUD SECTOR</b>						
<b>Gross Total</b>	<b>68,898.90</b>	<b>71,198.60</b>	<b>96,094.36</b>	<b>59,810.10</b>	<b>66,209.10</b>	<b>88,653.76</b>

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

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>1112: State Department for Lands and Physical Planning</b>						
<b>P.1 Land Policy and Planning</b>						
<b>Current Expenditure</b>	<b>3,170.00</b>	<b>3,021.00</b>	<b>2,784.40</b>	<b>3,153.00</b>	<b>2,960.00</b>	<b>2,759.90</b>
Compensation of Employees	2,579.00	2,591.00	2,242.00	2,578.00	2,545.00	2,235.20
Use of goods and services	555.00	430.00	527.10	545.00	415.00	510.80
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	36.00	-	15.30	30.00	-	13.90
<b>Capital Expenditure</b>	<b>2,291.00</b>	<b>1,271.00</b>	<b>4,073.00</b>	<b>2,040.00</b>	<b>1,271.00</b>	<b>3,998.90</b>
Acquisition of Non-Financial Assets	1,295.00	493.00	642.30	1,183.00	493.00	576.20
Capital Grants to Government Agencies	450.00	490.00	2,450.00	450.00	490.00	2,450.00
Other Development	546.00	288.00	980.70	407.00	288.00	972.70
<b>Total Programme 1</b>	<b>5,461.00</b>	<b>4,292.00</b>	<b>6,857.40</b>	<b>5,193.00</b>	<b>4,231.00</b>	<b>6,758.80</b>
<b>P.2 Land Information Management</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	<b>1,099.00</b>	-	-	<b>969.60</b>
Acquisition of Non-Financial Assets	-	-	457.00	-	-	353.90
Capital Grants to Government Agencies	-	-	457.00	-	-	457.00
Other Development	-	-	185.00	-	-	158.70
<b>Total Programme 2</b>	-	-	<b>1,099.00</b>	-	-	<b>969.60</b>
<b>P.3 General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	-	-	<b>1,215.50</b>	-	-	<b>1,180.80</b>
Compensation of Employees	-	-	529.10	-	-	525.60
Use of goods and services	-	-	620.80	-	-	592.10
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	65.60	-	-	63.10
<b>Capital Expenditure</b>	-	-	<b>58.00</b>	-	-	<b>58.00</b>
Acquisition of Non-Financial Assets	-	-	58.00	-	-	58.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme3</b>	-	-	<b>1,273.50</b>	-	-	<b>1,238.80</b>
<b>Total Vote</b>	<b>5,461.00</b>	<b>4,292.00</b>	<b>9,229.90</b>	<b>5,193.00</b>	<b>4,231.00</b>	<b>8,967.20</b>
<b>1162: State department for Livestock Development</b>						
<b>Programme 1: Livestock Resources Management and Development</b>						
<b>Current Expenditure</b>	<b>3,615.00</b>	<b>4,407.00</b>	<b>5,934.57</b>	<b>3,209.00</b>	<b>4,354.00</b>	<b>5,574.10</b>
Compensation of employees	1,483.00	1,404.00	1,443.38	1,475.00	1,420.00	1,422.94
Use of goods and services	448.00	522.00	945.66	438.00	504.00	737.08
Grants and other Transfers	1,665.00	2,422.00	3,234.53	1,280.00	2,375.00	3,159.23
Other recurrent	19.00	59.00	311.00	16.00	55.00	254.85
<b>Capital Expenditure</b>	<b>2,861.00</b>	<b>4,370.00</b>	<b>5,694.00</b>	<b>2,356.00</b>	<b>3,205.00</b>	<b>5,108.08</b>
Acquisition of non-financial assets	1,338.00	846.00	1,101.14	1,152.00	280.00	604.60

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital grants to Government agencies	230.00	2,239.00	3,661.78	230.00	2,034.00	3,516.82
Other development	1,293.00	1,285.00	931.08	974.00	891.00	986.66
<b>Total Programme 1</b>	<b>6,476.00</b>	<b>8,777.00</b>	<b>11,628.57</b>	<b>5,565.00</b>	<b>7,559.00</b>	<b>10,682.18</b>
<b>Total Vote</b>	<b>6,476.00</b>	<b>8,777.00</b>	<b>11,628.57</b>	<b>5,565.00</b>	<b>7,559.00</b>	<b>10,682.18</b>
<b>1166: State Department for Blue Economy and Fisheries</b>						
<b>Programme 1: Fisheries Development and Management</b>						
<b>Current Expenditure</b>	<b>1,947.00</b>	<b>2,072.00</b>	<b>2,538.27</b>	<b>1,946.00</b>	<b>2,019.00</b>	<b>2,491.37</b>
Compensation to employees	38.00	36.00	85.57	37.00	26.00	79.46
Use of goods and services	19.00	54.00	73.60	19.00	35.00	53.40
Grants and other Transfers	1,887.00	1,979.00	2,379.10	1,887.00	1,956.00	2,358.51
Other recurrent	3.00	3.00	-	3.00	2.00	-
<b>Capital Expenditure</b>	<b>4,421.00</b>	<b>3,527.00</b>	<b>5,760.18</b>	<b>3,407.00</b>	<b>2,966.00</b>	<b>5,221.15</b>
Acquisition of Non – Financial assets	552.00	37.00	259.00	550.00	13.00	239.80
Capital Grants to Govt agencies	3,774.00	3,474.00	5,456.18	2,787.00	2,943.00	4,939.95
Other Development	95.00	16.00	45.00	70.00	10.00	41.40
<b>Total Programme 1</b>	<b>6,368.00</b>	<b>5,599.00</b>	<b>8,298.45</b>	<b>5,353.00</b>	<b>4,985.00</b>	<b>7,712.52</b>
<b>Programme 2: Development and Coordination of the Blue Economy</b>						
<b>Current Expenditure</b>	<b>116.00</b>	<b>17.00</b>	<b>11.98</b>	<b>111.00</b>	<b>11.00</b>	<b>10.59</b>
Compensation to employees	-	-	-	-	-	-
Use of goods and services	116.00	17.00	11.98	111.00	11.00	10.59
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,522.00</b>	<b>1,388.00</b>	<b>2,175.70</b>	<b>1,386.00</b>	<b>1,369.00</b>	<b>2,085.03</b>
Acquisition of Non – Financial assets	760.00	398.00	1,764.05	760.00	380.00	1,677.80
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	762.00	990.00	411.65	626.00	989.00	407.23
<b>Total Programme 2</b>	<b>1,638.00</b>	<b>1,405.00</b>	<b>2,187.68</b>	<b>1,497.00</b>	<b>1,380.00</b>	<b>2,095.62</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Current Expenditure</b>	<b>176.00</b>	<b>225.00</b>	<b>270.89</b>	<b>153.00</b>	<b>218.00</b>	<b>233.11</b>
Compensation to employees	133.00	133.00	168.43	116.00	133.00	161.56
Use of goods and services	40.00	41.00	71.83	34.00	35.00	44.15
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	3.00	51.00	30.63	3.00	50.00	27.40
<b>Capital Expenditure</b>	<b>50.00</b>	<b>-</b>	<b>-</b>	<b>40.00</b>	<b>-</b>	<b>-</b>
Acquisition of Non – Financial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	50.00	-	-	40.00	-	-
<b>Total Programme 3:</b>	<b>226.00</b>	<b>225.00</b>	<b>270.89</b>	<b>193.00</b>	<b>218.00</b>	<b>233.11</b>
<b>Total Vote</b>	<b>8,232.00</b>	<b>7,229.00</b>	<b>10,757.02</b>	<b>7,043.00</b>	<b>6,583.00</b>	<b>10,041.25</b>
<b>1169: State Department for Agriculture</b>						
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Current expenditure</b>	<b>4,852.00</b>	<b>5,405.00</b>	<b>6,948.01</b>	<b>4,626.00</b>	<b>4,290.00</b>	<b>6,568.07</b>
Compensation of employees	302.00	327.00	303.36	302.00	284.00	295.35
Use of goods and services	103.00	100.00	108.49	83.00	89.00	99.96
Current transfers and Govt. agencies	4,429.00	4,959.00	6,533.24	4,224.00	3,895.00	6,171.49
Other recurrent	18.00	19.00	2.92	17.00	22.00	1.27
<b>Capital expenditure</b>	<b>3,636.00</b>	<b>2,862.00</b>	<b>897.00</b>	<b>2,821.00</b>	<b>2,118.00</b>	<b>820.05</b>
Acquisition of Non-financial assets	163.00	209.00	297.26	22.00	96.00	251.03
Capital Grants to Government Agencies	3,092.00	2,383.00	572.00	2,509.00	1,806.00	538.50
Other Development	381.00	270.00	27.74	290.00	216.00	30.52
<b>Total Programme 1</b>	<b>8,488.00</b>	<b>8,267.00</b>	<b>7,845.01</b>	<b>7,447.00</b>	<b>6,408.00</b>	<b>7,388.12</b>
<b>Programme 2 Crop Development and Management</b>						
<b>Current expenditure</b>	<b>2,789.00</b>	<b>3,300.00</b>	<b>7,487.32</b>	<b>2,730.00</b>	<b>2,263.00</b>	<b>5,734.13</b>
Compensation to employees	468.00	396.00	403.74	468.00	391.00	392.52
Use of goods and services	47.00	35.00	109.97	41.00	28.00	99.61



Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current transfers and Govt agencies	2,266.00	2,864.00	6,967.00	2,217.00	1,842.00	5,236.08
Other Recurrent	8.00	5.00	6.61	4.00	2.00	5.92
<b>Capital expenditure</b>	<b>25,924.00</b>	<b>30,000.00</b>	<b>41,034.15</b>	<b>20,484.00</b>	<b>26,581.00</b>	<b>37,876.28</b>
Acquisition of Non-financial assets	2,489.00	2,088.00	6,529.06	1,853.00	1,518.00	6,428.01
Capital Grants to Government Agencies	15,521.00	19,752.00	27,476.43	12,617.00	19,008.00	25,929.97
Other Development	7,914.00	8,160.00	7,028.66	6,014.00	6,055.00	5,518.30
<b>Total Programme 2</b>	<b>28,713.00</b>	<b>33,300.00</b>	<b>48,521.47</b>	<b>23,214.00</b>	<b>28,844.00</b>	<b>43,610.41</b>
<b>Programme 3: Agribusiness and Information Management</b>						
<b>Current expenditure</b>	<b>122.00</b>	<b>90.00</b>	<b>149.59</b>	<b>121.00</b>	<b>57.00</b>	<b>133.68</b>
Compensation to employees	102.00	29.00	96.01	102.00	14.00	89.37
Use of goods and services	20.00	44.00	36.43	19.00	37.00	27.16
Current transfers and Govt. agencies	-	10.00	9.76	-	2.00	9.76
Other recurrent	-	7.00	7.39	-	4.00	7.39
<b>Capital expenditure</b>	<b>1,258.00</b>	<b>2,016.00</b>	<b>718.70</b>	<b>1,186.00</b>	<b>1,952.00</b>	<b>712.20</b>
Acquisition of Non-financial assets	968.00	1,481.00	257.80	965.00	1,493.00	168.62
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	290.00	535.00	460.90	221.00	459.00	543.58
<b>Total Programme 3</b>	<b>1,380.00</b>	<b>2,106.00</b>	<b>868.29</b>	<b>1,307.00</b>	<b>2,009.00</b>	<b>845.88</b>
<b>Programme 4: Agricultural Research and Development</b>						
<b>Current expenditure</b>	<b>5,596.00</b>	<b>5,395.00</b>	<b>5,231.30</b>	<b>5,524.00</b>	<b>8,882.00</b>	<b>5,228.11</b>
Compensation to employees	20.00	29.00	22.61	20.00	21.00	20.02
Use of goods and services	5.00	3.00	3.52	5.00	102.00	3.14
Current transfers and Govt. agencies	5,569.00	5,362.00	5,204.00	5,497.00	4,859.00	5,204.00
Other recurrent	2.00	1.00	1.17	2.00	3,900.00	0.95
<b>Capital expenditure</b>	<b>899.00</b>	<b>351.00</b>	<b>259.00</b>	<b>867.00</b>	<b>212.00</b>	<b>137.41</b>
Acquisition of Non financial assets	18.00	-	5.00	17.00	-	4.78

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants to Government Agencies	878.00	350.00	229.00	849.00	212.00	108.00
Other Development	3.00	1.00	25.00	1.00	-	24.63
<b>Total Programme 4</b>	<b>6,495.00</b>	<b>5,746.00</b>	<b>5,490.30</b>	<b>6,391.00</b>	<b>9,094.00</b>	<b>5,365.52</b>
<b>Total Vote</b>	<b>45,076.00</b>	<b>49,419.00</b>	<b>62,725.07</b>	<b>38,359.00</b>	<b>46,355.00</b>	<b>57,209.93</b>
<b>2021: National Land Commission</b>						
<b>PROGRAMME 1: Land Administration &amp; Management</b>						
<b>Current Expenditure</b>	<b>1,687.10</b>	<b>1,481.60</b>	<b>1,482.80</b>	<b>1,673.30</b>	<b>1,481.10</b>	<b>1,482.20</b>
Compensation of Employees	992.00	1,081.60	1,012.90	988.90	1,081.10	1,012.50
Use of Goods and Services	670.00	400.00	469.90	662.90	400.00	469.70
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	25.10	-	-	21.50	-	-
<b>Capital Expenditure</b>	<b>38.80</b>	<b>-</b>	<b>271.00</b>	<b>38.80</b>	<b>-</b>	<b>271.00</b>
Acquisition of Non-Financial Assets	38.80	-	106.00	38.80	-	106.00
Capital Grants to Government Agencies	-	-	165.00	-	-	165.00
Other Development	-	-	-	-	-	-
<b>Total Programme 1</b>	<b>1,725.90</b>	<b>1,481.60</b>	<b>1,753.80</b>	<b>1,712.10</b>	<b>1,481.10</b>	<b>1,753.20</b>
<b>Total Vote</b>	<b>1,725.90</b>	<b>1,481.60</b>	<b>1,753.80</b>	<b>1,712.10</b>	<b>1,481.10</b>	<b>1,753.20</b>
<b>1173: State Department for Co-operatives</b>						
<b>Programme 1: Co-operative Development and Management</b>						
<b>Current Expenditure</b>	<b>1,495.00</b>	<b>-</b>	<b>-</b>	<b>1,509.00</b>	<b>-</b>	<b>-</b>
Compensation of Employees	245.00	-	-	245.00	-	-
Use of Goods and Services	125.00	-	-	128.00	-	-
Grants And Other Transfers	1,120.00	-	-	1,131.00	-	-
Other Recurrent	5.00	-	-	5.00	-	-
<b>Capital Expenditure</b>	<b>433.00</b>	<b>-</b>	<b>-</b>	<b>429.00</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	65.00	-	-	62.00	-	-
Capital Grants to Government Agencies	153.00	-	-	153.00	-	-
Other Development	215.00	-	-	214.00	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Total Programme 1</b>	<b>1,928.00</b>	-	-	<b>1,938.00</b>	-	-
<b>Total Vote</b>	<b>1,928.00</b>	-	-	<b>1,938.00</b>	-	-
<b>ARUD</b>						
<b>Gross Total</b>	<b>68,898.90</b>	<b>71,198.60</b>	<b>96,094.36</b>	<b>59,810.10</b>	<b>66,209.10</b>	<b>88,653.76</b>

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

Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>						
<b>KENYA LEATHER DEVELOPMENT COUNCIL (KLDC)</b>						
<b>Gross</b>	<b>153.25</b>	<b>183.97</b>	<b>217.7</b>	<b>153.09</b>	<b>182.57</b>	<b>217.4</b>
AIA	1.72	1.5	2.7	1.59	1.24	2.4
Net Exchequer	151.53	182.47	215	151.5	181.33	215
Compensation to Employees	119.94	120.8	138.27	119.94	120.02	137
Transfers	-	-	-	-	-	-
Other Recurrent:	33.31	63.17	79.43	33.15	62.55	80.4
Of which						
Utilities	2	2	2.2	1.96	2	1.8
Rent	14.8	23.5	25.5	14.8	23.5	23.5
Insurance	12	17.12	18.8	11.88	16.5	17
Subsidies	-	-	-	-	-	-
Gratuity	-	-	5	-	-	-
Contracted Guards & Cleaners Services	2.4	4	4.3	2.4	4	4.3
Others (hides& skins quality, promotions, capacity buildings, Board, etc.)	2.11	16.55	23.63	2.11	16.55	33.8
<b>KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL(KENTTEC)</b>						
Gross	72	72	92	71.7	71.3	92
AIA	-	-	-	-	-	-
Net Exchequer	72	72	92	71.7	71.3	92
Compensation to Employees	27	23	30	27	22.9	29.3
Transfers	-	-	-	-	-	-
Other Recurrent:	45	49	62	44.7	48.4	61.6
Of which						
Utilities	3	3	3	2.9	3	3
Rent	22	22	22	22	22	22
Insurance	1	1	2	0.8	0.8	1.8
Subsidies	-	-	-	-	-	-
Gratuity	-	4	-	-	3.6	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others (Board expenses, Subsistence, Repairs, Trainings etc)	19	19	35	19	19	34.8
<b>KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)</b>						
Gross	538	265	450	390	228	444
AIA	538	265	450	390	228	444
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	82	83	84	76	72	78
Transfers	-	-	-	-	-	-
Other Recurrent:	456	182	366	314	156	366
Of which						
Utilities	30	26	28	27	35	38
Rent	-	-	-	-	-	-
Insurance	6	5	5	4	4	5
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	7	7	8	7	7	7
Others (Cost of vaccine production, Marketing and Distribution)	413	144	325	276	110	316
<b>KENYA DAIRY BOARD (KDB)</b>						
Gross	539	589.7	617	545.3	589.7	619
AIA	505.7	587.1	578	512	587.1	580
Net Exchequer	33.3	2.6	39	33.3	2.6	39
Compensation to Employees	215.6	228.3	247	205.3	216	239
Transfers	-	-	-	-	-	-
Of which						
Other Recurrent:	323.4	361.4	370	340	373.7	368.3
Utilities	11.5	10.8	16.9	8.8	10.3	16.4
Rent	21.1	21.1	7.5	20.9	21	7.2
Insurance	2.8	2.5	4.4	2.4	2.2	4.4
Subsidies	-	-	-	-	-	-
Gratuity	1.7	1.7	1.8	1.7	1.7	1.8
Contracted Guards & Cleaners Services	5.7	6.2	7	4.3	5.9	7
Others (Administration costs, inspectorate, quality assurance, enforcements and other general expenses)	280.6	319.1	332.4	301.9	332.6	331.5
<b>KENYA VETERINARY BOARD (KVB)</b>						
Gross	111	124	149	99.4	102.4	149
AIA	38	38	32	26.4	26.4	32
Net-Exchequer	73	86	117	73	76	117
Compensation to Employees	47.2	55	67	46.18	47.7	58.9
Transfers	-	-	-	-	-	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent	63.8	69	82	53.22	54.7	90.1
Of which						
Utilities	1.3	3	8.7	3.32	6	9.52
Rent	-	-	-	-	-	-
Insurance	4.5	9	11	5.57	10	13.8
Subsidies	-	-	-	-	-	-
Gratuity	5.5	3	6	5.5	3.2	7.8
Contracted Guards & Cleaners Services	2.2	4	5.3	2.84	4.3	5.8
Others (Administration costs, inspectorate, quality assurance, enforcements, and other general expenses)	50.3	50	51	35.99	31.2	53.18
<b>KENYA ANIMAL GENETIC RESOURCE CENTRE (KAGRC)</b>						
Gross	302	292	395	244	266	285
AIA	230	230	230	172	204	157
Net-Exchequer	72	62	165	72	62	128
Compensation to Employees	130	142	160	125.7	141.9	142
Transfers	-	-	-	-	-	-
Other Recurrent	172	150	235	118.3	124.1	143
Of which						
Utilities	30	30	35.8	25.5	27	26
Rent	-	-	-	-	-	-
Insurance	20	25	20	18.3	17	16
Subsidies	-	-	-	-	-	-
Gratuity	-	-	10	-	-	9
Contracted Guards & Cleaners Services	5	6	6	3.5	3.9	4
Others (Board expenses, Repairs, Marketing and Liquid Nitrogen)	117	89	163.2	71	76.2	88
<b>VETERINARY MEDICINE DIRECTORATE COUNCIL (VMDC)</b>						
Gross	64.5	89.26	138	64.5	89.26	127
AIA	58.2	75.7	100	58.2	75.7	89
Net-Exchequer	6.3	13.56	38	6.3	13.56	38
Compensation to Employees	34.9	40.39	45	26.9	29.32	38
Transfers	-	-	-	-	-	-
Other Recurrent	29.6	48.87	93	37.6	59.94	89
Of which						
Utilities	-	-	-	-	-	-
Rent	1.8	2.5	5.5	1.8	2.46	5.5
Insurance	3.2	3.2	7	2.7	2.72	7
Subsidies	-	-	-	-	-	-
Gratuity	1	1	2	0.6	0.8	2
Contracted Guards & Cleaners Services	-	-	-	-	-	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others (Audits and council expenses)	23.6	42.17	78.5	32.5	53.96	74.5
<b>KENYA MEAT COMMISSION (KMC)</b>						
Gross	1,872.62	4,534.00	1,185.83	3,722.50	3,202.00	1,185.83
AIA	1,402.62	4,177.00	1,185.83	2,802.50	2,845.00	1,185.83
Net-Exchequer	470	357	-	920	357	-
Compensation to Employees	141.9	240.5	-	199.2	271.5	-
Transfers	-	-	-	-	-	-
Other Recurrent	1,730.72	4,293.50	1,185.83	3,523.30	2,930.50	1,185.83
Of which						
Utilities	46.2	130.32	-	97.9	133.64	-
Rent	-	-	-	-	-	-
Insurance	24.7	37.9	-	33.3	34.59	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	61.9	-
Contracted Guards & Cleaners Services	-	-	-	-	4.5	-
Others (production and processing)	1,659.82	4,125.28	1,185.83	3,392.10	2,695.87	1,185.83
<b>1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>						
<b>KENYA MARINE FISHERIES RESEARCH INSTITUTE</b>						
Gross	1,404.00	1,368.00	1,528.00	1,404.00	1,368.00	1,523.60
AIA	10.00	10.00	20.00	10.00	10.00	15.70
Net	1,394.00	1,358.00	1,508.00	1,394.00	1,358.00	1,507.90
Compensation to Employees	864.00	870.00	1,040.00	864.00	870.00	1,040.00
Transfers	-	-	-	-	-	-
Other Recurrent	540.00	498.00	488.00	540.00	498.00	483.60
Of which						
Utilities	20.00	19.00	23.00	20.00	19.00	23.00
Rent	2.00	2.00	8.90	2.00	2.00	8.90
Insurance	76.00	88.00	129.00	76.00	88.00	129.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	7.30	-	-	7.30
Contracted Guards & Cleaners Services	24.00	23.00	28.00	24.00	23.00	28.00
Others	418.00	366.00	291.80	418.00	366.00	287.40
<b>KENYA FISHERIES SERVICE (KEFS)</b>						
Gross	427.00	508.00	672.10	427.00	488.00	670.69
AIA	-	-	22.00	-	-	22.00
Net	427.00	508.00	650.10	427.00	488.00	648.69
Compensation to Employees	348.00	387.00	415.00	348.00	367.00	413.60

Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Transfers	-	-	-	-	-	-
Other Recurrent	79.00	121.00	257.10	79.00	121.00	257.09
Of which						
Utilities	1.00	5.00	7.58	1.00	5.00	7.58
Rent	17.00	18.00	18.14	17.00	18.00	18.14
Insurance	-	1.00	4.69	-	1.00	4.69
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	1.00	4.00	2.80	1.00	4.00	2.80
Others	60.00	93.00	223.89	60.00	93.00	223.88
<b>KENYA FISH MARKETING AUTHORITY</b>						
Gross	26.00	21.00	51.00	26.00	21.00	51.00
AIA	-	-	-	-	-	-
Net	26.00	21.00	51.00	26.00	21.00	51.00
Compensation to Employees	-	-	0.56	-	-	0.56
Transfers	-	-	-	-	-	-
Other Recurrent	26.00	21.00	50.44	26.00	21.00	50.44
Of which						
Utilities	-	-	0.04	-	-	0.04
Rent	-	-	-	-	-	-
Insurance	1.00	-	0.56	1.00	-	0.56
Subsidies	-	-	2.12	-	-	2.12
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others(General supplies, communication, routine maintenance and operations expense)	25.00	21.00	49.84	25.00	21.00	49.84
<b>FISH LEVY TRUST FUND</b>						
Gross	15.00	20.00	30.00	15.00	20.00	30.00
AIA	-	-	-	-	-	-
Net	15.00	20.00	30.00	15.00	20.00	30.00
Compensation to Employees	-	-	0.25	-	-	0.25
Transfers	-	-	-	-	-	-
Other Recurrent	15.00	20.00	29.75	15.00	20.00	29.75
Of which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others(General supplies, communication, routine maintenance and operations expense)	15.00	20.00	29.75	15.00	20.00	29.75
<b>KENYA FISHING INDUSTRIES CORPORATION (KFIC)</b>						
Gross	10.00	52.00	98.00	10.00	50.00	82.20
AIA	-	12.00	28.00	-	10.00	12.50
Net	10.00	40.00	70.00	10.00	40.00	69.70
Compensation to Employees	-	2.00	7.00	-	2.00	6.67
Transfers	-	-	-	-	-	-
Other Recurrent	10.00	50.00	91.00	10.00	48.00	75.53
Of which						
Utilities	1.00	4.00	4.60	1.00	3.00	4.18
Rent	-	-	-	-	-	-
Insurance	-	1.00	1.40	-	1.00	1.24
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	3.00	4.50	-	3.00	3.95
Others	9.00	42.00	80.50	9.00	41.00	66.16
<b>STATE DEPARTMENT FOR AGRICULTURE</b>						
<b>KENYA AGRICULTURAL AND LIVESTOCK RESEARCH ORGANIZATION</b>						
Gross	5,195	5,020	5,204	5,194	5,014	5,204
AIA	880	880	889	879	874	890
NET	4,315	4,140	4,315	4,315	4,140	4,314
Compensation to Employees	4,315	4,136	4,190	4,315	4,134	4,190
Transfers	-	-	-	-	-	-
Other Recurrent	880	884	1,014	880	881	1,014
of which						
Utilities	175	175	215	175	172	215
Rent	-	-	-	-	-	-
Insurance	386	390	440	386	390	440
Subsidies	-	-	-	-	-	-
Gratuity	-	-	25	-	-	25
Contracted Guards & Cleaners Services	130	130	133	130	130	133
Others Specify	189	189	201	189	189	201
<b>PYRETHRUM PROCESSING COMPANY OF KENYA</b>						
Gross	399	386	395	225	259	245
AIA	267	254	276	93	127	126
NET	132	132	119	132	132	119
Compensation to Employees	161	165	162	147	163	177
Transfers	-	-	-	-	-	-
Other Recurrent	238	221	233	78	96	68
of which						
Utilities	3	11	4	3	11	4



Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Rent	1	1	4	1	1	1
Insurance	27	4	27	2	3	4
Subsidies	-	-	0	-	-	-
Gratuity	12	8	13	12	8	9
Contracted Guards & Cleaners Services	2	6	2	2	1	1
Others Specify	193	191	183	58	72	49
<b>PEST CONTROL PRODUCTS BOARD</b>						
Gross	205	245	269	205	213	269
AIA	95	140	145	95	108	145
NET	110	105	124	110	105	124
Compensation to Employees	133	143	147	133	130	147
Transfers	-	-	-	-	-	-
Other Recurrent	71	102	122	72	83	122
of which						
Utilities	4	5	6	4	4	6
Rent	4	6	6	4	4	6
Insurance	15	18	14	14	11	14
Subsidies	-	-	0	-	-	0
Gratuity	-	-	1	-	-	1
Contracted Guards & Cleaners Services	3	10	4	3	3	4
Others (Surveillance Activities, Border Control activities, Public awareness costs, trainings, Prosecutions and legal costs, Digitalization & communication cost, Board Expenses, Repairs and maintenance costs and purchase and replacement of assets etc)	45	63	91	47	61	91
<b>COMMODITIES FUND</b>						
Gross	285	405	294	285	365	302
AIA	235	355	226	235	325	235
NET	50	50	67	50	40	67
Compensation to Employees	108	113	120.6	100	98	104.6
Transfers	-	-	-	-	-	-
Other Recurrent	176	292	173.4	185	267	197.4
of which						
Utilities	1	1	1.2	1	1	0.7
Rent	14	16	23.4	14	16	20.6
Insurance	17	18	19.6	17	16	20.4
Subsidies	-	-	0	-	-	
Gratuity	1	1	1.1	1		1.2

Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Contracted Guards & Cleaners Services	1	1	1	1	1	0.7
Others Specify	142	255	127.1	151	233	153.8
<b>AGRICULTURE AND FOOD AUTHORITY</b>						
Gross	2,223	2,128	2,354	2,193	2,080	2,336
AIA	566	781	1,686	566	733	1,668
NET	1,657	1,347	668	1,627	1,347	668
Compensation to Employees	964	960	1,055	942	1,012	1,055
Transfers	-	-	-	-	-	-
Other Recurrent	1,259	1,168	1,299	1,251	1,068	1,281
of which	-	-	-	-	-	-
Utilities	25	28	27	25	28	27
Rent	35	32	51	34	32	33
Insurance	110	159	153	107	159	153
Subsidies	-	-	-	-	-	-
Gratuity	17	17	20	16	17	20
Contracted Guards & Cleaners Services	84	79	71	83	65	71
Others Specify	988	853	977	986	767	977
<b>NATIONAL BIOSAFETY AUTHORITY</b>						
Gross	148	149	207	149	156	217
AIA	3	4	7	4	11	17
NET	145	145	200	145	145	200
Compensation to Employees	90	82	109	74	79	92
Transfers	-	-	-	-	-	-
Other Recurrent	58	67	98	75	77	125
of which						
Utilities	0	0	1	0	0	0.3
Rent	9	9	9	9	8	8
Insurance	9	11	11	9	11	10
Subsidies	-	-	-	-	-	-
Gratuity	9	9	7	8	7	5
Contracted Guards & Cleaners Services	1	1	1	1	1	1.2
Others Specify	30	37	69	48	50	100
<b>KENYA PLANT HEALTH INSPECTORATE SERVICE</b>						
Gross	1,569	1,542	1,715	1,464	1,541	1,634
AIA	1408	1391	1593	1303	1391	1512
NET	161	151	122	161	150	122
Compensation to Employees	577	600	773	572	599	691
Transfers	-	-	-	-	-	-
Other Recurrent	992	942	942	892	942	943
of which						
Utilities	48	48	50	48	48	56
Rent	9	9	11	8	9	13
Insurance	76	76	77	63	76	89

Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Subsidies	-	-	-	-	-	-
Gratuity	4	6	6	3	6	4
Contracted Guards & Cleaners Services	48	46	46	31	46	46
Others Specify	807	757	752	739	757	735
<b>BUKURA AGRICULTURAL COLLEGE</b>						
Gross	411	409	421	362	388	391
AIA	231	239	255	182	218	225
NET	180	170	166	180	170	166
Compensation to Employees	214	229	207	197	194	206
Transfers	-	-	-	-	-	-
Other Recurrent	197	180	214	165	194	185
of which						
Utilities	13	14	15	13	11	14
Rent	0	0	0	0	0	0
Insurance	10	11	14	10	13	12.2
Subsidies	-	-	-	-	-	-
Gratuity	5	5	5	2	2	1.2
Contracted Guards & Cleaners Services	7	8	9.4	7	8	8.9
Others Specify	162	142	170.6	133	160	148.7
<b>AGRICULTURAL DEVELOPMENT CORPORATION</b>						
Gross	1,570	2,045	2,422	1,479	1,607	1,261
AIA	1,570	2,045	2,422	1,479	1,607	1,261
NET	-	-	-	-	-	-
Compensation to Employees	617	648	693	506	432	592
Transfers	-	-	-	-	-	-
Other Recurrent	953	1,397	1,729	973	1,175	669
of which						
Utilities	17	18	18	10	10	14
Rent	1	2	2	1	1	1
Insurance	28	31	31	4	23	31
Subsidies	-	-	-			-
Gratuity	18	14	14	13	14	14
Contracted Guards & Cleaners Services	1	2	2	1	1	0.5
Others Specify	888	1,330	1,662	944	1,126	608
<b>TEA BOARD OF KENYA</b>						
Gross	394	343	411	375	321	411
AIA	93	93	75	75	71	75
NET	301	250	336	300	250	336
Compensation to Employees	114	134	137	120	143	146
Transfers	-	-	-	-	-	-
Other Recurrent	280	209	274	254	177	265
of which						
Utilities	3	2	4	3	3	4

Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Rent	2	1	1	1	1	1
Insurance	-	3	7	2	5	7
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	5	7	13	5	4	13
Others SpeciFY	270	196	249	243	164	240
<b>BIO SAFETY APPEALS BOARD</b>						
Gross	-	32	32	-	32	32
AIA	-	-	-	-	-	-
NET	-	32	32	-	32	32
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent		32	32		32	32
of which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance		0.5	0.5		0.5	0.5
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others Specify (Core Mandate, Goods & Services, Administrative Expenses and Repair & Maintenance)		31.5	31.5		31.5	31.5
<b>STATE DEPARTMENT FOR COOPERATIVES</b>						
<b>SACCO SOCIETIES REGULATORY AUTHORITY(SASRA)</b>						
Gross	754.81	-	-	614.89	-	-
AIA	754.81	-	-	614.89	-	-
Net – Exchequer	-	-	-	-	-	-
Compensation to Employees	228.72	-	-	254.97	-	-
Grants and other Transfers	526.09	-	-	359.92	-	-
Other Recurrent					-	-
Of which	5.60	-	-	5.20	-	-
Utilities	36.29	-	-	41.13	-	-
Rent	1.50	-	-	2.65	-	-
Insurance		-	-		-	-
Subsidies		-	-		-	-
Gratuity	43.41	-	-	70.32	-	-
Contracted Professional (Guard & Cleaners)	439.29	-	-	240.62	-	-
Others Specify	754.81	-	-	614.89	-	-
<b>KENYA NATIONAL TRADING CORPORATION (KNTC)</b>						

Economic Classifications	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	331.77	-	-	331.77	-	-
AIA	273.30	-	-	273.30	-	-
Net – Exchequer	58.50	-	-	58.50	-	-
Compensation to Employees	131.20	-	-	131.20	-	-
Grants and other Transfers		-	-		-	-
Other Recurrent	200.57	-	-	200.57	-	-
Of which					-	-
Utilities	1.60	-	-	1.60	-	-
Rent	6.25	-	-	6.25	-	-
Insurance	23.00	-	-	23.00	-	-
Subsidies		-	-		-	-
Gratuity		-	-		-	-
Contracted Professional (Guard & Cleaners)	17.00	-	-	17.00	-	-
Others Specify	152.72	42.70		152.72	-	-
<b>NEW KENYA PLANTERS COOPERATIVE UNION (NKPCU)</b>						
Gross	386.33	-	-	386.33	-	-
AIA	325.70	-	-	325.70	-	-
Net – Exchequer	60.64	-	-	60.64	-	-
Compensation to Employees	139.50	-	-	139.50	-	-
Grants and other Transfers	-	-	-		-	-
Other Recurrent	246.83	-	-	246.83	-	-
Of which						
Utilities	34.50	-	-	34.50	-	-
Rent	0.68	-	-	0.68	-	-
Insurance	25.00	-	-	25.00	-	-
Subsidies	-	-	-	-	-	-
Gratuity	1.50	-	-	1.50	-	-
Contracted Professional (Guard & Cleaners)	19.00	-	-	19.00	-	-
Others Specify	166.15	-	-	166.15	-	-

**NOTE:**

1. **KLDC** Over expenditure on others was attributed to increase board activities and operations in the organization.
2. **KEVEVAPI:** Utilities level was high because of the rise in the cost of electricity needed to facilitate production.
3. **KDB:** The Board exceeded the budget in the collection of AIA in the three years resulting in remittance of 90% of the surplus to the National Treasury.
4. **KVB:** The high expenditure on utilities was occasioned by high cost of electricity and generator fuel. The increase in insurance expenditure resulted from insurance for the new building and Board members. Additional guards and cleaning services due to occupation of the new building led to an increase in the Contracted Professional (Guards & Cleaners) expenditure.

5. **VMDC:** The over-expenditure was as a result of expenditure arising from approved capital items budget funded through reserved earnings which is not captured under the resource bidding process
6. **KMC:** During FY 2021/22, the Commission implemented a new Business Plan 2021-2025 with a projected revenue of KSh. 1,402.62 million from sale of meat and meat products but achieved KSh. 2,802 million representing a 200% performance. In FY 2022/23, revenue from sale of meat and meat products was adversely affected by prolonged drought in 3rd and 4th quarter. This led to underperformance where the Commission achieved KSh. 2,845 million being 68% of projected annual revenue of KSh. 4,177 million. In FY2023/24, KMC was moved to the Ministry of Defense after the 1st quarter, the period in which the Commission had spent KSh. 1,185.83 million
7. **Pyrethrum Processing Company of Kenya;** over expenditure occasioned by Implementation of Collective Bargaining Agreement for the period 2018/22 for the union staff
8. **Commodities Fund** over expenditure was aa result of Vacancies due employee turnover, currently filled in April 2024
9. **KEPHIS over** expenditure was occasioned by change in Market rate on Electricity and telephone costs, Lease renewal and Increases market rates at the time of procurement
10. **Tea Board of Kenya** over expenditure was occasioned by transition of the staff from AFA Tea Directorate upon operationalization of the Tea ACT in July 2021
11. **National Biosafety Authority:** Utilization of AIA after on-boarding of service on e-citizen platform.

### 2.3 Analysis of Performance of Capital Projects for the FY 2021/22-2023/24

Table 2.7 provides analysis of projects implemented in the Sector with details on estimated project costs, actual cumulative expenditure for Financial Years 2021/22, 2022/23 and 2023/24 respectively.

**Table 2.7: Analysis of Performance of Capital Projects FY 2021/22-2023/24 (Kshs Million)**

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024		Completion status as at 30th June 2023 (%)
<b>STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>																			
1112100300 Processing and Registration of Title deeds	30,000	30,000	-		Cont	895	0	11,634	39%	387	0	12,225	41%	1,280.70	0	13,452	16,548	45%	6.4 Million title deeds issued against a target of 7 Million where 422,313 Title deeds were issued in FY 2023/24
1112100600 Digitization of land registries	20,000	20,000	-	1.7.14	30.6.26	730	0	6,070	30%	484	0	6,845	34%	831.5	0	7,639	12,361	38%	NLIMS developed. Nairobi and Murang'a registries digitized. Digitization ongoing in Isiolo, Marsabit and Mombasa Island
1112100400 Construction of Land registries	1,120	1,120	-	1.7.13	30.6.27	73	0	221	20%	118.2	0	221	20%	118.3	0	256	864	23%	Mbeere, Bomet and Nandi completed. Olkalau(98%) Kitui(98%), Naivasha (65%), Samburu (55%), Laikipia (40%) and Ngong (12%)
1112100500 Renovation of Land Offices	500	500	-	1.7.13	30.6.28	10	0	95	19%	3	0	98	20%	149.2	0	238	262	48%	Renovation was done at Ardhi House HQs, and 17 other land offices.
1112100700 Surveying and Maintaining National and	4,950	4,950	-		Cont		0	3,403	69%	7	0	3,413	70%	15	0	3,428	1,522	69%	Surveyed and maintained 58.2kms. Established 415 Boundary pillars between Kenya-Tanzania and 22

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
International Boundaries																			Boundary pillars between Kenya- Uganda,
1112100800 Development of Geo- Spatial Data	5,700	5,700	-	1.7.13	Cont	15	0	2,650	46%	13	0	2,669	47%	10.5	0	2,677	3,023	46.97%	103 Topographical maps developed over the period where 18 topographical maps were prepared in FY2023/24 awaiting verification publication
1112100900 Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	550	-	1.7.13	30.6.26	25	0	199	36%	10	0	209	38%	58	0	267	283	48.55%	Hostels refurbished and 7 sporting facilities completed. Installation of a cold room, refurbishment of the administration block and the construction of an ablution block.
1112101000 National Physical Planning	2,450	2,450		1.7.10	30.6.28	120	0	993	41%	25	0	1,021	42%	69	0	1,079.40	1,371	44.06%	National Spatial Plan developed. 85 Physical development plans prepared. 3 Physical plans were developed in 2023/24
1112101200 Development of the National Land Value Index	1000	1000	-	1.2.17	30.6.28	112	0	335	34%	36	0	375	38%	35.8	0	409.6	590	40.96%	Land Value Index developed in 27 Counties
1112101100 Settlement of the landless	15,000	15,000	-	1.7.13	Cont	270	0	3,756	25%	270	0	4,281	29%	2,550	0	6,831	8,169	45.54%	100,016 landless households settled where 10,343 Households were settled in FY 2023/24
1112101300 Geo-referencing land parcels	2,000	2,000	-	1.7.13	1.7.28	40	0	240	12%	30	0	269	13%	97	0	359.5	1,641	17.98%	1,150 geodetic controls developed and 20 Continuous Operating Reference Station (CORS) installed. 332 were done in FY 2023/24



Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
1112101400 Hydrographic Database	1,100	1,100	-	1.7.13	1.7.28	0	0	64	6%	5	0	98	9%	15	0	113	987	10.27%	38 Maritime Maps developed to support blue economy, where 6 maps were done in FY 2023/24
<b>TOTAL</b>	<b>84,370</b>	<b>84,370</b>	<b>-</b>					<b>29,660</b>				<b>31,724</b>		<b>5,230.00</b>	<b>0</b>	<b>36,749.90</b>	<b>47,620.50</b>		
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>																			
<b>Sub-Program 1: 112010 Livestock Policy Development and Capacity Building Programme</b>																			
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	-	07.07.2012	30.06.2025	55	0	265.5	74%	10.3	0	275.8	77%	10	0	285.8	74.2	79%	Improved learning facilities
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	278	278	-	07.07.2012	30.06.2025	44	0	207	78%	18.0	0	225	85%	64	0	278	0	100%	Improved learning facilities
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249	-	12.08.2012	30.12.2025	45	0	171	69%	0	0	171	69%	10	0	178	71	71%	Improved learning facilities
116210200: Construction and refurbishment of facilities -	160	160	-	20.09.2012	30.12.2025	27	0	131.5	82%	3.8	0	135.3	85%	7	0	145.3	14.7	91%	Improved learning facilities

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
Meat Training Institute																			
1162102200 Construction and refurbishment at Dairy Training Institute	307	307	-	09.08.2013	30.06.2025	35	0	111.9	36%	22.6	0	134.5	44%	18	0	162.5	144.5	53%	Improved learning facilities
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80	-	11.11.2012	30.06.2025	20	0	40.5	51%	3	0	43.5	54%	0	0	43.5	36.5	54%	Improved learning facilities
1162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)	857	857	-	01.07.2015	30.06.2026	35	0	449.5	52%	18.9	0	468.4	55%	0	0	468.4	388.6	55%	Promote safety of consumers and improve market access for Kenya dairy produce
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre	344	344	-	01.07.2017	30.06.2022	75	0	320	93%	24	0	344	100%	0	0	344	0	100%	Strengthen regulatory services for animal health
1162104400 Construction &	300	300	-	01.05.2019	30.06.2025	35	0	127.5	43%	22.3	0	149.8	50%	30	0	179.8	120.2	60%	Improved learning facilities

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
Refurbishment of Facilities – Livestock Training Institute Wajir																			
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA.	16,093	-	16,093	27.10.2022	26.10.2027	-	-	-	-	0	2,200	2,003	12%	0	2314	4431	11662	28%	The project aims to enhance pastoralist access to financial services for drought risk mitigations, and facilitate livestock trade.
<b>Sub Program 2: 001120: Livestock Production and Management</b>																			
116200501 Livestock Value Chain Support Programme	13,745	3,245	10,500	01.07.2016	31.12.2028	52.5	130	2,778	20%	0	0	2,778.00	20%	30	100	2808	10937	20%	This is a BETA priority on infrastructure development in Dairy value chain.
1162100901 Establishment of Liquid Nitrogen Plants-KAGRC	1,320	1,320	-	01.07.2015	30.06.2025	100	0	715	54.17%	50.75	0	915.75	69%	305	0	1220.75	99.25	92%	Assurance of Liquid Nitrogen and Goat & Bull Semen availability
1162101000: Establishment of a bull station at ADC Kitale	1,000	1,000	-	01.07.2013	31.12.2025	25	0	916	92%	0	0	916	92%	0	0	916	84	92%	Improved breeding services
1162102400-Farm development at Sheep & Goat Breeding Farms	395	395	-	10.10.2012	30.06.2025	50	0	294	74%	20.3	0	348.4	88%	0	0	349.36	45.64	88%	Provision of sheep and goats breeding materials

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
1162102500-Farm development at Livestock Breeding & Research Farms	279	279	-	15.12.2012	30.06.2025	20	0	211	76%	15	0	245.9	88%	0	0	245.9	33.1	88%	Provision of cattle breeding materials
1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories	130	130	-	15.08.2013	30.06.2021	3.8	0	124.8	96%	0	0	124.8	96%	0	0	124.8	5.2	96%	Livestock Breed improvement. The project is complete
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382	382	-	08.08.2014	30.12.2026	6.2	0	53.2	14%	17.1	0	89.3	23%	2	0	91.06	290.94	24%	Bee colony multiplication and distribution
1162104700 Kenya Livestock Commercialization Programme	6,200	700	5,500	10.03.2021	10.03.2027	-	26	118.8	2%	100	853	662.5	11%	150	1,391	1604.4	4595.6	26%	New Projects introduced during the FY2020/21
1162104800 Towards Ending Drought Emergencies in Kenya-BETA	1,338	390	948	01.10.2021	30.10.2026	78	100	129.3	0%	43.7	78	234.4	19%	78	240	534.6	803.4	40%	New Projects introduced during the FY2020/21
1162105200 Kimahuri Milk	30	30	-	01.10.2021	30.06.2025	0	0	0	0%	30	0	0	0%	0	0	0	30	0%	Establish the Kimahuri Milk Cooling Plant

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
Cooling Plant Project.																			
1162105401 Establishment of Embryo Transfer - KAGRC	1,000	1,000	-	01.07.2020	30.06.2026	200	0	200	0	71.25	0	471.25	47.20%	166	0	471.25	528.75	47%	Assurance of Embryo availability
<b>Sub Program 3: 0112030 Livestock Products Value addition and Marketing</b>																			
1162100800: Enhance Production Capacity at Kenya Meat Commission (KMC)	887	887	-	30.10.2020	30.06.2026	40	0	40	5%	307.5	-	427.5	48%	0	0	427.5	459.5	48%	Enhanced production capacity for KMC meat and meat products leading to increased livestock uptake from farmers in Kenya
1162103100 Construction and refurbishment – Leather Science Institute	626	626	-	15.08.2013	30.06.2026	37.5	0	263.5	42%	15.8	0	344.3	55%	0	0	344.3	281.7	55%	Improved quality of hides and skins for the leather industry
1162104501 Feedlots, fodder & pasture development	995	995	-	01.07.2018	30.06.2026	177.2	0	177.2	18%	39.7	0	279.7	28%	1	0	280.69	714.3	28%	Assurance of food, feed and nutritional security
1162104502 Commercialization of indigenous Poultry	553	553	-	01.07.2018	30.06.2026	107.6	0	107.6	19%	36.2	0	183.8	33%	1	0	184.8	368.2	33%	Assurance of food, feed and nutritional security
1162104503 Pig Enterprises Development	442	442	-	01.07.2018	30.06.2026	83.1	0	83.1	19%	32.1	0	136.4	31%	2	0	138.39	303.6	31%	Assurance of food, feed and nutritional security

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
1162104504 Rabbit Enterprises Development	221	221	-	01.07.2018	30.06.2026	38	0	38	17%	23.9	0	81.4	37%	5	0	88.85	132.2	40%	Assurance of food, feed and nutritional security
1162104601 Development of Leather Industrial Park- Kenanie	4,809	4,809	-	01.07.2016	30.06.2026	250	0	350	7%	62.5	0	2,491.70	52%	350	0	2,841.70	1,967.30	59%	Make Kenya a regional hub in leather and leather products manufacturing
<b>Sub Program: 4 Food Safety and Animal Products Development</b>																			
1162103400 National Bee keeping Institute	159	159	-	15.08.2013	30.06.2024	5.4	0	113.9	73%	9.5	0	150.9	97%	0	0	150.9	8.1	99%	Beekeeping training infrastructure improvement
<b>Sub Program 5: 0112050 Livestock Diseases Management and Control</b>																			
1162100700 Disease Free Zones Program (DFZ)- Bachuma	1,000	1,000	-	27.08.2013	30.12.2026	0	0	523	52%	0	0	557.1	56%	0	0	557.1	442.9	56%	Facilitate market access for livestock and livestock products
1162101100 Sustainable Tsetse and Trypanosomiasis free areas in Kenya - KENTTEC.	1,960	1,960	-	01.08.2014	30.06.2028	81.3	0	1,243.8	63%	60	0	1,303.80	67%	130	0	1,433.80	526.2	73%	Suppress and finally eradicate tsetse fly and trypanosomiasis in Kenya
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1,750	1,750	-	01.07.2014	30.06.2027	45	0	1145	65%	17.5	0	1,182.50	68%	0	0	1,182.50	567.5	68%	Enhanced vaccine production for disease control

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Centre	139	139	-	15.08.2014	30.06.2025	1.7	0	40.7	29%	10	0	69.9	50%	0	0	69.9	69.1	50%	Vector and disease control
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete	830	830	-	25.05.2012	30.06.2026	31	0	466	56%	28.7	0	537	65%	0	0	537	293	65%	Laboratory diagnosis for disease control
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120	-	01.07.2014	30.06.2024	8	0	59	49%	8.2	0	87.2	73%	9	0	96.19	23.8	80%	Vector control for bee health
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254	254	-	15.07.2011	30.06.2025	10	0	188	74%	8	0	216	85%	0	0	216	38	85%	Laboratory diagnosis for FMD control

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories (RVILs)	706	706	-	18.08.2011	30.06.2025	20	0	453	64%	12.5	0	498.3	71%	0	0	498.3	207.7	71%	Laboratory diagnosis for disease control at Regional levels
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335	-	20.01.2014	30.06.2024	25	0	238	71%	13.3	0	289.3	86%	7	0	297.29	37.7	89%	Efficacy and trials on veterinary vaccines and drugs
1162105000 Establishment of Livestock Pre-export Quarantine Zone- Lamu	5,500	5,500	-	01.07.2021	01.06.2027	-	-	-	-	59.3	0	285.5	5%	3	0	288.5	5211.5	5%	Facilitate market access for livestock and livestock products
Total	66,133	33,092	33,041	-	-	1,380	256	11,245		672	2,278	19,859		1,378	4,045	24,516	41,617		
<b>STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>																			
Aquaculture Technology development and innovation transfers.	2,280	2,280	-	7/1/2018	30/6/2028	70	-	1,215	53%	18.5	0	1,234	54%	108	-	1,342	938.5	59%	Structural framework completed
Aquaponics Technology transfers	1,000	1,000	-	7/1/2018	30/6/2028	40	-	140	14%	0	0	140	14%	0	-	140	860	14%	Stalled due to lack of funds
Aquaculture Business	12,972	3,972	9,000	22/6/2018	1/6/2026	537	1,890	2,520	19%	283	1,353	4,156	55%	246	2,075	6,477	6,495	57%	Ongoing. Scheduled for completion in FY 2025/26



Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
Development Project (ABDP)																			
Fisheries Monitoring Control and Surveillance Centre.	940	940	-	7/1/2017	30/6/2028	15	-	222	24%	10	-	232	25%	25	-	257	683	27%	Completed and operationalized
Kenya Marine Fisheries & Socio-Economic Development Project.	11,983	1,983	10,000	3/1/2018	30/6/2025	67	1,280	1,347	11%	134	1,705	2,278	19%	477	2,658	5,413	6,570	45%	Ongoing. Scheduled for completion in FY 2025/26
Construction of Shimoni Mariculture centre	2,880	2,880	-	1/8/2018	30/6/2024	126	-	561	19%	3	-	564	20%	6	-	570	2,310	20%	Contract awarded, contractor on site
Construction of Fish Market in Mombasa	102	102	-	7/1/2018	30/6/2025	26	-	33	32%	1	-	34	33%	0	-	34	68	33%	Stalled due to lack of funds
Construction of Fish Market in Malindi	92	92	-	7/1/2018	30/6/2026	26	-	36	39%	1	-	37	40%	0	-	37	55	40%	Stalled due to lack of funds
Fish Landing sites, Mulukhoba	160	160	-	1/7/2018	Completed	15	-	10.5	7%	17	-	27.5	17%	128.5	-	156	4	100%	Completed
Fish Landing sites, Lwanda K'otieno	183	183	-	1/7/2021	Completed	152	-	168	92%	-	-	168	92%	15.5	-	183	-	100%	Completed
Development of Fish Quality Laboratories	350	350	-	1/7/2016	6/30/2026	16	-	165	47%	-	-	165	47%	20	-	185	165	53%	Completed

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Fish landing sites in vanga	60	60	-	1/7/2018	completed	33.3	-	39.2	56%	5.3	-	44.5	74%	7.5	-	52	8	100%	Completed
Fish Landing site in Kibuyuni	120	120	-	1/7/2018	Completed	42.5	-	51	43%	6	-	57	48%	14	-	49	71	100%	Completed
Fish Landing site,Gazi	157	157	-	1/7/2018	Completed	33.5	-	33.5	21%	10	-	43.5	28%	13	-	54	103	100%	Completed
Fish landing sites, Ngomeni	72	72	-	1/7/2018	Completed	38.5	-	52	72%	0	-	52	72%	20	-	57	15	100%	Completed
Fish Landing site,Kichwachakati	76	76	-	1/7/2018	Completed	47.5	-	60	79%	1	-	61	80%	15	-	67	9	100%	Completed
Construction of Fish Port (Liwatoni)	670	670	-	1/7/2018	8/1/2025	202	-	565.2	84%	17.9	-	583.1	87%	39.1	-	622	48	100%	Stalled due to lack of funds
Marine Fish stock Assessment	3,600	3,600	-	1/7/2023	1/6/2026	-	-	-	-	-	-	-	-	1,600	-	1,600	2,000	44%	Carried out annually
Blue Economy Capacity Building- see weed	1,000	1,000	-	1/7/2019	6/30/2027	137	-	43	4%	62	-	105	11%	424	-	400	600	6%	Stalled due to lack of funds
Blue Economy Capacity Building- deep sea Fishing	7,931	7,931	-	1/7/2019	6/30/2027	700	-	739	9%	975	-	1714	22%	42	-	1,776	6,155	22%	Stalled due to lack of funds

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
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Liwatoni Ultra-Modern Fish Hub	2700	2,700	-	1/7/2021	30/6/2026	500	-	870	32%	313	-	1183	44%	2	-	1,513	1,187	56%	Scheduled for completion in FY 2025/26
<b>TOTAL</b>	<b>49,328</b>	<b>30,328</b>	<b>19,000</b>			<b>2,824</b>	<b>3,170</b>	<b>8,870.40</b>		<b>1857.7</b>	<b>3058</b>	<b>12,879</b>		<b>3,203</b>	<b>4,733</b>	<b>20,984</b>	<b>28,345</b>	<b>-</b>	
<b>STATE DEPARTMENT FOR AGRICULTURE</b>																			
1169106601 Cotton Revitalization Programme	1,865	1,865	-	01.08.2018	30.06.2028	75	-	252	1613	30	-	282	1,583	15%	40		342	18%	Provision of quality seed to support apparel industry
1169102100 Sugar Reforms Support Project	5,389	5,389	-	01.05.2013	09.06.2025	2,175	-	2,812	2577	1,030	-	3,842	1,547	71%	220	-	4,077	76%	To support pricing based on sucrose content
1169108900 Irish potatoes production revitalization	320	50	270	1.01.2021	6/30/2023	-	127	91	229	50	165	273	47	85%	0	-	-	85%	To support quality seed and storage
1169103500 Pyrethrum Industry Recovery	3,480	3,480	-	7/1/2014	6/30/2030	75	-	760	2720	100	-	860	2,620	25%	0	-	1,010	29%	To support use of bio-pesticide
1169103800 Youth and Women Empowerment in Modern Agriculture Project	2,000	2,000	-	1/7/2013	6/30/2030	42	-	347	1653	35	-	373	1,627	19%	70	-	448	22%	Mainstream youth and the young learners towards involvement agriculture
1169105401 Construction of a Residue Laboratory at PCPB	437.5	437.5	-	1/1/2017	4/22/2025	76	-	234	106	50	-	284	56	65%	143	-	345.5	79%	To support surveillance analysis and testing of pesticides

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1169106900 Enable Youth Kenya Program	3,333	333	3,000	1/1/2018	30/06/2024	150	797	313	3020	60	1,230	916	2,417	27%	51	204	1,119	34%	Mainsteraming graduate youths to participate in agribusiness enterprises
1169103200 Development of Mau Buffer Tea Zone	2,500	2,500	-	1/7/2015	6/30/2030	50	-	844	1656	60	-	904	1,596	36%	110	-	939	38%	Restoration of water catchment areas
1169103600 Development of Agriculture Technology Innovation Centre	1,665	1,665	-	7/1/2015	6/30/2030	222	-	279	1386	110	-	316	1,349	19%	122	-	403	24%	Development and test agri-innovations and technologies
1169103700 Strengthening Mechanization	1,500	-	1,500	7/1/2016	6/30/2025	222	-	373	1127	20	-	393	1,107	26%	40	-	413	28%	To support uptake of agriculture mechanization
1169106000 Mechanization of Agricultural Development Project	2,500	2,500	-	7/1/2018	6/30/2030	50	-	600	1870	15	-	615	1,855	25%	90	-	630	25%	To support seed production for food security
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	23,933	1,641	22,292	10/14/2016	31/03/2024	31	5,271	18,853	4286	70	4,900	22,794	499	95%	37.45	465	23,933	100%	Enhance the rural livelihoods through increased agricultural productivity and inclusivity
1169105300 Kenya Climate Smart Agriculture	30,970	2,970	28,000	5/16/2017	6/30/2023	45	7,900	23,625	7345	80	5,100	28,796	350	93%	0	15	29,097.49	94%	Dissemination of climate smart agriculture technology for food and nutrition security

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Project (KCSAP)																			
1169102400 Drought Resilience and sustainable livelihoods programme in the horn of Africa (DRSLP)	5,418	576	4,905	1/7/2013	12/30/2023	60	703	3,956	1462	45	850	4,658	553	86%	90	935	5,418	100%	To support agricultural resilience in the ASAL
1169106800 Rural Livelihoods adaptation to climate Change in Horn of Africa – RLACC	396	-	396	1/5/2018	11/30/2023	-	168	174	222	-	115	278	118	70%	0	123	373.6	94%	Building resilience and climate proofing (catchment protection) in Baringo and Turkana counties
1169105100 small scale irrigation and value addition project SIVAP	6,833	690	6,143	6/1/2016	6/30/2025	30	1,227	2,346	4487	60	1,956	4,291	2,542	63%	120	599	5,003	73%	Support small scale irrigation for food and nutrition security
1169102900 Kenya Cereals Enhancement Programme-Climate Resilient Agricultural Livelihoods Window	12,227	522	11,705	3/4/2014	3/31/2027	134	2,100	7,110	4226	20	2,800	9,038	2,297	74%	100	1,976	11,100	91%	Provision of agro-inputs and post-harvest management

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
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(KCEP-CRAL)																			
1169103100 Crop Insurance	4,900	4,900	-	1/7/2016	12/30/2030	260	-	1,749	3151	130	-	1,964	2,936	40%	150	-	2,115	43%	Support mitigation of adverse weather
1169103300 Fertilizer subsidy	100,000	10,000	-	1/4/2021	6/30/2027	2,000	-	774	99226	7,294	-	8,068	91,932	8%	16130	-	23,268	23%	In support of agricultural production and productivity
1165107000 National value chain support programme (NV CSP)	22,500	22,500	-	1/7/2019	6/30/2030	1,293	-	3,099	19401	2,027	-	3,726	17,849	17%	499.94	-	4,204	19%	Provision of subsidised agricultural inputs
1169103400 Aflatoxin Management	3,000	3,000	-	1/7/2016	6/30/2030	60	-	178	2822	90	-	263	2,737	9%	20	-	296	10%	To support reduction of post-harvest losses
1169103902 Miraa Industry Revitalization	5,000	5,000	-	7/1/2017	6/30/2030	120	-	3,245	1755	60	-	3,297	1,703	66%	156	-	3,453	69%	Support crop and livelihood diversification
1169103901 Food security and Crop diversification	9,012	9,012	-	1/7/2014	6/30/2025	453	-	2,891	6121	205	-	3,004	6,008	33%	1121	-	4,139	46%	To support BETA initiatives in agriculture
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	350	53	298	1/2/2019	1/2/2024	12	20	65	285	5	30	114	236	33%	11	24	142.7	41%	To support efficient water use and mechanization in rice production

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1069107700 Climate Smart Agriculture Productivity Project (CSAPP)	806	185	621	12/27/2018	12/28/2023	30	250	559	247	5	137	635	171	79%	62	13	666	83%	Support dissemination of climate smart agriculture technologies and innovations
1169108000 Construction and Equipping of Milk Research and Processing Plant	440	300	140	1/7/2015	6/30/2026	15	-	169	271	15	-	184	256	42%	50	-	209	48%	Support value addition of milk
1169104200 Equipping of Tea Research and Development Plant	709	709	-	1/7/2014	6/30/2026	23	-	390	319	20	-	410	299	58%	50	-	435	61%	Support value addition of tea
1169108100 Expansion of Improved Indigenous Chicken	800	800	-	1/7/2019	9/30/2026	5	-	5	795	10	-	15	785	2%	54	-	42	5%	To support provision of indigenous chicken to farmers.
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	5,693	2,093	3,600	7/1/2017	12/31/2022	249	-	2,874	2819	90	823	3,581	2,112	63%	100	400	4,066	71%	To support capacity building on agricultural innovations and commercially oriented agri-enterprises
1169106501- Fall Armyworm (FAW) Management	2,500	2,500	-	1/7/2018	6/30/2023	139	-	1,195	1305	388	-	1,527	973	61%	80	-	1,607	64%	To support surveillance prevention and control of FAW.

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1169104000 Construction of Headquarters and Satellite Campuses for KSA	1,475	1,475	-	7/18/2014	6/30/2030	130	-	388	234	60	-	448	174	30%	210	-	533	36%	To support agricultural technical and vocational trainings
1169104100 Construction of Educational Complex at Bukura Agricultural College	789	789	-	1/3/2015	6/30/2027	60	-	445	344	20	-	465	324	59%	50	-	490	62%	To support agricultural technical and vocational trainings
1169105000 Smallholder Horticulture Empowerment and Promotion Project for Local and up Scaling (SHEP PLUS)	426	180	246	12/17/2020	12/17/2025	25	20	95	331	8	88	219	207	51%	26	69	320.4	75%	To support capacity building of small scale horticultural farmers.
1169108800 Embryo Transfer Project - KAGRC	600	600	-	1/7/2020	6/30/2023	200	-	400	200	45	-	445	155	74%	-	-	445	74%	To support improve genetics for cattle.
1169107500 Establishment of Liquid Nitrogen Plants & Dairy Goat AI Centre - KAGRC	1,150	1,150	-	1/7/2015	6/30/2023	150	-	865	285	56	-	921	229	80%	-	-	921	80%	To support improve genetics for dairy goats



Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
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1169108700 Emergency Locust Response Project	7,800	-	7,800	6/28/2020	12/31/2024	-	1,362	1,942	5858	-	2,056	3,652	4,148	47%	-	3,600	7,302	94%	To support livelihoods restoration after desert locust invasion
1169108300 Construction of Warehouse Receipt System	250	250	-	1/7/2020	6/30/2030	50	-	125	125	19	-	144	106	58%	-	-	144	58%	To support post harvest losses reduction.
1169107201 Support to Agricultural Input and Output Marketing Project	163	163	-	1/6/2019	6/30/2023	102	-	116	47	-	12	128	35	79%	-	-	128	79%	To support review and domestication of agricultural policies.
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya – KENTTE	1,960	1,960	-	1/8/2014	5/15/2025	180	-	1,243	717	61	-	1,303	657	66%	-	-	1,303	66%	To support management and control of tse tse flies
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	144	144	-	1/7/2019	6/30/2025	22	-	30	114	1	-	31	113	22%	30	-	60.41	42%	To offer alternatives for soil amendment
1169108400 Coconut Industry Revitalization Project	1,000	1,000	-	1/7/2020	6/30/2025	50	-	100	900	20	-	120	880	12%	92	-	151	15%	To support financing for coconut value chain.

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1169109400 National Agricultural Value Chain Development Project(NAVC DP)	31,350	2,850	28,500	9/21/2022	6/30/2027	-	-	-	-	-	2,100	1,788	25,712	6%	51	9,150	10,698	34%	To support agricultural aggregation for food and nutrition
1169109200 Cashew Nut Revitalization Project.	850	850	-	1/7/2022	6/30/2027	-	-	-	-	15	-	15	835	2%	65	-	32.5	4%	To support financing for cashew nut value chain.
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.	5,163	469	4,694	1/7/2022	12/31/2027	-	-	-	-	-	285	31	5,132	1%	49	670.71	219	4%	To support resilience of agriculture in the ASALS
1169109300 Farmers Database Establishment Project - AFA	400	400	-	1/7/2022	6/30/2023	-	-	-	-	100	-	100	300	25%	-	-	100	25%	Replaced by the KIAMIS
1169109500 Understanding Models of Policy Implementation	9	-	9	1/7/2022	6/30/2023	-	-	-	-	-	9	9	-	100%	-	-	9	100%	One off study to understand policy implementation
1169106601 Cotton Revitalization Programme	1,865	1,865		01.08.2018	30.06.2028	75	-	252	1613	30	-	282	1,583	15%	40	-	342	18%	To support BETA Initiatives towards reduction of oil imports.

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1169102100 Sugar Reforms Support Project	5,389	5,389	-	01.05.2013	09.06.2025	2,175	-	2,812	2577	1,030	-	3,842	1,547	71%	220	-	4,077	76%	To enhance compliance of set standards, guidelines and their adoption
1169109701 National Edible Oil Crops Promotion Project	981	981	-	7/1/2023	6/30/2030	-	-	-	-	-	-	-	-	0%	134	-	17	2%	To reduce the import cost
1169109801 Horticultural Produce Compliance Enhancement Project	879	879	-	7/1/2023	30/06/2028	-	-	-	-	-	-	-	-	0%	35	-	5	1%	To support reduction of post-harvest losses
1169109901 Quelea Quelea Management	450	450	-	7/1/2023	6/30/2030	-	-	-	-	-	-	-	-	0%	50	-	50	11%	To enhance dissemination of agricultural advisory.
1169110201 Establishment of NCPB Warehouse Siaya	260	260	-	7/1/2023	30/6/2024	-	-	-	-	-	-	-	-	0%	250	-	260	100%	To support capacity building and reduction of post-harvest losses
1169110301 Construction of Omoloi Agricultural Training College- Busia	885	885	-	1/7/2023	30/6/2030	-	-	-	-	-	-	-	-	0%	70	-	35	4%	To support financing for banana value chain.
1169110101 Crop Post-Harvest Manangement	3,244.40	3,244.40	-	7/1/2023	6/30/2030	-	-	-	-	-	-	-	-	0%	2344	-	2,092	64%	To enhance agricultural resilience in the ASAL Counties

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks	
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)		
1169110001 Banana Enterprise Financing Project	500	500	-	7/1/2023	30/06/2028	-	-	-	-	-	-	-	-	0%	40	-	40	8%	To support financing of agricultural MSMEs.	
1169110601 Food System Resilience Project	19,800	1,800	18,000	7/1/2024	6/30/2028	-	-	-	-	-	-	-	-	0%	0	600	25	0%	To support soil analysis for food and nutrition security.	
1169111101 MSMEs Agricultural Credit AFC	2,000	2,000	-	1/7/2023	30/6/2028	-	-	-	-	-	-	-	-	0%	500	-	500	25%	To support construction of aggregation centres.	
1169108501 Soil Health Management for Land Productivity and Access to Renewable Energy	2,600	2,600	0	7/1/2023	6/30/2030	-	-	-	-	-	-	-	-	0%	53	-	54	2%	Provision of quality seed to support apparel industry	
1169110401 Aggregation Centres	1,776	1,776	0	1/7/2023	30/6/2028	-	-	-	-	-	-	-	-	0%	300	-	300	17%	To support pricing based on sucrose content	
Grand Total	307,638	101,082	116,619			4,463	23,961	63,315		9,064	19,945	86,060	191,847		24,326	18,843	159,947		To support quality seed and storage	
<b>NATIONAL LAND COMMISSION</b>																				
	KSh. Millions					KSh. Millions														
1:ICT Infrastructure & Networking	552	552	-	15-Jan-15	30-Dec-25	38.8	-	228.4	41.30%	0	-	228.4	41.30%	106	-	334.4	217.6	60%	In FY 2023/24, ICT Infrastructure project was allocated Ksh 106 million	

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
2:Public Land Information Management (PLIM)	1,500	1500	-	15-Jan-15	30-Dec-28	0	-	389	25.70%	0	-	389	25.70%	-	-	389	1111	25.70%	There was no allocation for this project.
<b>STATE DEPARTMENT FOR COOPERATIVES</b>																			
1173100101 Acquisition of equipment and machinery New KCC.	3,025.00	3,025.00	-	2015/16	2024/25	250	-	2,315.00	77%	0	-	2,315.00	77%	0	-	2,315.00	710.00	77%	
1173100401 Co-operative Management Information System	360	360	-	2016/17	2024/25	14.8	-	170.5	47%	0	-	170.50	47%	0	-	170.50	189.50	47%	
1173100900 Revitalization of Coffee Industry through Coffee Co-operatives	7,766.50	7,766.50	-	2019/20	2024/25	199.6	-	3,246.10	41%	0	-	3,246.10	42%	0	-	3,246.10	4,520.40	42%	
1173100500 Modernization of Co-operative Cotton Gineries	1,239.10	1,239.10	-	2019/20	2024/25	27.5	-	29.9	2%	0	-	29.90	2%	0	-	29.90	1,209.20	2%	
1173101200M odernization of the KNTC Warehouses	320	320	-	2019/20	2024/25	120	-	120	38%	0	-	120.00	38%	0	-	120.00	200.00	38%	
1173100700 Dairy Processing	2,000.00	2,000.00	-	2019/20	2024/25	150	-	650	33%	0	-	650.00	33%	0	0	650.00	1,350.00	33%	

Project code & Project Title	Estimated Cost of the Project			Time Line		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est. Cost of project (a)	GoK	Foreign	Start Date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2021	Completion status as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2022	Completion status as at 30th June 2022 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2023	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2023 (%)	
(Powdered Milk)																			
1173100600 Co-operative Share Trading Platform	260	260	-	2015/16	2019/20	-	-	-		0	-	0.00	0%	0	-	0.00	260.00	0%	
1173101401 Financial Inclusion Fund	20,000.00	20,000.00	-	2022/23	2022/23	-	-	-		0	-	0.00	0%	0	-	0.00	20,000.00	0%	
<b>Grand Total</b>	<b>34,970.60</b>	<b>34,970.60</b>	<b>0</b>			<b>761.9</b>	<b>0</b>	<b>6,531.50</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0.00</b>	<b>0</b>	<b>6,531.50</b>	<b>28,439.10</b>		

## 2.4 Analysis of Pending Bills for the FY 2021/2022-2023/24

The total pending bills due to lack of exchequer for the Agriculture, Rural and Urban Development Sector during the review period were KSh. 10,349.76 million in FY 2021/22 and KSh. 11,021.23 million in FY 2022/23 and KSh. 12,678.58 million for FY 2023/24 as shown in table 2.8. Additionally, pending bills that arose due to lack of provisions were KSh. 490.50 million, KSh. 3,513.50 million and KSh. 3,107.50 million for FY 2021/22, FY 2022/23 and FY 2023/24 respectively.

**Table 2.8: Summary of Pending Bills for the FY 2021/2022-2023/24 (KSh. Millions)**

Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>AGRICULTURE RURAL AND URBAN DEVELOPMENT (ARUD)</b>						
Type/nature	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Recurrent	988.29	1,418.77	2,348.54	490.50	3,513.50	3,107.50
Development	9,361.47	9,602.46	10,330.04	-	-	-
<b>Total Pending Bills</b>	<b>10,349.76</b>	<b>11,021.23</b>	<b>12,678.58</b>	<b>490.50</b>	<b>3,513.50</b>	<b>3,107.50</b>
<b>STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>						
Recurrent	0.85	-	64.60	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g Utilities , domestic or foreign travel etc	0.85	-	64.60	-	-	-
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Development	203.60	-	77.30	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	203.60	-	77.30	-	-	-
Others speciFY	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>204.45</b>	<b>-</b>	<b>141.90</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPEMNT</b>						
<b>1. Recurrent</b>	<b>6.81</b>	<b>149.26</b>	<b>1,015.86</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	89.14	-	-	-	-
Use of goods (utilities, travel and others)	6.81	60.12	1,015.86	-	-	-
Social benefits (NHIF, NSSF and others)	-	-	-	-	-	-
Other expenses	-	58.82	-	-	-	-
<b>2. Development</b>	<b>20.40</b>	<b>252.09</b>	<b>236.44</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	20.40	217.15	110.75	-	-	-

Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of goods and services (utilities, travel and others)	-	34.94	125.69	-	-	-
Others-SpeciFY	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>27.21</b>	<b>401.35</b>	<b>1,252.30</b>	-	-	-
<b>STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>						
<b>1. Recurrent</b>	<b>13.40</b>	<b>50.70</b>	<b>51.81</b>	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	13.40	47.50	51.81	-	-	-
Social Benefits	-	3.20	-	-	-	-
Others	-	-	-	-	-	-
<b>2. Development</b>	<b>100.60</b>	<b>14.20</b>	<b>64.27</b>	-	-	-
Acquisition of Non – Financial assets	48.00	12.40	64.27	-	-	-
Use of goods and services	52.60	1.80	-	-	-	-
Others	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>114.00</b>	<b>64.90</b>	<b>116.08</b>	-	-	-
<b>STATE DEPARTMENT FOR AGRICULTURE</b>						
<b>1. Recurrent</b>	<b>926.33</b>	<b>1,005.11</b>	<b>1,061.97</b>	-	<b>3,023.00</b>	<b>2,617.00</b>
Compensation of employees	-	-	-	-	-	-
Use of Goods and services e.g utilities, domestic or foreign travel etc	15.98	94.76	151.62	-	-	-
Social benefits e.g NHIF,NSSF	-	-	-	-	-	-
Historical 2015-2019	-	-	-	-	-	-
Maize Subsidy 2017/18	910.35	910.35	910.35	-	-	-
Maize flour Subsidy 2022/23	-	-	-	-	3,023.00	2,617.00
Other expense	-	-	-	-	-	-
<b>2.Development</b>	<b>9,036.87</b>	<b>9,336.17</b>	<b>9,952.03</b>	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and services	25.50	324.80	513.03	-	-	-
Historical fertilizer Subsidy 2017/18	8,494.70	8,494.70	3,437.00	-	-	-
Fertilizer Subsidy 2023/24	-	-	6,002.00	-	-	-
Maize Subsidy 2017/18	516.67	516.67	-	-	-	-
Construction	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>9,963.20</b>	<b>10,341.28</b>	<b>11,014.00</b>	-	<b>3,023.00</b>	<b>2,617.00</b>
<b>NATIONAL LANDS COMMISSION</b>						



Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>1. Recurrent</b>	<b>40.90</b>	<b>213.70</b>	<b>154.30</b>	<b>490.50</b>	<b>490.50</b>	<b>490.50</b>
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	40.90	213.70	154.30	490.50	490.50	490.50
Social benefits e.g. NHIF,NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
<b>2. Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others-speciFY	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>40.90</b>	<b>213.70</b>	<b>154.30</b>	<b>490.50</b>	<b>490.50</b>	<b>490.50</b>
<b>GRAND TOTAL</b>	<b>10,349.76</b>	<b>11,021.23</b>	<b>12,678.58</b>	<b>490.50</b>	<b>3,513.50</b>	<b>3,107.50</b>

## 2.5 Analysis of Court Awards

During the review period, the sector had outstanding court wards amounting to **KSh. 74,742,997,597.64** as summarized in Table 2.9.

**Table 2.9:Summary of Court Awards**

S/No.	Details of the Award	Date of Award	Amount KSh.	Payment to date KSh.
<b>STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>				
1.	Malindi ELC No. 102 of 2008 Mariam Mueni & Another – Vs – Attorney General & 2 Others	25th September, 2015	150,937,500.00	16,622,340.42
2.	Malindi ELC No. 107 of 2008 Rose Kavita & 2 Others – Vs – Attorney General & 2 Others	25th September, 2015	215,538,750.00	23,736,702.14
3.	Malindi ELC No. 120 of 2011 Joyce Nyokabi & Another – VS – Attorney General & 2 Others	25th September, 2015 & 2nd March, 2018	278,000,000.00	132,146,341.18
4.	Nrb HC JR No. 127 of 2013 Republic (Exparte – Intersystems Ltd – Vs – Commissioner of Lands & 2 Others	26th October, 2016	766,614.00	0
5.	Eld ELCC No. 10 of 2013 Pius Kibet Tott & Another – Vs – Chief Land Registrar & 5 Others	12th January, 2018	4,500,000,000.00	0
6.	Kitale Cons. Pet. No. 16 of 2013 Multipurpose Cooperative Society – Vs – PS, MLPP & 3 Others	1st October, 2015	7,896,644.00	0

S/No.	Details of the Award	Date of Award	Amount KSh.	Payment to date KSh.
7.	Mombasa Civil Appeal No. 30 of 2018 Rahimkhan Afzalkhan & 3 others Vs Hon. AG	21st August, 2019 & 12th August, 2021	5,807,500,000.00	0
8.	CMCC NO. 929 OF 2019 Elizabeth Nduki Kivusyu VS Ministry of Lands	23rd July, 2021 & 29th June, 2023	6,460,414.00	0
9.	Malindi ELC NO. 97 of 2007 Joseph Manga Mugwe VS the Hon. Attorney General	12th July, 2018	44,753,795.60	0
10.	Malindi ELC NO. 270 of 2016 Small Wonder Ltd VS Hon. Attorney General	24th January, 2019	326,457,063.00	45,000,000
11.	NRB ELC. No.2175 of 2007 Joseph Kuria Kiburu VS Hon. Attorney General	15th October, 2018	47,261,014.50	0
12.	Mombasa ELC. PET No. 2 of 2021 Thomas Mbugua & Another VS Hon. Attorney General	23rd June, 2022	421,000,000.00	250,000,000.00
13.	Mombasa HC petition no 4 of 2019 Mohammed Shally Sese vs Edward Mzee Karezi & 8 Others	16th February, 2022	133,581,735.16	68,320,000.00
14.	Nairobi ELC No. 569 of 2011 & Nairobi HCJR No. 335 of 2019 Antonie K. Muranga vs Hon AG & 3 others	27th September, 2017	28,820,981.10	0
15.	Thika ELC Case No. 768 of 2017. David Joseph Gichamba & another vs Jane Waceke Njoroge & 3 others	27th January, 2022	18,590,273	0
16.	Mumias SPMCC No. 129 of 2018. Sylvanus Manuel Wlutsachi vs Land Registrar Kakamega.	28th May, 2020	388,195	0
17.	Kajiado HC Misc. Appl. No. 10 of 2016 (JR)Republic VS Government Surveyor & 2 Others Exparte Erastus Kibiru Gitonga and Caroline Wanjiku Baaro	12th July, 2021	293,775.05	0
18.	Mombasa ELC Constitutional Petition No. 19 of 2022Autohauiliers (K) Limited Vs Ministry of Lands and Physical Planning, Land Registrar Mombasa, National Land Commission, Director Survey and Attorney General	16th May, 2023	450,000,000.00	0
19.	Supreme Court Petition No. 1 of 2020Hon Attorney General Vs Zinj Limited	3rd December, 2023	800,059,723.60	0
20.	NRB. ELRC Cause No. 1001 of 2014Obadiah Mutisya Kitonyi Vs The Honourable Attorney General	6th April, 2018 11th April, 2024	2,756,038.18	0
21.	Nairobi Milimani Hcc. 335 of 2007 Gasmi Properties Limited Vs National Social Security Fund Board of Trustees and 3 Others		19,577,941.25	0
	<b>Total</b>		<b>13,260,640,457.44</b>	<b>535,825,383.74</b>
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>				

S/No.	Details of the Award	Date of Award	Amount KSh.	Payment to date KSh.
1	Halal Meat Products Limited Vs The Attorney General (Ministry of Livestock Development: State Department for Livestock)–High Court Case No. 1655/1986 and Civil Appeal No.114 of 2009	7th October, 2005	4,000,000,000.00	0
2	The Court determination amount of KSh. 5.242 billion was negotiated out of court for settlement capped at KSh. 4 billion.	29th July, 2016		
	<b>Total</b>		<b>4,000,000,000.00</b>	<b>0</b>
<b>STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES</b>				
1	Collective Bargaining Agreement of KMFRI Staff Union Versus KMFRI - Cause No. 186 of 2016. CA. No. 32 of 2020 - The appeal of the award was determined on 7 October 2022, and KMFRI was required to pay the salary arrears.	13-Dec-19	158,000,000	0
2	Industrial case No. 186 of 2013 Dr. Ezekiel Okemwa –VS- KMFRI (The Institute lost the case and ordered to pay a sum of KSh. 53,455,592/- plus 14 % interest from the date of award to Dr. Ezekiel Okemwa)	8-Jul-16	115,000,000	0
3	Homa Bay High Court Miscellaneous E008 of 2022. Okeno and Sons Building and construction Vs Ministry of Agriculture and Fisheries	13-Jul-22	47,000,000	10,000,000
	<b>Total</b>		<b>320,000,000</b>	<b>10,000,000</b>
<b>STATE DEPARTMENT FOR AGRICULTURE</b>				
1	Mombasa HCCC No. E20 of 2022		32,000,000,000	0
2	Arbitration between M.A Consulting Group and Ministry of Agriculture and Livestock Development		19,027,711,711	0
3	Mariakani SPMCC No. 1 of 2024 and Malindi HCJR No.7 of 2019	16/03/2016	1,001,743	0
4	Nairobi HC MISC.APPL. No. E158 of 2021 & JR No. E060 2022	22/12/2020	1,393,093,106.19	50,000,000
5	Nyeri ELC 15 of 2020 Nyeri ELCA No. 1 of 2017	27/04/2023	145,595,750	0
6	Nairobi HC JR No.238 of 2015	29/09/2023	25,953,160.14	0
7	Civil Case No. E15 of 2021		142,000	0
8	High Court Judicial Review No. E134 of 2021	11/10/2022	191,936.77	0
9	National Small claim court No. 918 of 2021	22/4/2022	631,654	0
10	Civil application No. E032	3/12/2023	50,000,000	0
11	ELRC JR No. 9 of 2021	11/9/2021	11,541,359.50	0
12	Supreme court application No. 22 of 2016	17/02/2023	4,000,000,000	0
13	Meru CMCC No. 173 of 2028	8/8/2019	4,456,439.80	0
14	Kilifi SRMC Civil Suit No. 276 of 2019	Pending	38,279.80	0
15	Mombasa HC COMM/E041/2023	Pending	500,000,000	0
16	Nrb ELRC petition No. 60 of 2012		2,000,000	0
	<b>TOTAL</b>		<b>57,163,157,140</b>	<b>50,000,000</b>

S/No.	Details of the Award	Date of Award	Amount KSh.	Payment to date KSh.
	<b>GRAND TOTAL</b>	-	<b>74,742,997,597.64</b>	<b>595,825,383.74</b>

## CHAPTER THREE

### Medium-Term Priorities and Financial Plan for the MTEF Period 2025/26-2027/28

This chapter outlines programmes and their objectives, including sub-programmes, expected outcomes, outputs and key performance indicators for the sector. In addition, it captures the resource allocation criteria and an analysis of the sector resource requirement versus allocation for the MTEF period 2025/26-2027/28

### 3.1 Prioritization of Programmes and Sub-Programmes

#### 3.1.1 Programmes and their Objectives

The Sector has five Sub-Sectors with twelve (12) programmes as listed below.

S/NO	PROGRAMME	OBJECTIVE
1.	Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability.
2.	Land Policy and Planning	To ensure efficient and effective administration and sustainable management of land resource.
3.	Land information and management	To migrate from manual to fully automated service.
4.	General administration planning and support services (SDLPP)	To provide effective and efficient support services
5.	Livestock resources management and development	To promote, regulate and facilitate livestock production for socio-economic development and industrialization.
6.	Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition, security, employment and wealth creation.
7.	Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the Blue Economy.
8.	General Administration, Planning and Support Services (SDBEF)	To provide efficient and effective support services.
9.	Crop Development and Management	To increase agricultural productivity and outputs.
10	Agribusiness and Information Management	To provide market access and product development.
11	Agricultural Research and Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation.
12	General Administration, Planning and Support Services (SDA)	To provide efficient and effective support services.

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

During the period 2025/26-2027/28, the Sector intends to undertake the priority interventions outlined in table 3.1 :

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
<b>STATE DEPARTMENT FOR LAND AND PHYSICAL PLANNING</b>									
<b>Programme 1: Land policy and planning</b>									
<b>Outcome: Improved land management for sustainable development</b>									
SP 1.1 Development Planning and Land reforms	Technical Directorates	National land titling services	No. of title deeds processed and issued	330,000	422,313	405,000	420,000	430,000	460,000
	Valuation Directorate	National Land Valuation services	No. of Land Value Index developed	14	5	8	3	3	3
			No. of Land Value index reviewed	5	0	5	5	5	5
	Valuation and Land Administration Directorates	Land rent revenue	No. of counties with revised land rent	-	-	5	5	5	5
	Valuers registration board	Regulation of Valuation practice services	No. of valuers registered	-	-	50	22	25	30
			No. of valuers licensed	-	-	700	523	540	545
SP1.2 Land Survey	Survey and Mapping Directorate	Land survey and mapping services	No. of KM. of national and international boundaries surveyed and maintained	50	58.2	50	50	80	150
			No. of topographical and thematic maps Updated/developed	50	18	40	20	50	80
			No. of land parcels/Sectional units geo-referenced	150,000	44,733	200,000	200,000	250,000	300,000
			No. of geodetic controls pillars established	180	332	200	200	300	350
			No. of Continuous Operating Reference Station (CORS) Installed	10	0	20	1	3	6
			Hydrographic survey services	No. of bathy metric charts developed/ updated	5	3	4	5	10
	No. of Nautical maps developed/ updated	5		3	5	5	10	15	
	Land Surveyors Board	Regulation of survey practice services		No. of surveyors registered and licensed	-	-	300	350	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP1.3 Land Use	Physical Planning Directorate	National Physical and Land Use Planning Services	No. of Physical and Land Use Plans prepared for strategic national projects	4	4	4	8	8	9
			No. of Inter-County Physical and Land Use plans prepared	3	1	2	2	2	2
			No. of Part Development plans prepared for government institutions	-	-	5	40	42	50
	Physical Planners Registration Board	Regulation of Physical Planning practice services	No. of physical planners issued with practicing licenses	-	-	120	140	140	140
			No. of physical planners registered	-	-	15	20	20	20
SP1.4 Land Settlement	Land Adjudication & Settlement Directorate	Land settlement services	No. of landless households settled	12,000	10,343	12,000	14,000	15,000	18,000
<b>Programme 2: Land Information Management</b>									
<b>Outcome: Efficient Land Services</b>									
SP 1.1 Digitization of Land Records and Processes	NLIMS	Automated land services	No. of land offices digitized	8	1	3	5	5	5
SP 1.2 Infrastructure Development	Land Administration	Land offices	No. of land offices constructed	4	3	4	4	4	4
			No. of land offices renovated	10	18	10	15	20	25
	KISM	Tuition block	% of tuition block constructed	10	15	45	82	100	-
		Laboratories and survey calibration chamber	No. of laboratories and survey calibration chamber upgraded	-	-	-	-	1	2
<b>Programme 3: General Administration, Planning and Support Services</b>									
<b>Outcome: Efficient Service Delivery</b>									
SP 1.1: General Administration, Planning and Support Services	Legal Department	Legal services	No. of land legislations reviewed	4	10	3	3	3	3
	CPPMD	Planning services	No. of monitoring and evaluation reports	4	4	4	4	4	4
			No. of quarterly and annual performance progress reports	-	-	4	4	4	4
	Finance Department	Financial Management Services	No. of MTEF reports prepared	4	4	4	4	4	4
			No. of Expenditure reports prepared	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Accounts Department	Accounting services	No. of financial reports prepared	4	4	4	4	4	4
	HRM&D	Human resource and management services	No. of officers trained	-	-	550	570	600	620
	Administration Department	Administrative services	No. of reports prepared on cross cutting issues	4	4	4	4	4	4
	ICT Department	ICT infrastructure	No. of offices with Local Area Network and wide area network	2	7	8	5	5	5
<b>STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>									
<b>Programme 1 : Livestock Resource Management and Development</b>									
<b>Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization</b>									
SP1.1 Livestock Policy Development and Capacity Building	Headquarters Administrative Technical Services	Administrative Services	No. of stations supported with ICT infrastructure, equipment and systems	2	0	2	2	2	2
			No. of staff trained	550	133	320	350	400	450
			No. of trees planted (millions)	-	0.56	50	50	50	50
	Finance Unit	Financial Services	No. of quarterly budget expenditure reports	4	4	4	4	4	4
	Veterinary Medicines Directorate Council (VMDC)	Veterinary Medicines Regulatory Services	No. of veterinary medicines retained annually	1,350	1,734	1,600	1,800	2,000	2,200
			No. of Good Manufacturing Practices (GMP) applications audited	20	21	10	16	16	16
			No. of veterinary pharmacies licensed	450	752	500	1,000	1,200	1,200
	Central Planning and Projects Monitoring Department (CPPMD)	Planning Services	No. of annual performance contracts developed	2	2	2	2	2	2
			No. of projects pre-feasibility and feasibility conducted	-	-	2	2	2	2
			No. of quarterly M & E reports	4	2	4	4	4	4
Regional Pastoral Resource Centre- Narok and Isiolo	Pastoralists advisory services	No. of pastoralists trained	1,260	1,157	1,400	1,500	1,600	1,600	
	Livestock training services	No. of students maintained	1,430	1,468	1,630	1,760	1,850	1,950	
		No. of graduates	784	1,092	974	1,109	1,200	1,250	



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Livestock Training Institutes (LTI, AHITI, NBI, NRI, MTI and DTI)	Livestock Training Institute – Baringo	% completion	-	-	10	-	75	100
	Veterinary Public Health, Hides and Skins and Leather Quality Control	Leather Science Training Institute	Completion level (%) of civil works	50	0	55	-	90	100
	Veterinary Headquarters	Veterinary internship services	No. of animal health interns engaged	1,000	1,128	1,450	1,450	1,450	1,500
			Animal identification and traceability services	No. of animals registered (millions)	-	-	-	11	18
	Kenya Veterinary Board (KVB)	Veterinary practice regulatory services	No. of veterinary service providers licensed	2,500	1634	3,000	5,150	7,360	8,000
			No. of registered veterinary practitioners	1,500	856	1,200	1,450	1,650	1,700
			No. of KVB regional offices established	-	-	0	5	5	3
	Directorate of Policy, Research and Regulations	Livestock Policy, Research and Regulation Services	No. of governance instruments developed	10	12	9	9	7	10
			Livestock infrastructure and resources database updated semi-annually	-	2	2	2	2	2
	SP 1.2 Livestock Production and Management	Animal Breeding and Reproductive Regulatory Services	Animal Breeding Services	No. of premises dealing in animal breeding licensed	29	29	30	30	32
Kenya Animal Genetic Center (KGRC)		Animal Breeding Services	% completion of Dairy goat artificial insemination center	100	95	97	100	-	-
			No. of straws of bull semen produced and distributed (million)	0.9	0.79	0.9	1	1.1	1.2
			% completion of Embryo Transfer (ET) laboratory	85	76	85	100	-	-
Sheep and Goats Breeding Farms		Animal Breeding Services	No. of sheep and goats breeding stock availed to farmers	450	481	500	550	550	600
			No. of breeding stock maintained in livestock genetic conservation farms (cattle, sheep and goats)	4,623	6,757	7,000	7,500	7,800	8,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.3 Livestock Products Value	Livestock Breeding and Laboratory Services (Livestock Recording Centres)	Animal Breeding Services	No. of milk samples tested for breed improvement	7,500	7,811	7,900	8,000	8,200	8,300
	Livestock Production Value Chain Interventions	Animal breeding services	No. of breeding piglets availed to farmers	600	234	600	700	750	800
			No. of breeding rabbits availed to farmers	1,500	1,613	2,000	2,300	2,500	2,600
			No. of chicks distributed to MSMEs	85,000	0	50,000	100,000	110,000	130,000
		Apiculture Development services	No. of bee colonies distributed	2,000	1,683	2,500	3,000	3,000	3,500
			No. of Trainers of Trainers (ToTs) in apiculture trained	-	-	47	94	141	188
	Livestock Value Chain Support Project-BETA	Dairy value chain services	No. of bulk milk coolers installed	220	0	230	220	230	200
			No. of plant operators capacity built	-	-	230	440	460	400
			No. of grain milling plants	-	-	-	2	-	-
	De-Risking, Inclusion and Value Enhancement of Pastoral Economies (DRIVE)	Financial Inclusion Services	No. of pastoralists who have bought livestock insurance	50,000	64,127	140,700	147,735	147,735	0
			No of Projects supported	10	11	15	17	13	0
			Amount of funds supporting investment projects in KES (Millions)	500	186	300	700	600	300
		Livestock Insurance Services	No. of Tropical Livestock Units (TLUs) covered by livestock insurance	250,000	199,265	437,205	459,066	459,066	0
			Amount of livestock insurance premium Subsidy in KES (Millions)	770	490	1,040	1,514	1,514	0
		Towards Ending Drought Emergencies (TWENDE)	Rangeland restoration services	Acreage of reseeded rangeland	600	260	400	600	700
	No. of tree seedlings planted			25,000	31,142	50,000	39,000	45,000	-
	No. of water pans constructed for livestock water			-	-	8	1	-	-
Kenya Leather Development Council (KLDC)	Leather laboratory and administration block	Completion level (%)	-	-	30	60	80	100	
		No. of MSMEs trained	-	-	400	550	700	900	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
addition and Marketing	Leather Value Chain Promotion Programme	Leather Development Services Hides and skins value chain development services	No. of MSMEs utilizing the CMF	330	400	600	750	900	1,200	
			No. of value chain players trained	1000	1,173	1,500	2,000	2,250	2,500	
			No. of equipment (flaying knives & dehiders)	1000	1,500	8,809	8,809	7,046	5,000	
			No. of hides and skins aggregation centre/banda established	-	-	-	25	35	42	
	Kenya Project (KELCOP)	Livestock Commercialization Services	No. of rural producers accessing production inputs and/or technological packages	15,000	16,800	18,000	15,000	2,500	-	
			No. of rural enterprises accessing business development services	2,400	2,398	2,700	1,600	400	-	
			No. of households reporting improved physical access to markets, processing and storage facilities	3,500	3,561	3,600	2,333	583	-	
	Livestock Production Value Chain Interventions	Livestock production services	No. of livestock finished in model feedlots	-	-	800	1,600	2,000	2,200	
			No. of pasture bales produced	336,000	369,733	370,000	380,000	390,000	400,000	
	Kenya Dairy Board (KDB)	Dairy industry regulatory services	No. of milk samples tested for quality and safety	70,000	81,961	86,000	90,000	96,000	102,000	
			Volume of processed milk (million litres)	950	976	1,000	1,050	1,100	1,150	
		National dairy regulatory laboratory complex	Level of completion (%)	61	55	55	55	74	100	
	SP 1.4 Food Safety and Animal Products Development	National Beekeeping Institute, Lenana	Apiculture services	No. of honey samples analyzed	300	146	320	330	350	380
				No. of beekeepers, bee equipment fabricators and honey processors trained	250	307	320	330	340	350
Veterinary Public Health, Hides and Skins and Leather Quality Control		Animal products regulatory services	No. of leather export/import permits processed	700	689	800	850	900	1,000	
			No. of milk plants inspected and licensed annually	8	8	8	9	10	12	
			No. of export slaughter houses inspected and licensed	11	11	11	11	12	12	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Food safety services	No. of milk samples tested	350	0	400	450	500	550
			No. of meat samples tested	250	0	350	400	450	500
			No. of honey samples tested	300	0	300	350	400	450
SP 1.5 Livestock Disease Management and Control	Diseases and Pest Control	Animal disease control and surveillance services	No. of diseases surveyed and mapped	3	3	4	4	4	5
			No. of cattle vaccinated against FMD (Millions)	-	-	22	22	23	25
			No. of shoats vaccinated against PPR(Millions)	-	-	50	51	52	53
	Regional Veterinary Investigation Laboratories (Kericho, Mariakani, Eldoret, Nakuru, Karatina, Garissa, Witu and Ukunda)	Veterinary Diagnostics services	No. of samples analyzed (000)	62	62.3	65	66	67	68
			No. of new diagnostic methods adopted	3	2	4	4	4	4
			No. of laboratories audited for ISO 17025:2017 accreditation	6	5	8	8	8	8
	Veterinary Diagnostics and Efficacy Trial Centres	Veterinary Diagnostics services	No. of animals maintained for efficacy trials	1,700	1,850	1,650	1,850	1,900	1,950
	Central Veterinary Laboratory –Kabete	Bio Safety Level three (BSL3) laboratory at Kabete	Completion level (%) of civil works	100	92	92	92	100	-
			Percentage equipped	-	-	-	-	90	100
	Vector Regulatory and Zoological Services	Vector control services	No. of county maps on bee diseases, vectors, and vector-borne diseases	4	2	4	4	4	4
			No. of Sentinel bee apiaries surveyed	-	-	2	2	2	2
		Kiboko Zoological Laboratory and Technology Trial Centre	Completion level (%)	70	70	70	100	-	-
	Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	Animal vaccines	Doses of vaccines produced (millions)	35	33	42	55	60	70
	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse and Trypanosomiasis control services	No. of tsetse and trypanosomiasis belts covered	6	7	6	6	7	8
			No. of flies Per Trap per Day (FTD)	-	-	9.52	4.76	4.5	4.2
% of African Animal Trypanosomiasis (AAT) prevalence			-	-	7.55	5.66	5	4.75	
			No. of samples analyzed	7,400	7,137	7,400	7,600	7,800	8,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Foot and mouth disease (FMD) National Reference Laboratory	FMD diagnostics and surveillance services	No. of FMD vaccine lots tested	13	12	14	15	15	15
	Ports of Entry and Border Post Veterinary Inspection Services	Entry points veterinary inspection services	No. of entry points offering veterinary inspection services	13	13	14	15	15	16
	Bachuma Livestock Export Zone	Bachuma Livestock Export Zone	Completion level (%)	100	72	72	72	100	-
	Establishment of Livestock Pre-Export Zone – Lamu	Livestock Pre-Export Zone – Lamu	Completion level (%) of quarantine station at Bargoni holding ground	10	0	-	-	50	70
Completion level (%) of the marshaling yards and related infrastructure at Lamu Port			10	0	-	-	70	100	
Completion level (%) of 2 veterinary Laboratories (Witu, Bargoni)			10	0	-	-	70	100	

**STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES**

**Programme 1: Fisheries Development and Management**

**Outcome: Increased Food Security, Nutrition and Income**

<b>1.1 Fisheries Policy, Strategy and Capacity Building</b>	<b>Directorate of fisheries and aquaculture development</b>	Fisheries and aquaculture services	Fisheries and aquaculture governance instruments developed and implemented	-	-	-	2	3	3
	<b>Kenya Fisheries Service (KeFS)</b>	Fisheries and aquaculture services	No. of Fisheries Management and Development Plans developed	4	4	1	2	2	1
			No. of fish farmers capacity built	4,000	1,730	1,500	2,000	2,500	3,000
			No. of brooders and fingerlings multiplied and supplied to farmers	1,250,000	150,000	1,500,000	1,750,000	2,000,000	2,500,000
	<b>Fish Levy Trust Fund (FLTF)</b>	Financial services	No. of stakeholders mapped for levy collection	-	-	1000	3000	5000	10000
			No. of BMUs capacity built on Fish Levy Trust Fund	100	165	50	69	100	100
			No. of tariffs rolled out	-	-	2	5	3	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	<b>Aquaculture Business Development Programme (ABDP)</b>	Fisheries and aquaculture services	No. of existing fish farmers supported with technical extension services	-	-	22,668	22,668	-	-
			No. of fish landing sites constructed in the 5 riparian counties of Lake Victoria	-	-	-	9	-	-
			No. of women Fish Traders supported with fish-post harvest and value addition equipment	-	-	100	100	-	-
<b>SP 1.2 Aquaculture Development</b>	<b>Directorate of fisheries and aquaculture development</b>	Fisheries and aquaculture services	No. of learning institutions supported with climate smart aquaculture technology (aquaponics)	-	-	-	10	10	10
			No. of cottage feed industries supported with manufacturing equipment	-	-	-	1	-	-
		Sagana Aquaculture Complex	Percentage level of completion of Sagana Aquaculture Complex	-	-	80	100	-	-
		Kabonyo Regional Fisheries and Aquaculture Services and Training Centre of Excellence	Level of completion (%)	50	5	50	70	100	-
<b>SP 1.3 Management and Development of Capture Fisheries</b>	<b>Kenya Fisheries Service (KeFS)</b>	Fisheries and aquaculture services	No. of catch assessment surveys conducted	4	4	4	4	4	4
			No. of Monitoring, Control and Surveillance (MCS) officers trained	-	-	60	60	60	60
			No. of Monitoring, Control and Surveillance patrols undertaken	8	12	16	16	16	16
		Blue Economy services	No. of frame surveys conducted	2	2	2	2	2	2
			No. of MCS command centers developed	-	-	2	2	2	2
	<b>Kenya Marine Fisheries and Socio-Economic</b>	Uvuvi House	level of completion of uvuvi house (%)	50	43	50	80	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	<b>Development Project (KEMFSED)</b>	National Mariculture Research, Hatchery and Training Centre (NAMARET)	level of completion of NAMARET (%)	40	30	50	70	100	-
		Fisheries and aquaculture services	No. of fisheries Governance instruments reviewed/developed	-	-	1	1	-	-
			No. of Common Interest Groups (CIGs) members supported with grants	4,408	19,264	4,408	-	1,200	-
<b>SP 1.4 Assurance of Fish Safety, Value Addition and Marketing</b>	<b>Kenya Fisheries Service (KeFS)</b>	Fisheries and aquaculture services	No. of border point inspections	14	14	14	14	14	14
			No. of samples collected from fishing grounds and establishments analyzed	1,800	1,800	1,800	1,800	1,800	1,800
			No. of fish laboratory tests accredited.	3	0	5	3	-	-
	<b>Kenya Fish Marketing Authority (KFMA)</b>	Fish Marketing Services	No. of fisheries value chain actors sensitized on group marketing	200	222	75	100	150	200
			No. of fisheries marketing groups trained on marketing strategies	-	-	10	30	50	100
			No. of fish handling technologies promoted	-	-	1	3	5	7
<b>SP 1.5 Marine and Fisheries Research</b>	Kenya Marine and Fisheries Research Institute (KMFRI)	Aquaculture research services	No. of improved fish seed availed to hatcheries and fish farmers	3	3	1	3	3	3
			No. of new diets developed for grow-out and larval stage of fish	2	2	-	2	2	3
			No. of species introduced in fish farming	1	1	1	3	3	2
		Fisheries research services	No. of fish stock assessments conducted	3	3	1	1	1	3
			No. of ecosystem friendly fishing technologies piloted	1	1	1	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of innovative technologies for reducing fish post-harvest losses developed	2	1	2	1	1	1
		Climate change and oceanographic research services	No. of successful Blue Carbon financing initiatives	-	-	1	2	3	3
			No. of climate smart technologies developed	2	2	1	2	2	2
			No. of stakeholders accessing tide table	150	150	150	170	200	230
<b>Programme 2: Development and Coordination of the Blue Economy</b>									
<b>Outcome 1: Conducive Environment for Sustainable Development of the Blue Economy</b>									
<b>Outcome 2: Reduction in Post harvest losses</b>									
SP 2.1. Marine Spatial Planning and Coastal Zone Management	Directorate of Blue Economy Development	Blue Economy Services	No. of Spatial Plans (Marine Lake Victoria & Lake Turkana) developed	-	-	1	1	-	1
SP 2.2: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)		Blue Economy Services	No. of mangroves seedlings planted	5,000	5,000	5,000	5,000	5,000	5,000
			Acreage of coral reefs restored	3	3	3	2	2	3
			Acreage of seagrass restored	-	-	-	1	2	5
SP 2.3. Management of Fish Ports and Associated infrastructure	Directorate of Blue Economy Development	Blue Economy Services	No. of fish landing sites constructed/rehabilitated	2	2	5	24	10	13
			No. of fish ports developed	-	-	-	1	1	1
			No. of Fish processing plants developed	-	-	-	2	1	-
	Kenya Fishing Industries Corporation	Blue Economy Services	No. of Fish/ seaweed processing facilities operationalized	50	0	3	12	15	-
			No of deep sea fishing boats operationalized	-	-	1	2	-	-
			Quantity of fish landed (tonnes)	-	-	180	360	480	480
			Fish Port Services	level of completion of Liwatoni jetty refurbished	-	-	10	40	100
			Cold storage capacity (tonnes)	-	-	40	160	200	240



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Level of completion of Liwatoni port perimeter wall	-	-	30	60	100	-
SP 2.4. Blue Economy Policy , Coordination	Directorate of Blue Economy Development	Blue Economy Services	No. of Blue Economy Governance instruments developed and implemented	-	-	2	-	2	1
SP 2.5. Promotion of Kenya as a Centre for Agro-based Blue Economy	Directorate of Blue Economy Development	Blue Economy Services	No. of seaweed farmers trained	100	150	-	100	100	100
			No. of artisanal and deep sea fishing boats supplied to fishers.	-	-	6	28	24	24
			No. of deep sea fishing crew trained	1000	0	-	1000	1000	1000
		Liwatoni Ultra-Modern Tuna Fish Hub	Level of completion (%)	10	0	20	50	70	100
<b>Programme 3: General Administration, Planning and Support Services</b>									
<b>Outcome: Efficient and effective service</b>									
S.P 3.1 General Administration, Planning and support services	Administration	Administration services	No. of global fisheries, aquaculture and ocean fora conducted	5	3	3	3	3	3
	Finance/Accounts	Financial Services	No. of Budget performance reports	4	4	4	4	4	4
			No. of financial Statements and reports	5	5	5	5	5	5
	Central Planning and Project Monitoring Department	Planning Services	No. of Monitoring evaluation reports	4	0	4	4	4	4
			No. of quarterly performance contracts reports	4	4	4	4	4	4
	Human Resource Management and Development	Human Resource services	No. of Public service Commission quarterly reports	5	5	5	5	5	5
No. of officers trained			-	-	40	80	100	120	
<b>STATE DEPARTMENT FOR AGRICULTURE</b>									
<b>Programme 1: General Administration planning and Support Services</b>									
<b>Outcome 1: Efficient and effective support services</b>									
S.P 1.1 Agricultural Policy, Legal and		Agricultural policy coordination services	No. of MoUs/Agreements signed	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Regulatory Frameworks	Policy and Agricultural Development Coordination Services		No. of Policies developed	3	3	2	2	2	2
			No. of legal frameworks developed	4	3	2	2	2	2
	Youth and Women Empowerment in Modern Agriculture Project	Agri-enterprise services	No. of youth trained on enterprise development	200	326	700	225	1000	1,500
			No. of Trainers of Trainers (ToTs) trained on rebranded 4-K and Young Farmers Clubs	140	267	850	180	1300	1300
			No. of Centres of Excellence Established	1000	614	1450	550	2050	2050
	ENABLE Youth Kenya Program	Youth agri-finance services	No. of youth incubated	520	651	520	0	-	-
			No. of youth Agri-prenuers funded	375	45	300	0	-	-
	Agriculture and Food Authority (AFA)	Certification and licensing services	Percentage compliance to Standards and regulations	100	100	100	100	100	100
			No. of standards enforced	-	-	20	26	31	31
			No. of regulations enforced	-	-	8	12	12	12
	Tea Board of Kenya	Certification and licensing services	Percentage compliance and enforcement of Tea Act and Standards	100	100	100	100	100	100
			No. of standards enforced	-	-	1	2	2	2
			No. of regulations enforced	-	-	2	5	7	8
		Tea value addition	No. of SMEs incubated on specialty teas	-	-	200	200	200	200
		Tea market services	No. of leased warehouses in strategic markets and airports	-	-	1	1	1	1
	Kenya Plant Health Inspectorate Service- (KEPHIS)	Seed certification and plant variety protection services	No. of seed varieties gazetted	80	42	85	90	95	98
			Phytosanitary services	No. of consignments inspected	550,000	631,742	650,000	650,000	700,000
		No. of samples tested for contaminants		3700	4,043	3,800	3,900	4000	4,600
KEPHIS Embu Office	Embu office	Percentage completion of Embu Office	-	-	-	-	50	100	
Horticultural Produce Compliance Enhancement Project - KEPHIS	Horticultural fresh produce certification services	No. of truck and refer containers procured and modified	-	-	1	1	1	2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			No. of exporters trained	500	1700	1800	1900	2000	2100	
			No. of samples analyzed for MRLs	2000	3103	3500	4,000	4,300	4,400	
	National Biosafety Authority	Biosafety Regulatory Services	No of Counties assessed for compliance	36	32	40	45	47	47	
			No. of samples analyzed for unauthorized GMOs	100	250	200	250	300	350	
			No. of stakeholder engaged on biosafety capacity building	60	120	80	120	200	250	
	Bio-Safety Appeals Board (BSAB)	Biosafety Services	Arbitration	Percentage of disputes resolved	100	100	100	100	100	100
				No. of public awareness programmes on Biosafety Appeals Board thematic areas	5	5	6	6	6	6
	Pest Control Products Board (PCPB)	Pest control product regulatory services		No. of premises inspected for compliance	6,670	7,400	6,680	7,600	8,000	8,200
				No of Samples analysed for quality check	365	411	370	380	390	405
				No. of molecules of pest control products of health and environmental concerns evaluated	4	8	9	10	10	10
		Pesticide residue laboratory	Percentage completion	95	95	97	97	100	-	
	Pyrethrum Processing Company (PPCK)	Pyrethrum planting materials		Kg. pyrethrum Seed produced	1500	1721	1500	2,000	2500	3000
				No. of tissue culture plantlets propagated (Millions)	1	0.902	1	1.2	1.3	1.4
		Pyrethrum value addition		MT of dry flower processed	300	314	500	600	800	1000
				Quantity of pale extract produced (Kgs)	-	-	4,550	7,800	13,600	17,000
				No. of pyrethrum products formulated	-	-	-	1	1	1
	Cotton Industry Revitalization Project	Cotton farm input services		Area under cotton (acres)	40,000	30,015	60,000	34,767	38,243	40,000
				MT of seed cotton distributed	5,000	3864	6,500	20,860	22,946	24,000
Sugar Reforms Support Project	Cane testing units		No. of Cane Testing Units maintained	11	11	11	11	11	11	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	National Edible Oil Crops Promotion Project	Edible oil planting materials	MT of seeds Sunflower availed to farmers	100	140	100	30	30	30
			MT of seeds Canola availed to farmers	5	0	20	20	20	-
			No. of coconut seedlings availed to farmers	-	-	60,000	60,000	50,000	-
	Coconut Industry Revitalization Project	Coconut enterprise financial services	Amount in Ksh (Millions) of loans disbursed to coconut enterprises	62	35	70	-	200	200
			No. of loan beneficiaries	1100	51	250	-	280	300
	Cashew nuts Revitalization Project	Cashew nuts enterprise financial services	Amount in KSh.(Millions) of loans disbursed to cashew nuts enterprises	35	0	35	-	250	280
			No. of loan beneficiaries	50	0	50	-	1198	1,200
	Bananas Enterprise Financing Project	Banana enterprise financial services	Amount in Ksh (M) of loans disbursed to bananas enterprises	10	0	35	-	150	160
No. of loan beneficiaries			150	0	450	-	1,680	1,850	
<b>Programme 2: Crop Development and Management</b>									
<b>Outcome 2: Increased agricultural productivity</b>									
SP 2.1: Land and Crops Development	Agriculture Engineering Services	Agricultural Mechanization and Technology Development Services	No. of appropriate technologies developed	10	7	10	10	10	10
			No. of machinery provided	-	-	-	10	11	-
			No. of Agricultural Mechanization hubs established	1	1	1	-	1	1
	Development of Aggregation Centres	Agriculture aggregation centres	No. of aggregation centres constructed	2	2	2	4	5	6
			Crop Post-harvest Management	Post-harvest management technology transfer services	No. of small scale solar dryers procured and distributed	-	-	40,000	500
	Quantities of insecticides and fungicides distributed	10,000			10,086	10,000	420	5,000	5,050
	No. of assorted small equipment procured and distributed	2,000			1393	2000	2000	2000	2,000
			No. of integrated Natural Resource Management	-	-	-	6	12	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
	Integrated Natural Resource Management Programme INREMP	Integrated natural resource management in agriculture	Infrastructure established and rehabilitated							
			No. SMEs incubated on selected agricultural value chains	-	-	-	60	120	120	
			No. of fruit trees planted	-	-	-	60,000	120,000	150,000	
	Mechanization of Agricultural Development Project	Certified Seed	MT certified seed potatoes produced	1,000	540	650	750	1,000	1,500	
			MT of Seed Maize produced	12,500	7440	13,000	11,000	12,500	15,000	
	MSMEs Agricultural Credit -AFC	Agricultural Financial Services	No. of MSMEs accessing Agri-credit	712	724	1,431	2,208	1,431	1,431	
	Development of Mau Buffer Tea Zone	Mau and Embobut forests buffer zone	Area of Tea buffer belt planted (Ha.)	50	0	50	0	275	275	
	National Agricultural Value Chain Development Project (NAVCDP)	E-Voucher services	No. of farmers supported	30,000	1,484,459	75,000	150,000	150,000	150,000	
			Irrigation schemes	Area (Ha.) put under irrigation	2,000	0	4,000	10,000	10,000	20,000
			Market infrastructure	No. of markets/aggregation centres constructed/refurbished	13	0	26	40	52	50
			Cotton and Rice technologies transfer services	No. of cotton farmers supported	10,000	0	20000	50000	100000	-
			No. of rice farmers supported	3,000	0	5000	10000	80000	-	
	Food Systems Resilience Project	Market infrastructure	No. of marketing infrastructure constructed or rehabilitated	-	-	13	26	39	13	
			Technologies transfer services	Land area under integrated land management practices (ha)	-	-	1,000	3,000	10,000	12,000
				No. of farmers accessing food systems and hydromet information	-	-	10,000	50,000	150,000	165,000
No. of farmers reached with digital farmer support services				-	-	10,000	20,000	50,000	70,000	
S.P 2.2 Food Security Initiatives	Resilience for Food and Nutrition Security in the Horn of Africa	Irrigation schemes	Area of irrigation infrastructure constructed (Ha)	0	0	300	300	100	100	
		Water harvesting structures	No. of water harvesting structures constructed	15	75	32	33	32	-	
		Fodder banks	No. of Fodder banks constructed	4	16	8	8	8	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Kenya Cereal Enhancement Programme Climate Resilience Agricultural Livelihoods Window (KCEP-CRAL)		Farm input subsidy	No. of Smallholder farmers accessing production inputs	75,024	58897	56,130	40,000	-	-
		Market linkage services	No. of farmers linked to bulk buyers	70,000	63254	46,245	43,540	-	-
		Post-harvest management technologies transfer services	No. of farmers trained	49,520	33,219	35,000	30,000	-	-
Capacity Development for Enhancement of Rice Production in Irrigation Schemes (CaDPERP)		Rice production technologies transfer services	No of farmers trained to take up the technologies	2,500	1,500	2500	2,500	2,500	2,500
			No of farmers adopting the technologies	250	154	250	250	250	250
Crop Insurance	Agricultural Insurance Services		No. of counties covered	41	41	42	42	43	44
			No. of farmers covered	450,000	54,000	500,000	500,000	650,000	700,000
National Value Chain Support Programme	Input E-voucher services		No. of counties covered	30	0	30	2	30	30
			No. of needy farming households reached	-	-	-	7000	7000	7000
Fertilizer Subsidy Program		Fertilizer Subsidy	No. of farmers accessing fertilizer	949,781	1,268,438	152,265	1,149,235	1,264,158	1,857,119
			MT. of fertilizer distributed	435,000	417,798	70,138	526,350	578,985	611,698
			MT. of agricultural lime distributed	2,500	2,379	2,750	3,025	3,327	3,327
Fall Armyworm Mitigation	Fall Armyworm control services		No. of counties covered/installed with FAW Surveillance and Monitoring systems	25	20	25	10	30	30
			No. of assorted spraying equipment procured and distributed	2000	607	2,500	-	3,000	3,000
			Litres of assorted pesticides distributed	315,000	17,958	315,000	-	315,000	50,000
Aflatoxin Management	Food safety services		MT of Aflasafe (KE 01) distributed	40	15	40	-	30	30
			No of county-based surveys and sampling conducted	12	0	12	5	12	12
Quelea Quelea Management	Quelea Quelea Control services		No. of Counties covered	3	2	4	3	3	3
			Quantities of avicide procured (Its)	1,500	1500	1,500	-	2,000	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of County technical officers trained on migratory and invasive pests management	-	-	-	50	320	340
	Emergency Response	Locust	Livelihood recovery input packets	26,898	2,410	15,000	5,000	-	-
			No. of affected livestock keepers supported to restock	11,360	1,883	12,000	3,000	-	-
		Pasture, rangeland and agricultural land	Acreage of pasture and rangeland restored from locust invasion (acres)	4240	24,500	25,000	25,000	-	-
			Acreage of agricultural land restored from locust invasion (acres)	12,490	32,347	30,000	10,000	-	-
	Food Security and Crop Diversification project	Food and industrial Crops technology transfer services	MT of rice seeds availed to farmers	10	6.5	300	82.5	500	500
			MT. of sunflower seed availed	-	-	150	70	517.5	517.5
			No of assorted seedlings (Millions) distributed (macadamia, avocado, cashew nuts, coconut, mango)	0.2	0.854	0.8	0.33	1.33	1.33
			MT. of drought tolerant seeds (maize, green grams, sorghum, beans and cow peas) distributed	250	250	300	250	450	450
	Establishment of NCPB Warehouse - Siaya	Siaya Warehouse	Percent completion	50	50	100	-	-	
	Nutrition Sensitive Agriculture Program	Agri-nutrition sensitive technologies (NSA) transfer services	No. of Counties capacity built on NSA	-	-	20	-	20	7
			No. of Nutrition Sensitive Agricultural Materials Produced.	-	-	2	-	2	2
			No. of modern kitchen garden piloted	-	-	200	-	3,000	3,500
	Miraa Industry Revitalization Project	Miraa Infrastructure	No. of Irrigation infrastructures - boreholes	7	2	5	2	5	5
			No. of Irrigation infrastructures (Earth-dams and water pans)	2	0	2	-	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of miraa market sheds constructed	2	2	6	1	6	6
SP 2.3: Quality Assurance and Monitoring of Outreach Services	Kenya Agricultural Business Development Program (KABDP)	Agri-business knowledge and skills services	No. of Value Chain Actors (VCAs) trained on business development Knowledge and skills	60,000	0	50,000	45,000	45,000	40,000
			No. of value chain actors supported to implement business plans	10,000	0	5,000	5,000	5,000	5,000
		Value chain actors coordination services	No of value chain actors Aggregated	50,000	0	35,000	30,000	30,000	20,000
			No. of VCAs marketing produce through the organizations	15,000	0	15,000	15,000	12,000	10,000
		Climate Smart Agriculture Services	No of Climate Smart Agriculture TIMPs promoted	47	0	47	47	47	47
			No. of Value Chain Actors reached with weather information	20,000	0	20,000	20,000	20,000	20,000
			No. of PAVCAs supported in implementing TIMPs	15,000	0	15,000	15,000	15,000	15,000
		Kenya School of Agriculture (KSA)	Agricultural training services	No of students trained in Certificate in General Agriculture Program	75	54	56	56	56
	No of students trained in Diploma in General Agriculture Program			80	133	173	173	200	220
	KSA Infrastructure		% completion of KSA campuses infrastructure (Nyeri, Songa Mbele, Ugenya, Nakuru, Ainabkoi, Kamutune, Kericho and Makueni)	25	38	54	72	100	
	Construction of Omoloi Agricultural Training College -Busia	Administration block	Percentage completion	-	-	-	-	50	100
		Ablution blocks	Percentage completion	-	-	-	-	100	-
		Training complex	Percentage completion	-	-	-	-	50	100
	Construction of Educational Complex at Bukura	Education Complex	No. of Laboratories equipped	2	2	2	4	-	-
Percent completion of tuition block			-	-	-	10	60	100	



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
	Bukura Agricultural College		Percent completion of 2 storey hostels and student center facilities	-	-	-	-	70	75	
	Bukura Agricultural College	Agricultural training	No. of students trained on agriculture	1,700	1484	1700	1,700	1,800	1,800	
	Smallholder Empowerment Project (SHEP-Biz)	Horticulture Project	Rural entrepreneurs training	No. of horticulture farmers trained	1980	2397	500	200	-	-
				No of County ToT trained	150	201	40	20	-	-
			No. of MSMES trained	50	109	50	20	-	-	
<b>Programme 3: Agribusiness and Information Management</b>										
<b>Outcome : Market Access and product development</b>										
SP.3.1 Agribusiness and Market Development	Agricultural Business Market Development	Agricultural market information services	Daily Market information packages disseminated	316	316	316	316	316	316	
S.P 3.2 Agricultural Information and Management	Agricultural Information Resource Centre	Agricultural information services	No. of radio programmes produced	-	8	10	12	15	10	
			No. of video programmes developed and disseminated	-	15	27	30	35	40	
<b>Programme 4: Agricultural Research and Development</b>										
<b>Outcome 4: Promotion and Regulation of agricultural research</b>										
S.P. 4.1: Crop and Development	Soil Health Mgmt for Land Productivity and Access to Renewable Energy	Soil Health services	No. of soil samples testing reports (nutrient recommendation)	500	817	5,000	-	10,000	12,000	
		Research and technology database	Database on research, innovation and technologies digitized	1	0	1	-	1	1	
	Kenya Agricultural and Livestock Research Organization (KALRO)	Agricultural research services	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	90	90	90	90	90	95	
			Seeds of sunflower, Soybean, Canola and Groundnut produced and availed to farmers (MTs)	185	12	190	195	200	200	
			Basic seed of cotton produced and availed to farmers (MTs)	5	4	5.2	5.5	5.7	5.7	
	Crop technologies transfer services	MT. of basic seed produced and availed to farmers	3,000	1356	3,100	3150	3150	3200		
		No. of clean crop planting materials produced (millions)	29	28.6	30	30	31	32		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Quantity of Aflasafe produced (MT)	100	94	120	130	140	140
	Construction and Equipping of Tea Research Development Factory	Tea Research and Development Plant	Percent completion of Tea Research and Development Plant	61	61	79	79	79	79
S.P 4.2 Livestock Research and Development	Equipping of Milk Research and Processing Plant	Milk Research and Processing Plant	Percent completion of Milk Research and Processing Plant	47	48	65	65	65	65
	Expansion of Improved indigenous chicken	Improved indigenous chicken	No. of day old chicks of improved indigenous chicken ('000)	800	421	820	820	890	930
	Kenya Agricultural and Livestock Research Organization (KALRO)	Livestock breeds and feeds	No. of animal feed samples analyzed	3,000	1,975	3,500	3,600	3,800	3,900
			No. of Sahiwal/Boran breeding bulls reared and availed to farmers	270	210	300	340	400	400
			No. of clean napier grass cuttings produced (millions)	5	2.9	5.5	6	7	7
<b>NATIONAL LAND COMMISSION</b>									
<b>Programme 1: Land administration and management</b>									
<b>Outcome: Enhanced access and use of land for socio-economic and environmental development</b>									
SP 1.1: General Administration, Planning and Support Services	HR & Administration ICT Networking and infrastructure	Capacity Enhancement services	Size of office space leased for HQ office - sq feet	8,000	0	8,000	8,000	-	-
			No. of Commission's County Offices constructed	2	0	2	2	2	2
		ICT Services	No. of offices connected to LAN/WAN at head office and County offices.	4	23	15	17	9	2
			No. of automated processes	1	1	1	4	3	3
SP 1.2: Land Administration and Management	Land Administration and Management	Land Administration and Management Services	No. of letters of allotment	6,760	3,808	6,200	6,700	7,750	8,350
			No. of public notices published	19	59	52	51	51	60
			No. of parcels compulsorily acquired and vested	500	0	500	1,700	1,900	2,100
	Valuation & Taxation	Land valuation and taxation services	No. of compulsory land acquisition projects	20	8	20	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of land parcels assessed for Stand Premium and Annual Rent	4,000	296	4,000	4,000	4,000	4,000
	Natural Resource Management	Natural Resources Management services	No. of counties with Ecologically Sensitive Areas (ESAs) mapped and inventoried	26	5	26	7	7	7
			No. of counties with natural resources inventoried	10	2	10	4	4	4
	Land Use Planning	Land use planning monitoring and oversight services	An annual report on status of land use planning in Kenya Developed	1	1	1	1	1	1
			No. of reports of County spatial plans Monitored and oversighted	7	14	7	14	21	30
			No. of reports on Local Physical & Land Use Plans/ Urban Plans/PDPs Monitored and oversighted	25	22	30	20	25	30
	Research & Development	Research on land services	No. of research reports on land and use of natural resources	6	6	4	8	8	8
			No. of policy briefs and recommendations on land and use of natural resources made to appropriate authorities	3	6	4	10	10	10
	Survey	Survey Services	No. of Final survey projects supervised and administered	5	4	5	5	10	10
SP 1.3 Public Land Information Management (PLIM)System	Geo - Information Management	PLIM Services	No. of georeferenced PIDs, RIMs on Public Land, Survey Plans and Development Plans	500	290	500	500	500	600
			No. of digitized public land parcels	1,000	591	1,000	1,000	1,000	1,500
			% of web-based public land inventory portal developed	20	0	20	60	100	-
S.P.1.4: Land Dispute and Conflict Resolution	Legal Affairs and Dispute Resolution	Disputes Resolution Services	No. of cases resolved through litigation	60	58	50	500	500	1000
			No. of HLI claims investigated	700	332	200	493	-	-
			No. of HLI determinations/ Recommendations made	120	45	600	375	-	-

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

The Sector intends to implement the following programmes:

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

### **3.1.4 Resource Allocation Criteria**

The allocation of resources was informed by the following criteria:

#### **i. Personnel Emoluments**

- Actual IPPDs (July 2024- October 2024)
- Payment outside IPPDs
- Leave (specific month)
- Employer obligations
- Annual increments
- Authority to recruit (authority from PSCK /TNT)
- Promotions which have been approved by Public Service Commission

#### **ii. Grants and Transfers to SAGAs**

- Payroll costs
- Approved recruitments
- Contractual obligations (Pension, insurance, non-discretionary)
- Presidential directives

#### **iii. Other Recurrent (Operations and maintenance)**

- Strategic interventions
- Provide for Contractual obligations
- Non-discretionary evidence as supported by leases and contracts
- Legal fees and court awards
- Operational Expenses
- Presidential directives/ executive orders supported by letters from (Executive Office of the President)
- Approved task force recommendation
- Scheduled international conference approved by Cabinet

**iv. Development**

- Provision for the ongoing projects/policies;
- Linkage to BETA priorities
- Provision for Presidential Directives;
- Provision for the defined conditional grants;
- Provision of the Performance for Results;
- Consideration of Counterpart funding;
- Linkage of the projects with the MTP priorities;
- Pending bills
- New projects that have received the necessary approvals from National Treasury

**3.2 Analysis of Sector and Sub-sector Resource Requirement versus Allocation**

This section provides the sector's resource requirements and allocation. The detailed information is provided in Tables 3.2, 3.3, 3.4, 3.5, 3.6 and 3.7.

**Table 3.2: Sector and Sub-Sector Recurrent Requirement/Allocations (Amount KSh Million)**

Vote Details	ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENT				ALLOCATION		
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
ARUD Sector	Gross	29,362.05	41,449.97	44,485.25	47,597.45	30,402.80	32,689.57	35,117.76	
	AIA	11,333.55	13,691.80	14,791.50	16,325.30	13,165.10	14,121.67	15,105.29	
	NET	18,028.50	27,758.17	29,693.75	31,272.15	17,237.70	18,567.90	20,012.47	
	Compensation to Employees	6,858.28	7,565.02	7,771.56	7,981.53	7,288.63	7,500.58	7,718.79	
	Grants and Transfers	18,555.90	25,795.89	28,518.08	30,957.79	19,990.12	21,968.05	24,022.65	
	Other Recurrent (of Which)	3,947.87	8,089.06	8,430.61	9,174.14	3,123.69	3,221.30	3,376.31	
	Utilities	157.12	177.33	195.67	346.56	174.94	190.64	204.21	
	Rent	499.92	597.91	507.92	519.72	597.91	507.92	519.72	
	Insurance	134.00	1,698.40	1,780.40	1,934.82	138.00	148.00	161.32	
	Subsidies	-	-	-	-	-	-	-	
	Gratuity	3.08	25.42	27.54	37.66	25.30	27.30	37.30	
	Contracted Guards & Cleaning services	128.32	185.05	135.88	138.48	185.05	135.88	138.48	
Others	3,025.44	6,965.35	7,415.60	8,104.82	2,002.85	2,211.56	2,315.28		
1112 State Department for Lands and Physical Planning	Gross	4,135.13	5,015.66	5,154.38	5,407.79	4,402.86	4,539.94	4,670.82	
	AIA	751.00	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00	
	NET	3,384.13	3,955.66	4,094.38	4,347.79	3,342.86	3,479.94	3,610.82	
	Compensation to Employees	2,986.99	2,990.66	3,080.38	3,172.79	2,990.66	3,079.07	3,170.10	
	Grants & Transfers	10.00	35.00	45.00	53.00	10.00	30.18	40.12	
	Other Recurrent (of Which)	1,138.14	1,990.00	2,029.00	2,182.00	1,402.20	1,430.69	1,460.60	
	Utilities	78.80	96.50	110.50	122.40	96.50	110.50	122.40	
	Rent	251.00	298.00	251.00	251.00	298.00	251.00	251.00	
	Insurance	-	-	-	-	-	-	-	

Vote Details	ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	<i>Subsidies</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Contracted Guards &amp; Cleaning services</i>	35.10	35.10	35.10	35.10	35.10	35.10	35.10
	<i>Others</i>	773.24	1,560.40	1,632.40	1,773.50	972.60	1,034.09	1,052.10
<b>1162: State Department for Livestock Development</b>	<b>Gross</b>	<b>5,293.23</b>	<b>6,784.56</b>	<b>7,320.74</b>	<b>7,765.69</b>	<b>4,623.04</b>	<b>5,276.77</b>	<b>6,009.80</b>
	<b>AIA</b>	1,563.20	1,752.00	1,888.60	2,015.00	1,739.70	1,856.30	1,962.70
	<b>Net</b>	<b>3,730.03</b>	<b>5,032.56</b>	<b>5,432.14</b>	<b>5,750.69</b>	<b>2,883.34</b>	<b>3,420.47</b>	<b>4,047.10</b>
	<b>Compensation to Employees</b>	1,616.10	2,065.37	2,127.32	2,191.16	1,796.54	1,849.13	1,903.26
	<b>Grants &amp; Transfers</b>	1,833.64	2,691.35	3,197.80	3,636.84	2,050.54	2,657.34	3,289.67
	<b>Other Recurrent (of Which)</b>	1,843.49	2,027.84	2,230.62	2,453.69	775.96	770.30	816.87
	<i>Utilities</i>	44.51	45.50	46.50	47.50	45.50	46.50	47.50
	<i>Rent</i>	64.08	100.82	64.08	64.08	100.82	64.08	64.08
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Subsidies</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Contracted Guards &amp; Cleaning services</i>	32.08	79.75	32.08	32.08	79.75	32.08	32.08
	<i>Others</i>	1,702.82	1,801.77	2,087.96	2,310.03	549.89	627.64	673.21
<b>1166 State Department for the Blue Economy and Fisheries</b>	<b>Gross</b>	<b>2,448.18</b>	<b>3,978.86</b>	<b>4,304.14</b>	<b>4,577.91</b>	<b>2,613.93</b>	<b>2,886.82</b>	<b>3,173.25</b>
	<b>AIA</b>	70.00	120.80	123.90	127.30	121.00	121.00	121.00
	<b>NET</b>	<b>2,378.18</b>	<b>3,858.06</b>	<b>4,180.24</b>	<b>4,450.61</b>	<b>2,492.93</b>	<b>2,765.82</b>	<b>3,052.25</b>
	<b>Compensation to Employees</b>	261.60	266.98	274.99	283.24	266.98	273.68	280.55
	<b>Grants &amp; Transfers</b>	2,051.03	3,446.58	3,747.90	3,988.51	2,210.12	2,465.25	2,733.18
	<b>Other Recurrent (of Which)</b>	135.55	265.30	281.25	306.16	136.83	147.90	159.52
	<i>Utilities</i>	2.87	1.00	1.00	1.00	1.00	1.00	1.00
	<i>Rent</i>	17.75	26.00	17.75	17.75	26.00	17.75	17.75
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Subsidies</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	0.78	-	-	8.00	-	-	8.00
	<i>Contracted Guards &amp; Cleaning services</i>	10.44	13.00	10.00	11.00	13.00	10.00	11.00
	<i>Others</i>	103.71	225.30	252.50	268.41	96.83	119.15	121.77
<b>1169 State Department for</b>	<b>Gross</b>	<b>15,702.78</b>	<b>20,703.95</b>	<b>22,625.66</b>	<b>24,392.87</b>	<b>16,756.57</b>	<b>17,890.21</b>	<b>19,073.79</b>
	<b>AIA</b>	8,949.35	10,759.00	11,719.00	13,123.00	10,244.40	11,084.37	11,961.59
	<b>NET</b>	<b>6,753.43</b>	<b>9,944.95</b>	<b>10,906.66</b>	<b>11,269.87</b>	<b>6,512.17</b>	<b>6,805.84</b>	<b>7,112.20</b>

Vote Details	ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENT				ALLOCATION		
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Agriculture	Compensation to Employees	875.89	854.07	859.55	862.14	846.51	870.60	895.37	
	Grants and Transfers	14,661.23	19,622.96	21,527.38	23,279.44	15,719.46	16,815.28	17,959.68	
	Other Recurrent (of Which)	165.66	226.92	238.73	251.29	190.60	204.32	218.73	
	Utilities	23.94	26.33	28.97	31.86	23.94	23.94	23.94	
	Rent	43.09	43.09	43.09	43.09	43.09	43.09	43.09	
	Insurance	-	-	-	-	-	-	-	
	Subsidies	-	-	-	-	-	-	-	
	Gratuity	2.30	2.42	2.54	2.66	2.30	2.30	2.30	
	Contracted Guards & Cleaning services	40.70	40.70	40.70	40.70	40.70	40.70	40.70	
Others	55.64	114.38	123.44	132.97	80.57	94.29	108.70		
2021 National Land Commission	Gross	1,782.73	4,966.94	5,080.32	5,453.20	2,006.40	2,095.83	2,190.10	
	AIA	-	-	-	-	-	-	-	
	NET	1,782.73	4,966.94	5,080.32	5,453.20	2,006.40	2,095.83	2,190.10	
	Compensation to Employees	1,117.70	1,387.94	1,429.32	1,472.20	1,387.94	1,428.10	1,469.51	
	Grants & Transfers	-	-	-	-	-	-	-	
	Other Recurrent (of Which)	665.03	3,579.00	3,651.00	3,981.00	618.10	668.09	720.59	
	Utilities	7.00	8.00	8.70	9.37	8.00	8.70	9.37	
	Rent	124.00	130.00	132.00	143.80	130.00	132.00	143.80	
	Insurance	134.00	138.00	148.00	161.32	138.00	148.00	161.32	
	Subsidies	-	-	-	-	-	-	-	
	Gratuity	-	23.00	25.00	27.00	23.00	25.00	27.00	
	Contracted Guards & Cleaning services	10.00	16.50	18.00	19.60	16.50	18.00	19.60	
	Others	390.03	3,263.50	3,319.30	3,619.91	302.96	336.39	359.50	

**Table 3.3: Sector and Sub-Sector Development Requirements/Allocations (Amount Ksh Million)**

SECTOR: AGRICULTURE, RURAL AND URBAN DEVELOPMENT							
DESCRIPTION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
Gross	44,570.98	99,799.86	86,795.23	79,977.06	55,717.24	67,285.16	70,560.62
GoK	15,309.35	59,888.95	62,244.50	61,205.47	16,838.00	34,926.00	42,073.96
Loans	26,235.63	34,823.02	20,075.50	15,169.56	32,439.27	25,747.04	21,971.74
Grants	1,381.00	2,142.89	1,530.23	657.03	2,360.50	2,531.31	2,434.91
Local AIA	1,645.00	2,945.00	2,945.00	2,945.00	4,080.00	4,080.00	4,080.00
<b>1112 State Department for Lands and Physical Planning</b>							
Gross	2,379.00	11,614.00	17,295.00	17,807.00	4,726.39	5,351.08	5,475.46

SECTOR: AGRICULTURE, RURAL AND URBAN DEVELOPMENT							
DESCRIPTION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
GoK	1,549.00	8,669.00	14,350.00	14,862.00	1,781.39	2,405.27	2,530.46
Loans	-	-	-	-	-	-	-
Grants	180.00	-	-	-	-	-	-
Local AIA	650.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00
<b>1162: State Department for Livestock Development</b>							
<b>Gross</b>	<b>7,966.00</b>	<b>22,754.70</b>	<b>20,357.20</b>	<b>11,864.40</b>	<b>10,994.00</b>	<b>11,575.30</b>	<b>9,471.40</b>
GoK	2,935.00	13,544.70	13,517.80	8,296.70	1,784.50	4,735.90	5,903.70
Loans	4,791.00	8,970.00	6,743.00	3,567.70	8,970.00	6,743.00	3,567.70
Grants	240.00	240.00	96.40	-	240.00	96.40	-
Local AIA	-	-	-	-	-	-	-
<b>1166 State Department for the Blue Economy and Fisheries</b>							
<b>Gross</b>	<b>7,892.90</b>	<b>13,139.00</b>	<b>9,407.00</b>	<b>12,385.00</b>	<b>7,299.00</b>	<b>8,652.00</b>	<b>10,446.00</b>
GoK	2,072.00	8,113.00	8,807.00	12,385.00	2,273.03	8,052.00	10,446.00
Loans	5,820.90	5,026.00	600.00	-	5,026.00	600.00	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
<b>1169 State Department for Agriculture</b>							
<b>Gross</b>	<b>26,333.08</b>	<b>50,737.16</b>	<b>38,488.03</b>	<b>37,630.66</b>	<b>31,690.43</b>	<b>40,489.78</b>	<b>44,877.76</b>
GOK	8,753.35	28,007.25	24,321.70	25,371.77	9,991.66	18,515.83	22,903.80
Loans	15,623.73	20,827.02	12,732.50	11,601.86	18,443.27	18,404.04	18,404.04
Grants	961.00	1,902.89	1,433.83	657.03	2,120.50	2,434.91	2,434.91
Local AIA	995.00	-	-	-	1,135.00	1,135.00	1,135.00
<b>2021 National Land Commission</b>							
<b>Gross</b>	<b>-</b>	<b>1,555.00</b>	<b>1,248.00</b>	<b>290.00</b>	<b>1,007.42</b>	<b>1,217.00</b>	<b>290.00</b>
GoK	-	1,555.00	1,248.00	290.00	1,007.42	1,217.00	290.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-



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

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>1112: State Department for Lands and Physical Planning</b>												
<b>Programme.1 Land Policy and Planning</b>												
SP. 1.1 Development Planning and Land Reforms	1,170.20	599.00	<b>1,769.20</b>	1,315.00	1,491.00	<b>2,806.00</b>	1,329.00	3,170.00	<b>4,499.00</b>	1,382.00	3,170.00	<b>4,552.00</b>
SP.1.2 Land Survey	1,083.73	70.00	<b>1,153.73</b>	1,237.00	1,070.80	<b>2,307.80</b>	1,312.00	3,800.00	<b>5,112.00</b>	1,365.00	3,980.00	<b>5,345.00</b>
SP.1.3 Land Use	172.70	20.00	<b>192.70</b>	226.66	124.00	<b>350.66</b>	237.00	175.00	<b>412.00</b>	260.00	207.00	<b>467.00</b>
SP.1.4 Land Settlement	502.50	1,525.00	<b>2,027.50</b>	552.00	7,575.20	<b>8,127.20</b>	537.38	8,200.00	<b>8,737.38</b>	584.79	8,200.00	<b>8,784.79</b>
<b>Total Programme 1</b>	<b>2,929.13</b>	<b>2,214.00</b>	<b>5,143.13</b>	<b>3,330.66</b>	<b>10,261.00</b>	<b>13,591.66</b>	<b>3,415.38</b>	<b>15,345.00</b>	<b>18,760.38</b>	<b>3,591.79</b>	<b>15,557.00</b>	<b>19,148.79</b>
<b>Programme 2: Land Information Management</b>												
SP 2.1 Digitization of Land Records and Processes	-	145.00	<b>145.00</b>	-	1,026.00	<b>1,026.00</b>	-	1,400.00	<b>1,400.00</b>	-	1,650.00	<b>1,650.00</b>
SP 2.2 Infrastructure Development	-	20.00	<b>20.00</b>	-	327.00	<b>327.00</b>	-	550.00	<b>550.00</b>	-	600.00	<b>600.00</b>
<b>Total Programme 2</b>	<b>-</b>	<b>165.00</b>	<b>165.00</b>	<b>-</b>	<b>1,353.00</b>	<b>1,353.00</b>	<b>-</b>	<b>1,950.00</b>	<b>1,950.00</b>	<b>-</b>	<b>2,250.00</b>	<b>2,250.00</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP 3.1 General Administration, Planning and Support Services	1,206.00	-	1,206.00	<b>1,685.00</b>	-	<b>1,685.00</b>	1,739.00	-	<b>1,739.00</b>	1,816.00	1,650.00	<b>3,466.00</b>
<b>Total Programme 3</b>	<b>1,206.00</b>	<b>-</b>	<b>1,206.00</b>	<b>1,685.00</b>	<b>-</b>	<b>1,685.00</b>	<b>1,739.00</b>	<b>-</b>	<b>1,739.00</b>	<b>1,816.00</b>	<b>-</b>	<b>3,466.00</b>
<b>Total Vote</b>	<b>4,135.13</b>	<b>2,379.00</b>	<b>6,514.13</b>	<b>5,015.66</b>	<b>11,614.00</b>	<b>16,629.66</b>	<b>5,154.38</b>	<b>17,295.00</b>	<b>22,449.38</b>	<b>5,407.79</b>	<b>17,807.00</b>	<b>24,864.79</b>
<b>1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>												
<b>Programme 1: Livestock Resources Management and Development</b>												
SP.1.1: Livestock Policy Development and	2,970.53	2,450.00	<b>5,420.53</b>	3,490.08	5,972.10	<b>9,462.18</b>	3,762.09	6,109.90	<b>9,871.99</b>	4,048.61	892.10	<b>4,940.71</b>

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
capacity building Programme												
SP.1.2: Livestock Production and Management	494.54	4,886.00	<b>5,380.54</b>	763.64	6,718.00	<b>7,481.64</b>	799.03	3,836.20	<b>4,635.23</b>	835.99	4,979.60	<b>5,815.59</b>
SP.1.3: Livestock Products Value Addition and Marketing	876.28	570.00	<b>1,446.28</b>	1,285.13	2,847.30	<b>4,132.43</b>	1,425.36	1,530.00	<b>2,955.36</b>	1,496.03	1,058.20	<b>2,554.23</b>
SP.1.4: Food Safety and Animal Products Development	293.96	-	<b>293.96</b>	326.13	8.00	<b>334.13</b>	340.19	-	<b>340.19</b>	355.11	-	<b>355.11</b>
SP.1.5: Livestock Disease Management and Control	657.92	60.00	<b>717.92</b>	919.58	7,209.30	<b>8,128.88</b>	994.07	8,881.10	<b>9,875.17</b>	1,029.94	4,934.50	<b>5,964.44</b>
<b>Total Programme 1</b>	<b>5,293.23</b>	<b>7,966.00</b>	<b>13,259.23</b>	<b>6,784.56</b>	<b>22,754.70</b>	<b>29,539.26</b>	<b>7,320.74</b>	<b>20,357.20</b>	<b>27,677.94</b>	<b>7,765.69</b>	<b>11,864.40</b>	<b>19,630.09</b>
<b>Total Vote 1162</b>	<b>5,293.23</b>	<b>7,966.00</b>	<b>13,259.23</b>	<b>6,784.56</b>	<b>22,754.70</b>	<b>29,539.26</b>	<b>7,320.74</b>	<b>20,357.20</b>	<b>27,677.94</b>	<b>7,765.69</b>	<b>11,864.40</b>	<b>19,630.09</b>
<b>1166: State Department for the Blue Economy and Fisheries</b>												
<b>Programme 1: Fisheries Development and Management</b>												
SP 1 .1: Fisheries policy, strategy and capacity building	899.67	-	<b>899.67</b>	1,347.73	-	<b>1,347.73</b>	1,456.24	-	<b>1,456.24</b>	1,520.19	-	<b>1,520.19</b>
SP 1.2: Aquaculture Development	-	3,806.20	<b>3,806.20</b>	0.86	3,339.00	<b>3,339.86</b>	0.95	1,901.00	<b>1,901.95</b>	1.05	550.00	<b>551.05</b>
SP 1.3: Management and Development of Capture Fisheries	55.32	-	<b>55.32</b>	63.37	780.00	<b>843.37</b>	66.92	630.00	<b>696.92</b>	71.29	-	<b>71.29</b>
SP 1.4: Assurance of Fish Safety, Value addition and Marketing	-	-	-	-	223.00	<b>223.00</b>	-	131.00	<b>131.00</b>	-	66.00	<b>66.00</b>
SP 1.5: Marine and Fisheries Research	1,236.00	3,086.70	<b>4,322.70</b>	2,214.80	3,298.00	<b>5,512.80</b>	2,412.30	295.00	<b>2,707.30</b>	2,593.60	-	<b>2,593.60</b>

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Total Programme 1</b>	<b>2,190.99</b>	<b>6,892.90</b>	<b>9,083.89</b>	<b>3,626.76</b>	<b>7,640.00</b>	<b>11,266.76</b>	<b>3,936.41</b>	<b>2,957.00</b>	<b>6,893.41</b>	<b>4,186.13</b>	<b>616.00</b>	<b>4,802.13</b>
<b>Programme 2: Development and Coordination of the Blue Economy</b>												
SP 2.1: Maritime spatial planning and coastal zone Management	-	-	-	-	-	-	-	-	-	-	-	-
SP 2.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	-	-	-	-	30.00	<b>30.00</b>	-	50.00	<b>50.00</b>	-	60.00	<b>60.00</b>
SP 2.3: Development and management of fishing ports and associated Infrastructure	-	-	-	-	254.00	<b>254.00</b>	-	1,100.00	<b>1,100.00</b>	-	3,100.00	<b>3,100.00</b>
SP 2.4: Blue economy policy, strategy and Coordination	57.31	-	<b>57.31</b>	65.27	-	<b>65.27</b>	67.77	-	<b>67.77</b>	70.22	-	<b>70.22</b>
SP 2.5: Promotion of Kenya as a center for agro based blue economy	-	1,000.00	<b>1,000.00</b>	-	5,215.00	<b>5,215.00</b>	-	5,300.00	<b>5,300.00</b>	-	8,609.00	<b>8,609.00</b>
<b>Total Programme 2</b>	<b>57.31</b>	<b>1,000.00</b>	<b>1,057.31</b>	<b>65.27</b>	<b>5,499.00</b>	<b>5,564.27</b>	<b>67.77</b>	<b>6,450.00</b>	<b>6,517.77</b>	<b>70.22</b>	<b>11,769.00</b>	<b>11,839.22</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP 3.1: General Administration, Planning and Support Services	199.88	-	<b>199.88</b>	286.82	-	<b>286.82</b>	299.96	-	<b>299.96</b>	321.56	-	<b>321.56</b>
<b>Total Programme 3</b>	<b>199.88</b>	<b>-</b>	<b>199.88</b>	<b>286.82</b>	<b>-</b>	<b>286.82</b>	<b>299.96</b>	<b>-</b>	<b>299.96</b>	<b>321.56</b>	<b>-</b>	<b>321.56</b>
<b>Total Vote</b>	<b>2,448.18</b>	<b>7,892.90</b>	<b>10,341.08</b>	<b>3,978.86</b>	<b>13,139.00</b>	<b>17,117.86</b>	<b>4,304.14</b>	<b>9,407.00</b>	<b>13,711.14</b>	<b>4,577.91</b>	<b>12,385.00</b>	<b>16,962.91</b>

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>1169 State Department for Agriculture</b>												
<b>Programme 1: General, Administration, Planning and Support Services</b>												
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	6,134.01	3,223.29	<b>9,357.30</b>	9,000.13	3,937.00	<b>12,937.13</b>	9,958.22	2,060.00	<b>12,018.22</b>	11,213.58	2,033.00	<b>13,246.58</b>
SP1.2 Agricultural Planning and Financial Management	68.06	-	<b>68.06</b>	67.93	-	<b>67.93</b>	68.91	-	<b>68.91</b>	69.90	-	<b>69.90</b>
<b>Total Programme 1</b>	<b>6,202.07</b>	<b>3,223.29</b>	<b>9,425.36</b>	<b>9,068.06</b>	<b>3,937.00</b>	<b>13,005.06</b>	<b>10,027.13</b>	<b>2,060.00</b>	<b>12,087.13</b>	<b>11,283.48</b>	<b>2,033.00</b>	<b>13,316.48</b>
<b>Programme 2: Crop Development and Management</b>												
SP2.1 -Land and Crops Development	2,802.27	8,962.73	<b>11,765.00</b>	3,060.09	15,870.70	18,930.79	<b>3,333.06</b>	8,069.37	<b>11,402.43</b>	3,632.98	6,998.84	<b>10,631.82</b>
SP 2.2 Food Security Initiatives	845.00	12,462.05	<b>13,307.05</b>	2,344.00	28,171.44	30,515.44	<b>2,362.00</b>	26,617.65	<b>28,979.65</b>	2,385.00	27,581.81	<b>29,966.81</b>
SP 2.3: Quality Assurance and Monitoring of Outreach Services	484.73	938.00	<b>1,422.73</b>	628.79	1,501.01	2,129.80	<b>633.58</b>	1,489.01	<b>2,122.59</b>	645.44	763.01	<b>1,408.45</b>
<b>Total Programme 2</b>	<b>4,132.00</b>	<b>22,362.78</b>	<b>26,494.78</b>	<b>6,032.88</b>	<b>45,543.15</b>	<b>51,576.03</b>	<b>6,328.64</b>	<b>36,176.03</b>	<b>42,504.67</b>	<b>6,663.42</b>	<b>35,343.66</b>	<b>42,007.08</b>
<b>Programme 3: Agribusiness and Information Management</b>												
SP 3.1- Agribusiness and Market Development	82.99	747.00	829.99	89.84	-	89.84	88.56	-	88.56	90.42	-	90.42
SP 3.2 Agricultural Information Management	51.46	-	51.46	52.57	-	52.57	53.11	-	53.11	47.66	-	47.66
<b>Total Programme 3</b>	<b>134.45</b>	<b>747.00</b>	<b>881.45</b>	<b>142.41</b>	<b>-</b>	<b>142.41</b>	<b>141.67</b>	<b>-</b>	<b>141.67</b>	<b>138.08</b>	<b>-</b>	<b>138.08</b>
<b>Programme 4: Agricultural Research and Development</b>												
SP 4.1 Crop Research and Development	5,234.26	-	5,234.26	5,460.60	774.00	6,234.60	6,128.22	-	6,128.22	6,307.89	-	6,307.89

Programmes	Approved Budget			Projection (Requirement)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 4.2 Livestock Research and Development	-		-	-	483.00	483.00	-	252.00	252.00	-	254.00	254.00
<b>Total Programme 4</b>	<b>5,234.26</b>	<b>-</b>	<b>5,234.26</b>	<b>5,460.60</b>	<b>1,257.00</b>	<b>6,717.60</b>	<b>6,128.22</b>	<b>252.00</b>	<b>6,380.22</b>	<b>6,307.89</b>	<b>254.00</b>	<b>6,561.89</b>
<b>Total Expenditure for Vote 1169</b>	<b>15,702.78</b>	<b>26,333.07</b>	<b>42,035.85</b>	<b>20,703.95</b>	<b>50,737.15</b>	<b>71,441.10</b>	<b>22,625.66</b>	<b>38,488.03</b>	<b>61,113.69</b>	<b>24,392.87</b>	<b>37,630.66</b>	<b>62,023.53</b>
<b>2021 National Land Commission</b>												
<b>Programme 1: Land Administration and Management Services</b>												
SP1.1: General Administration, Planning & Support Services	1,464.86	-	<b>1,464.86</b>	2,174.94	-	<b>2,174.94</b>	2,296.32	-	<b>2,296.32</b>	2,417.50	-	<b>2,417.50</b>
SP 1.2: Land Administration	25.70		<b>25.70</b>	2,347.00	985.00	<b>3,332.00</b>	2,329.00	150.00	<b>2,479.00</b>	2,558.00	100.00	<b>2,658.00</b>
SP 1.3: Public Land Information System	0.57		<b>0.57</b>	150.00	570.00	<b>720.00</b>	155.00	1,098.00	<b>1,253.00</b>	162.70	190.00	<b>352.70</b>
SP 1.4: Land Disputes and Conflict Resolutions	291.05	-	<b>291.05</b>	295.00	-	<b>295.00</b>	300.00	-	<b>300.00</b>	315.00	-	<b>315.00</b>
<b>Total Programme 1</b>	<b>1,782.18</b>	<b>-</b>	<b>1,782.18</b>	<b>4,966.94</b>	<b>1,555.00</b>	<b>6,521.94</b>	<b>5,080.32</b>	<b>1,248.00</b>	<b>6,328.32</b>	<b>5,453.20</b>	<b>290.00</b>	<b>5,743.20</b>
<b>TOTAL FOR SECTOR</b>	<b>29,361.50</b>	<b>44,570.97</b>	<b>73,932.47</b>	<b>41,449.97</b>	<b>99,799.85</b>	<b>141,249.82</b>	<b>44,485.25</b>	<b>86,795.23</b>	<b>131,280.48</b>	<b>47,597.45</b>	<b>79,977.06</b>	<b>129,224.51</b>

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

Programmes	Approved Budget			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>1112: State Department for Lands and Physical Planning</b>												
<b>Programme.1 Land Policy and Planning</b>												
SP. 1.1 Development Planning and Land Reforms	1,170.20	599.00	<b>1,769.20</b>	1,387.00	1,228.00	<b>2,615.00</b>	1,396.69	1,227.19	<b>2,623.88</b>	1,418.07	1,228.00	<b>2,646.07</b>
SP.1.2 Land Survey	1,083.73	70.00	<b>1,153.73</b>	1,087.00	390.00	<b>1,477.00</b>	1,150.87	390.00	<b>1,540.87</b>	1,188.40	390.00	<b>1,578.40</b>
SP.1.3 Land Use	172.70	20.00	<b>192.70</b>	181.66	100.00	<b>281.66</b>	200.00	100.00	<b>300.00</b>	214.56	100.00	<b>314.56</b>
SP.1.4 Land Settlement	502.50	1,525.00	<b>2,027.50</b>	510.00	1,831.39	<b>2,341.39</b>	516.38	2,456.08	<b>2,972.46</b>	550.79	2,580.46	<b>3,131.25</b>
<b>Total Programme 1</b>	<b>2,929.13</b>	<b>2,214.00</b>	<b>5,143.13</b>	<b>3,165.66</b>	<b>3,549.39</b>	<b>6,715.05</b>	<b>3,263.94</b>	<b>4,173.27</b>	<b>7,437.21</b>	<b>3,371.82</b>	<b>4,298.46</b>	<b>7,670.28</b>
<b>Programme 2: Land Information Management</b>												
SP 2.1 Digitization of Land Records and Processes	-	145.00	<b>145.00</b>	-	807.00	<b>807.00</b>	-	807.00	<b>807.00</b>	-	807.00	<b>807.00</b>
SP 2.2 Infrastructure Development	-	20.00	<b>20.00</b>	-	370.00	<b>370.00</b>	-	370.00	<b>370.00</b>	-	370.00	<b>370.00</b>
<b>Total Programme 2</b>	-	165.00	<b>165.00</b>	-	1,177.00	<b>1,177.00</b>	-	1,177.00	<b>1,177.00</b>	-	1,177.00	<b>1,177.00</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP 3.1 General Administration, Planning and Support Services	1,206.00	-	1,206.00	<b>1,237.20</b>	-	<b>1,237.20</b>	1,276.00	-	<b>1,276.00</b>	1,299.00	-	<b>1,299.00</b>
<b>Total Programme 1</b>	<b>1,206.00</b>	-	<b>1,206.00</b>	<b>1,237.20</b>	-	<b>1,237.20</b>	<b>1,276.00</b>	-	<b>1,276.00</b>	<b>1,299.00</b>	-	<b>1,299.00</b>
<b>Total Vote</b>	<b>4,135.13</b>	<b>2,379.00</b>	<b>6,514.13</b>	<b>4,402.86</b>	<b>4,726.39</b>	<b>9,129.25</b>	<b>4,539.94</b>	<b>5,350.27</b>	<b>9,890.21</b>	<b>4,670.82</b>	<b>5,475.46</b>	<b>10,146.28</b>
<b>1162: State Department for Livestock Development</b>												
<b>Programme 1: Livestock Resources Management and Development</b>												
SP 1.1: Livestock Policy	2,970.53	2,450.00	<b>5,420.53</b>	2,135.84	5,205.20	7,341.04	2,258.69	5,025.30	7,283.99	2,379.90	661.10	3,041.00

Programmes	Approved Budget			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Development and capacity building Programme												
SP 1.2: Livestock Production and Management	494.54	4,886.00	<b>5,380.54</b>	503.56	5,528.80	6,032.36	572.37	3,818.20	4,390.57	619.96	4,959.60	5,579.56
SP 1.3: Livestock Products Value Addition and Marketing	876.28	570.00	<b>1,446.28</b>	894.07	100.00	994.07	1,270.90	1,530.00	2,800.90	1,792.86	1,058.20	2,851.06
SP 1.4: Food Safety and Animal Products Development	293.96	-	<b>293.96</b>	314.16	-	314.16	321.74	-	321.74	332.87	-	332.87
SP 1.5: Livestock Disease Management and Control	657.92	60.00	<b>717.92</b>	775.41	160.00	935.41	853.07	1,201.80	2,054.87	884.20	2,792.50	3,676.70
<b>Total Programme 1</b>	<b>5,293.23</b>	<b>7,966.00</b>	<b>13,259.23</b>	<b>4,623.04</b>	<b>10,994.00</b>	<b>15,617.04</b>	<b>5,276.77</b>	<b>11,575.30</b>	<b>16,852.07</b>	<b>6,009.80</b>	<b>9,471.40</b>	<b>15,481.20</b>
<b>Total Vote 1162</b>	<b>5,293.23</b>	<b>7,966.00</b>	<b>13,259.23</b>	<b>4,623.04</b>	<b>10,994.00</b>	<b>15,617.04</b>	<b>5,276.77</b>	<b>11,575.30</b>	<b>16,852.07</b>	<b>6,009.80</b>	<b>9,471.40</b>	<b>15,481.20</b>
<b>1166: State Department for the Blue Economy and Fisheries</b>												
<b>Programme 1: Fisheries Development and Management</b>												
SP1.1: Fisheries policy, strategy and capacity building	899.67	-	<b>899.67</b>	1,031.12	-	<b>1,031.12</b>	1,095.89	-	<b>1,095.89</b>	1,201.27	-	<b>1,201.27</b>
SP1.2: Aquaculture Development	-	3,806.20	<b>3,806.20</b>	0.86	3,101.00	<b>3,101.86</b>	0.95	1,901.00	<b>1,901.95</b>	1.04	550.00	<b>551.04</b>
SP1.3: Management and Development of Capture Fisheries	55.32	-	<b>55.32</b>	55.59	170.00	<b>225.59</b>	58.65	610.00	<b>668.65</b>	61.56	-	<b>61.56</b>
SP1.4: Assurance of Fish Safety, Value addition and Marketing	-	-	-	-	157.00	<b>157.00</b>	-	131.00	<b>131.00</b>	-	-	-
SP1.5: Marine and Fisheries Research	1,236.00	3,086.70	<b>4,322.70</b>	1,266.00	3,188.00	<b>4,454.00</b>	1,458.97	295.00	<b>1,753.97</b>	1,623.39	-	<b>1,623.39</b>

Programmes	Approved Budget			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Total Programme 1</b>	<b>2,190.99</b>	<b>6,892.90</b>	<b>9,083.89</b>	<b>2,353.57</b>	<b>6,616.00</b>	<b>8,969.57</b>	<b>2,614.45</b>	<b>2,937.00</b>	<b>5,551.45</b>	<b>2,887.26</b>	<b>550.00</b>	<b>3,437.26</b>
<b>Programme 2: Development and Coordination of the Blue Economy</b>												
SP2.1: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	-	-	-	-	-	-	-	50.00	<b>50.00</b>	-	60.00	<b>60.00</b>
SP2.2: Development and management of fishing ports and associated Infrastructure	-	-	-	-	206.00	<b>206.00</b>	-	1,100.00	<b>1,100.00</b>	-	3,100.00	<b>3,100.00</b>
SP 2.3: Blue economy policy, strategy and Coordination	57.31	-	<b>57.31</b>	59.63	-	<b>59.63</b>	64.51	-	<b>64.51</b>	66.45	-	<b>66.45</b>
SP 2.4: Promotion of Kenya as a center for agro based blue economy	-	1,000.00	<b>1,000.00</b>	-	477.00	<b>477.00</b>	-	4,565.00	<b>4,565.00</b>	-	6,736.00	<b>6,736.00</b>
<b>Total Programme 2</b>	<b>57.31</b>	<b>1,000.00</b>	<b>1,057.31</b>	<b>59.63</b>	<b>683.00</b>	<b>742.63</b>	<b>64.51</b>	<b>5,715.00</b>	<b>5,779.51</b>	<b>66.45</b>	<b>9,896.00</b>	<b>9,962.45</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP3.1: General Administration, Planning and Support Services	199.88	-	<b>199.88</b>	200.73	-	<b>200.73</b>	207.87	-	<b>207.87</b>	219.53	-	<b>219.53</b>
<b>Total Programme 3</b>	<b>199.88</b>	-	<b>199.88</b>	<b>200.73</b>	-	<b>200.73</b>	<b>207.87</b>	-	<b>207.87</b>	<b>219.53</b>	-	<b>219.53</b>
<b>Total Vote</b>	<b>2,448.18</b>	<b>7,892.90</b>	<b>10,341.08</b>	<b>2,613.93</b>	<b>7,299.00</b>	<b>9,912.93</b>	<b>2,886.83</b>	<b>8,652.00</b>	<b>11,538.83</b>	<b>3,173.24</b>	<b>10,446.00</b>	<b>13,619.24</b>
<b>1169 State Department for Agriculture</b>												
<b>Programme 1: General, Administration, Planning and Support Services</b>												



Programmes	Approved Budget			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	6,134.01	3,223.29	9,357.30	8,269.31	11,461.00	19,730.31	8,936.16	6,005.00	14,941.16	9,646.32	5,074.92	14,721.24
SP1.2 Agricultural Planning and Financial Management	68.06	-	68.06	56.57	-	56.57	68.85	-	68.85	85.44	-	85.44
<b>Total Programme 1</b>	<b>6,202.07</b>	<b>3,223.29</b>	<b>9,425.36</b>	<b>8,325.88</b>	<b>11,461.00</b>	<b>19,786.88</b>	<b>9,005.01</b>	<b>6,005.00</b>	<b>15,010.01</b>	<b>9,731.76</b>	<b>5,074.92</b>	<b>14,806.68</b>
<b>Programme 2: Crop Development and Management</b>												
SP2.1 -Land And Crops Development	2,802.27	8,962.73	11,765.00	2,209.93	2,562.39	4,772.32	2,398.69	9,953.14	12,351.83	2,605.36	11,760.51	14,365.87
SP 2.2 Food Security Initiatives	845.00	12,462.05	13,307.05	300.00	17,434.68	17,734.68	362.00	23,759.64	24,121.64	374.33	27,167.33	27,541.66
SP 2.3: Quality Assurance and Monitoring of Outreach Services	484.73	938.00	1,422.73	548.72	205.00	753.72	572.77	520.00	1,092.77	591.03	621.00	1,212.03
<b>Total Programme 2</b>	<b>4,132.00</b>	<b>22,362.78</b>	<b>26,494.78</b>	<b>3,058.65</b>	<b>20,202.07</b>	<b>23,260.72</b>	<b>3,333.46</b>	<b>34,232.78</b>	<b>37,566.24</b>	<b>3,570.72</b>	<b>39,548.84</b>	<b>43,119.56</b>
<b>Programme 3: Agribusiness and Information Management</b>												
SP 3.1- Agribusiness and Market Development	82.99	747.00	829.99	80.99	-	80.99	87.99	-	87.99	89.99	-	89.99
SP 3.2 Agricultural Information Management	51.46	-	51.46	51.49	-	51.49	53.58	-	53.58	60.35	-	60.35
<b>Total Programme 3</b>	<b>134.45</b>	<b>747.00</b>	<b>881.45</b>	<b>132.48</b>	<b>-</b>	<b>132.48</b>	<b>141.57</b>	<b>-</b>	<b>141.57</b>	<b>150.34</b>	<b>-</b>	<b>150.34</b>
<b>Programme 4: Agricultural Research and Development</b>												
SP 4.1 Crop Research and Development	5,234.26	-	5,234.26	5,239.33	27.36	5,266.69	5,409.93	-	5,409.93	5,620.73	-	5,620.73

Programmes	Approved Budget			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 4.2 Livestock Research and Development	-		-	-	-	-	-	252.00	252.00	-	254.00	254.00
<b>Total Programme 4</b>	<b>5,234.26</b>	<b>-</b>	<b>5,234.26</b>	<b>5,239.33</b>	<b>27.36</b>	<b>5,266.69</b>	<b>5,409.93</b>	<b>252.00</b>	<b>5,661.93</b>	<b>5,620.73</b>	<b>254.00</b>	<b>5,874.73</b>
<b>Total Vote 1169</b>	<b>15,702.78</b>	<b>26,333.07</b>	<b>42,035.85</b>	<b>16,756.33</b>	<b>31,690.43</b>	<b>48,446.77</b>	<b>17,889.96</b>	<b>40,489.78</b>	<b>58,379.74</b>	<b>19,073.56</b>	<b>44,877.76</b>	<b>63,951.31</b>
<b>2021 National Land Commission</b>												
<b>Programme 1: Land Administration and Management Services</b>												
SP1.1: General Administration, Planning & Support Services	1,464.86	-	1,464.86	1,802.94	-	<b>1,802.94</b>	1,876.70	-	<b>1,876.70</b>	1,954.01	-	<b>1,954.01</b>
SP 1.2: Land Administration	25.70		25.70	100.00	935.00	<b>1,035.00</b>	108.10	150.00	<b>258.10</b>	116.64	100.00	<b>216.64</b>
SP 1.3: Public Land Information System	0.57		0.57	5.50	72.00	<b>77.50</b>	5.89	1,067.00	<b>1,072.89</b>	6.45	190.00	<b>196.45</b>
SP 1.4: Land Disputes and Conflict Resolutions	291.05	-	291.05	97.60		<b>97.60</b>	105.50	-	<b>105.50</b>	113.00	-	<b>113.00</b>
<b>Total Programme 1</b>	<b>1,782.18</b>	<b>-</b>	<b>1,782.18</b>	<b>2,006.04</b>	<b>1,007.00</b>	<b>3,013.04</b>	<b>2,096.19</b>	<b>1,217.00</b>	<b>3,313.19</b>	<b>2,190.10</b>	<b>290.00</b>	<b>2,480.10</b>
<b>TOTAL FOR SECTOR</b>	<b>29,361.50</b>	<b>44,570.97</b>	<b>73,932.47</b>	<b>30,402.20</b>	<b>55,716.82</b>	<b>86,119.02</b>	<b>32,689.69</b>	<b>67,285.16</b>	<b>99,974.85</b>	<b>35,117.52</b>	<b>70,560.62</b>	<b>105,678.13</b>

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

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<b>1112: State Department for Lands and Physical Planning</b>						
<b>Programme 1: Land Policy and Planning</b>						
<b>Current Expenditure</b>	<b>3,330.66</b>	<b>3,415.38</b>	<b>3,591.79</b>	<b>3,165.66</b>	<b>3,263.94</b>	<b>3,371.82</b>
Compensation of Employees.	2,432.66	2,489.38	2,563.79	2,432.66	2,488.07	2,561.10
Use of Goods and Services.	822.00	836.00	920.00	692.00	712.69	734.60
Grants and other Transfers	35.00	45.00	53.00	10.00	30.18	40.12
Other Recurrent	41.00	45.00	55.00	31.00	33.00	36.00
<b>Capital Expenditure</b>	<b>10,261.00</b>	<b>15,345.00</b>	<b>15,557.00</b>	<b>3,549.39</b>	<b>4,173.27</b>	<b>4,298.46</b>
Acquisition of Non-Financial Assets	1,304.00	6,245.00	6,357.00	980.00	979.19	980.00
Capital Grants to Government Agencies	7,542.00	6,900.00	6,900.00	1,781.39	2,406.08	2,530.46
Other development	1,415.00	2,200.00	2,300.00	788.00	788.00	788.00
<b>Total Programme</b>	<b>13,591.66</b>	<b>18,760.38</b>	<b>19,148.79</b>	<b>6,715.05</b>	<b>7,437.21</b>	<b>7,670.28</b>
<b>SP 1.1 Development Planning and Land Reforms</b>						
<b>Current Expenditure</b>	<b>1,315.00</b>	<b>1,329.00</b>	<b>1,382.00</b>	<b>1,387.00</b>	<b>1,396.69</b>	<b>1,418.07</b>
Compensation of Employees.	868.00	870.00	880.00	868.00	868.69	877.31
Use of Goods and Services.	395.00	400.00	430.00	485.00	487.00	493.20
Grants and other Transfers	11.00	14.00	17.00	<b>3.00</b>	<b>8.00</b>	<b>11.56</b>
Other Recurrent	41.00	45.00	55.00	31.00	33.00	36.00
<b>Capital Expenditure</b>	<b>1,491.00</b>	<b>3,170.00</b>	<b>3,170.00</b>	<b>1,228.00</b>	<b>1,227.19</b>	<b>1,228.00</b>
Acquisition of Non-Financial Assets	780.00	2,400.00	2,400.00	750.00	749.19	750.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	711.00	770.00	770.00	478.00	478.00	478.00
<b>Total Sub-Programme</b>	<b>2,806.00</b>	<b>4,499.00</b>	<b>4,552.00</b>	<b>2,615.00</b>	<b>2,623.88</b>	<b>2,646.07</b>
<b>SP 1.3 Land Survey</b>						
<b>Current Expenditure</b>	<b>1,237.00</b>	<b>1,312.00</b>	<b>1,365.00</b>	<b>1,087.00</b>	<b>1,150.87</b>	<b>1,188.40</b>
Compensation of Employees.	942.00	993.00	1,023.00	942.00	993.00	1,023.00
Use of Goods and Services.	280.00	300.00	320.00	140.00	142.69	147.40
Grants and other Transfers	<b>15.00</b>	<b>19.00</b>	<b>22.00</b>	<b>5.00</b>	<b>15.18</b>	<b>18.00</b>
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,070.80</b>	<b>3,800.00</b>	<b>3,980.00</b>	<b>390.00</b>	<b>390.00</b>	<b>390.00</b>
Acquisition of Non-Financial Assets	500.00	3,100.00	3,200.00	200.00	200.00	200.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	570.80	700.00	780.00	190.00	190.00	190.00
<b>Total Sub-Programme</b>	<b>2,307.80</b>	<b>5,112.00</b>	<b>5,345.00</b>	<b>1,477.00</b>	<b>1,540.87</b>	<b>1,578.40</b>
<b>SP 1.4 Land Use</b>						
<b>Current Expenditure</b>	<b>226.66</b>	<b>237.00</b>	<b>260.00</b>	<b>181.66</b>	<b>200.00</b>	<b>214.56</b>
Compensation of Employees.	147.66	150.00	155.00	147.66	150.00	155.00
Use of Goods and Services.	70.00	75.00	91.00	32.00	43.00	49.00
Grants and other Transfer	<b>9.00</b>	<b>12.00</b>	<b>14.00</b>	2.00	7.00	10.56
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>124.00</b>	<b>175.00</b>	<b>207.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	24.00	45.00	57.00	30.00	30.00	30.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	100.00	130.00	150.00	70.00	70.00	70.00
<b>Total Sub-Programme</b>	<b>350.66</b>	<b>412.00</b>	<b>467.00</b>	<b>281.66</b>	<b>300.00</b>	<b>314.56</b>
<b>SP 1.5 Land Settlement</b>						
<b>Current Expenditure</b>	<b>552.00</b>	<b>537.38</b>	<b>584.79</b>	<b>510.00</b>	<b>516.38</b>	<b>550.79</b>
Compensation of Employees.	475.00	476.38	505.79	475.00	476.38	505.79
Use of Goods and Services.	77.00	61.00	79.00	35.00	40.00	45.00
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>7,575.20</b>	<b>8,200.00</b>	<b>8,200.00</b>	<b>1,831.39</b>	<b>2,456.08</b>	<b>2,580.46</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	7,542.00	7,600.00	7,600.00	1,781.39	2,406.08	2,530.46
Other development	33.20	600.00	600.00	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>Total Sub-Programme</b>	<b>8,127.20</b>	<b>8,737.38</b>	<b>8,784.79</b>	<b>2,341.39</b>	<b>2,972.46</b>	<b>3,131.25</b>
<b>Total Programme</b>	<b>13,591.66</b>	<b>18,760.38</b>	<b>19,148.79</b>	<b>6,715.05</b>	<b>7,438.02</b>	<b>7,670.28</b>
<b>Programme 2: Land Information Management</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of Employees.	-	-	-	-	-	-
Use of Goods and Services.	-	-	-	-	-	-
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,353.00</b>	<b>1,950.00</b>	<b>2,250.00</b>	<b>1,177.00</b>	<b>1,177.00</b>	<b>1,177.00</b>
Acquisition of Non-Financial Assets	286.00	500.00	500.00	200.00	350.00	350.00
Capital Grants to Government Agencies	460.00	500.00	600.00	507.00	300.00	300.00
Other development	607.00	950.00	1,150.00	470.00	527.00	527.00
<b>Total Programme</b>	<b>1,353.00</b>	<b>1,950.00</b>	<b>2,250.00</b>	<b>1,177.00</b>	<b>1,177.00</b>	<b>1,177.00</b>
<b>SP 2.1 Digitization of Land Records and processes</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of Employees.	-	-	-	-	-	-
Use of Goods and Services.	-	-	-	-	-	-
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,026.00</b>	<b>1,400.00</b>	<b>1,650.00</b>	<b>807.00</b>	<b>807.00</b>	<b>807.00</b>
Acquisition of Non-Financial Assets	286.00	500.00	500.00	200.00	350.00	350.00
Capital Grants to Government Agencies	460.00	500.00	600.00	507.00	300.00	300.00
Other development	280.00	400.00	550.00	100.00	157.00	157.00
<b>Total Sub_Programme</b>	<b>1,026.00</b>	<b>1,400.00</b>	<b>1,650.00</b>	<b>807.00</b>	<b>807.00</b>	<b>807.00</b>
<b>SP 2.2 Infrastructure Development</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation to Employees.	-	-	-	-	-	-
Use of Goods and Services.	-	-	-	-	-	-

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>327.00</b>	<b>550.00</b>	<b>600.00</b>	<b>370.00</b>	<b>370.00</b>	<b>370.00</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	327.00	550.00	600.00	370.00	370.00	370.00
<b>Total Sub_Programme</b>	<b>327.00</b>	<b>550.00</b>	<b>600.00</b>	<b>370.00</b>	<b>370.00</b>	<b>370.00</b>
<b>Total Programme</b>	<b>1,353.00</b>	<b>1,950.00</b>	<b>2,250.00</b>	<b>1,177.00</b>	<b>1,177.00</b>	<b>1,177.00</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>1,685.00</b>	<b>1,739.00</b>	<b>1,816.00</b>	<b>1,237.20</b>	<b>1,276.00</b>	<b>1,299.00</b>
Compensation of Employees.	558.00	591.00	609.00	558.00	591.00	609.00
Use of Goods and Services.	1,087.00	1,100.00	1,150.00	639.20	645.00	650.00
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	40.00	48.00	57.00	40.00	40.00	40.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Programme</b>	<b>1,685.00</b>	<b>1,739.00</b>	<b>1,816.00</b>	<b>1,237.20</b>	<b>1,276.00</b>	<b>1,299.00</b>
<b>SP 3.1 General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>1,685.00</b>	<b>1,739.00</b>	<b>1,816.00</b>	<b>1,237.20</b>	<b>1,276.00</b>	<b>1,299.00</b>
Compensation to Employees.	558.00	591.00	609.00	558.00	591.00	609.00
Use of Goods and Services.	1,087.00	1,100.00	1,150.00	639.20	645.00	650.00
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	40.00	48.00	57.00	40.00	40.00	40.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Agencies.	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme</b>	<b>1,685.00</b>	<b>1,739.00</b>	<b>1,816.00</b>	<b>1,237.20</b>	<b>1,276.00</b>	<b>1,299.00</b>
<b>Total Programme</b>	<b>1,685.00</b>	<b>1,739.00</b>	<b>1,816.00</b>	<b>1,237.20</b>	<b>1,276.00</b>	<b>1,299.00</b>
<b>Total Vote</b>	<b>16,629.66</b>	<b>22,449.38</b>	<b>23,214.79</b>	<b>9,129.25</b>	<b>9,890.21</b>	<b>10,146.28</b>
<b>1162: State Department for Livestock Development</b>						
<b>Programme 1: Livestock Resources Management and Development</b>						
<b>Current Expenditure</b>	<b>6,784.56</b>	<b>7,320.74</b>	<b>7,765.69</b>	<b>4,623.04</b>	<b>5,276.77</b>	<b>6,009.80</b>
Compensation of employees	2,065.37	2,127.32	2,191.16	1,796.54	1,849.13	1,903.26
Use of goods and services	903.12	993.43	1,092.78	757.55	752.03	797.50
Grants and other transfers	2,691.35	3,197.80	3,636.84	2,050.54	2,657.34	3,289.67
Other recurrent	1,124.72	1,237.19	1,360.91	18.41	18.27	19.37
<b>Capital Expenditure</b>	<b>22,754.70</b>	<b>20,357.20</b>	<b>11,864.40</b>	<b>10,994.00</b>	<b>11,575.30</b>	<b>9,471.40</b>
Acquisition of non-financial assets	7,962.90	7,207.50	4,510.80	3,883.50	3,692.20	4,485.80
Capital grants to Government Agencies	5,264.80	3,273.40	2,137.50	2,664.80	2,374.80	1,931.50

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other development	9,527.00	9,876.30	5,216.10	4,445.70	5,508.30	3,054.10
<b>Total Programme</b>	<b>29,539.26</b>	<b>27,677.94</b>	<b>19,630.09</b>	<b>30,298.66</b>	<b>31,649.27</b>	<b>27,331.69</b>
<b>Sub-Programme 1: Livestock Policy Development and Capacity Building Programme</b>						
<b>Current Expenditure</b>	<b>3,490.08</b>	<b>3,762.09</b>	<b>4,048.61</b>	<b>2,135.84</b>	<b>2,258.69</b>	<b>2,379.90</b>
Compensation of employees.	1,220.62	1,257.23	1,294.95	1,220.62	1,255.93	1,292.26
Use of goods and services	710.16	781.18	859.29	596.16	591.87	627.69
Grants and other transfers	448.95	502.30	550.84	310.40	402.30	450.84
Other recurrent	1,110.35	1,221.39	1,343.52	8.66	8.59	9.11
<b>Capital Expenditure</b>	<b>5,972.10</b>	<b>6,109.90</b>	<b>892.10</b>	<b>5,205.20</b>	<b>5,025.30</b>	<b>661.10</b>
Acquisition of non-financial assets	499.10	306.00	150.00	100.00	120.00	125.00
Capital grants to Government Agencies	1,098.00	1,060.60	366.00	869.50	162.00	160.00
Other development	4,375.00	4,743.30	376.10	4,235.70	4,743.30	376.10
<b>Total Sub-programme 1</b>	<b>9,462.18</b>	<b>9,871.99</b>	<b>4,940.71</b>	<b>7,341.04</b>	<b>7,283.99</b>	<b>3,041.00</b>
<b>Sub-Programme 2: Livestock Production and Management</b>						
<b>Current Expenditure</b>	<b>763.64</b>	<b>799.03</b>	<b>835.99</b>	<b>503.56</b>	<b>572.37</b>	<b>619.96</b>
Compensation of employees	223.94	230.66	237.59	89.23	91.91	94.67
Use of goods and services	125.04	137.54	151.29	104.58	103.78	110.03
Grants and other transfers	403.00	418.00	433.00	300.00	367.00	405.00
Other recurrent	11.66	12.83	14.11	9.75	9.68	10.26
<b>Capital Expenditure</b>	<b>6,718.00</b>	<b>3,836.20</b>	<b>4,979.60</b>	<b>5,528.80</b>	<b>3,818.20</b>	<b>4,959.60</b>
Acquisition of non-financial assets	4,362.00	2,144.40	3,277.60	3,753.50	2,144.40	3,277.60
Capital grants to Government Agencies	2,082.00	1,458.80	1,462.00	1,565.30	1,458.80	1,462.00
Other development	274.00	233.00	240.00	210.00	215.00	220.00
<b>Total Sub-Programme 2</b>	<b>7,481.64</b>	<b>4,635.23</b>	<b>5,815.59</b>	<b>6,032.36</b>	<b>4,390.57</b>	<b>5,579.56</b>
<b>Sub-Programme 3: Livestock Products Value Addition and Marketing</b>						
<b>Current Expenditure</b>	<b>1,285.13</b>	<b>1,425.36</b>	<b>1,496.03</b>	<b>894.07</b>	<b>1,270.90</b>	<b>1,792.86</b>
Compensation of employees	37.73	38.86	40.03	37.73	38.86	40.03
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	1,247.40	1,621.50	1,972.00	856.34	1,232.04	1,752.83
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,847.30</b>	<b>1,530.00</b>	<b>1,058.20</b>	<b>100.00</b>	<b>1,530.00</b>	<b>1,058.20</b>
Acquisition of non-financial assets	940.00	980.00	858.20	-	980.00	858.20
Capital Grants to Government Agencies	1,667.30	300.00	-	100.00	300.00	-
Other Development	240.00	250.00	200.00	-	250.00	200.00
<b>Total Sub-Programme 3</b>	<b>4,132.43</b>	<b>2,955.36</b>	<b>2,554.23</b>	<b>994.07</b>	<b>2,800.90</b>	<b>2,874.06</b>
<b>Sub-Programme 4: Food Safety and Animal Products Development</b>						
<b>Current Expenditure</b>	<b>326.13</b>	<b>340.19</b>	<b>355.11</b>	<b>314.16</b>	<b>321.74</b>	<b>332.87</b>
Compensation of Employees.	264.98	272.93	281.12	264.98	272.93	281.12
Use of Goods and Services	58.81	64.69	71.16	49.18	48.81	51.75
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	2.34	2.58	2.84	-	-	-
<b>Capital Expenditure</b>	<b>8.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	8.00	-	-	-	-	-
<b>Total Sub-Programme 4</b>	<b>334.13</b>	<b>340.19</b>	<b>355.11</b>	<b>314.16</b>	<b>321.74</b>	<b>332.87</b>
<b>Sub-Programme 5: Livestock Disease Management and Control</b>						
<b>Current Expenditure</b>	<b>919.58</b>	<b>994.07</b>	<b>1,029.94</b>	<b>775.41</b>	<b>853.07</b>	<b>884.20</b>
Compensation of Employees.	318.10	327.64	337.47	183.98	189.50	195.18
Use of Goods and Services	9.12	10.03	11.03	7.63	7.57	8.02
Grants and other Transfers	592.00	656.00	681.00	583.80	656.00	681.00
Other Recurrent	0.36	0.40	0.44	-	-	-
<b>Capital Expenditure</b>	<b>7,209.30</b>	<b>8,881.10</b>	<b>4,934.50</b>	<b>160.00</b>	<b>1,201.80</b>	<b>2,792.50</b>
Acquisition of Non-Financial Assets	2,161.80	3,777.10	225.00	30.00	447.80	225.00
Capital Grants to Government Agencies	417.50	454.00	309.50	130.00	454.00	309.50
Other Development	4,630.00	4,650.00	4,400.00	-	300.00	2,258.00
<b>Total Sub-Programme 5</b>	<b>8,128.88</b>	<b>9,875.17</b>	<b>5,964.44</b>	<b>935.41</b>	<b>2,054.87</b>	<b>3,676.70</b>
<b>Total Programme</b>	<b>29,539.26</b>	<b>27,677.94</b>	<b>19,630.09</b>	<b>15,617.04</b>	<b>16,852.07</b>	<b>15,504.20</b>
<b>TOTAL Vote</b>	<b>29,539.26</b>	<b>27,677.94</b>	<b>19,630.09</b>	<b>15,617.04</b>	<b>16,852.07</b>	<b>15,504.20</b>
<b>1166: State Department for the Blue Economy and Fisheries</b>						
<b>Programme 1: Fisheries Development and Management</b>						
<b>Current Expenditure</b>	<b>3,626.76</b>	<b>3,936.41</b>	<b>4,186.13</b>	<b>2,353.57</b>	<b>2,614.45</b>	<b>2,887.26</b>
Compensation of employees	90.10	92.99	96.33	90.10	92.81	95.25
Use of goods and services	85.08	90.22	95.67	53.34	56.39	58.83
Grants and other transfers	3,446.58	3,747.90	3,988.51	2,210.12	2,465.25	2,733.18
Other recurrent	5.00	5.30	5.62	-	-	-
<b>Capital Expenditure</b>	<b>7,640.00</b>	<b>2,957.00</b>	<b>616.00</b>	<b>6,616.00</b>	<b>2,937.00</b>	<b>550.00</b>
Acquisition of non-financial assets	1,666.00	2,211.00	616.00	990.00	2,191.00	550.00
Capital grants to Government Agencies	5,974.00	746.00	-	5,626.00	746.00	-
Other development	-	-	-	-	-	-
<b>Total Programme</b>	<b>11,266.76</b>	<b>6,893.41</b>	<b>4,802.13</b>	<b>8,969.57</b>	<b>5,551.45</b>	<b>3,437.26</b>
<b>Sub-Programme 1.1: Fisheries policy, strategy and capacity building</b>						
<b>Current Expenditure</b>	<b>1,347.73</b>	<b>1,456.24</b>	<b>1,520.19</b>	<b>1,031.12</b>	<b>1,095.89</b>	<b>1,201.27</b>
Compensation of employees	80.95	83.54	85.96	80.95	83.38	84.88
Use of goods and services	35.00	37.10	39.33	6.05	6.23	6.61
Grants and other transfers	1,231.78	1,335.60	1,394.91	944.12	1,006.28	1,109.79
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 1.1</b>	<b>1,347.73</b>	<b>1,456.24</b>	<b>1,520.19</b>	<b>1,031.12</b>	<b>1,095.89</b>	<b>1,201.27</b>
<b>Sub-Programme 1.2: Aquaculture Development</b>						
<b>Current Expenditure</b>	<b>0.86</b>	<b>0.95</b>	<b>1.05</b>	<b>0.86</b>	<b>0.95</b>	<b>1.04</b>

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation of employees	-	-	-	-	-	-
Use of goods and services	0.86	0.95	1.05	0.86	0.95	1.04
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>3,339.00</b>	<b>1,901.00</b>	<b>550.00</b>	<b>3,101.00</b>	<b>1,901.00</b>	<b>550.00</b>
Acquisition of non-financial assets	663.00	1,450.00	550.00	663.00	1,450.00	550.00
Capital grants to Government Agencies	2,676.00	451.00	-	2,438.00	451.00	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 1.2</b>	<b>3,339.86</b>	<b>1,901.95</b>	<b>551.05</b>	<b>3,101.86</b>	<b>1,901.95</b>	<b>551.04</b>
<b>Sub-Programme 1.3: Management and Development of Capture Fisheries</b>						
<b>Current Expenditure</b>	<b>63.37</b>	<b>66.92</b>	<b>71.29</b>	<b>55.59</b>	<b>58.65</b>	<b>61.56</b>
Compensation of employees	9.16	9.45	10.37	9.16	9.43	10.37
Use of goods and services	49.22	52.17	55.30	46.43	49.22	51.18
Grants and other transfers	-	-	-	-	-	-
Other recurrent	5.00	5.30	5.62	-	-	-
<b>Capital Expenditure</b>	<b>780.00</b>	<b>630.00</b>	<b>-</b>	<b>170.00</b>	<b>610.00</b>	<b>-</b>
Acquisition of non-financial assets	780.00	630.00	-	170.00	610.00	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 1.3</b>	<b>843.37</b>	<b>696.92</b>	<b>71.29</b>	<b>225.59</b>	<b>668.65</b>	<b>61.56</b>
<b>Sub-Programme 1.4: Assurance of Fish Safety, Value addition and Marketing</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>223.00</b>	<b>131.00</b>	<b>66.00</b>	<b>157.00</b>	<b>131.00</b>	<b>-</b>
Acquisition of non-financial assets	223.00	131.00	66.00	157.00	131.00	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 1.4</b>	<b>223.00</b>	<b>131.00</b>	<b>66.00</b>	<b>157.00</b>	<b>131.00</b>	<b>-</b>
<b>Sub-Programme 1.5: Marine and Fisheries Research</b>						
<b>Current Expenditure</b>	<b>2,214.80</b>	<b>2,412.30</b>	<b>2,593.60</b>	<b>1,266.00</b>	<b>1,458.97</b>	<b>1,623.39</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	2,214.80	2,412.30	2,593.60	1,266.00	1,458.97	1,623.39
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>3,298.00</b>	<b>295.00</b>	<b>-</b>	<b>3,188.00</b>	<b>295.00</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	3,298.00	295.00	-	3,188.00	295.00	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 1.5</b>	<b>5,512.80</b>	<b>2,707.30</b>	<b>2,593.60</b>	<b>4,454.00</b>	<b>1,753.97</b>	<b>1,623.39</b>



Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<b>Total Programme 1</b>	<b>11,266.76</b>	<b>6,893.41</b>	<b>4,802.13</b>	<b>8,969.57</b>	<b>5,551.45</b>	<b>3,437.26</b>
<b>Programme 2: Development and Coordination of the Blue Economy</b>						
<b>Current Expenditure</b>	<b>65.27</b>	<b>67.77</b>	<b>70.22</b>	<b>59.63</b>	<b>64.51</b>	<b>66.45</b>
Compensation of employees	50.63	52.26	53.77	50.63	52.15	53.72
Use of goods and services	14.64	15.52	16.45	9.00	12.36	12.73
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5,499.00</b>	<b>6,450.00</b>	<b>11,769.00</b>	<b>683.00</b>	<b>5,715.00</b>	<b>9,896.00</b>
Acquisition of non-financial assets	4,258.00	5,650.00	8,860.00	654.00	5,000.00	7,060.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	1,241.00	800.00	2,909.00	29.00	715.00	2,836.00
<b>Total Programme 2</b>	<b>5,564.27</b>	<b>6,517.77</b>	<b>11,839.22</b>	<b>742.63</b>	<b>5,779.51</b>	<b>9,962.45</b>
<b>Sub-Programme 2.1: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>30.00</b>	<b>50.00</b>	<b>60.00</b>	-	<b>50.00</b>	<b>60.00</b>
Acquisition of non-financial assets	30.00	50.00	60.00	-	50.00	60.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 2.1</b>	<b>30.00</b>	<b>50.00</b>	<b>60.00</b>	-	<b>50.00</b>	<b>60.00</b>
<b>Sub-Programme 2.2: Development and management of fishing ports and associated Infrastructure</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>254.00</b>	<b>1,100.00</b>	<b>3,100.00</b>	<b>206.00</b>	<b>1,100.00</b>	<b>3,100.00</b>
Acquisition of non-financial assets	254.00	1,100.00	3,100.00	206.00	1,100.00	3,100.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 2.2</b>	<b>254.00</b>	<b>1,100.00</b>	<b>3,100.00</b>	<b>206.00</b>	<b>1,100.00</b>	<b>3,100.00</b>
<b>Sub-Programme 2.3: Blue economy policy, strategy and Coordination</b>						
<b>Current Expenditure</b>	<b>65.27</b>	<b>67.77</b>	<b>70.22</b>	<b>59.63</b>	<b>64.51</b>	<b>66.45</b>
Compensation of employees	50.63	52.26	53.77	50.63	52.15	53.72
Use of goods and services	14.64	15.52	16.45	9.00	12.36	12.73
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 2.3</b>	<b>65.27</b>	<b>67.77</b>	<b>70.22</b>	<b>59.63</b>	<b>64.51</b>	<b>66.45</b>
<b>Sub-Programme 2.4: Promotion of Kenya as a center for agro based blue economy</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5,215.00</b>	<b>5,300.00</b>	<b>8,609.00</b>	<b>477.00</b>	<b>4,565.00</b>	<b>6,736.00</b>
Acquisition of non-financial assets	3,974.00	4,500.00	5,700.00	448.00	3,850.00	3,900.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	1,241.00	800.00	2,909.00	29.00	715.00	2,836.00
<b>Total Sub-Programme 2.4</b>	<b>5,215.00</b>	<b>5,300.00</b>	<b>8,609.00</b>	<b>477.00</b>	<b>4,565.00</b>	<b>6,736.00</b>
<b>Total Programme 2</b>	<b>5,564.27</b>	<b>6,517.77</b>	<b>11,839.22</b>	<b>742.63</b>	<b>5,779.51</b>	<b>9,962.45</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>286.82</b>	<b>299.96</b>	<b>321.56</b>	<b>200.73</b>	<b>207.87</b>	<b>219.53</b>
Compensation of employees	126.24	129.75	133.13	126.24	128.72	131.58
Use of goods and services	151.58	160.67	170.31	74.49	79.15	79.95
Grants and other transfers	-	-	-	-	-	-
Other recurrent	9.00	9.54	18.11	-	-	8.00
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Programme</b>	<b>286.82</b>	<b>299.96</b>	<b>321.56</b>	<b>200.73</b>	<b>207.87</b>	<b>219.53</b>
<b>Sub-Programme 3.1: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>286.82</b>	<b>299.96</b>	<b>321.56</b>	<b>200.73</b>	<b>207.87</b>	<b>219.53</b>
Compensation of employees	126.24	129.75	133.13	126.24	128.72	131.58
Use of goods and services	151.58	160.67	170.31	74.49	79.15	79.95
Grants and other transfers	-	-	-	-	-	-
Other recurrent	9.00	9.54	18.11	-	-	8.00
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 3.1</b>	<b>286.82</b>	<b>299.96</b>	<b>321.56</b>	<b>200.73</b>	<b>207.87</b>	<b>219.53</b>
<b>Total Programme 3</b>	<b>286.82</b>	<b>299.96</b>	<b>321.56</b>	<b>200.73</b>	<b>207.87</b>	<b>219.53</b>
<b>TOTAL VOTE</b>	<b>17,117.86</b>	<b>13,711.14</b>	<b>16,962.91</b>	<b>9,912.93</b>	<b>11,538.83</b>	<b>13,619.24</b>
<b>1169: State Department for Agriculture</b>						
<b>Programme 1: General Administration, Planning and Financial Management</b>						
<b>Current Expenditure</b>	<b>9,068.06</b>	<b>10,027.13</b>	<b>11,283.48</b>	<b>8,325.88</b>	<b>9,005.01</b>	<b>9,731.76</b>

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to employees	294.24	297.19	300.16	299.90	315.18	334.77
Use of Goods and Services	98.63	103.69	109.01	93.46	97.46	103.46
Grants and other Transfers	8,674.00	9,625.00	10,873.00	7,931.39	8,591.24	9,292.40
Other Recurrent	1.19	1.25	1.31	1.13	1.13	1.13
<b>Capital Expenditure</b>	<b>3,937.00</b>	<b>2,060.00</b>	<b>2,033.00</b>	<b>11,461.00</b>	<b>6,005.00</b>	<b>5,074.92</b>
Acquisition of Non-Financial Assets	91.93	101.49	108.18	1,528.03	1,105.96	1,116.29
Capital Grants to Government Agencies	3,672.37	1,780.55	1,736.53	9,585.00	4,795.55	3,878.45
Other Development	172.70	177.96	188.29	347.97	103.49	80.18
<b>Total Programme 1</b>	<b>13,005.06</b>	<b>12,087.13</b>	<b>13,316.48</b>	<b>19,786.88</b>	<b>15,010.01</b>	<b>14,806.68</b>
<b>S.P 1.1: Agriculture, Policy and Regulatory Frameworks</b>						
<b>Current Expenditure</b>	<b>9,000.13</b>	<b>9,958.22</b>	<b>11,213.58</b>	<b>8,269.31</b>	<b>8,936.16</b>	<b>9,646.32</b>
Compensation to employees	233.64	235.98	238.34	250.16	254.16	259.16
Use of Goods and Services	91.30	95.99	100.93	86.63	89.63	93.63
Grants and other Transfers	8,674.00	9,625.00	10,873.00	7,931.39	8,591.24	9,292.40
Other Recurrent	1.19	1.25	1.31	1.13	1.13	1.13
<b>Capital Expenditure</b>	<b>3,937.00</b>	<b>2,060.00</b>	<b>2,033.00</b>	<b>11,461.00</b>	<b>6,005.00</b>	<b>5,074.92</b>
Acquisition of Non-Financial Assets	91.93	101.49	108.18	1,528.03	1,105.96	1,116.29
Capital Grants to Government Agencies	3,672.37	1,780.55	1,736.53	9,585.00	4,795.55	3,878.45
Other Development	172.70	177.96	188.29	347.97	103.49	80.18
<b>Total Sub-Programme 1.1</b>	<b>12,937.13</b>	<b>12,018.22</b>	<b>13,246.58</b>	<b>19,730.31</b>	<b>14,941.16</b>	<b>14,721.24</b>
<b>S.P 1.2: Agricultural ,Planning and Financial Plans</b>						
<b>Current Expenditure</b>	<b>67.93</b>	<b>68.91</b>	<b>69.90</b>	<b>56.57</b>	<b>68.85</b>	<b>85.44</b>
Compensation to employees	60.60	61.21	61.82	49.74	61.02	75.61
Use of Goods and Services	7.33	7.70	8.08	6.83	7.83	9.83
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Sub-Programme 1.2</b>	<b>67.93</b>	<b>68.91</b>	<b>69.90</b>	<b>56.57</b>	<b>68.85</b>	<b>85.44</b>
<b>Total Programme 1</b>	<b>13,005.06</b>	<b>12,087.13</b>	<b>13,316.48</b>	<b>19,786.88</b>	<b>15,010.01</b>	<b>14,806.68</b>
<b>Programme 2: Crop Development and Management</b>						
<b>Current Expenditure</b>	<b>6,032.88</b>	<b>6,328.64</b>	<b>6,663.42</b>	<b>3,058.65</b>	<b>3,333.46</b>	<b>3,570.72</b>
Compensation to employees	444.81	449.26	453.76	440.10	444.82	446.23
Use of Goods and Services	51.17	54.82	58.78	43.61	46.33	47.74
Grants and other Transfers	5,530.20	5,817.62	6,143.68	2,569.04	2,836.41	3,070.86
Other Recurrent	6.70	6.94	7.20	5.89	5.89	5.89
<b>Capital Expenditure</b>	<b>45,543.15</b>	<b>36,176.03</b>	<b>35,343.66</b>	<b>20,202.07</b>	<b>34,232.78</b>	<b>39,548.84</b>
Acquisition of Non-Financial Assets	6,038.75	5,068.02	4,301.68	2,362.59	8,174.64	9,432.70
Capital Grants to Government Agencies	31,148.58	23,037.52	22,082.29	16,118.77	19,090.01	22,295.87
Other Development	8,355.82	8,070.49	8,959.69	1,720.71	6,968.13	7,820.27
<b>Total Programme 2</b>	<b>51,576.03</b>	<b>42,504.67</b>	<b>42,007.08</b>	<b>23,260.72</b>	<b>37,566.24</b>	<b>43,119.56</b>
<b>SP2.1: Land and Crops Development</b>						
<b>Current Expenditure</b>	<b>3,060.09</b>	<b>3,333.06</b>	<b>3,632.98</b>	<b>2,209.93</b>	<b>2,398.69</b>	<b>2,605.36</b>

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to employees	363.77	367.41	371.09	360.38	363.38	367.38
Use of Goods and Services	30.65	33.43	36.47	17.98	19.98	20.98
Grants and other Transfers	2,664.20	2,930.62	3,223.68	1,830.66	2,014.42	2,216.09
Other Recurrent	1.47	1.60	1.74	0.91	0.91	0.91
<b>Capital Expenditure</b>	<b>15,870.70</b>	<b>8,069.37</b>	<b>6,998.84</b>	<b>2,562.39</b>	<b>9,953.14</b>	<b>11,760.51</b>
Acquisition of Non-Financial Assets	3,538.95	3,238.25	3,367.27	971.39	3,552.71	4,687.21
Capital Grants to Government Agencies	9,225.00	2,300.00	1,075.00	113.00	525.00	525.00
Other Development	3,106.75	2,531.12	2,556.57	1,478.00	5,875.43	6,548.30
<b>Total Sub-Programme 2.1</b>	<b>18,930.79</b>	<b>11,402.43</b>	<b>10,631.82</b>	<b>4,772.32</b>	<b>12,351.83</b>	<b>14,365.87</b>
<b>SP 2.2: Food Security Initiatives</b>						
<b>Current Expenditure</b>	<b>2,344.00</b>	<b>2,362.00</b>	<b>2,385.00</b>	<b>300.00</b>	<b>362.00</b>	<b>374.33</b>
Compensation to employees	-	-	-			
Use of Goods and Services	-	-	-			
Grants and other Transfers	2,344.00	2,362.00	2,385.00	300.00	362.00	374.33
Other Recurrent	-	-	-			
<b>Capital Expenditure</b>	<b>28,171.44</b>	<b>26,617.65</b>	<b>27,581.81</b>	<b>17,434.68</b>	<b>23,759.64</b>	<b>27,167.33</b>
Acquisition of Non-Financial Assets	2,262.67	1,614.64	916.76	1,391.20	4,621.93	4,745.49
Capital Grants to Government Agencies	20,833.39	19,657.33	20,419.29	15,875.77	18,465.01	21,671.87
Other Development	5,075.38	5,345.68	6,245.76	167.71	672.70	749.97
<b>Total Sub-Programme 2.2</b>	<b>30,515.44</b>	<b>28,979.65</b>	<b>29,966.81</b>	<b>17,734.68</b>	<b>24,121.64</b>	<b>27,541.66</b>
<b>SP 2.3: Quality Assurance and Monitoring of Outreach Services</b>						
<b>Current Expenditure</b>	<b>628.79</b>	<b>633.58</b>	<b>645.44</b>	<b>548.72</b>	<b>572.77</b>	<b>591.03</b>
Compensation to employees	81.04	81.85	82.67	79.72	81.44	78.85
Use of Goods and Services	20.52	21.39	22.31	25.63	26.35	26.76
Grants and other Transfers	522.00	525.00	535.00	438.38	459.99	480.44
Other Recurrent	5.23	5.34	5.46	4.98	4.98	4.98
<b>Capital Expenditure</b>	<b>1,501.01</b>	<b>1,489.01</b>	<b>763.01</b>	<b>205.00</b>	<b>520.00</b>	<b>621.00</b>
Acquisition of Non-Financial Assets	237.13	215.13	17.65			
Capital Grants to Government Agencies	1,090.19	1,080.19	588.00	130.00	100.00	99.00
Other Development	173.69	193.69	157.36	75.00	420.00	522.00
<b>Total Sub-Programme 2.3</b>	<b>2,129.80</b>	<b>2,122.59</b>	<b>1,408.45</b>	<b>753.72</b>	<b>1,092.77</b>	<b>1,212.03</b>
<b>Total Programme 2</b>	<b>51,576.03</b>	<b>42,504.67</b>	<b>42,007.08</b>	<b>23,260.72</b>	<b>37,566.24</b>	<b>43,119.56</b>
<b>Programme3: Agribusiness and Information Management</b>						
<b>Current Expenditure</b>	<b>142.41</b>	<b>141.67</b>	<b>138.08</b>	<b>132.48</b>	<b>141.57</b>	<b>150.34</b>
Compensation to employees	90.76	88.59	83.47	83.90	87.99	91.76
Use of Goods and Services	41.89	43.32	44.85	38.82	43.82	48.82
Grants and other Transfers	9.76	9.76	9.76	9.76	9.76	9.76
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Government Agencies	-	-	-			
Other Development	-	-	-			
<b>Total Programme 3</b>	<b>142.41</b>	<b>141.67</b>	<b>138.08</b>	<b>132.48</b>	<b>141.57</b>	<b>150.34</b>
<b>S.P 3.1 Agribusiness and Market Development</b>						
<b>Current Expenditure</b>	<b>89.84</b>	<b>88.56</b>	<b>90.42</b>	<b>80.99</b>	<b>87.99</b>	<b>89.99</b>

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to employees	54.63	52.09	52.61	50.09	54.09	54.09
Use of Goods and Services	25.45	26.71	28.05	21.14	24.14	26.14
Grants and other Transfers	9.76	9.76	9.76	9.76	9.76	9.76
Other Recurrent	-	-	-			
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Government Agencies	-	-	-			
Other Development	-	-	-			
<b>Total Sub-Programme 3.1</b>	<b>75.56</b>	<b>74.06</b>	<b>75.68</b>	<b>80.99</b>	<b>87.99</b>	<b>89.99</b>
<b>S.P 3.2 Agricultural Information Management</b>						
<b>Current Expenditure</b>	<b>52.57</b>	<b>53.11</b>	<b>47.66</b>	<b>51.49</b>	<b>53.58</b>	<b>60.35</b>
Compensation to employees	36.13	36.50	30.86	33.81	33.90	37.67
Use of Goods and Services	16.44	16.61	16.80	17.68	19.68	22.68
Grants and other Transfers	-	-	-			
Other Recurrent	-	-	-			
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Government Agencies	-	-	-			
Other Development	-	-	-			
<b>Total Sub-Programme 3.2</b>	<b>52.57</b>	<b>53.11</b>	<b>47.66</b>	<b>51.49</b>	<b>53.58</b>	<b>60.35</b>
<b>Total Programme 3</b>	<b>128.13</b>	<b>127.17</b>	<b>123.34</b>	<b>132.48</b>	<b>141.57</b>	<b>150.34</b>
<b>Programme4: Agricultural Research and Development</b>						
<b>Current Expenditure</b>	<b>5,460.60</b>	<b>6,128.22</b>	<b>6,307.89</b>	<b>5,239.33</b>	<b>5,409.93</b>	<b>5,620.73</b>
Compensation to employees	24.26	24.51	24.75	22.61	22.61	22.61
Use of Goods and Services	27.34	28.71	30.14	7.69	9.69	11.69
Grants and other Transfers	5,409.00	6,075.00	6,253.00	5,209.03	5,377.63	5,586.43
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,257.00</b>	<b>252.00</b>	<b>254.00</b>	<b>27.36</b>	<b>252.00</b>	<b>254.00</b>
Acquisition of Non-Financial Assets	-	-	-	26.56	-	-
Capital Grants to Government Agencies	1,257.00	252.00	254.00	-	252.00	254.00
Other Development	-	-	-	0.80	-	-
<b>Total Programme 4</b>	<b>6,717.60</b>	<b>6,380.22</b>	<b>6,561.89</b>	<b>5,266.69</b>	<b>5,661.93</b>	<b>5,874.73</b>
<b>SP 4.1 Crop Research and Development</b>						
<b>Current Expenditure</b>	<b>5,460.60</b>	<b>6,128.22</b>	<b>6,307.89</b>	<b>5,239.33</b>	<b>5,409.93</b>	<b>5,620.73</b>
Compensation to employees	24.26	24.51	24.75	22.61	22.61	22.61
Use of Goods and Services	27.34	28.71	30.14	7.69	9.69	11.69
Grants and other Transfers	5,409.00	6,075.00	6,253.00	5,209.03	5,377.63	5,586.43
Other Recurrent	-	-	-			
<b>Capital Expenditure</b>	<b>774.00</b>	-	-	<b>27.36</b>	-	-
Acquisition of Non-Financial Assets	-	-	-	26.56		
Capital Grants to Government Agencies	774.00	-	-			
Other Development	-	-	-	0.80		
<b>Total Sub-Programme 4.1</b>	<b>6,234.60</b>	<b>6,128.22</b>	<b>6,307.89</b>	<b>5,266.69</b>	<b>5,409.93</b>	<b>5,620.73</b>
<b>SP 4.2 Livestock Research and Development</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to employees	-	-	-			
Use of Goods and Services	-	-	-			
Grants and other Transfers	-	-	-			
Other Recurrent	-	-	-			
<b>Capital Expenditure</b>	<b>483.00</b>	<b>252.00</b>	<b>254.00</b>	-	<b>252.00</b>	<b>254.00</b>
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Government Agencies	483.00	252.00	254.00		252.00	<b>254.00</b>
Other Development	-	-	-			
<b>Total Sub-Programme 4.2</b>	<b>483.00</b>	<b>252.00</b>	<b>254.00</b>	-	<b>252.00</b>	<b>254.00</b>
<b>Total Programme 4</b>	<b>6,717.60</b>	<b>6,380.22</b>	<b>6,561.89</b>	<b>5,266.69</b>	<b>5,661.93</b>	<b>5,874.73</b>
<b>Total VOTE</b>	<b>71,441.10</b>	<b>61,113.69</b>	<b>62,023.53</b>	<b>48,446.77</b>	<b>58,379.74</b>	<b>63,951.31</b>
<b>2021: National Land Commission</b>						
<b>Programme 1: Land Administration and Management Services</b>						
<b>Current Expenditure</b>	<b>4,966.94</b>	<b>5,080.32</b>	<b>5,453.20</b>	<b>2,006.04</b>	<b>2,096.19</b>	<b>2,190.10</b>
Compensation of employees	1,387.94	1,429.32	1,472.20	1,387.94	1,428.10	1,469.51
Use of goods and services	3,579.00	3,651.00	3,981.00	618.10	668.09	720.59
Grants and other transfers	-	-	-			
Other recurrent	-	-	-			
<b>Capital Expenditure</b>	<b>1,555.00</b>	<b>1,248.00</b>	<b>290.00</b>	<b>1,007.00</b>	<b>1,217.00</b>	<b>290.00</b>
Acquisition of non-financial assets	820.00	1,248.00	290.00	272.00	1,217.00	290.00
Capital grants to Government Agencies	735.00	-	-	735.00		
Other development	-	-	-			
<b>Total Programme 1</b>	<b>6,521.94</b>	<b>6,328.32</b>	<b>5,743.20</b>	<b>3,013.04</b>	<b>3,313.19</b>	<b>2,480.10</b>
<b>Sub-Programme 1.1: General Administration, Planning &amp; Support Services</b>						
<b>Current Expenditure</b>	<b>2,174.94</b>	<b>2,296.32</b>	<b>2,457.50</b>	<b>1,802.94</b>	<b>1,876.70</b>	<b>1,954.01</b>
Compensation of employees	1,387.94	1,429.32	1,472.20	1,387.94	1,428.10	1,469.51
Use of goods and services	787.00	867.00	985.30	415.00	448.60	484.50
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Sub-Programme 1.1</b>	<b>2,174.94</b>	<b>2,296.32</b>	<b>2,457.50</b>	<b>1,802.94</b>	<b>1,876.70</b>	<b>1,954.01</b>
<b>Sub-Programme 1.2: Land Administration</b>						
<b>Current Expenditure</b>	<b>2,347.00</b>	<b>2,329.00</b>	<b>2,518.00</b>	<b>100.00</b>	<b>108.10</b>	<b>116.64</b>
Compensation of employees	-	-	-			
Use of goods and services	2,347.00	2,329.00	2,518.00	100.00	108.10	116.64
Grants and other transfers	-	-	-			
Other recurrent	-	-	-			
<b>Capital Expenditure</b>	<b>985.00</b>	<b>150.00</b>	<b>100.00</b>	<b>935.00</b>	<b>150.00</b>	<b>100.00</b>
Acquisition of non-financial assets	250.00	150.00	100.00	200.00	150.00	100.00

Economic Classification	Resource Requirement			Allocation		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital grants to Government Agencies	735.00	-	-	735.00		
Other development	-	-	-			
<b>Total Sub-Programme 1.2</b>	<b>3,332.00</b>	<b>2,479.00</b>	<b>2,618.00</b>	<b>1,035.00</b>	<b>258.10</b>	<b>216.64</b>
<b>Sub-Programme 1.3: Public Land Information System</b>						
<b>Current Expenditure</b>	<b>150.00</b>	<b>155.00</b>	<b>162.70</b>	<b>5.50</b>	<b>5.89</b>	<b>6.45</b>
Compensation of employees	-	-	-			
Use of goods and services	150.00	155.00	162.70	5.50	5.89	6.45
Grants and other transfers	-	-	-			
Other recurrent	-	-	-			
<b>Capital Expenditure</b>	<b>570.00</b>	<b>1,098.00</b>	<b>190.00</b>	<b>72.00</b>	<b>1,067.00</b>	<b>190.00</b>
Acquisition of non-financial assets	570.00	1,098.00	190.00	72.00	1,067.00	190.00
Capital grants to Government Agencies	-	-	-			
Other development	-	-	-			
<b>Total Sub-Programme 1.3</b>	<b>720.00</b>	<b>1,253.00</b>	<b>352.70</b>	<b>77.50</b>	<b>1,072.89</b>	<b>196.45</b>
<b>Sub-Programme 1.4: Land Disputes and Conflict Resolutions</b>						
<b>Current Expenditure</b>	<b>295.00</b>	<b>300.00</b>	<b>315.00</b>	<b>97.60</b>	<b>105.50</b>	<b>113.00</b>
Compensation of employees	-	-	-			
Use of goods and services	295.00	300.00	315.00	97.60	105.50	113.00
Grants and other transfers	-	-	-			
Other recurrent	-	-	-			
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-			
Capital grants to Government Agencies	-	-	-			
Other development	-	-	-			
<b>Total Sub-Programme 1.4</b>	<b>295.00</b>	<b>300.00</b>	<b>315.00</b>	<b>97.60</b>	<b>105.50</b>	<b>113.00</b>
<b>Total Programme 1</b>	<b>6,521.94</b>	<b>6,328.32</b>	<b>5,743.20</b>	<b>3,013.04</b>	<b>3,313.19</b>	<b>2,480.10</b>
<b>TOTAL VOTE</b>	<b>6,521.94</b>	<b>6,328.32</b>	<b>5,743.20</b>	<b>3,013.04</b>	<b>3,313.19</b>	<b>2,480.10</b>

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

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<b>Vote:1112 State Department for Lands and Physical Planning</b>								
<b>Surveyors Registration Board</b>								
Gross	5.00	15.00	19.00	22.00	5.00	15.18	18.00	
AIA	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
Net Exchequer	-	10.00	14.00	17.00	-	10.18	13.00	
Compensation to Employees	2.00	2.00	2.70	3.40	2.00	2.70	3.40	
<b>Other Recurrent</b>	<b>3.00</b>	<b>13.00</b>	<b>16.30</b>	<b>18.60</b>	<b>3.00</b>	<b>12.48</b>	<b>14.60</b>	
<b>of which:</b>								
Insurance	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscriptions to international organization	-	-	-	-	-	-	-	
Subscription to professional bodies	-	-	-	-	-	-	-	
Contracted Professional (guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	<b>3.00</b>	<b>13.00</b>	<b>16.30</b>	<b>18.60</b>	<b>3.00</b>	<b>12.48</b>	<b>14.60</b>	
<b>Valuers Registration Board</b>								
Gross	<b>3.00</b>	<b>11.00</b>	<b>14.00</b>	<b>17.00</b>	<b>3.00</b>	<b>8.00</b>	<b>11.56</b>	
AIA	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Net Exchequer	-	<b>8.00</b>	<b>11.00</b>	<b>14.00</b>	-	<b>5.00</b>	<b>8.56</b>	
Compensation to Employees	1.00	2.00	3.00	4.00	2.00	3.00	4.00	
<b>Other Recurrent</b>	<b>2.00</b>	<b>9.00</b>	<b>11.00</b>	<b>13.00</b>	<b>1.00</b>	<b>5.00</b>	<b>7.56</b>	
<b>of which:</b>								
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscriptions to international organization	-	-	-	-	-	-	-	
Subscription to professional bodies	-	-	-	-	-	-	-	
Contracted Professional (guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	<b>2.00</b>	<b>9.00</b>	<b>11.00</b>	<b>13.00</b>	<b>1.00</b>	<b>5.00</b>	<b>7.56</b>	
<b>Physical Planners' Registration Board</b>								
Gross	<b>2.00</b>	<b>9.00</b>	<b>12.00</b>	<b>14.00</b>	<b>2.00</b>	<b>7.00</b>	<b>10.56</b>	
AIA	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Net Exchequer	-	<b>7.00</b>	<b>10.00</b>	<b>12.00</b>	-	<b>5.00</b>	<b>8.56</b>	
Compensation to Employees	1.50	2.00	3.00	4.00	2.00	3.00	4.00	
<b>Other Recurrent</b>	<b>0.50</b>	<b>7.00</b>	<b>9.00</b>	<b>10.00</b>	-	<b>4.00</b>	<b>6.56</b>	
<b>of which:</b>								
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscriptions to international organization	-	-	-	-	-	-	-	
Subscription to professional bodies	-	-	-	-	-	-	-	



Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Contracted Professional (guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	<b>0.50</b>	<b>7.00</b>	<b>9.00</b>	<b>10.00</b>	-	<b>4.00</b>	<b>6.56</b>	
<b>Total Vote</b>	<b>10.00</b>	<b>35.00</b>	<b>45.00</b>	<b>53.00</b>	<b>10.00</b>	<b>30.18</b>	<b>40.12</b>	
<b>1162: State Department for Livestock Development</b>								
<b>Kenya Animal Genetic Resources Centre</b>								
<b>GROSS</b>	<b>290.00</b>	<b>403.00</b>	<b>418.00</b>	<b>433.00</b>	<b>300.00</b>	<b>367.00</b>	<b>405.00</b>	
AIA	235.00	245.00	255.00	265.00	245.00	255.00	265.00	
<b>Net - Exchequer</b>	<b>55.00</b>	<b>158.00</b>	<b>163.00</b>	<b>168.00</b>	<b>55.00</b>	<b>112.00</b>	<b>140.00</b>	
Compensation to Employees	145.00	150.00	165.00	180.00	150.00	165.00	180.00	
<b>Other Recurrent</b>	<b>145.00</b>	<b>253.00</b>	<b>253.00</b>	<b>253.00</b>	<b>150.00</b>	<b>202.00</b>	<b>225.00</b>	
<b>of which</b>								
Insurance	20.00	22.00	24.00	26.00	20.00	23.00	25.00	
Utilities	40.00	41.00	45.00	50.00	40.00	45.00	50.00	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professions - Guards & Security Services	6.00	6.50	8.00	10.00	6.00	8.00	10.00	
Gratuity	14.00	17.00	17.00	20.00	17.00	17.00	20.00	
<b>Others</b>	<b>65.00</b>	<b>166.50</b>	<b>159.00</b>	<b>147.00</b>	<b>67.00</b>	<b>109.00</b>	<b>120.00</b>	
<b>Kenya Dairy Board</b>								
<b>GROSS</b>	<b>612.00</b>	<b>625.00</b>	<b>640.00</b>	<b>656.00</b>	<b>625.00</b>	<b>640.00</b>	<b>656.00</b>	
AIA	612.00	625.00	640.00	656.00	625.00	640.00	656.00	
<b>Net - Exchequer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Compensation to Employees	248.00	260.00	272.00	280.00	260.00	272.00	280.00	
<b>Other Recurrent</b>	<b>364.00</b>	<b>365.00</b>	<b>368.00</b>	<b>376.00</b>	<b>365.00</b>	<b>368.00</b>	<b>376.00</b>	
<b>of which</b>								
Insurance	5.00	6.00	6.00	6.00	6.00	6.00	6.00	
Utilities	18.00	19.00	20.00	20.00	19.00	20.00	20.00	
Rent	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professions - Guards & Security Services	10.00	12.00	12.00	12.00	12.00	12.00	12.00	
Gratuity	2.00	2.00	2.00	2.00	2.00	2.00	2.00	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<b>Others</b>	321.00	318.00	320.00	328.00	318.00	320.00	328.00	
<b>Kenya Veterinary Board</b>								
<b>GROSS</b>	<b>116.00</b>	<b>213.95</b>	<b>202.30</b>	<b>200.84</b>	<b>160.40</b>	<b>202.30</b>	<b>200.84</b>	
AIA	34.00	38.00	49.10	58.00	38.00	49.10	58.00	
<b>Net - Exchequer</b>	<b>82.00</b>	<b>175.95</b>	<b>153.20</b>	<b>142.84</b>	<b>122.40</b>	<b>153.20</b>	<b>142.84</b>	
Compensation to Employees	61.00	76.45	97.30	97.40	76.45	97.30	97.40	
<b>Other Recurrent</b>	<b>55.00</b>	<b>137.50</b>	<b>105.00</b>	<b>103.44</b>	<b>83.95</b>	<b>105.00</b>	<b>103.44</b>	
<b>of which</b>								
Insurance	14.60	16.80	20.20	21.60	16.80	20.20	21.60	
Utilities	8.70	10.00	12.00	12.79	10.00	12.00	12.79	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professions - Guards & Security Services	5.80	6.50	7.10	8.65	6.50	7.10	8.65	
Gratuity	6.00	13.00	13.70	15.40	13.00	13.70	15.40	
<b>Others</b>	19.90	91.20	52.00	45.00	37.65	52.00	45.00	
<b>Kenya Tsetse and Trypanosomiasis Eradication Council</b>								
<b>GROSS</b>	<b>83.80</b>	<b>92.00</b>	<b>126.00</b>	<b>131.00</b>	<b>83.80</b>	<b>126.00</b>	<b>131.00</b>	
AIA	-	-	-	-	-	-	-	
<b>Net - Exchequer</b>	<b>83.80</b>	<b>92.00</b>	<b>126.00</b>	<b>131.00</b>	<b>83.80</b>	<b>126.00</b>	<b>131.00</b>	
Compensation to Employees	30.00	32.00	40.00	42.00	32.00	40.00	42.00	
<b>Other Recurrent</b>	<b>53.80</b>	<b>60.00</b>	<b>86.00</b>	<b>89.00</b>	<b>51.80</b>	<b>86.00</b>	<b>89.00</b>	
<b>of which</b>								
Insurance	4.80	5.00	5.00	5.00	4.80	6.00	7.00	
Utilities	5.00	5.00	6.00	6.00	5.00	6.00	6.00	
Rent	13.00	9.00	10.00	10.00	8.00	10.00	10.00	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professions - Guards & Security Services	-	-	-	-	-	-	-	
Gratuity	-	4.00	-	-	-	-	-	
<b>Others</b>	31.00	37.00	65.00	68.00	34.00	64.00	66.00	
<b>Kenya Leather Development Council</b>								
<b>GROSS</b>	<b>230.34</b>	<b>622.40</b>	<b>981.50</b>	<b>1,316.00</b>	<b>231.34</b>	<b>592.04</b>	<b>1,073.83</b>	
AIA	3.00	4.00	4.50	6.00	4.00	4.50	6.00	
<b>Net - Exchequer</b>	<b>227.34</b>	<b>618.40</b>	<b>977.00</b>	<b>1,310.00</b>	<b>227.34</b>	<b>587.54</b>	<b>1,090.83</b>	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Compensation to Employees	145.76	315.00	360.50	380.00	148.00	220.00	340.00	
<b>Other Recurrent</b>	<b>84.58</b>	<b>307.40</b>	<b>621.00</b>	<b>936.00</b>	<b>83.34</b>	<b>372.04</b>	<b>756.83</b>	
<b>of which:</b>								
Insurance	19.00	34.00	40.00	40.00	19.00	30.00	35.00	
Utilities	2.50	6.00	8.00	8.00	2.50	3.00	4.00	
Rent	26.00	26.00	30.00	30.00	26.00	30.00	30.00	
Subscriptions to International organizations	0.30	0.40	0.50	0.50	0.34	0.34	0.34	
Subscriptions to professional bodies	1.00	1.00	1.50	1.50	1.00	1.00	1.00	
Contracted Professions – Guards & Security Services	5.00	7.00	9.00	9.00	6.00	9.00	9.00	
Gratuity	-	10.00	13.00	13.00	-	13.00	13.00	
Others	30.78	223.00	519.00	834.00	24.50	285.70	664.49	
<b>Veterinary Medicines Directorate Council</b>								
<b>GROSS</b>	<b>101.50</b>	<b>235.00</b>	<b>300.00</b>	<b>350.00</b>	<b>150.00</b>	<b>200.00</b>	<b>250.00</b>	
AIA	101.50	150.00	200.00	250.00	150.00	200.00	250.00	
<b>Net – Exchequer</b>	<b>-</b>	<b>85.00</b>	<b>100.00</b>	<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Compensation to Employees	41.00	85.00	131.00	131.00	85.00	100.00	120.00	
<b>Other Recurrent</b>	<b>60.50</b>	<b>150.00</b>	<b>169.00</b>	<b>219.00</b>	<b>65.00</b>	<b>100.00</b>	<b>130.00</b>	
<b>of which</b>								
Insurance	2.00	5.00	5.00	8.00	5.00	5.00	8.00	
Utilities	-	2.00	2.00	2.00	-	2.00	2.00	
Rent	5.50	7.50	8.00	8.00	7.50	8.00	8.00	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	2.50	3.20	4.20	2.50	3.20	4.20	
Contracted Professions – Guards & Security Services	-	0.80	1.00	1.20	-	1.00	1.20	
Gratuity	1.70	2.50	2.75	2.75	2.50	2.75	2.75	
Others	51.30	129.70	147.05	192.85	47.50	78.05	103.85	
<b>Kenya Veterinary Vaccines Production Institute</b>								
<b>GROSS</b>	<b>400.00</b>	<b>500.00</b>	<b>530.00</b>	<b>550.00</b>	<b>500.00</b>	<b>530.00</b>	<b>550.00</b>	
AIA	400.00	500.00	530.00	550.00	500.00	530.00	550.00	
<b>Net – Exchequer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
Compensation to Employees	72.00	100.00	102.00	106.00	100.00	102.00	106.00	
<b>Other Recurrent</b>	<b>328.00</b>	<b>400.00</b>	<b>428.00</b>	<b>444.00</b>	<b>400.00</b>	<b>428.00</b>	<b>444.00</b>	
<b>Of which:</b>								
Insurance	7.00	9.00	9.00	10.00	9.00	9.00	10.00	
Utilities	38.00	39.00	40.00	41.00	39.00	40.00	41.00	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organizations	-	2.00	3.00	3.00	2.00	3.00	3.00	
Subscriptions to professional bodies	-							
Contracted Professions - Guards & Security Services	8.00	9.00	9.00	10.00	9.00	9.00	10.00	
Gratuity	3.00	4.00	5.00	6.00	4.00	5.00	6.00	
Others	272.00	337.00	362.00	374.00	337.00	362.00	374.00	
<b>Total Vote</b>	<b>1,833.64</b>	<b>2,691.35</b>	<b>3,197.80</b>	<b>3,636.84</b>	<b>2,050.54</b>	<b>2,657.34</b>	<b>3,266.67</b>	-
<b>Vote 1166: State Department for the Blue Economy and Fisheries</b>								
<b>Kenya Marine and Fisheries Research Institute</b>								
Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION			REMARKS
<b>GROSS</b>	<b>1,236.10</b>	<b>2,214.70</b>	<b>2,412.30</b>	<b>2,593.60</b>	<b>1,266.00</b>	<b>1,418.17</b>	<b>1,577.97</b>	
<b>AIA</b>	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
<b>NET</b>	<b>1,216.10</b>	<b>2,194.70</b>	<b>2,392.30</b>	<b>2,573.60</b>	<b>1,246.00</b>	<b>1,398.17</b>	<b>1,557.97</b>	
Compensation to employees	1,047.10	1,078.50	1,110.90	1,144.20	1,078.50	1,110.90	1,144.20	
<b>Other Recurrent</b>	<b>189.00</b>	<b>1,136.20</b>	<b>1,301.40</b>	<b>1,449.40</b>	<b>157.50</b>	<b>307.27</b>	<b>433.77</b>	
<b>of which:</b>								
Insurance Costs	67.90	152.00	152.00	155.00	36.50	152.00	155.00	
Utilities	23.00	23.00	24.00	26.00	23.00	24.00	26.00	
Rent	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Contracted Professionals (guards & cleaners)	28.00	30.00	30.00	30.00	28.00	30.00	30.00	
Gratuity	-	6.80	20.40	-	-	-	-	
Others (RV Mtafiti operations & Blue Economy Research)	68.10	922.40	1,073.00	1,236.40	68.00	99.27	220.77	
<b>Kenya Fisheries Services</b>								
<b>GROSS</b>	<b>744.79</b>	<b>1,031.98</b>	<b>1,089.10</b>	<b>1,133.11</b>	<b>840.80</b>	<b>934.93</b>	<b>1,033.79</b>	
AIA	22.00	70.00	70.00	70.00	70.00	70.00	70.00	
<b>NET</b>	<b>722.79</b>	<b>961.98</b>	<b>1,019.10</b>	<b>1,063.11</b>	<b>770.80</b>	<b>864.93</b>	<b>963.79</b>	
Compensation to employees	520.40	599.00	616.97	635.48	536.00	552.00	569.00	
<b>Other Recurrent</b>	<b>224.39</b>	<b>432.98</b>	<b>472.13</b>	<b>497.63</b>	<b>304.80</b>	<b>382.93</b>	<b>464.79</b>	
<b>Of which:</b>								
Insurance Costs	4.69	137.70	137.70	137.70	137.70	137.70	137.70	
Utilities	8.30	10.10	11.10	12.21	10.10	11.10	12.21	
Rent	18.10	18.10	18.10	18.14	18.10	18.10	18.14	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
International Subscriptions	-	-	-	-	-			
Contracted professionals (guards & cleaners)	3.80	4.18	4.60	5.06	4.18	4.60	5.06	
Gratuity	6.00	-	8.40	-	-	8.40		
Others (Fish patrols operations and other KEFS activities)	183.50	262.90	292.23	324.52	134.72	203.03	291.68	
<b>Kenya Fisheries Marketing Authority</b>								
<b>GROSS</b>	<b>10.20</b>	<b>83.00</b>	<b>90.00</b>	<b>95.00</b>	<b>10.32</b>	<b>11.57</b>	<b>12.90</b>	
AIA	-	-	-	-	-	-	-	
<b>NET</b>	<b>10.20</b>	<b>83.00</b>	<b>90.00</b>	<b>95.00</b>	<b>10.32</b>	<b>11.57</b>	<b>12.90</b>	
Compensation to employees	-	-	14.50	14.90	-	<b>1.25</b>	<b>2.58</b>	
<b>Other Recurrent</b>	<b>10.20</b>	<b>83.00</b>	<b>75.50</b>	<b>80.10</b>	<b>10.32</b>	<b>10.32</b>	<b>10.32</b>	
<b>Of which:</b>								
Insurance Costs	0.30	0.30	0.30	0.30	0.30	0.30	0.30	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Contracted guards & cleaners	1.20	1.20	1.20	1.20	1.20	1.20	1.20	
Gratuity	-	-	-	-	-	-	-	
Others	8.70	81.50	74.00	78.60	8.82	8.82	8.82	
<b>Fish Levy Trust Fund</b>								
<b>GROSS</b>	<b>12.00</b>	<b>60.50</b>	<b>95.10</b>	<b>100.00</b>	<b>12.50</b>	<b>13.97</b>	<b>15.50</b>	
AIA	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	
<b>NET</b>	<b>12.00</b>	<b>60.00</b>	<b>94.60</b>	<b>99.50</b>	<b>12.00</b>	<b>13.47</b>	<b>15.00</b>	
Compensation to employees	0.50	0.50	18.80	19.30	0.50	2.70	4.32	
<b>Other Recurrent</b>	<b>11.50</b>	<b>59.50</b>	<b>75.80</b>	<b>80.20</b>	<b>12.00</b>	<b>11.27</b>	<b>11.18</b>	
<b>Of which:</b>								
Insurance Costs	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
International Subscriptions	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted guards&cleaners	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	11.50	59.50	75.80	80.20	12.00	11.27	11.18	
<b>Kenya Fishing Industries Corporation</b>								
<b>GROSS</b>	<b>47.97</b>	<b>159.70</b>	<b>176.30</b>	<b>190.40</b>	<b>80.50</b>	<b>86.61</b>	<b>93.02</b>	
AIA	<b>28.00</b>	<b>30.50</b>	<b>30.50</b>	<b>30.50</b>	30.50	30.50	30.50	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<b>NET</b>	<b>19.97</b>	<b>129.20</b>	<b>145.80</b>	<b>159.90</b>	<b>50.00</b>	<b>56.11</b>	<b>62.52</b>	
Compensation to employees	9.10	21.50	25.80	30.90	21.50	25.80	30.90	
<b>Other Recurrent</b>	<b>38.87</b>	<b>138.20</b>	<b>150.50</b>	<b>159.50</b>	<b>59.00</b>	<b>60.81</b>	<b>62.12</b>	
<b>Of which:</b>								
Insurance	0.30	3.00	4.00	5.00	0.40	2.01	2.50	
Utilities	2.50	8.00	8.50	9.50	4.50	4.80	5.00	
Rent	-	-	-	-	-	-	-	
Subscription to international Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted guards & cleaners	4.00	7.20	8.00	10.00	5.00	5.50	6.00	
Gratuity	-	-	-	-	-	-	-	
Others	32.07	120.00	130.00	135.00	49.10	48.50	48.62	
<b>TOTAL VOTE 1166</b>	<b>2,051.06</b>	<b>3,446.46</b>	<b>3,747.92</b>	<b>3,988.46</b>	<b>2,210.12</b>	<b>2,465.25</b>	<b>2,733.18</b>	
<b>Vote1169: State Department for Agriculture</b>								
<b>Pest Control Products Board</b>								
<b>GROSS</b>	<b>405.00</b>	<b>656.00</b>	<b>730.00</b>	<b>767.00</b>	<b>665.00</b>	<b>737.79</b>	<b>774.22</b>	
AIA	150.00	390.00	450.00	473.00	390.00	450.00	473.00	
<b>NET</b>	<b>255.00</b>	<b>266.00</b>	<b>280.00</b>	<b>294.00</b>	<b>275.00</b>	<b>287.79</b>	<b>301.22</b>	
Compensation to Employees	201.00	260.00	268.00	281.00	289.00	326.00	353.22	
<b>Other Recurrent</b>	<b>204.00</b>	<b>396.00</b>	<b>462.00</b>	<b>485.00</b>	<b>376.00</b>	<b>411.79</b>	<b>421.00</b>	
<b>Of which:</b>								
Insurance	18.00	19.00	21.00	22.00	19.00	20.00	20.00	
Utilities	6.00	6.00	7.00	7.00	6.00	6.00	7.00	
Rent	6.00	7.00	8.00	8.00	7.00	6.00	6.00	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Contracted Professional (Guards& Cleaners)	10.00	11.00	12.00	13.00	11.00	11.00	11.00	
Gratuity	2.00	2.00	3.00	3.00	2.00	2.00	3.00	
Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	161.00	350.00	410.00	431.00	330.00	365.79	373.00	
<b>Agriculture &amp; Food Authority</b>								
<b>GROSS</b>	<b>2,838.00</b>	<b>4,215.00</b>	<b>4,437.00</b>	<b>4,833.00</b>	<b>4,215.00</b>	<b>4,437.00</b>	<b>4,833.00</b>	
AIA	2,838.00	4,215.00	4,437.00	4,833.00	4,215.00	4,437.00	4,833.00	
<b>NET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Compensation to Employees	1,051.00	1,156.00	1,191.00	1,227.00	1,156.00	1,191.00	1,227.00	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Other Recurrent</i>	<b>1,787.00</b>	<b>3,059.00</b>	<b>3,246.00</b>	<b>3,606.00</b>	<b>3,059.00</b>	<b>3,246.00</b>	<b>3,606.00</b>	
<b>Of which:</b>								
Insurance	180.00	198.00	218.00	240.00	198.00	218.00	240.00	
Utilities	36.00	40.00	44.00	48.00	40.00	44.00	48.00	
Rent	46.00	51.00	51.00	51.00	51.00	51.00	51.00	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards& Cleaners)	72.00	79.00	79.00	79.00	79.00	79.00	79.00	
Gratuity	30.00	33.00	36.00	40.00	33.00	36.00	40.00	
Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	1,423.00	2,658.00	2,818.00	3,148.00	2,658.00	2,818.00	3,148.00	
<b>Tea Board of Kenya</b>								
<b>GROSS</b>	<b>329.80</b>	<b>563.00</b>	<b>620.00</b>	<b>682.00</b>	<b>414.04</b>	<b>437.57</b>	<b>462.89</b>	
AIA	75.00	80.00	88.00	97.00	80.00	88.00	97.00	
<b>NET</b>	<b>255.00</b>	<b>483.00</b>	<b>532.00</b>	<b>585.00</b>	<b>334.04</b>	<b>349.57</b>	<b>365.89</b>	
Compensation to Employees	139.90	154.00	169.00	186.00	154.00	284.57	287.41	
<i>Other Recurrent</i>	<b>189.80</b>	<b>410.20</b>	<b>450.10</b>	<b>494.60</b>	<b>260.04</b>	<b>153.00</b>	<b>175.47</b>	
<b>Of which:</b>								
Insurance	25.40	27.00	29.00	32.00	27.00	29.00	32.00	
Utilities	-	-	-	-	3.00	3.20	3.50	
Rent	1.10	1.00	2.00	2.00	1.00	2.00	2.00	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards& Cleaners)	19.60	22.00	24.00	26.00	22.00	24.00	26.00	
Gratuity	1.50	2.00	2.00	2.00	2.00	2.00	2.00	
Others (Administrative costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)	142.20	358.20	393.10	432.60	205.04	92.80	109.97	
<b>Pyrethrum Processing Company of Kenya</b>								
<b>GROSS</b>	<b>392.00</b>	<b>722.00</b>	<b>875.00</b>	<b>1027.00</b>	<b>522.45</b>	<b>779.65</b>	<b>936.53</b>	
AIA	362.00	442.00	675.00	827.00	422.45	675.00	827.00	
<b>NET</b>	<b>134.00</b>	<b>300.00</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>	<b>104.65</b>	<b>109.53</b>	
Compensation to Employees	187.00	214.00	226.00	238.00	205.00	217.00	228.00	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Other Recurrent</i>	<b>309.00</b>	<b>508.00</b>	<b>649.00</b>	<b>789.00</b>	<b>317.45</b>	<b>562.65</b>	<b>708.53</b>	
<b>Of which:</b>								
Insurance	26.00	28.00	32.00	37.00	20.00	32.00	37.00	
Utilities	5.00	5.00	6.00	7.00	5.00	6.00	7.00	
Rent	6.00	6.00	7.00	9.00	4.00	7.00	9.00	
Subscriptions to International Organization	-	-	-	-				
Subscriptions to Professional Bodies	-	-	-	-				
Contracted Professional (Guards& Cleaners)	3.00	3.00	3.00	4.00	2.00	3.00	4.00	
Gratuity	10.00	13.00	15.00	16.00	12.00	13.00	14.00	
Others (Administrative costs, Market Surveillance, operating Expenses, Laboratory Reagents, Board Expenses, Cost of sales, Crop production expenses Repair and maintenance,)	259.00	453.00	586.00	716.00	274.45	501.65	637.53	
<b>Kenya Plant Health Inspectorate Service</b>								
<b>GROSS</b>	<b>1,614.00</b>	<b>1,921.00</b>	<b>1,981.55</b>	<b>2,044.13</b>	<b>1,861.00</b>	<b>1,925.74</b>	<b>1,992.71</b>	
AIA	1,614.00	1,771.00	1,831.55	1,894.13	1,771.00	1,831.55	1,894.13	
<b>NET</b>	<b>-</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>90.00</b>	<b>94.19</b>	<b>98.58</b>	
Compensation to Employees	773.00	814.00	823.00	832.00	784.00	813.00	822.00	
<i>Other Recurrent</i>	<b>841.00</b>	<b>1,107.00</b>	<b>1,159.00</b>	<b>1,211.92</b>	<b>1,077.00</b>	<b>1,113.00</b>	<b>1,170.92</b>	
<b>Of which:</b>								
Insurance	77.00	110.00	116.00	122.00	110.00	116.00	122.00	
Utilities	50.00	57.00	59.00	65.00	57.00	59.00	65.00	
Rent	11.00	15.00	15.00	17.00	15.00	15.00	17.00	
Subscriptions to International Organization					-			
Subscriptions to Professional Bodies	3.00	7.00	8.00	9.00	7.00	8.00	9.00	
Contracted Professional (Guards& Cleaners)	46.00	50.00	53.00	53.00	50.00	53.00	53.00	
Gratuity	6.00	10.00	10.00	12.00	10.00	10.00	12.00	
Others(Phyto sanitary , Seed and ASL security printing Administrative costs, Laboratory Reagents ,Inspections Services, Board Expenses and Repair and Maintenance)	648.00	858.00	898.00	933.92	828.00	852.00	892.92	
<b>Commodities Fund</b>								
<b>GROSS</b>	<b>299.00</b>	<b>344.00</b>	<b>362.00</b>	<b>385.00</b>	<b>300.00</b>	<b>362.00</b>	<b>374.33</b>	
AIA	299.00	284.00	292.00	305.00	300.00	312.00	322.00	
<b>NET</b>	<b>-</b>	<b>60.00</b>	<b>70.00</b>	<b>80.00</b>	<b>-</b>	<b>50.00</b>	<b>52.33</b>	



Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Compensation to Employees	131.00	140.00	147.00	157.00	140.00	147.00	153.45	
<b>Other Recurrent</b>	<b>168.00</b>	<b>203.00</b>	<b>215.00</b>	<b>229.00</b>	<b>159.70</b>	<b>214.60</b>	<b>220.80</b>	
<b>Of which:</b>								
Insurance	21.00	22.00	23.00	24.00	22.00	23.00	24.00	
Utilities	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Rent	24.00	23.00	24.00	25.00	23.00	24.00	25.00	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	0.30	-	-	
Contracted Professional(Guards& Cleaners)	3.00	3.00	4.00	4.00	3.00	4.00	4.00	
Gratuity	1.00	1.00	2.00	2.00	1.40	1.60	1.80	
Others(Credit management expenses , Loan loss provision, maintenance cost, Capital items and Board Expenses)	117.00	153.00	161.00	173.00	109.00	161.00	165.00	
<b>Kenya Agricultural and Livestock Research Organization (KALRO)</b>								
<b>GROSS</b>	<b>5,209.00</b>	<b>5,409.00</b>	<b>6,075.00</b>	<b>6,253.00</b>	<b>5,209.03</b>	<b>5,377.63</b>	<b>5,586.43</b>	
AIA	894.00	894.00	912.00	912.00	894.00	912.00	912.00	
<b>NET</b>	<b>4,315.00</b>	<b>4,515.00</b>	<b>5,163.00</b>	<b>5,341.00</b>	<b>4,315.03</b>	<b>4,465.63</b>	<b>4,674.43</b>	
Compensation to Employees	4,190.00	4,290.00	4,584.00	4,609.00	4,190.00	4,265.70	4,392.84	
<b>Other Recurrent</b>	<b>1,019.00</b>	<b>1,119.00</b>	<b>1,491.00</b>	<b>1,644.00</b>	<b>1,019.03</b>	<b>1,111.93</b>	<b>1,193.59</b>	
<b>Of which:</b>								
Insurance	443.00	452.00	455.00	503.00	443.00	455.00	503.00	
Utilities	220.00	220.00	257.00	276.00	220.00	257.00	276.00	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards& Cleaners)	134.00	150.00	152.00	155.00	150.00	152.00	155.00	
Gratuity	26.00	26.00	27.00	30.00	26.00	27.00	30.00	
Others(Administrative costs, Farm development, Monitoring, Laboratory Reagents ,Board Expenses)	196.00	271.00	600.00	680.00	180.03	220.93	229.59	
<b>National Bio Safety Authority</b>								
<b>GROSS</b>	<b>184.00</b>	<b>550.00</b>	<b>710.00</b>	<b>820.00</b>	<b>221.90</b>	<b>240.00</b>	<b>258.00</b>	
AIA	12.00	50.00	60.00	70.00	50.00	60.00	70.00	
<b>NET</b>	<b>172.00</b>	<b>500.00</b>	<b>650.00</b>	<b>750.00</b>	<b>171.90</b>	<b>180.00</b>	<b>188.00</b>	
Compensation to Employees	116.00	117.00	127.00	145.00	117.00	127.00	145.00	
<b>Other Recurrent</b>	<b>67.90</b>	<b>432.70</b>	<b>583.00</b>	<b>675.00</b>	<b>105.20</b>	<b>113.00</b>	<b>113.00</b>	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<b>Of which:</b>								
Insurance	11.00	12.00	17.00	19.00	13.00	15.00	17.00	
Utilities	1.10	2.00	4.00	4.00	2.00	4.00	4.00	
Rent	8.20	8.20	15.00	17.00	8.20	15.00	16.00	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Contracted Professional(Guards& Cleaners)	1.00	1.50	4.00	4.00	2.00	4.00	4.00	
Gratuity	7.00	10.00	12.00	16.00	10.00	12.00	12.00	
Others(Administrative Costs, Market Surveillance, Monitoring, Laboratory Reagents ,Inspections Services, Board Expenses)	38.60	398.00	530.00	614.00	69.00	62.00	59.00	
<b>Bukura Agricultural College</b>								
<b>GROSS</b>	<b>380.00</b>	<b>506.00</b>	<b>535.77</b>	<b>551.00</b>	<b>438.38</b>	<b>459.99</b>	<b>480.44</b>	
AIA	262.00	270.00	283.77	296.00	270.00	283.77	296.00	
NET	<b>118.00</b>	<b>236.00</b>	<b>252.00</b>	<b>255.00</b>	<b>168.38</b>	<b>176.22</b>	<b>184.44</b>	
Compensation to Employees	246.00	268.00	281.67	290.00	268.00	281.67	290.00	
<b>Other Recurrent</b>	<b>134.00</b>	<b>238.00</b>	<b>256.00</b>	<b>271.00</b>	<b>170.38</b>	<b>178.32</b>	<b>190.44</b>	
<b>Of which:</b>								
Insurance	18.00	19.00	19.00	21.00	14.00	15.40	16.94	
Utilities	15.00	18.00	18.00	19.00	15.00	16.50	18.15	
Rent	-	-	-	-	-	-	-	
Subscription to International Organisation	-	-	-	-	-	-	-	
Subscription to Professional Bodies	1.00	1.00	1.10	1.21	1.00	1.10	1.21	
Contracted Professional (Guards & Cleaners)	9.00	10.00	11.00	12.10	10.00	11.00	12.10	
Gratuity	5.00	7.00	7.00	7.00	5.00	5.50	6.05	
Others (training expenses,agriculture materials, milk processing)	86.00	125.38	128.82	136.00	125.38	128.82	135.99	
<b>Agricultural Development Corporation</b>								
Gross	<b>2,422.00</b>	<b>2,664.20</b>	<b>2,931.00</b>	<b>3,224.00</b>	<b>1,830.66</b>	<b>2,014.42</b>	<b>2,216.09</b>	
AIA	2,422.00	2,422.00	2,535.00	2,840.00	1,831.00	2,014.10	2,216.51	
NET	-	<b>242.20</b>	<b>396.00</b>	<b>384.00</b>	-	-	-	
Compensation to Employees	693.00	762.30	838.50	922.40	706.86	721.00	735.42	
<b>Other Recurrent</b>	<b>1,728.50</b>	<b>1,901.70</b>	<b>2,092.10</b>	<b>2,301.40</b>	<b>1,123.80</b>	<b>1,293.43</b>	<b>1,480.67</b>	
<b>Of which:</b>								
Insurance	31.00	34.00	38.00	41.00	32.00	33.00	34.00	
Utilities	18.00	20.00	22.00	24.00	19.80	21.78	23.96	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Rent	2.00	2.00	2.00	3.00	2.20	2.42	2.66	
Subscription to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	1.00	1.00	1.30	1.40	1.14	1.26	1.38	
Contracted Professional (Guards & Cleaners)	1.50	1.70	1.80	2.00	1.65	1.82	2.00	
Gratuity	14.00	15.40	16.94	19.00	15.40	16.00	17.00	
Others (Farm inputs, farm contract services, Repair and maintenance, Finance cost, Board, Expenses and administrative costs)	1,661.00	1,827.60	2,009.06	2,211.00	1,051.61	1,217.15	1,399.67	
<b>Biosafety Appeals Board</b>								
GROSS	<b>32.00</b>	<b>35.00</b>	<b>37.50</b>	<b>40.00</b>	<b>32.00</b>	<b>33.49</b>	<b>35.05</b>	
AIA	-	-	-	-				
NET	<b>32.00</b>	<b>35.00</b>	<b>37.50</b>	<b>40.00</b>	<b>32.00</b>	<b>33.49</b>	<b>35.05</b>	
Compensation to Employees		-	-	-				
<b>Other Recurrent</b>	<b>32.00</b>	<b>35.00</b>	<b>37.50</b>	<b>40.00</b>	<b>32.00</b>	<b>33.49</b>	<b>35.05</b>	
<b>Of which:</b>								
Insurance	0.50	0.60	0.80	0.80	0.60	0.80	0.80	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscription to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	0.10	0.20	0.30	0.50	0.20	0.30	0.50	
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others (Farm inputs, farm contract services, administrative costs)	31.40	34.20	36.40	38.70	31.20	32.39	33.75	
<b>Total Vote</b>	<b>14,104.80</b>	<b>17,506.20</b>	<b>19,112.50</b>	<b>20,354.00</b>	<b>15,709.46</b>	<b>16,805.28</b>	<b>17,949.68</b>	-
<b>Total SAGAS</b>	<b>17,999.50</b>	<b>23,808.01</b>	<b>26,362.22</b>	<b>28,391.11</b>	<b>19,980.12</b>	<b>21,958.05</b>	<b>23,989.65</b>	

## CHAPTER FOUR

### Cross-Sector Linkages and Emerging Issues/Challenges

#### 4.1 Cross Sector Linkages

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

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

##### i. Energy, Infrastructure, and ICT

The Sector has a strong linkage with the Energy, Infrastructure, and ICT sector. ICT linkage to the Sector is essential for management of information and digitalization of services. The Sector benefits from the Government's BETA priority on creating a digital superhighway and digitization of all its services which will boost efficiency in service delivery. In addition, the sector benefits and contributes to provision of energy at household level, agro-processing, and value addition. Railway, water, road, and air transport moves inputs for production and outputs to the producers, manufacturers, and final consumers. The EI&ICT Sector is an enabler of the Sector and BETA Plan in general. The sector has been utilizing e-voucher system to disburse farm input subsidies such as fertilizer and developed the Kenya Integrated Management Information System which has been used to register and digitize approximately 6.4 million farmers in the country. The sector also collects and disseminate market information under the Kenya Agricultural Market Information System, uses mobile applications to monitor the desert locust swam movement within the region.

##### ii. General Economic and Commercial Affairs (GECA)

The Sector links with general economic and commercial affairs with regard to Sanitary and Phyto-Sanitary Standards (SPS) concerns of local and International Trade. The availability and effective use of land are fundamental to underpinning the foundation of general economic and commercial activities, serving as a critical resource for agriculture, industrial development, infrastructure, and real estate. Linkages with MSMEs at various levels and most significantly in production, value addition and market access are important in providing job creation and income opportunities for majority of Kenyans who are players in the MSMEs. The Sector produces the bulk of the country's exports and raw materials for the manufacturing industries as well as food for the tourism industry. The Sector's success largely depends on the application of sound industrial relations and expanded regional and international markets facilitated by the

General, Economic and Commercial affairs. General Economic and Commercial Affairs assists the sector in resolving the trade disputes that includes discriminatory levies on imports and exports of Agricultural products.

### **iii. Health**

The health sector provides curative and preventive services for a healthy and productive population. Human health is important as it affects the labour force, productivity, and the general wellbeing of citizens. Integrated and sustainable land use planning is crucial for promoting and protecting public health through; improved air and water quality, increased access to nutritious food, enhanced biodiversity, climate resilience and reduced vector borne diseases. The Sector enhances food and nutrition security, food safety and general wellbeing which is vital for a healthy nation. The Sector has a direct sectoral linkage with health sector through the one health approach concerning nutrition, food safety, control of zoonotic diseases and Anti-Microbial Resistance which affect both people and livestock.

### **iv. Education**

The Education sector is critical to the ARUD Sector in terms of capacity building, research, innovation and technology development and dissemination. Access to suitable land for educational facilities is pivotal in ensuring that the education sector has a conducive environment for learning, which in turn enhances the quality of education and opportunities for future success. Training and research institutions, Universities, Technical, Vocational and Education Training Institutions (TVETs) play a critical role in undertaking research, knowledge and innovations transfer and capacity building, hence the importance of building synergy.

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

The ARUD Sector relies on the GJLO sector for legal support, development and review of legal instruments, regulations, and guidance on corporate governance. These are crucial towards ensuring administration of justice, dispute resolution and maintenance of law and order. n. The GJLO sector ensures that policies, regulations, bills, strategies and MoUs meet the legal requirements.

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

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

### **vii. National Security**

The National Security sector fosters an environment conducive for investment by enhancing public security, safeguarding national interests, and reducing conflicts, ultimately resulting in improved productivity. The national security supports the monitoring, control and surveillance of the Pastoral areas to prevent livestock theft and illegal livestock movement, prevention of

illegal fishing in the country's water bodies and smuggling of goods and services across borders. On the other hand, the ARUD sector contributes to national security by ensuring food security and proficient management of land resources including security of tenure.

#### **viii. Social Protection, Culture and Recreation**

The Social Protection, Culture, and Recreation Sector plays a vital role in creating a favourable working environment for the sector, with a strong emphasis on the importance of precise data concerning gender, vulnerable populations, youth, and the labour force for effective sector planning. Social protection programs such as cash transfers program, Inua Jamii Programme, Hunger Safety Net Programme (HSNP) and school feeding programs are aimed at reducing poverty, vulnerability and promoting social inclusion. In parallel, the ARUD sector actively contributes to the physical planning of recreational infrastructure, food security and nutrition, employment creation and income generating activities.

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

The sector collaborates closely with the Environment Protection, Water, and Natural Resources sector to advance the cause of environmental sustainability. Maintaining a healthy environment is essential for preserving productivity in the sector. It helps address climate change challenges and uses vegetation cover to prevent soil erosion, improve water resources and boost land productivity. Additionally, reducing pollution supports a healthy ecosystem and conserves biodiversity. The ARUD sector focuses on identifying and conserving environmentally fragile areas, such as riparian reserves and wetlands. Additionally, water is vital for irrigating crops and fodder and supporting fish farming, all of which strengthen food and nutrition security. These two sectors work jointly to manage the delicate ecosystem and mitigate Human-Wildlife conflict.

### **4.2 Emerging Issues**

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

#### **i. Climate Change**

Climate change manifests through extreme and unpredictable weather patterns, rising sea levels, and the resulting challenges, including frequent and prolonged droughts, frost, floods, and the emergence of new pests and diseases, which pose substantial threats to food security, livelihoods, and land ownership. The overall impact of climate change is overwhelmingly negative, particularly as ecosystems, communities, and economies struggle to adapt to more extreme and unpredictable conditions.

#### **ii. Rapid Technological Advancement**

The global pace of technological change has necessitated frequent human capacity building and system updates to maintain effective land information management, adoption of new biotechnologies, Technology Innovation and Management Practices, investment in aquaculture and management of genetically modified organisms.

#### **iii. Cyber Security**

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

#### iv. **Invasive and Noxious Plants**

There are emerging species of plants which are increasing at an alarming rate. They have the potential to cause damage of high economic value to agriculture, health, recreation, wildlife, water bodies and property. These invasive and noxious species are difficult to control and often reduce the productivity, destroy ecosystem and biodiversity of the affected areas. E.g Ipomea species of invasive weeds.

### 4.3 Challenges

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

- i. **Inadequate resources for digitization and digitalization:** Manual records hinder efficient data management leading to inefficiency in service delivery and management of programmes. This is occasioned by inadequate human and financial resources that limits the sector's ability to leverage on technology for informed and timely decision making.
- ii. **Land fragmentation:** The sector faces land fragmentation as a result of high population growth, urbanization and infrastructure development. This leads to loss of agricultural land, urban sprawl, increased pressure on natural resources impacting productivity and rural development, as well as increasing land disputes.
- iii. **Prevalence of diseases and conditions:** The prevalence of diseases and conditions significantly reduces productivity and results in economic losses to farmers, ultimately diminishing overall output, hence a threat to food security. Human diseases and conditions such as HIV/AIDS, cancer, diabetes, among others lead to loss of productive human resources hence exacerbating poverty and leading to reduced output.
- iv. **Inadequate information:** This hampers the sector's ability to leverage advanced tools and data driven insights, impeding overall efficiency, innovation and sustainable development, fluctuating market prices and inadequate market information.
- v. **Limited infrastructure:** Marketing of agricultural products is impacted by a lack of adequate market infrastructure, limited market access and insufficient storage facilities and equipment. These issues contribute to post harvest losses and reduced land value.
- vi. **Shortage of skilled manpower:** The deficiency in expertise in some specialized areas hampers the sector's capacity to adopt modern practices, innovate and address complex agricultural and rural development issues effectively. This has been occasioned by high retirement to replacement ratio that has worsened the skilled manpower availability.
- vii. **Lengthy policy and legal framework formulation and review processes:** This hampers the sector's transformation and ability to quickly respond to institutional challenges that hinders its smooth operations.
- viii. **Inadequate funding and delayed release of funds:** Late release of funds from the exchequer and austerity measures affects implementation of programmes and projects. A number of institutions face high litigation awards leading to huge pending bills.
- ix. **Global Inflation and geopolitical tensions:** Global inflation, geopolitical tension and war in the Middle East pose a challenge to the sector by increasing input costs, disrupting international trade and creating economic uncertainties thereby affecting the sector's ability to contribute to food security. Russia and Ukraine conflict continues to disrupt

supply of key food items and ingredients for animal feeds to Kenya which relies heavily for the supply of wheat, corn and oilseed crops. Recast as a challenge.



## CHAPTER FIVE

### 5.1 Conclusion

The sector has continued to discharge its pivotal role in the delivery of national development agenda as envisaged in Kenya Vision 2030, Fourth Medium Term Plan 2023-2027 (MTP IV), the Bottom-Up Economic Transformation Agenda (2022-2027), the Sustainable Development Goals (SDGs), Agricultural Sector Transformation and Growth Strategy (ASTGS), as well as other national and international policies and obligations. The reporting period was characterized by significant growth in the administration and management of land, sustainable exploitation of natural resources and great interventions to promote food self-sufficiency and nutrition security. Further, there was improved management and exploitation of blue economy resources. As a result, creation of wealth and jobs, foreign exchange earnings and the socio-economic growth of the nation were enhanced.

The funding for the sector over the reporting period to actualize the programmes and projects was from the Government and Development partners. The gross sector allocation was KSh.68.89 billion, 71.2 billion and 86.28 billion in FY 2021/22, 2022/23 and 2023/24 respectively. The total expenditures were KSh.59.81 billion, KSh.66.20 billion and KSh.88.65 billion in the FY 2021/22, 2022/23 and 2023/24 respectively. The overall sector absorption rate was 86.8%, 93.0 % and 92.3% in the FY 2021/22, 2022/23, 2023/24 respectively.

The breakdown of the total approved recurrent allocation was KSh. 25.56 billion, 25.41 billion and 34.05 billion in FY 2021/22, 2022/23 and 2023/24 respectively. The Sector utilized KSh.24.76 billion, 26.53 billion, and 31.39 billion in FY 2021/22, 2022/23 and 2023/24 respectively. The absorption rate for the recurrent budget was 96.8%, 104.4% and 92.2% for the FY 2021/22, 2022/23 and 2023/24 respectively. Additionally, the approved development budget during the period was KSh.43.33 billion, 45.79 billion and 62.03 billion in the FY 2021/22, 2022/23 and 2023/24 respectively. The Sector utilized KSh.35.05 billion, 39.67 billion and 57.26 billion in FY 2020/21, 2021/22 and 2023/24 respectively. The absorption rate for the development budget was 80.9%, 86.6% and 92.3% for the FY 2021/22, 2022/23 and 2023/24 respectively.

The sector accumulated pending bills amounting to KSh.10,840.29 million, 14,593.55 million and 15,786.08 million in FY 2021/22, 2022/23 and 2023/24 respectively. This was as a result of lack of exchequer amounting to KSh. 10,349.76 million in FY 2021/22 and KSh. 11,080.05 million in FY 2022/23 and KSh. 15,295.58 million for FY 2023/24 as well due to lack of provisions amounting to KSh. 490.50 million, KSh. 3,513.50 million and KSh. 490.50 million for FY 2021/22, FY 2022/23 and FY 2023/24 respectively.

The sector continued to experience an array of issues that impeded its optimal implementation of projects and programs. These included Inadequate funding and delayed release of funds; Inadequate resources for digitization and digitalization; Land fragmentation; Prevalence of diseases and conditions; Inadequate information; Limited infrastructure; Shortage of skilled manpower; Lengthy policy and legal framework formulation and review processes.

To ensure continued support to the envisaged country's economic growth target and to expedite the transformation of the Sector, integration of efforts across all the Sectors, prioritization of resources utilization and exploitation localized skills should be enhanced. By improving the sustainability of our programmes and services, the Sector will promote research, innovation

and utilization of technology to deliver services in a dynamic environment. Further, the sector will strive to identify priority areas for utilization of available resources as well as enhance monitoring and evaluation of programmes and projects to ensure the necessary socioeconomic goals of the projects are achieved and that there is value for money.

## **CHAPTER SIX**

### **6.1 Recommendations**

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

1. The sector should be allocated sufficient resources;
2. The sector should explore other innovative sustainable funding options to supplement available limited exchequer funding;
3. The sector should strengthen collaboration with other sectors in order to fast-track the review and development of the policy, legal and institutional frameworks;
4. The sector should undertake capacity building and development of human resource to keep pace with technological advancement;
5. Adoption of climate smart practices and technologies.

## Appendices

**Table 7.1:Annex VI-BETA Projects**

Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2024		Outstanding Project Cost as at 30 <sup>th</sup> June 2024		Project Completion physical (%) as at 30 <sup>th</sup> June 2024	2024/25 Approved Budget		Requirement for 2025/26		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28		REMARKS		
	Est Cost of Project	GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK	Foreign
<b>VOTE 1162- STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>																							
1162100901 Establishment of Liquid Nitrogen Plants-KAGRC -BETA	1,320	1,320	0	01.07.2015	30.06.2026	1220.75	0	99	0	92%	30	0	69.25	0	69.3	0	0	0	0	0	0	Assurance of Liquid Nitrogen and Goat & Bull Semen availability	
1162104601 Development of Leather Industrial Park-Kenanie	4,809	4,809	0	01.07.2016	30.06.2028	2,841.7	0	1,967.3	0	59%	300	0	1,667.3	0	300	0	300	0	0	0	Make Kenya a regional hub in leather and leather products manufacturing. Status, The CETP is at 80% complete and 4 industrial warehouses are at 84% complete.		
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1,000	1,000	0	27.08.2013	30.12.2026	557.1	0	442.9	0	56%	0	0	230	0	0	0	0	0	0	0	0	Facilitate market access for livestock and livestock products	

Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2024		Outstanding Project Cost as at 30 <sup>th</sup> June 2024		Project Completion physical (%) as at 30 <sup>th</sup> June 2024	2024/25 Approved Budget		Requirement for 2025/26		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28		REMARKS		
	Est Cost of Project	GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK	Foreign
1162105401 Establishment of Embryo Transfer - KAGRC-BETA	1,000	1,000	0	01.07.2020	30.06.2028	471.25	0	528.75	0	47%	0	0	200	0	200	0	162.8	0	166	0	Assurance of Embryo availability		
1162104800 Towards Ending Drought Emergencies in Kenya-BETA	1,338	390	948	01.10.2021	30.06.2027	163	371.6	227	576.4	40%	78	240	78	240	78	240	71	96.4	0	0	Increasing resilience of the livestock and other land use sectors in rangeland ecosystems.		
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA.	16,093	0	16,093	27.10.2022	26.10.2027	0	4425	0	11,668	27%	0	2,400	0	4,925	0	4,925	0	4,343	0	0	The project aims to enhance pastoralist access to financial services for drought risk mitigations, and facilitate livestock trade.		
1162104700 Kenya Livestock Commercialization Programme (KELCOP)	6,200	700	5,500	10.03.2021	10.03.2028	222.1	1382.3	477.9	4117.7	26%	100	1,391	180	2,066	180	2066	100	400	97.9	260.7	Empowering smallholders and pastoralists to participate in the livestock commercialization		
116200501 Livestock Value Chain Support Programme -Phase II	16,940	6,440	10,500	01.07.2022	30.06.2028	594	2,214	5,846	8,286	17%	2,027	1,000	1,837	3,800	500	1,979	625	2,000	100	3,307	Supporting the dairy value chain development		

Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2024		Outstanding Project Cost as at 30 <sup>th</sup> June 2024		Project Completion physical (%) as at 30 <sup>th</sup> June 2024	2024/25 Approved Budget		Requirement for 2025/26		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28		REMARKS		
	Est Cost of Project	GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK	Foreign
																						in line with BETA priorities	
1162105000 Establishment of Livestock Pre-export Quarantine Zone- Lamu	5,500	5,500	0	01.07.2021	01.06.2029	285.5	0	5,215	0	5%	0	0	1,554	0	0	0	100	0	443	0	Facilitate market access for livestock and livestock products		
1162105500: Leather Value Chain Promotion Programme-BETA	750	750	0	01.07.2023	30.06.2028	36.7	0	713.3	0	5%	0	0	250	0	0	0	0	0	0	0	0	New Project to promote leather value chain	
1162106300: Hides Skins & Leather Fund- BETA	2,500	2,500	-	01.07.2024	30.06.2029	-	-	2,500	-	0%	200		500	-	107.7	-	550	-	655.6	-	A BETA project geared to address hides & skins post slaughter losses and stabilize market prices for hides, skins and leather .		
<b>SUB-SECTOR TOTAL</b>	<b>57,450</b>	<b>24,409</b>	<b>33,041</b>			<b>6,392</b>	<b>8,393</b>	<b>18,017</b>	<b>24,648</b>			<b>2,735</b>	<b>5,031</b>	<b>6,566</b>	<b>11,031</b>	<b>1,435</b>	<b>9,210</b>	<b>1,908</b>	<b>6,839</b>	<b>2,363</b>	<b>3,568</b>		
<b>VOTE 1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>																							
11112100300 Processing and Registration of Title deeds	30,000	30,000	-	1.7.23	30.6.28	13,446	-	16,554	-	45%	350	0	1,200.10	0	1078	-	1078	-	1078	-	guarantee security of land tenure and land rights		

Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2024		Outstanding Project Cost as at 30 <sup>th</sup> June 2024		Project Completion physical (%) as at 30 <sup>th</sup> June 2024	2024/25 Approved Budget		Requirement for 2025/26		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28		REMARKS
	Est Cost of Project	GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
	Ksh, Million					Ksh, Million		Ksh, Million			Ksh Million										
1112101000 National Physical Planning	2,450	2,450	-	1.7.13	30.6.29	1,021	-	1,429	-	42%	20	0	124	0	100	-	100	-	100	-	Ensure optimal and sustainable use of land
1112100600 Digitization of land Offices	20,000	20,000	-	1.7.14	30.6.30	7,644	-	12,356	-	38%	130	0	907	0	807	-	807	-	807	-	enhance the ease of doing business and promote investor confidence
1112101200 Development of the National Land Value Index	1,500	1,500	-	1.7.17	30.6.28	409	-	1,091	-	27%	40	0	191.8	0	150	-	150	-	150	-	Guide compensation for infracture projects, guide investment and curb speculation on land.
1112101300 Georeferencing of land parcels country wide	3,000	3,000	-	1.7.13	30.6.30	362	-	2,638	-	12%	50	0	353.2	0	200	-	200	-	200	-	Minimize land disputes and support land registration
1112101100 Settlement of the landless	64,000	64,000	-	1.7.13	30.6.31	6,831	-	57,169	-	11%	1,520	0	7,575.20	0	1831.39	-	2,456.08	-	2,580.46	-	Guarantee security of tenure, land rights and improved livelihood of squatters.
<b>SUB-SECTOR GRAND TOTAL</b>	<b>120,950</b>	<b>120,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,713</b>	<b>-</b>	<b>91,237</b>	<b>-</b>		<b>2,110</b>	<b>-</b>	<b>10,351</b>	<b>-</b>	<b>4,166</b>	<b>-</b>	<b>4,791</b>	<b>-</b>	<b>4,915</b>	<b>-</b>	

Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2024		Outstanding Project Cost as at 30 <sup>th</sup> June 2024		Project Completion physical (%) as at 30 <sup>th</sup> June 2024	2024/25 Approved Budget		Requirement for 2025/26		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28		REMARKS		
	Est Cost of Project	GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK	Foreign
<b>VOTE 1166 STATE DEPARTMENT FOR THE BLUE ECONOMY &amp; FISHERIES</b>																							
1166101604 Fish Landing sites, Mulukhoba BETA	160	160	-	07/01/2018	Completed	156	-	4	-	100%	-	-	4	-	4	-	-	-	-	-	-	Allocation to clear pending bill	
1166101606 Fish Landing sites, Lwanda K'otieno BETA	199	199	-	07/01/2021	Completed	183	-	16	-	100%	-	-	16	-	16	-	-	-	-	-	-	Allocation to clear pending bill	
1166101701 Fish landing sites in vanga BETA	60	60	-	07/01/2018	completed	52	-	8	-	100%	-	-	8	-	8	-	-	-	-	-	-	Allocation to clear pending bills	
1166101702 Fish Landing site in Kibuyuni BETA	120	120	-	07/01/2018	Completed	49	-	71	-	100%	-	-	71	-	71	-	-	-	-	-	-	Allocation to clear pending bill	
1166101703 Fish Landing site,Gazi BETA	157	157	-	07/01/2018	Completed	54	-	103	-	100%	-	-	103	-	103	-	-	-	-	-	-	Allocation to clear pending bill	
1166101704 Fish landing sites, Ngomeni BETA	72	72	-	07/01/2018	Completed	57	-	15	-	100%	-	-	15	-	15	-	-	-	-	-	-	Allocation to clear pending bill	
1166101705 Fish Landing site,Kichwa cha kati BETA	76	76	-	07/01/2018	Completed	67	-	9	-	100%	-	-	9	-	9	-	-	-	-	-	-	Allocation to clear pending bill	
1166101801 Construction of Fish Port (Liwatoni) BETA	670	670	-	07/01/2018	Completed	622	-	48	-	100%	-	-	48	-	48	-	-	-	-	-	-	Allocation to clear pending bill	



Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2024		Outstanding Project Cost as at 30 <sup>th</sup> June 2024		Project Completion physical (%) as at 30 <sup>th</sup> June 2024	2024/25 Approved Budget		Requirement for 2025/26		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28		REMARKS		
	Est Cost of Project	GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK	Foreign
1166101301 Aquaculture Business Development Project (ABDP)-BETA	12,972	3,972	9,000	22/6/2018	30/6/2027	2,412	4,065	1,560	4,935	57%	549	3,057.20	798	1,878	560	1,878	451	-	-	-	Increased Income from fish farming		
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project-BETA	11,983	1,983	10,000	01/03/2018	30/8/2027	625	4,788	1,358	5,212	45%	523	2,563.70	650	2,648	540	2,648	295	-	-	-	Increase economic value of marine fisheries and aquaculture		
1166101802 Marine Fish stock Assessment BETA	3,600	3,600	-	07/01/2023	30/6/2027	1600	-	2,000	-	44%	600	-	1,400	-	400	-	1,000	-	-	-	To ensure sustainable use of living resources under Blue Economy		
1166101803 Blue Economy Capacity Building- Sea Weed Farming- BETA	1,000	1,000	-	07/01/2019	30/6/2028	400	-	600	-	40%	-	-	141	-	29	-	264	-	307	-	Sea weed farmers trained		
1166101801 Blue Economy Capacity Building- Deep Sea	7,931	7,931	-	07/01/2019	30/6/2028	1,766	-	6,165	-	40%	-	-	1100	-	-	-	451	-	2,529	-	To increase fish production in less exploited EEZ zone		
1166101614 Fish Landing sites, Muhurubay, Migori	230	230	-	01/07/2024	30/6/2026	-	-	230	-	-	-	-	230	-	-	-	230	-	-	-	To reduce fish post harvest losses		
1166101608 Fish Landing Sites in Lake Turkana BETA	180	180	-	01/07/2024	30/6/2026	-	-	180	-	-	-	-	180	-	150	-	30	-	-	-	To reduce fish post harvest losses		
1166101609 Fish Landing Sites in Lake Baringo BETA	150	150	-	01/07/2024	30/6/2026	-	-	150	-	-	-	-	150	-	-	-	150	-	-	-	To reduce fish post harvest losses		

Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2024		Outstanding Project Cost as at 30 <sup>th</sup> June 2024		Project Completion physical (%) as at 30 <sup>th</sup> June 2024	2024/25 Approved Budget		Requirement for 2025/26		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28		REMARKS		
	Est Cost of Project	GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK	Foreign
1166101610 Fish Landing Sites in Lake Naivasha BETA	200	200	-	07/01/2024	30/6/2026	-	-	200	-	-	-	-	-	200	-	-	-	200	-	-	-	To reduce fish post harvest losses	
1166101608 Fish processing plant at Kalokol, Turkana County	800	800	-	07/01/2026	30/6/2028	-	-	800	-	-	-	-	-	-	-	-	-	400	-	400	-	To reduce fish post harvest losses	
<b>SUB-SECTOR TOTAL</b>	<b>40,560</b>	<b>21,560</b>	<b>19,000</b>	<b>748,738</b>	<b>46,934</b>	<b>8,043</b>	<b>8,853</b>	<b>13,517</b>	<b>10,147</b>	<b>10</b>	<b>1,672</b>	<b>5,621</b>	<b>5,123</b>	<b>4,526</b>	<b>1,953</b>	<b>4,526</b>	<b>3,471</b>	<b>0</b>	<b>3,236</b>	<b>0</b>			
<b>1169: STATE DEPARTMENT FOR AGRICULTURE</b>																							
1169104200 Equipping of Tea Research and Development Plant	709	709	-	01/07/2014	30/06/2026	435	-	274	-	61%	-	-	274	-	-	-	10	-	10	-	Tea Value Chain		
1169103901 Food security and Crop diversification	9,012	9,012	-	01/07/2014	30/06/2030	4,139	-	4,873	-	46%	-	-	817	-	233	-	900	-	900	-	Rice and edible Oils Value Chains		
1169103300 Fertilizer subsidy	100,000	100,000	-	01/04/2021	30/06/2030	23,268	-	76,732	-	23%	7,500	-	18,000	-	8,000	-	10,214	-	13,657	-	Food Security		
1169106601 Cotton Revitalization Programme	1,865	1,865	-	01.08.2020	30.06.2030	342	-	1,523	-	18%	120.00	-	120	-	120	-	150	-	180	-	Textile and Apparels Value Chain		
1169108400 Coconut Industry Revitalization Project	1,000	1,000	-	01/07/2020	30/06/2030	151	-	849	-	15%	-	-	300	-	-	-	200	-	200	-	Edible oil Value Chain		
1169109900 Quelea quelea Management	450	450	-	01/07/2023	30/06/2030	49.87	-	400	-	11%	-	-	80	-	-	-	80	-	86	-	Rice Value Chain		
1169109400 National Agricultural Value Chain Development Project (NAVCDP)	31,350	2,850	28,500	21/9/2022	30/6/2027	36	10,662.00	2,814	17,838.00	32%	80	6,006	105	10,206	35	10,206	105	3,650	100	2,900			

Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2024		Outstanding Project Cost as at 30 <sup>th</sup> June 2024		Project Completion physical (%) as at 30 <sup>th</sup> June 2024	2024/25 Approved Budget		Requirement for 2025/26		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28		REMARKS		
	Est Cost of Project	GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK	Foreign
1169108500 Soil Health Management	2,600	2,600	-	01/07/2023	30/06/2030	54	-	2,546	-	2%	0		151		0	-	255	-	353	-	Food Security		
1169109700 National Edible Oil Promotion Programme	981	981	-	01/07/2023	30/06/2030	17	-	964	-	2%	260.00		300		300	-	320	-	344	-	Edible oil Value Chain		
1169111100 MSMEs Agricultural Credit - AFC	3,000	3000	-	07/01/2023	30/6/2028	500	-	2,500	-	17%			2,000		800	-	250		250				
1169104700 Capacity Development Project for Enhancement of Rice Production in Irrigation Schemes (CaDPERP)	200	55	145	07/01/2024	31/12/2028	0	-	55	145.00	0%	10	24	10	45	10	45	10	24	10	24	Rice Value Chain		
<b>SUB-SECTOR TOTAL</b>	<b>151,167</b>	<b>122,522</b>	<b>28,645</b>			<b>28,992</b>	<b>10,662</b>	<b>93,530</b>	<b>17,983</b>		<b>7,970</b>	<b>6,030</b>	<b>22,157</b>	<b>10,251</b>	<b>9,498</b>	<b>10,251</b>	<b>12,494</b>	<b>3,674</b>	<b>16,089</b>	<b>2,924</b>			
<b>SECTOR GRAND TOTAL</b>	<b>370,127</b>	<b>289,441</b>	<b>80,686</b>	<b>748,738</b>	<b>46,934</b>	<b>73,140</b>	<b>27,908</b>	<b>216,301</b>	<b>52,778</b>	<b>10</b>	<b>14,487</b>	<b>16,682</b>	<b>44,197</b>	<b>25,808</b>	<b>17,052</b>	<b>23,987</b>	<b>22,665</b>	<b>10,513</b>	<b>26,603</b>	<b>6,492</b>			

**Table 7.2:Annex VII: ARUD Project Details for FY 2025/26 and Medium-Term Projections (KSh. Million)**

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
<b>VOTE 1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING</b>																					
61112100700 Surveying, Maintenance and National and International Boundaries	4,950	4,950	-	1.7 .14	30.6.2 8	3,42 7	-	1,523	-	69%		-	307	-	30	-	30	-	30	-	Enhance Kenya's territorial integrity
91112100800 Development of Geo-Spatial Data	6,000	6,000	-	1.7 .13	30.6.2 8	2,67 3	-	3,327	-	47%		-	179. 2	-	30	-	30	-	30	-	Support digitization
11112100300 Processing and Registration of Title deeds	30,000	30,000	-	1.7 .23	30.6.2 8	13,4 46	-	16,55 4	-	45%	350	-	1,20 0.10	-	107 8	-	1078	-	10 78	-	guarantee security of land tenure and land rights
71112101000 National Physical Planning	2,450	2,450	-	1.7 .13	30.6.2 9	1,02 1	-	1,429	-	42%	20	-	124	-	100	-	100	-	10 0	-	Ensure optimal and sustainable use of land
21112100600 Digitization of land Offices	20,000	20,000	-	1.7 .14	30.6.3 0	7,64 4	-	12,35 6	-	38%	130	-	907	-	807	-	807	-	80 7	-	enhance the ease of doing business and promote investor confidence

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirements for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
31112101200 Development of the National Land Value Index	1,500	1,500	-	1.7 .17	30.6.2 8	409	-	1,091	-	27%	40	-	191. 8	-	150	-	150	-	150	-	Guide compensation for infrastructure projects, guide investment and curb speculation on land.
51112100500 Renovation of Land Offices	1,000	1,000	-	1.7 .14	30.6.2 8	230	-	770	-	23%	20	-	176. 8	-	120	-	120	-	120	-	Decentralise land services
41112100400 Construction of Land Offices	1,120	1,120	-	1.7 .14	30.6.2 8	256	-	864	-	23%		-	250	-	250	-	250	-	250	-	Decentralise land services
121112100900 Infrastructure Improvements in Kenya Institute of Survey and Mapping	2,000	2,000	-	1.7 .11	30.6.3 0	267	-	1,733	-	13%	20	-	255	-	100	-	100	-	100	-	Improved learning facilities
81112101300 Geo-referencing of land parcels country wide	3,000	3,000	-	1.7 .13	30.6.3 0	362	-	2,638	-	12%	50	-	353. 2	-	200	-	200	-	200	-	Minimize land disputes and support land registration
101112101100 Settlement of the landless	64,000	64,000	-	1.7 .13	30.6.3 1	6,831	-	57,169	-	11%	1,520	-	7,575.20	-	1831.39	-	2,456.08	-	2,580.46	-	Guarantee security of tenure, land rights and improved livelihood of squatters.
111112101400 Development of Hydrographic Database	1,100	1,100	-	1.7 .13	30.6.2 8	113	-	987	-	10%		-	94.4	-	30	-	30	-	30	-	Enhance navigation in Kenyan waters

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Kenya Affordable Housing project	209	29	180	1.7.24	30.6.25	-	-	-	-	-	29	180	-	-	-	-	-	-	-	-	
Public Participation	20	20	-	1.7.24	30.6.25	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>137,349</b>	<b>137,169</b>	<b>180</b>	-	-	<b>36,679</b>	-	<b>100,441</b>	-	-	<b>2,199</b>	<b>180</b>	<b>11,614</b>	-	<b>4,726.39</b>	-	<b>5,351.08</b>	-	<b>5,475.46</b>	-	
<b>VOTE 1162- STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>																					
1162103400 National Bee keeping Institute	159	159	-	15.08.2013	30.06.2026	150.9	-	8	-	95%	-	-	8	-	8	-	-	0	0	0	Beekeeping training infrastructure improvement
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC - BETA	1,320	1,320	-	01.07.2015	30.06.2026	1220.75	-	99	-	92%	30	-	69.25	-	69.3	-	-	0	0	0	Assurance of Liquid Nitrogen and Goat & Bull Semen availability
1162102400-Farm development at Sheep & Goat Breeding Farms	395	395	-	10.10.2012	30.06.2027	349.4	-	45.6	-	88%	-	-	45.6	-	8.0	-	37.6	0	0	0	Provision of sheep and goats breeding materials
1162102500-Farm development at Livestock Breeding & Research Farms	279	279	-	15.12.2012	30.06.2027	245.9	-	33.1	-	88%	-	-	33.1	-	8.5	-	24.6	0	0	0	Provision of cattle breeding materials
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335	-	20.01.2014	30.06.2027	289.3	-	45.7	-	86%	-	-	45.7	-	10	-	35.7	0	0	0	Efficacy and trials on veterinary vaccines and drugs

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
116210200: Construction and refurbishment of facilities - Meat Training Institute	160	160	-	20.09.2012	30.12.2026	135.3	-	24.7	-	85%	-	-	25	-	25	-	-	-	0	0	Improved learning facilities
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254	254	-	15.07.2011	30.06.2027	216	-	38	-	85%	-	-	38	-	-	-	38.0	0	0	0	Laboratory diagnosis for FMD control
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	-	07.07.2012	30.06.2027	285.8	-	74.2	-	79%	-	-	34.2	-	20	-	14.2	0	0	0	Improved learning facilities
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120	-	01.07.2014	30.06.2027	87.2	-	32.8	-	73%	-	-	33	-	-	-	33.0	-	-	-	Vector control for bee health
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories(RVILs)	706	706	-	18.08.2011	30.06.2027	498.3	-	207.7	-	71%	-	-	102	-	20	-	105.7	-	-	-	Laboratory diagnosis for disease control at Regional levels
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249	-	12.08.2012	30.12.2027	171	-	78	-	69%	-	-	78	-	20	-	58.0	-	-	-	Improved learning facilities

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1750	1750	-	01.07.2014	30.06.2028	1,165	-	584.5	-	67%	-	-	197.5	-	70	-	254	-	133.5	-	Enhanced vaccine production for disease control
1162101100 Sustainable Tsetse and Trypanosomiasis free areas in Kenya - KENTTEC.	1,960	1,960	-	01.08.2014	30.06.2028	1,303.8	-	656.25	-	67%	60	-	220	-	60	-	200	-	176	-	Suppress and finally eradicate tsetse fly and trypanosomiasis in Kenya
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory –Kabete	830	830	-	25.05.2012	30.06.2027	537	-	293	-	65%	-	-	120	-	-	-	173	-	120	-	Laboratory diagnosis for disease control
1162104601 Development of Leather Industrial Park- Kenanie	4,809	4,809	-	01.07.2016	30.06.2028	2,841.7	-	1,967.3	-	59%	300	-	1,667.3	-	300	-	300	-	-	-	Make Kenya a regional hub in leather and leather products manufacturing. Status, The CETP is at 80% complete and 4 industrial warehouses are at 84% complete.
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1,000	1,000	-	27.08.2013	30.12.2026	557.1	-	442.9	-	56%	-	-	230	-	-	-	-	-	-	-	Facilitate market access for livestock and livestock products
1162103300 Construction and equipping of National Dairy	857	857	-	01.07.2015	30.06.2028	468.4	-	388.6	-	55%	-	-	168	-	-	-	200	-	168.6	-	Promote safety of consumers and improve market



Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks	
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign		
Laboratory Complex (KDB)																						access for Kenya dairy produce
1162103100 Construction and refurbishment – Leather Science Institute	626	626	-	15.08.2013	30.06.2028	344.3	-	281.7	-	55%	-	-	150	-	-	-	150	-	131.7	-		Improved quality of hides and skins for the leather industry
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80	-	11.11.2012	30.06.2027	40.5	-	40.5	-	51%	-	-	40.5	-	-	-	40.5	-	-	-		Improved learning facilities
1162104400 Construction & Refurbishment of Facilities –Livestock Training Institute Wajir	300	300	-	01.05.2019	30.06.2028	150.2	-	149.8	-	50%	-	-	89.8	-	10	-	79.8	-	60	-		Improved learning facilities
1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Centre	139	139	-	15.08.2014	30.06.2025	69.9	-	69.1	-	50%	-	-	69.1	-	-	-	69.1	-	-	-		Vector and disease control
1162105401 Establishment of Embryo Transfer - KAGRC-BETA	1,000	1,000	-	01.07.2020	30.06.2028	471.25	-	528.75	-	47%	-	-	200	-	200	-	162.8	-	166	-		Assurance of Embryo availability
1162102200 Construction and refurbishment at Dairy Training Institute	307	307	-	09.08.2013	30.06.2028	134.5	-	172.5	-	44%	-	-	122.5	-	20	-	80	-	72.5	-		Improved learning facilities

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
1162104800 Towards Ending Drought Emergencies in Kenya-BETA	1,338	390	-	01.10.2021	30.06.2027	163	371.6	227	576.4	40%	78	240	78	240	78	240	71	96.4	0	0	Increasing resilience of the livestock and other land use sectors in rangeland ecosystems.
1162104504 Rabbit Enterprises Development	221	221	-	01.07.2018	30.06.2028	81.4	-	139.6	-	37%	-	-	70	-	-	-	70	-	69.6	0	Assurance of food, feed and nutritional security
1162104502 Commercialization of indigenous Poultry	553	553	-	01.07.2018	30.06.2028	183.8	-	369.2	-	33%	-	-	200	-	-	-	150	-	169.2	0	Assurance of food, feed and nutritional security
1162104503 Pig Enterprises Development	442	442	-	01.07.2018	30.06.2028	136.4	-	305.6	-	31%	-	-	150	-	-	-	150	-	155.6	0	Assurance of food, feed and nutritional security
1162104501 Feedlots, fodder & pasture development	995	995	-	01.07.2018	30.06.2028	279.7	-	715.3	-	28%	-	-	310	-	-	-	200	-	305.3	-	Assurance of food, feed and nutritional security
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA.	16,093	-	16,093	27.10.2022	26.10.2027	-	4425	-	11,668	27%	-	2,400	-	4,925	-	4,925	-	4,343	-	-	The project aims to enhance pastoralist access to financial services for drought risk mitigations, and facilitate livestock trade.
1162105900: Establishment of	300	300	-	01.02.	30.06.2029	79	-	221	-	26%	50	-	100	-	-	-	100	-	71	-	Establish model feedlots in Wajir

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks	
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign		
Feedlots, Fodder and Pasture (Kiburu Feedlot -Meru & Hadado Feedlot -Wajir)				2024																		and Meru Counties
1162104700 Kenya Livestock Commercialization Programme (KELCOP)	6,200	700	5,500	10.03.2021	10.03.2028	222.1	1382.3	477.9	411.7	26%	100	1,391	180	2,066	180	2066	100	400	97.9	260.7	Empowering smallholders and pastoralists to participate in the livestock commercialization	
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382	382	-	08.08.2014	30.12.2029	91.1	-	290.9	-	24%	-	-	130	-	-	-	102	-	128	-	Bee colony multiplication and distribution	
116200501 Livestock Value Chain Support Programme -Phase II	16,940	6,440	10,500	01.07.2022	30.06.2028	594	2,214	5,846	8,286	17%	2,027	1,000	1,837	3,800	500	1,979	625	2,000	1000	3,307	Supporting the dairy value chain development in line with BETA priorities	
1162105000 Establishment of Livestock Pre-export Quarantine Zone-Lamu	5,500	5,500	-	01.07.2021	01.06.2029	285.5	-	5,215	-	5%	-	-	1,554	-	-	-	100	-	443	-	Facilitate market access for livestock and livestock products	
1162105500: Leather Value Chain Promotion Programme-BETA	750	750	-	01.07.2023	30.06.2028	36.7	-	713.3	-	5%	-	-	250	-	-	-	-	-	-	-	-	New Project to promote leather value chain
1162106000: Livestock Training Institute Mogotio	500	500	-	01.07.	30.06.2029	-	-	-	-	0%	50	-	150	-	-	-	100	-	200	-	Establish a Livestock Training Institute	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
				2024																	at Mogotio in Baringo County.
1162105600: Construction & Refurbishment of 13 Kenya Veterinary Board regional offices	323	323	-	1.07.2024	30.06.2028	-	-	323	-	0%	-	-	130	-	69.5	-	162	-	160	-	To improve productivity, value addition and market access in the livestock value chain
1162106300: Hides Skins & Leather Fund- BETA	2,500	2,500	-	01.07.2024	30.06.2029	-	-	2,500	-	0%	200		500	-	107.7	-	550	-	655.6	-	A BETA project geared to address hides & skins post slaughter losses and stabilize market prices for hides, skins and leather .
Control and Eradication of Peste Des Petitts Ruminants (PPR) and Foot and Mouth Disease	21,500	21,500	-	01.07.2024	30.06.2029	-	-	-	-	0%	-	-	4,600.0	-	-	-	200	-	1420	-	Presidential directive to eradicate FMD & PPR
<b>Total</b>	<b>92,532</b>	<b>59,491</b>	<b>33,041</b>			<b>13,886</b>	<b>8,393</b>	<b>23,605</b>	<b>24,648</b>		<b>2,895</b>	<b>5,031</b>	<b>14,026</b>	<b>11,031</b>	<b>1,784</b>	<b>9,210</b>	<b>4,736</b>	<b>6,839</b>	<b>5,903</b>	<b>3567.7</b>	
<b>VOTE 1166: STATE DEPARTMENT OF THE BLUE ECONOMY AND FISHERIES</b>																					
1166101604 Fish Landing sites, Mulukhoba BETA	160	160	-	1/7/2018	Completed	156	-	4	-	100%	-	-	4	-	4	-	-	-	-	-	Allocation to clear pending bill
1166101606 Fish Landing sites,	199	199	-		Completed	183	-	16	-	100%	-	-	16	-	16		-	-	-	-	Allocation to clear pending bill

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks	
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign		
Lwanda K'otieno BETA				1/7/2021																		
1166101701 Fish landing sites in vanga BETA	60	60	-	1/7/2018	Completed	52	-	8	-	100%	-	-	8	-	8	-	-	-	-	-	-	Allocation to clear pending bill
1166101702 Fish Landing site in Kibuyuni BETA	120	120	-	1/7/2018	Completed	49	-	71	-	100%	-	-	71	-	71	-	-	-	-	-	-	Allocation to clear pending bill
1166101703 Fish Landing site, Gazi BETA	157	157	-	1/7/2018	Completed	54	-	103	-	100%	-	-	103	-	103	-	-	-	-	-	-	Allocation to clear pending bill
1166101704 Fish landing sites, Ngomeni BETA	72	72	-	1/7/2018	Completed	57	-	15	-	100%	-	-	15	-	15	-	-	-	-	-	-	Allocation to clear pending bill
1166101705 Fish Landing site, Kichwa cha kati BETA	76	76	-	1/7/2018	Completed	67	-	9	-	100%	-	-	9	-	9	-	-	-	-	-	-	Allocation to clear pending bill
1166101801 Construction of Fish Port (Liwatoni) BETA	670	670	-	1/7/2018	Completed	622	-	48	-	100%	-	-	48	-	48	-	-	-	-	-	-	Allocation to clear pending bill

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
1166400101 Aquaculture Technology development and innovation transfers BETA	2,280	2,280	-	7/1/2018	30/6/2028	1,342	-	938	-	59%	-	-	183	-	110	-	500	-	250	-	Increased Aquaculture production
1166101301 Aquaculture Business Development Project (ABDP)-BETA	12,972	3,972	9,000	22/6/2018	1/6/2027	2,412	4,065	1,560	4,935	57%	549	3,057.20	798	1,878	560	1,878	451	-	-	-	Increased Income from fish farming
1166100100 Development of Fish Quality Laboratories	350	350	-	1/7/2016	30/6/2027	185	-	165	-	53%	-	-	100	-	34	-	13	-	-	-	Improve fish quality
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project-BETA	11,983	1,983	10,000	3/1/2018	30/6/2027	625	4,788	1,358	5,212	45%	523	2,563.70	650	2,648	540	2,648	295	-	-	-	Increase economic value of marine fisheries and aquaculture
1166102501 Liwatoni Ultra-Modern Fish Hub BETA	2,700	2,700	-	1/7/2021	30/6/2027	700	-	2,000	-	45%	400	-	1,600	-	-	-	1,600	-	-	-	-
1166101802 Marine Fish stock Assessment BETA	3,600	3,600	-	1/7/2023	1/6/2027	1,600	-	2,000	-	44%	600	-	1,400	-	400	-	1,000	-	-	-	To ensure sustainable use of living resources under Blue Economy
1166101803 Blue Economy Capacity	1,000	1,000	-	1/7/2019	30/6/2028	400	-	600	-	40%	-	-	141	-	29	-	264	-	307	-	Sea weed farmers trained

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks	
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign		
Building- Sea Weed Farming- BETA																						
1166101801 Blue Economy Capacity Building- Deep Sea	7,931	7,931	-	1/7/2019	30/6/2028	1,766	-	6,165	-	40%	-	-	1100	-	-	-	451	-	2,529	-		To increase fish production in less exploited EEZ zone
1166101504 Construction of Fish Market in Malindi	92	92	-	7/1/2018	30/6/2026	37	-	55	-	40%	-	-	55	-	55	-	-	-	-	-		The initial contractor was unable to complete the works. New contract was awarded in 7.1.2024. The project is to Improve existing coastal fisheries infrastructure
1166101503 Construction of Fish Market in Mombasa	68	68	-	7/1/2024	30/6/2025	34	-	68	-	33%	-	-	68	-	68	-	-	-	-	-		The initial contractor was unable to complete the works. New contract was awarded in 7.1.2024. The project is to Improve existing coastal fisheries infrastructure

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
1166101502 Construction of Shimoni Mariculture centre	2,880	2,880	-	1/8/2018	30/6/2024	570	-	2,310	-	20%	-	-	-	-	-	-	-	-	-	-	Resource and Training centre for Mariculture Research and Hatcheries
1166100801 Construction Fisheries Monitoring Control and Surveillance Centre.	940	940	-	7/1/2017	30/6/2028	256	-	684	-	27%	-	-	30	-	-	-	50	-	60	-	Monitoring Fishing and reduce illegal fishing
1166400102 Aquaponics Technology transfers BETA	1,000	1,000	-	7/1/2018	30/6/2028	110	-	890	-	11%	-	-	43	-	23	-	150	-	200	-	To enhance food security
1166101614 Fish Landing sites, Muhurubay, Migori	230	230	-	7/1/2024	30/6/2027	-	-	230	-	-	-	-	230	-	-	-	230	-	-	-	To reduce fish post harvest losses
1166101608 Fish Landing Sites in Lake Turkana BETA	180	180	-	7/1/2024	30/6/2027	-	-	180	-	-	-	-	180	-	150	-	30	-	-	-	To reduce fish post harvest losses
1166101609 Fish Landing Sites in Lake Baringo BETA	150	150	-	7/1/2024	30/6/2026	-	-	150	-	-	-	-	150	-	-	-	150	-	-	-	To reduce fish post harvest losses
1166101610 Fish Landing Sites in Lake Naivasha BETA	200	200	-	1/7/2024	30/6/2026	-	-	200	-	-	-	-	200	-	-	-	200	-	-	-	To reduce fish post harvest losses



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		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Fish port at Mokowe Lamu	1,200	1,200	-	1/7/2026	1/7/2028	-	-	1,200	-	-	-	-	-	-	-	-	400	-	800	-	To improve infrastructure for deep sea fishing
Fish Port at Malindi	1,500	1,500	-	1/7/2026	1/7/2028	-	-	1,500	-	-	-	-	-	-	-	-	300	-	1200	-	To improve infrastructure for deep sea fishing
Fish Port at Takaungu	1,500	1,500	-	1/7/2026	1/7/2028	-	-	1,500	-	-	-	-	-	-	-	-	400	-	1100	-	To improve infrastructure for deep sea fishing
1166101608 Fish processing plant at Kalokol, Turkana County	800	800	-	1/7/2026	30/6/2028	-	-	800	-	-	-	-	-	-	-	-	400	-	400	-	To reduce fish post harvest losses
Lamu Fish Processing Facility	1,000	1,000	-	1/7/2026	2/8/2028	-	-	1,000	-	-	-	-	-	-	-	-	500	-	500	-	-
1166102701 Kabonyo Fisheries & Aquaculture Training Centre	1,800	500	1,300	1/7/2024	30/6/2027	-	-	500	1,300	-	-	200	200	500	30	500	200	600	100	-	Fisheries technology and innovation
Aquaculture and small scale Fisheries support program in Lake Victoria And Western Region	10,000	10,000	0	1/7/2025	1/7/2031	-	-	10,000	-	-	-	-	274	-	-	-	350	-	3,000	-	To support small scale fisheries
<b>TOTAL</b>	<b>67,833</b>	<b>47,533</b>	<b>20,300</b>	<b>1,373,932</b>	<b>281,491</b>	<b>11,206</b>	<b>8,853</b>	<b>36,327</b>	<b>11,447</b>	<b>13</b>	<b>2,072</b>	<b>5,821</b>	<b>7,676</b>	<b>5,026</b>	<b>2,273</b>	<b>5,026</b>	<b>8,052</b>	<b>600</b>	<b>10,446</b>	<b>0</b>	

**VOTE 1169:STATE DEPARTMENT FOR AGRICULTURE**

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
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1169105000 Smallholder Horticulture Empowerment and Promotion Project for Local and up Scaling (SHEP PLUS)	552	180	372	17/12/2020	17/12/2025	62	258.4	118	113.6	62%	24	69	26	40	10	17	26	17.3	-	-	Received additional financing instrument(Grant)
1169110600 Food Systems Resilience Project	19,800.00	1,800.00	18,000.00	7/1/2024	6/30/2028	25	-	1,775.00	18,000.00	1%	32	3,078.00	42.45	5,233.72	26	5,233.77	42.05	5,788.00	42.05	635.04	In progress
1169104700 Capacity Development Project for Enhancement of Rice Production in Irrigation Schemes (CaDPERP)	200	55	145	1/7/2024	31/12/2028	-	-	55	145	0%	10	24	10	24	10	45	10	24	10	24	In progress awaiting funding for second phase
1169109400 National Agricultural Value Chain Development Project (NAVCDP)	31,350.00	2,850.00	28,500.00	21/9/2022	30/6/2027	36.08	10,662.00	2,813.92	17,838.00	32%	80	6,006.00	105	10,206.00	35	10,206.00	105	3,650.00	10	289.92	In progress
1169103902 Miraa Industry Revitalization	5,000.00	5,000.00	-	7/1/2017	30/06/2030	3.44	-	1,556.00	-	69%	-	-	150	-	40	-	200	-	250	-	In progress
1165107000 National value chain support programme (NVCSP)	22,500.00	22,500.00	-	7/1/2019	30/06/2030	4.20	-	18,295.86	-	19%	-	-	635	-	44	-	900	-	1,580.00	-	In progress

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		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Kenya Agricultural Business Development Programme (KABDP)	4,910.00	2,710.00	2,200.00	7/1/2024	30/11/2028	-	-	2,710.00	2,200.00	0%	42	733	102	733	47	733	72	734	72	-	In progress
1169103600 Development of Agriculture Technology Innovation Centre	1,665.00	1,665.00	-	7/1/2015	30/06/2030	403	-	1,262.00	-	24%	235	-	168	-	48	-	185	-	191	-	In progress
1169110100 Crop Post Harvest Management	3,244.40	3,244.40	-	7/1/2023	6/30/2030	2,092.00	-	1,152.40	-	64%	310	-	240	-	50	-	300	-	302.4	-	In progress
1169104100 Construction of Educational Complex at Bukura Agricultural College	789	789	-	3/1/2015	6/30/2030	490	-	299	-	62%	-	-	100	-	50	-	100	-	99	-	Delayed due to low financing.
1169102900 Kenya Cereals Enhancement Programme-Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL)	12,227.00	522	11,705.00	4/3/2014	31/03/2025	398	10,701.00	124	1,004.00	82%	38	419	56	500	56	500	30	85	-	-	The project has received a new financing instrument (Grant) that extends it to March 2027
1169103700 Strengthening Mechanization	1,500.00	1,500.00	-	7/1/2016	6/30/2030	413	-	1,087.00	-	28%	-	-	100	-	65	-	150	-	187.5	-	In progress
1169104000 Construction of Headquarters and	1,475.00	1,475.00	-	18/07/	6/30/2030	533	-	942	-	36%	50	-	300	-	75	-	300	-	292	-	Delayed due to low financing

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		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign		
Satellite Campuses for KSA				2014																		
1169103800 Youth and Women Empowerment in Modern Agriculture Project	2,000.00	2,000.00	-	7/1/2013	30/06/2030	448	-	1,552.00	-	47%	-	-	225	-	85	-	245	-	265	-		In progress
1169103100 Crop Insurance	4,900.00	4,900.00	-	7/1/2016	30/12/2030	2,101.00	-	2,799.00	-	43%	-	-	450	-	100	-	600	-	674	-		In progress
1169103500 Pyrethrum Industry Recovery	3,480.00	3,480.00	-	1/7/2014	30/06/2030	1,010.00	-	2,470.00	-	29%	-	-	850	-	100	-	405	-	405	-		Delayed due to low financing
1169106601 Cotton Revitalization Programme	1,865.00	1,865.00	-	01.08.2020	30.06.2030	342	-	1,523.00	-	18%	-	-	120	-	120	-	150	-	180	-		Support to apparel industries and In progress
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.	5,163.00	469	4,694.00	7/1/2022	31/12/2027	36.62	182.07	432.38	4,511.93	3%	95.05	956	160.3	1,220.00	117,664.033	1220	87.8	2302.76	89.22	2208.24		In progress
1169103901 Food security and Crop diversification	9,012.00	9,012.00	-	7/1/2014	6/30/2030	4,138.74	-	4,873.26	-	46%	-	-	817	-	233	-	900	-	900	-		In progress
1169109800 Horticultural Produce Compliance Enhancement Project	879	879	-	7/1/2023	30/06/2028	5	-	874	-	1%	35	-	200	-	245	-	320	-	319	-		In progress

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		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
1169109700 National Edible Oil Promotion Programme	1,241.00	1,241.00	-	7/1/2023	6/30/2030	17	-	1,224.00	-	2%	260	-	300	-	300	-	320	-	344	-	Support for BETA on imports reduction and on course
1169102100 Sugar Reforms Support Project	6,222.00	6,222.00	-	01.07.2010	30.06.2030	4,112.00	-	2,110.00	-	76%	700	-	470	-	470	-	470	-	470	-	In progress
1169111100 MSMEs Agricultural Credit - AFC	3,000.00	3,000.00	-	1/7/2023	30/6/2028	500	-	2,500.00	-	17%	-	-	2,000.00	-	800	-	250	-	250	-	Presidential directive and In progress
1169103300 Fertilizer subsidy	100,000.00	100,000.00	-	4/1/2021	6/30/2030	23,268.00	-	76,732.00	-	23%	7,500.00	-	15,000.00	-	8000	-	10240.33	-	13656.77	-	In progress
Intergrated Natural Resources Management Programme (INReMP)	33,000.00	-	33,000.00	1/7/2024	30/6/2032	-	-	-	33,000.00	0%	-	-	-	4,167.00	-	2609	-	7664.36	-	8723.32	In progress
1169108700 Emergency Locust Response Project	9,793.73	-	9,793.73	28/06/2020	31/12/2024	-	7,302.00	-	2,491.73	80%	-	2,491.73	-	-	-	-	-	-	-	-	project ends in December 2024
1169105401 Construction of a Residue Laboratory at PCPB	437.5	437.5	-	1/1/2017	4/22/2026	345.5	-	92	-	79%	-	-	92	-	-	50	-	42	-	-	Delayed due to financing
1169105100 small scale irrigation and value addition project SIVAP	6,833.00	690	6,143.00	7/1/2016	6/30/2025	573	4,430.00	117	1,713.00	71%	117	630	-	-	-	-	-	-	-	-	On no cost extension

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1169106501-Fall Armyworm (FAW) Management	2,500.00	2,500.00	-	7/1/2018	30/06/2030	1,606.89	-	893.11	-	64%	-	-	200	-	-	-	210	-	215	-	In progress
1169104200 Equipping of Tea Research and Development Plant	709	709	-	7/1/2014	30/06/2026	435	-	274	-	61%	-	-	274	-	-	-	10	-	10	-	Delayed due to low financing.
1169108000 Construction and Equipping of Milk Research and Processing Plant	440	300	140	7/1/2015	6/30/2026	69	140	231	-	53%	-	-	231	-	-	-	-	-	-	-	Delayed due to low financing.
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	144	144	-	7/1/2019	30/6/2025	60.41	-	83.59	-	42%	-	-	-	-	-	-	-	-	-	-	In progress
1169103200 Development of Mau Buffer Tea Zone	2,500.00	2,500.00	-	7/1/2015	30/06/2030	939	-	1,561.00	-	38%	-	-	275	-	-	-	265	-	265	-	Delayed due to low financing
1169106900 Enable Youth Kenya Program	3,333.00	333	3,000.00	1/1/2018	6/30/2025	297.71	821.54	35.29	2,178.46	32%	35.29	2,178.00	-	-	-	-	-	-	-	-	Affected by Delays in completion of partnership agreements.

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		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
1169106000 Mechanization of Agricultural Development Project	2,500.00	2,500.00	-	7/1/2018	6/30/2030	630	-	1,870.00	-	25%	-	-	500	-	-	-	250	-	250	-	Delayed due to low financing
1169110400 Aggregation Centres	1,776.00	1,776.00	-	1/7/2023	30/6/2028	300	-	1,476.00	-	17%	150	-	338.5	-	-	-	372.35	-	409.59	-	In progress
1169108400 Coconut Industry Revitalization Project	1,000.00	1,000.00	-	7/1/2020	6/30/2030	151	-	849	-	15%	-	-	300	-	-	-	200	-	200	-	In progress
1169109900 Quelea quelea Management	450	450	-	7/1/2023	6/30/2030	49.87	-	400.13	-	11%	-	-	80	-	-	-	80	-	86	-	In progress
1169103400 Aflatoxin Management	3,000.00	3,000.00	-	7/1/2016	30/06/2023	295.65	-	2,704.35	-	9%	-	-	200	-	-	-	400	-	470	-	Support to food safety and on course
1169110000 Banana Enterprise Financing Project	500	500	-	7/1/2023	30/06/2028	40	-	460	-	8%	-	-	150	-	-	-	150	-	118	-	In progress
1169108100 Expansion of Improved Indigenous Chicken	800	800	-	7/1/2019	30/09/2028	42	-	758	-	5%	-	-	252	-	-	-	252	-	254	-	Delayed due to low financing
1169110301 Construction of Omoloi Agricultural Trainong College-Busia	885	885	-	1/7/2023	30/6/2030	35	-	850	-	4%	20	-	100	-	-	-	120	-	150	-	In progress

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1169109200 Cashew Nut Revitalization Project.	850	850	-	7/1/2022	6/30/2030	32.5	-	817.5	-	4%	-	-	200	-	-	-	250	-	280	-	In progress
1169108500 Soil Health Management	2,600.00	2,600.00	-	7/1/2023	6/30/2030	54	-	2,546.00	-	2%	-	-	151	-	-	-	255	-	352.55	-	In progress
1169108000 KEPHIS Embu office	200	200	-	7/1/2024	30/6/2026	-	-	200	-	0%	-	-	100	-	-	-	100	-	-	-	Funds rationalization delayed implementation
1169110700 Nutrition Sensitive Agriculture Programme	500	500	-	7/1/2024	6/30/2030	-	-	500	-	0%	-	-	200	-	-	-	150	-	100	-	Financial rationalization affected implementation
Tea Common User Facility	1,000	1,000	-	-	-	-	-	-	-	0%	-	-	1,000.00	-	-	-	-	-	-	-	One off financing as a directive
Cane Seed Development	600	600	-	1/7/2024	30/6/2027	-	-	-	-	0%	-	-	500	-	-	-	-	-	-	-	One off financing as a directive
116911120 Construction of NCPB at Ekeyao	200	200	-	1/7/2024	30/6/2028	-	-	200	-	0%	15	-	50	-	-	-	50	-	50	-	In progress
Building Resilience for food and livelihoods programme (brefol) in the horn of africa-kenya	2,850.78	2,613.00	237.78	1/7/2025	30/6/2031	-	-	237.78	2,613.00	0%	-	-	157.33	605.89	-	-	104.3	573.53	107.72	633.03	In progress



Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
1169110200 Establishment of NCPB warehouse-Siaya	260	260	-	7/1/2023	30/6/2024	230	-	30	-	88%	-	-	30	-	-	-	-	-	-	-	The project has received a new financing instrument (Grant) that extends it to March 2027
<b>Total Vote</b>	<b>322,636.41</b>	<b>203,105.90</b>	<b>117,930.51</b>			<b>54,265.11</b>	<b>34,497.01</b>	<b>146,465.57</b>	<b>85,808.72</b>		<b>9,748.34</b>	<b>16,584.73</b>	<b>28,007.55</b>	<b>22,729.61</b>	<b>11,126.66</b>	<b>20,563.77</b>	<b>19650.83</b>	<b>20838.95</b>	<b>24038.80</b>	<b>20838.95</b>	
<b>VOTE: 2021 NATIONAL LAND COMMISSION</b>																					
Public Land Information Management	1,500	1,500	-	15/01/15	30/12/28	389	-	1,111	-	26%	-	-	352	-	-	-	921	-	190	-	To enhance public land management and administration
ICT Infrastructure & Networking	552	552	-	15/01/15	30/12/25	334	-	218	-	60%	-	-	218	-	72.42	-	146	-	-	-	To promote operational efficiency and effectiveness
Final survey and vesting of compulsorily acquired land	450	450	-	1/7/2025	30/6/28	-	-	450	-	0%	-	-	250	-	200	-	150	-	100	-	To secure all public land that have been compulsorily acquired
Compensation to Project Affected Persons (PAPs)	735	735	-	1/7/2025	30/6/26	-	-	735	-	0%	-	-	735	-	735	-	-	-	-	-	Nairobi Southern By- Pass, Nairobi Eastern By- Pass and Dongo Kundu
<b>TOTAL</b>	<b>3,237</b>	<b>3,237</b>	<b>-</b>			<b>723</b>	<b>-</b>	<b>2,514</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>1,555</b>	<b>-</b>	<b>1,007.42</b>	<b>-</b>	<b>1,217</b>	<b>-</b>	<b>290</b>	<b>-</b>	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2024		Outstanding Project Cost as at Up to 30th June 2024		Project Completion (%) as at Up to 30th June 2024	Approved Budget for 2024/25		Requirement for 2025/26		Allocation for 2025/26		Allocation for FY 2026/27		Allocation for 2027/28		Remarks
		Gok	Foreign	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
GRAND SECTOR TOTAL	621,087.41	448,035.90	171,451.51			116,759.11	51,743.01	306,852.57	121,903.72		16,914.34	27,616.73	62,378.55	38,786.61	20,917.47	34,799.77	39,006.91	28,277.95	46,153.26	24,406.65	

**Table 7.3:Annex VIII: Presidential Directives Funded Projects Details for FY 2025/26 and Medium-Term Projections**

Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 <sup>th</sup> June 2024		Outstanding Project Cost as at 30 <sup>th</sup> June 2024		Project Completion physical (%) as at 30 <sup>th</sup> June 2024	2024/25 Approved Budget		Requirement for 2025/26		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28		REMARKS
	Est Cost of Project	GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
	Ksh, Million					Ksh, Million		Ksh, Million			Ksh Million										
<b>VOTE 1162 STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>																					
Control and Eradication of Peste Des Petitts Ruminants (PPR) and Foot and Mouth Disease	21,500	21,500	0	01.07.2024	30.06.2029	0	0	0	0	0%	0	0	4,600.0	0	0	0	200	0	1420	0	Presidential directive to eradicate FMD & PPR
116200501 Livestock Value Chain Support Programme - Phase II	16,940	6,440	10,500	01.07.2022	30.06.2028	594	2,214	5,846	8,286	17%	2,027	1,000	1,837	3,800	500	1,979	625	2,000	1000	3,307	Supporting the diary value chain development in line with BET A priorities
1162100901 Establishment of Liquid Nitrogen Plants-KAGRC - BETA	1,320	1,320	0	01.07.2015	30.06.2026	1220.75	0	99	0	92%	30	0	69.25	0	69.3	0	0	0	0	0	Assurance of Liquid Nitrogen

																					and Goat & Bull Semen availability
1162105401 Establishment of Embryo Transfer - KAGRC-BETA	1,000	1,000	0	01.07.2020	30.06.2028	471.25	0	528.75	0	47%	0	0	200	0	200	0	162.8	0	166	0	Assurance of Embryo availability
<b>SUB-SECTOR TOTAL</b>	<b>40,760</b>	<b>30,260</b>	<b>10,500</b>	<b>-</b>	<b>-</b>	<b>2,286</b>	<b>2,214</b>	<b>6,474</b>	<b>8,286</b>	<b>2</b>	<b>2,057</b>	<b>1,000</b>	<b>6,706</b>	<b>3,800</b>	<b>769</b>	<b>1,979</b>	<b>987</b>	<b>2,000</b>	<b>2,586</b>	<b>3,307</b>	

**VOTE 1166 STATE DEPARTMENT FOR THE BLUE ECONOMY & FISHERIES**

1166101608 Fish Landing Sites in Lake Turkana BETA	180	180		01/07/2024	30/6/2027	-	-	180	-	-	-	-	180	-	150	-	30	-	-	-	To reduce fish post harvest losses
<b>SUB-SECTOR TOTAL</b>	<b>180</b>	<b>180</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**VOTE 1169 STATE DEPARTMENT FOR AGRICULTURE**

Strengthening mechanization tractors and rice mill to Siaya County	265	265		01/07/2025	30/06/2026			265					265		65						Presidential directive
1169103300 Fertilizer subsidy	100,000	100,000	-	01/04/2021	30/06/2030	23,268	-	76,732	-	23%	7,500	-	15,000		8,000	-	10,214	-	13,657	-	Food Security
1169111100 MSMEs Agricultural Credit - AFC	3,000	3000	-	07/01/2023	30/6/2028	500	-	2,500	-	17%			2,000		800	-	250		250		
<b>SUB-SECTOR TOTAL</b>	<b>103265</b>	<b>103265</b>	<b>0</b>			<b>23768</b>	<b>0</b>	<b>79497</b>	<b>0</b>	<b>0.40268</b>	<b>7500</b>	<b>0</b>	<b>17265</b>	<b>0</b>	<b>8865</b>	<b>0</b>	<b>10464.33</b>	<b>0</b>	<b>13906.77</b>	<b>0</b>	

SECTOR GRAND TOTAL	144,205	133,705	10,500			26,054	2,214	86,151	8,286	2	9,557	1,000	24,151	3,800	9,784	1,979	11,482	2,000	16,493	3,307	
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**Table 7.4:Annex IX: Critical Unfunded/Underfunded Priorities**

	PRIORITIES	Requirement (KShs. Millions)	Allocation (KShs. Millions)	Shortfall (KShs. Millions)	Remarks
	<b>Vote 1162 STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT</b>				
	<b>Recurrent</b>	<b>495.95</b>	<b>172.4</b>	<b>323.55</b>	
1	Livestock Master Plan	320	50	270	The deficit of ksh 270 million will largely affects the following activities: 1. Updating livestock resources data along the value chains.2. Carrying out Livestock Sector Analysis.3. Countrywide Livestock Sector Value Chain Investments.4. Monitoring Livestock Master Plan Implementation and investment uptake.
2	KENYA VETERINARY BOARD (KVB) - Operations and Staff Medical Cover	175.95	122.4	53.55	KVB recruited 26 additional technical staff to enforce compliance countrywide to ensure animal health and safety of food of animal origin hence the compliance activities and staff medical cover for the new staff will be negatively affected.
	<b>Development Priorities</b>	<b>9791.8</b>	<b>1019.5</b>	<b>8772.3</b>	
1	Control and eradication of PPR and FMD	4600	-	4600	Continued losses attributed to these priority livestock transboundary animal diseases of great economic importance in terms of mortality, morbidity and restricted market access are enormous. Non implementation will also imply total disregard to presidential directive to undertake national vaccination
2	Construction and equipping of BSL laboratory at Central Veterinary Laboratory- Kabete	120	-	120	Increased outbreaks of highly infectious animal pathogens pose challenges to both animal and public health. Diagnostic capacity for these pathogens require bio safe and high bio security laboratory facilities

	<b>PRIORITIES</b>	<b>Requirement (KShs. Millions)</b>	<b>Allocation (KShs. Millions)</b>	<b>Shortfall (KShs. Millions)</b>	<b>Remarks</b>
3	Construction and Refurbishment - Regional veterinary investigation laboratories	102	20	82	Limited laboratory diagnostic capacity for animal diseases of economic and public health importance affects surveillance and control measures thus impacting negatively on livestock productivity of leather, meat, and milk value chains as well as public pre-disposal to food safety risks and food security. There is therefore urgent need to complete the projects.
4	1162106301 Hides, Skins and Leather Fund	500	107.7	392.3	There will be continued post-slaughter losses, unstabilized leather value chain markets and export of raw hides and skins, against the BETA agenda of zero export of raw hides and skin; and target towards zero import of leather and leather goods.
5	1162105900: Establishment of Feedlots, Fodder and Pasture (Kiburu Feedlot -Meru & Hadado Feedlot -Wajir)	100	-	100	Establish model feedlots in Wajir and Meru Counties will be delayed, affecting resilience of communities to mitigate effects of drought
6	116200501 Livestock Value Chain Support Programme - Phase II	1837	500	1337	Supporting the dairy value chain development in line with BETA priorities
7	1162106000: Livestock Training Institute Mogotio	150	-	150	The establishment of a Livestock Training Institute at Mogotio in Baringo County will not be possible.
9	Development of Leather Industrial Park - Kenanie BETA (KLDC)	1667.3	300	1367.3	Investment Potential Loss: The park has already attracted 30 potential investors. Delay in completion may lead to a loss of investor confidence, jeopardizing future investments that could further boost the leather sector.
10	1162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)	168	-	168	Delay in funding will adversely affect project completions and may lead to escalations of the projected costs, lost opportunities and limitations in full utilizations of the facility.
11	1162105600: Construction & Refurbishment of 13 Kenya Veterinary Board regional offices	130	69.5	60.5	The project aims at decentralizing veterinary regulatory services in 13 regions for efficiency and effectiveness. The cut will delay decentralization process and capacity to enhance own AiA. Operating from the Headquarters is not sustainable and ineffective due to high per diem cost paid to

	<b>PRIORITIES</b>	<b>Requirement (KShs. Millions)</b>	<b>Allocation (KShs. Millions)</b>	<b>Shortfall (KShs. Millions)</b>	<b>Remarks</b>
					compliance and market surveillance officers to cover the 47 counties
12	1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	197.5	70	127.5	KEVEVAPI capacity to produce veterinary vaccines to meet local and internationally demand will be limited. Currently, the plant is very old and urgently requires upgrading of its infrastructure through procuring modern equipment and renovation of the current laboratory buildings. This will enable the institute effectively cope with change in vaccine production techniques, and attain and maintain Good Manufacturing Practices (GMP) certification which will enable the institute access markets locally and internationally.
13	1162101100 Sustainable Tsetse and Trypanosomiasis free areas in Kenya - KENTTEC.	220	60	160	The reduced funding for Tsetse and Trypanosomiasis control has a high risk of rolling back the gains made as a result of reinfestation of tsetse and trypanosomiasis in the already suppressed areas. There is also the risk of Human African Trypanosomiasis (HAT) infection. There are 38 tsetse infested Counties in the Country and KENTTEC is only able to work in 22 counties as a result of low funding. KENTTEC will not be able to sustain work in the 22 counties where we already reduced the disease burden. KENTTEC will not be able to roll out to Northern Kenya frontier counties as was planned. Risk of losing livestock due to resurgence of nagana cases as well as human sleeping sickness.
	<b>SUB-SECTOR TOTAL</b>	<b>10,287.8</b>	<b>1,299.6</b>	<b>8,988.2</b>	
<b>Vote 1112: State Department for Lands and Physical Planning</b>					
	<b>Development Priorities</b>	<b>10,290.60</b>	<b>4,016.39</b>	<b>6,274.21</b>	

	<b>PRIORITIES</b>	<b>Requirement (KShs. Millions)</b>	<b>Allocation (KShs. Millions)</b>	<b>Shortfall (KShs. Millions)</b>	<b>Remarks</b>
1	1112100300 Processing and Registration of Title deeds	1,200.10	1,078.00	122.10	Budgetary shortfall will hamper the Purchase of Consent Books essential for land control boards that facilitate land transactions. Further, Title deed will not be printed due to inability to purchase Title deed printers and toners.
2	1112100600 Digitization of land Offices	907.10	807.00	100.10	Purchase of document scanners, Overhead scanners , A0 scanners and Internet connectivity for the remaining 68 land offices will not be carried out.
3	1112100900 Infrastructure Improvements in Kenya Institute of Survey and Mapping	255.00	100.00	155.00	The contract sum for the project was Ksh. 298 M. Sor far Ksh.43 M was paid in 2023/24 FY leaving a balance of 255 M required towards completion of the project by December 2025.
4	1112101300 Geo-referencing of land parcels country wide	353.20	200.00	153.20	Purchase of 10 Survey equipment, , 5 Gravimetres and Installation of 5 new CORs which are key equipments to aid geo-referencing which supports digitization will not be done. Further, geo-referencing of Sectional properties will not be carried out.
5	1112101100 Settlement of the landless	7,575.20	1,831.39	5,743.81	Planning, Survey and Demercation of settlement plots and identification & verification of beneficiaries will not be carried out
	<b>SUB-SECTOR TOTAL</b>	<b>10,290.60</b>	<b>4,016.39</b>	<b>6,274.21</b>	

**VOTE 1169 STATE DEPARTMENT FOR AGRICULTURE- SDA**

<b>S/N O</b>	<b>Description</b>	<b>Requirements</b>	<b>allocation</b>	<b>shortfall</b>	<b>remarks</b>
	<b>Transfers to SAGAs- Recurrent PE Shortfall</b>	<b>5811</b>	<b>5367</b>	<b>444</b>	
1	KALRO	4515	4315	200	The increase is caused by the annual salary notch adjustments in existing approved salary structures to staff and insurances
2	PPCK	214	100	114	The increase has been due to realignment of casual labour which had been initially recognized in cost of sales as direct labour and is now recognized under personnel emoluments
3	KEPHIS	814	784	30	Due to previous years employee turnover KEPHIS received an authority to replace staff and replaced them, thus the increase in personnel emoluments



	<b>PRIORITIES</b>	<b>Requirement (KShs. Millions)</b>	<b>Allocation (KShs. Millions)</b>	<b>Shortfall (KShs. Millions)</b>	<b>Remarks</b>
4	BUKURA	268	168	100	The institution received an authority to recruit new staff to improve on their service delivery due to increased number of learners.
	<b>Recurrent (Presidential Directives)</b>	<b>408</b>	<b>0</b>	<b>408</b>	
1	Maize/maize flour donation to Zimbabwe	148	0	148	Kenya made a donation of 30,000 x 50kg bags of maize to the Republic of Zimbabwe in response to an international appeal for food aid. The maize shall be milled locally, packaged in 25kg bags and transported to Harare, Zimbabwe which has been nominated as the drop-off point. The total cost for this donation including milling charges and transport cost is Kshs. 150 million.
2	Paddy intervention Nyatike farmers	260	0	260	This initiative is meant to improve farmers income in the area
	<b>Development (Presidential Directives)</b>	<b>19453</b>	<b>8000</b>	<b>11453</b>	
1	Tea Common User Facility	1000	0	1000	The current budgetary allocation could not accommodate this initiative meant to enhance the tea value chain activities
2	NCPB Siaya	90	0	90	The current budgetary allocation could not accommodate this initiative meant to expand storage produce space
3	Housing of Grain dryers	363	0	363	The current budgetary allocation could not accommodate this initiative meant to protect portable grain dryers bought by the SDA, managed by NCPB from damage and insecurity.
4	Fertilizer Subsidy	18000	8000	10000	The current budgetary allocation could not accommodate the total requirement for this food security initiative
	<b>Development</b>	<b>2517</b>	<b>408</b>	<b>2109</b>	
1	Food security and crop diversification	817	233	584	The current budgetary allocation could not accommodate the total requirement the initiatives are designed to improve food security and farmers income
2	Mechanization of Agriculture development project- ADC	500	0	500	The current budgetary allocation could not accommodate this initiative meant to adopt technologies in precision farming and irrigation to mitigate climate change risks and guarantee good and stable yields
3	Pyrethrum Industry Recovery project	850	100	750	The current budgetary allocation could not accommodate the total requirement. The activities are meant enhance the corporations Appropriations in Aid
4	KSA/ Students subsidy	300	75	225	The current budgetary allocation could not accommodate the total requirement
5	Construction of Bomachoge Chache new coffee factory	50	0	50	The current budgetary allocation could not accommodate this initiative which is meant to improve value addition and bring aggregation services closer to farmers in the area

	<b>PRIORITIES</b>	<b>Requirement (KShs. Millions)</b>	<b>Allocation (KShs. Millions)</b>	<b>Shortfall (KShs. Millions)</b>	<b>Remarks</b>
	<b>Development priorities-Donor Counterpart funding</b>	<b>600</b>	<b>300</b>	<b>300</b>	
1	NAVCDP/FSRP/KABDP/BREFONS	600	300	300	The funding is meant to support activities whose achievement unlocks donor funds that ensure the projects run within the planned duration.
	<b>SUB-SECTOR TOTAL</b>	<b>28789</b>	<b>14075</b>	<b>14714</b>	
	<b>Recurrent Priorities</b>	<b>2334.00</b>	<b>657.90</b>	<b>1676.10</b>	<b>Remarks</b>
	<b>Fish Levy Trust Fund</b>	<b>30.00</b>	<b>6.00</b>	<b>24.00</b>	
1	Fish Levy Information Management System	10.00	2.00	8.00	Consultant to be procured in FY 2024/25
2	FLTFT Stakeholder sensitization	8.00	2.00	6.00	Done
3	Mapping stakeholders for levy collection	12.00	2.00	10.00	Scheduled for implementation in FY 2024/25
	<b>Kenya Fish Marketing Authority</b>	<b>50.00</b>	<b>6.50</b>	<b>43.50</b>	
1	KFMA Board operations	10.00	0.50	9.50	Board of Management is in place
2	Capacity building of fisheries value chain actors	18.00	2.00	16.00	Scheduled for implementation in FY 2024/25
3	Market linkages and promotional activities	22.00	4.00	18.00	To hold one trade fair inn FY 2024/25
	<b>Kenya Fishing Industries Corporation</b>	<b>508.00</b>	<b>9.80</b>	<b>498.20</b>	
1	KFIC Insurance, Utilities and contracted guards	23.00	9.80	13.20	Ongoing
2	Liwatoni fish port Jetty refurbishment	460.00	0.00	460.00	Ongoing
3	Provision of reefer containers	25.00	0.00	25.00	Scheduled for implementation in FY 2024/25
	<b>Kenya Marine and Research Institute</b>	<b>1047.00</b>	<b>99.60</b>	<b>947.40</b>	
1	Court awards	273.00	0.00	273.00	No resources allocated for payment of court awards
2	Insurances (staff, motor vehicles, research vessel)	152.00	36.50	115.50	Ongoing
3	RV Mtafiti operations	340.00	63.10	276.90	Ongoing
4	Marine and Fisheries Research	267.00	0.00	267.00	Ongoing
5	Maintenance (research vessels, vehicles, plant & equipment and buildings)	15.00	0.00	15.00	Ongoing
	<b>Kenya Fisheries Service</b>	<b>699.00</b>	<b>536.00</b>	<b>163.00</b>	
1	Personal Emoluments	599.00	536.00	63.00	Funds required to implement KeFS salary structures as approved by SRC
2	Operations and maintainance	100.00	0.00	100.00	Inadequate funds for operationazation of KeFS regional offices to ensure fisheries enforcement and compliance function
	<b>Development Priorities</b>	<b>2854.00</b>	<b>0.00</b>	<b>2854.00</b>	
1	Fish Landing Sites in Lake Baringo (BETA)	150.00	0.00	150.00	In preliminary stage. Funds needed for completion of the fishery in time

	<b>PRIORITIES</b>	<b>Requirement (KShs. Millions)</b>	<b>Allocation (KShs. Millions)</b>	<b>Shortfall (KShs. Millions)</b>	<b>Remarks</b>
2	Fish Landing Sites in Lake Naivasha (BETA)	200.00	0.00	200.00	In preliminary stage. Funds needed for completion of the fishery in time
3	Fish Landing sites, Muhurubay, Migori	230.00	0.00	230.00	In preliminary stage. Funds needed for completion of the fishery in time
4	Liwatoni ultra-modern fish hub	1000.00	0.00	1000.00	Phase one is almost complete
5	Industrial fishing vessel	1000.00	0.00	1000.00	Presidential Directive
6	Aquaculture and small-scale fisheries support programme (L. Victoria and Western)	274.00	0.00	274.00	Ongoing
	<b>Aquaculture Business Development Programme</b>	<b>798.00</b>	<b>560.00</b>	<b>238.00</b>	
1	GoK counterpart funding	798.00	560.00	238.00	Inadequate GoK funds for completion of the Programme in good time
	<b>SUB-SECTOR TOTAL</b>	<b>5986.00</b>	<b>1217.90</b>	<b>4768.10</b>	
	<b>Vote 2021: NATIONAL LANDS COMMISSION</b>				
	<b>Recurrent</b>	<b>3,460.50</b>	<b>302.50</b>	<b>2,960.00</b>	
1	Provision of land administration and management services - Land Use Planning , Research, Dispute resolution, Natural resource, Survey, Valuation and taxation	3,263.50	302.50	2,763.00	The underfunding affects the Commission's ability to fully implement its mandates as most require field visits and ground verifications.
2	Construction of two (2) county offices	15.00		15.00	The Commission will not be able to construct 2 county offices as planned which undermines the efficiency and efficiency of public land management
3	Purchase of office furniture	60.00		60.00	The underfunding will result to failure to purchase office furniture for the newly recruited staff which leads to operational inefficiencies and employee dissatisfaction.
4	Training of new staff	50.00		50.00	The underfunding will result to lack of training for the new staff. This can lead to decreased productivity, errors and inefficient use of resources
5	Purchase of (12) motor vehicles	72.00		72.00	The inability to purchase the motor vehicles will limit the Commission's ability to operate efficiently, increase operational costs as outsourcing transport needs is expensive

	<b>PRIORITIES</b>	<b>Requirement (KShs. Millions)</b>	<b>Allocation (KShs. Millions)</b>	<b>Shortfall (KShs. Millions)</b>	<b>Remarks</b>
	<b>Development Priorities</b>	<b>820</b>	<b>272</b>	<b>548</b>	
1	ICT networking	218	72	146.00	Inadequate funding of this project will lead to delays, increased operational costs
2	Public Land Inventory Management -PLIM	352	0	352.00	This affects the Commission's ability to undertake the development of a public land portal as planned resulting into a weak land information management system and under-utilization of public land for the purposes to which they were allocated or reserved.
3	Final survey and Vesting	250	200	50.00	Underfunding of final survey and vesting will result to the Commission not being able to undertake fully the security of tenure on public land acquired. This can result into illegal/irregular dealings on the acquired lands by way of allocations, sub-division, Transfers, Charging those titles to financial institution as collateral hence hindering the government from developing such parcels of land and making it costly by way of emmerging court cases.
	<b>SUB-SECTOR TOTAL</b>	<b>4,280.50</b>	<b>574.50</b>	<b>3,508.00</b>	
	<b>SECTOR GRAND TOTAL</b>	<b>59,633.85</b>	<b>21,183.39</b>	<b>38,252.46</b>	

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