



REPUBLIC OF KENYA

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

FY 2023/24 AND THE MEDIUM -TERM BUDGET

DECEMBER, 2022

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LIST OF ACRONYMS AND ABBREVIATIONS

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

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

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

EXECUTIVE SUMMARY

The Agriculture, Rural and Urban Development (ARUD) Sector comprises five 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 Crop Development (SDCD); and National Land Commission (NLC). The Sector is a significant player in the delivery of various national development agenda namely; the Kenya Vision 2030, The Government Plan – The Bottom-Up Economic Transformation Agenda (2022-2027), the Sustainable Development Goals (SDGs) and Agricultural Sector Transformation and Growth Strategy (ASTGS) among other national and international policies and obligations. The Sector also plays a major role in socio-economic development of the country with agriculture contributing 19.4 per cent to the GDP in 2019, 21.0 per cent in 2020 and 22.4 per cent in 2021.

During the 2019/20-2021/22 Medium-Term Expenditure Framework (MTEF) period, the Sector implemented eleven (11) programmes and achieved the following: registration and issuance of 1.3 million title deeds; development of National Land Value Index in 22 counties; support to 32 counties in preparation of physical and land use plans; geo-referencing of 102,669 land parcels; settlement of 24,089 landless households; verification of 1,513 letters of allotment; acquisition of land for 71 government flagship projects; admitted 4,040 land disputes out of which 97 were resolved through ADR and TDR mechanisms; resolution of 4 historical land injustice claims; graduation of 2,110 trainees in animal health and production; production and distribution of 99.3 million doses of assorted animal vaccines; insured 90,060 Tropical Livestock Units annually; provided crop insurance for 1.3 million farmers in 38 counties; distributed 175,545 MT of agricultural inputs to 843,820 beneficiaries; trained 2,118 youth in agribusiness skills; supported technology transfer and crop diversification through provision of 697,167 assorted seedlings, 250 MT of drought tolerant seeds and 16,535 MT of irish potato seed; availed 215,470 litres of pesticides and 136 MT of aflasafe to address post-harvest losses and transboundary pests; incubated 226 SMEs on 28 technologies to increase the level of agricultural mechanization and agro-processing; completed construction of Sori and Lwanda K’Otieno fishing landing sites to reduce post-harvest losses, restocked water bodies with 2.7 million fingerlings to increase fish production, trained 440 youths in deep sea fishing, conducted fish stock assessments in the Indian Ocean and Lake Victoria to inform exploitation of fisheries stock; supported 1,300 sea weed farmers in Gazi and Kibuyuni; established 36 Aquaponics Systems to entrench fish farming and technology transfer among the youth in learning institutions; established 252 smallholder aquaculture groups and supported 4,734 select smallholder farmers with materials for pond construction; disbursed KSh.251 million under the Coffee Cherry Advance Revolving Fund; facilitated recovery of outstanding SACCOs remittances amounting to KSh.1.76 billion; automated 325 co-operative coffee factories; and enhanced milk processing at New KCC factories to 825,000 litres per day.

During the period under review, the total sector allocation was KSh.63.4 billion; KSh.68.0 billion; and KSh.68.4 billion in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. The

corresponding expenditures were KSh.44.7 billion; KSh.60.3 billion; and KSh.59.1 billion during the period translating to overall absorption rates of 70.4%, 88.7% and 86.4%. The absorption rates for the recurrent budget were 62%, 91.4% and 96.8% for the FY 2019/20, 2020/21 and 2021/22 respectively. Further, the absorption rates for the development budget were 77.4%, 86.1% and 80.3% for the FY 2019/20, 2020/21 and 2021/22 respectively.

During the MTEF period 2023/24-2025/26, the Sector has planned to implement 10 programmes in order to facilitate attainment of food and nutrition security, agro processing, employment creation and utilization of the blue economy. Key interventions during this period include: registration and issuance of 1.3 million title deeds countrywide; settlement of 41,000 landless households; digitization of land records in 45 land offices; verification of 3,000 allotment letters; preparation and issuance of 11,250 allotment letters; compulsory land acquisition for 70 infrastructural development projects; investigation and resolution of 2,800 historical land injustice claims; production and distribution of 149 million doses of livestock vaccines, 3.65 million doses of semen and 3,200 improved breed embryos; support insurance cover for 350,000 Tropical Livestock Units (TLUs); provision of crop insurance covering 2.65 million farmers in 43 counties; provision of 1,029,160 MT of agricultural inputs to 2.25 million farmers; incubation of 6,440 youth on agribusiness skills; provision of 600MT of certified maize seeds, 100MT of rice seeds, 15,000 MT of Irish potato seeds and 950,000 assorted seedlings; distribution of 25,000 litres of pesticides and 300 MT of aflasafe to address post-harvest losses and transboundary pests; incubation of 300 SMEs and establishment of 5 pilot mechanization hubs; enhancing market information and access through KAMIS and development of market infrastructure; capacity-building of 6,700 technical officers on extension services; capacity building for 3,000 deep sea fishing crew; development of Ultra-Modern Tuna Fish Hub; Monitoring, Control and Surveillance (MCS) in 2 water bodies; rehabilitation of Fishing Port at Liwatoni and 2 fish markets; complete construction of 15 fish landing sites; empowering 16,000 smallholder aquaculture farmers with pond construction materials.

The Sector resource requirements are KSh.173 billion under recurrent and KSh.249 billion under development vote totaling to KSh.422 billion over the medium term. Projected allocations are KSh.103.3 billion under recurrent and KSh.149 billion under development vote totaling to KSh.253 billion over the medium term. This reflects overall resource gap of KSh.170 billion.

To achieve its priorities, the ARUD Sector will continue deepening linkages with nine priority sectors in the economy. Emerging issues relating to the Sector include gaps in technology adoption; diseases, pests and invasive weeds while challenges encountered include climate change, budgetary cuts, delays in release of exchequers, delays in approval of policies and enactment of Bills, urban sprawl, land fragmentation and high cost of agricultural inputs among others. In order to address the challenges and enhance effective performance, the sector recommends adoption of climate smart technologies, effective land use management, reduction of cost of production, automation and modernization of facilities and processes.

The report is organized in six chapters. Chapter one outlines the introduction of the sector providing the vision and mission statements, the strategic goals and objectives, and the mandates of the sub-sectors. Chapter two provides the major achievements and expenditure performance during the previous MTEF period while chapter three outlines the medium term priorities and financial plan for the period 2023/24 - 2025/26. The cross-sector linkages and emerging issues are outlined in chapter four while chapter five and six provide conclusion and recommendations respectively.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Kenya's development agenda is defined in the Kenya Vision 2030, The Government Plan – The Bottom-Up Economic Transformation Agenda (2022-2027) and the Sustainable Development Goals (SDGs) among other national and international policies and obligations. The achievement of envisaged goals in the development agenda is anchored on various sectors. In the Kenya Vision 2030, the Agriculture Sector is expected to grow at a rate of 7%, 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 Sector is a major contributor to the achievement of 100 percent food and nutrition security and enhancing manufacturing. The sector also contributes to SDG 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.14 on life below water, and No.15 on life on land. Further, the sector plays a key role to economic and social development of the country through employment and wealth creation; foreign exchange earnings; security of land tenure and sustainable management and administration of land. Agriculture accounted for about 22.4% of the overall GDP in 2021. The overall value of marketed agricultural production increased by 4.3% from KSh.505.3 billion in 2020 to KSh.527.0 billion in 2021 (Economic Survey,2022).

The Agriculture Rural and Urban Development (ARUD) Sector comprises of five (5) sub-sectors namely: State Department for Lands and Physical Planning (SDLPP); State Department for Livestock Development (SDLD); State Department for the Blue Economy and Fisheries (SDBEF); State Department for Crop Development (SDCD); and the National Land Commission (NLC). The sector has seven (7) Autonomous Government Agencies, thirty (30) Semi-Autonomous Government Agencies (SAGAs), fourteen (14) training institutions and four (4) Professional Boards.

To actualize its economic significance and role in national development agenda, the report outlines key achievements in the Sector's eleven (11) programmes for the period 2019/20 to 2021/22 while providing a detailed analysis of expenditure trends, analysis of performance of capital projects and analysis of pending bills incurred during the period. The report also identifies medium term priorities and financial plan for the MTEF period 2023/24-2025/26 focusing on efficiency and effectiveness of public spending by assessing whether value for money was achieved in previous allocations. Lastly, it provides cross-sector linkages, emerging issues, challenges and recommendations.

Despite the economic significance of the sector, it is yet to realize its full potential due to a number of limitations such as; low productivity, inadequate market access and value addition, limited access to quality agricultural inputs, uneconomical sub-division of land and change of land use, adverse effects of climate change, post-harvest losses, invasion of pests and diseases and low investment for exploitation of the blue economy resources. Other challenges include: austerity measures; settling of historical pending bills and court awards; delayed exchequer releases; and effects of Covid-19.

1. 2 Sector Vision and Mission

1.2. 1 Sector Vision

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

1.2. 2 Sector Mission

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

1. 3 Strategic Goals/Objectives of the Sector

1.3. 1 Overall Goal

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

1.3. 2 Strategic Objectives

The specific objectives are to:

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

1. 4 Sub-Sectors and their Mandates

The respective mandates of the sub-sectors are articulated in the Executive Order No. 1 of 2022 as outlined below:

1.4. 1 State Department for Lands and Physical Planning

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

1.4. 2 State Department for Livestock Development

The mandate of the State Department is to promote, regulate and facilitate livestock industry for socio-economic development. Core functions of the Department 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 hides and skins; livestock research and development; Tsetse Fly and Trypanosomiasis research and control. It has been overseeing the running of 5 Semi-Autonomous Government Agencies (SAGAs) under its purview that have increased to 8 following Executive Order No. 1 of 2022.

1.4. 3 State Department for the Blue Economy and Fisheries

The mandate of the State Department is to coordinate development of national oceans and blue economy strategy and policy; fisheries and aquaculture policy; fisheries marketing policy; fishing licensing; development of fisheries and fish quality assurance; coordination 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; promote fish consumption; enhancement of technical cooperation with partner states; management and licensing of local and foreign fishing trawlers in Kenya waters; overall policy for exploitation of agro based marine resources; development of fishing ports and associated infrastructure; capacity building for sustainable exploitation of agro-based marine resources; protection of aquatic ecosystems; promotion of Kenya as a centre for aquaculture; and economic development-oriented fisheries research.

1.4. 4 State Department for Crop Development

The mandate of the State Department for Crop Development is national agricultural policy management; national food policy; strategic food reserves; agricultural crops development, regulation and promotion; agriculture financing; phytosanitary services and international

standards compliance; agricultural farmers training; 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 services standards; capacity building policy for agricultural staff; crop research and development; agriculture seed research and development; crop and animal genetic research and biosafety management.

1.4. 5 National Land Commission

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

1. 5 Autonomous and Semi-Autonomous Government Agencies (SAGAs)

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

Table 1. 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 (under receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Muhoroni Sugar Company (under	To produce high quality sugar as part of a national strategy for achieving self-sufficiency

Category	Autonomous Agencies	Mandate
	receivership)	in food production
	Nzoia Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
	Chemelil Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
	South Nyanza Sugar Company (SONY)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
	Agro Chemical and Food Company	Production of high quality spirit for industrial and domestic use

Table 1. 2: Semi-Autonomous Government Agencies

Category	SAGA	Mandate
1. Research	Kenya Agricultural and Livestock Research Organization (KALRO)	To promote, streamline, coordinate and regulate research in crops and livestock.
	Kenya Marine and Fisheries Research Institute (KMFRI)	To undertake research in marine and freshwater fisheries, aquaculture, environmental and ecological studies for sustainable exploitation of fisheries and other aquatic resources.
2. Commercial/ Manufacturing Corporations	Nyayo Tea Zones Development Corporation	To effectively protect the gazetted forest cover, achieve high quality tea and fuel wood production.
	Agricultural Development Corporation (ADC)	To ensure the continued existence of the breeds and the availability of quality stock through production and supply of quality seed, technological transfers and training
	Pyrethrum Processing Company of Kenya Limited	To process and market pyrethrum for specific, agronomic, and value added innovative products to enable the country to supply high quality pyrethrum and pyrethrum products
	National Cereals and Produce Board (NCPB)	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 Kenya fishery waters and high seas by promoting the establishment, development and efficiency of

	Category	SAGA	Mandate
			business engaged in the fishing and fishing related activities.
		Kenya Meat Commission (KMC)	To off-take livestock, process and market high quality meat and meat products.
3.	Regulatory	Agriculture and Food Authority (AFA)	To promote best practices, in and regulate, the production, processing, marketing, grading, storage, collection and warehousing of agricultural products
		Kenya Plant Health Inspectorate Service (KEPHIS)	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce
		Pest Control Products Board (PCPB)	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya
		Kenya Veterinary Board (KVB)	To supervise and control over veterinary training, practices and employment of veterinary surgeons and para-professionals.
		Veterinary Medicines Directorate (VMD)	To safeguard human and animal health and the environment through enforcement of quality assurance standards in the manufacture, distribution and use of veterinary medicines
		Animal Technicians Council (ATC)	To regulate the business and practice of animal technicians as well as safeguard their interests in terms of training registration and licensing
		Kenya Fisheries Service (KeFS)	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 promote optimum productivity of the national animal population through provision of high quality disease free animal germplasm

	Category	SAGA	Mandate
			and related breeding services
		National Livestock Development and Promotion Service (NLDPS)	Development, promotion and marketing of livestock and livestock products
		Kenya Leather Development Council (KLDC)	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)	Market fish and fishery products from Kenya
7.	Financial	Commodities Fund	To provide easily accessible and affordable credit and financial solutions to the agriculture sector.
		Agricultural Finance Corporation (AFC)	To assist in the development of agriculture and agricultural industries by making loans and providing managerial and technical assistance to loan beneficiaries.
		Fish Levy Trust Fund (FLTF)	To provide supplementary funding of activities geared towards management, development and capacity building
		Settlement Trustee Fund	To provide access to land and /or purchase of private land for settlement of squatters and displaced persons

Table 1. 3: Training Institutions

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

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

* - The new site for the institute is in Nyandarua County.

Table 1. 4: Professional Boards

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

1. 6 Role of Sector Stakeholders

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

Table 1. 5: Role of Sector Stakeholders

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

S/No.	Categories of Stakeholder	Role of Stakeholder
13	Regional/ International bodies	Development, partnership and implementation of programmes/projects, and ease of doing business, capacity building, international lobbying and technical support.

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW FOR FY2019/20 – 2021/22

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 2019/20-2021/22.

2. 1: Review of Programmes Performance for FY 2019/20 – 2021/22

The key Sector achievements during the period under review included:

- i. Registration and issuance of 1,276,134 land title deeds;
- ii. Developed NLIMS cadastre maps;
- iii. Developed maritime maps to support the blue economy;
- iv. Settled 24,089 landless households;
- v. Capacity built of 2,603 animal health interns and graduation of 2,110 students from livestock industry training institutions;
- vi. Promoted efficacy of veterinary medicines and drugs by registering /retaining 1,296 drugs and medicines and 230 Veterinary pharmacies licensed;
- vii. Quality and safety of milk ensured through inspection of 4,494 milk handling premises and 58,209 milk tests conducted annually for compliance to milk quality and safety;
- viii. Livestock productivity supported by production of 917,000 straws of cattle semen; and 3,980 improved breed livestock were produced and availed to farmers;
- ix. Restocked water bodies with 2,720,000 fingerlings;
- x. Trained 440 fishing crew to support deep-sea fishing;
- xi. Completed 5 fish landing sites: 2 along Lake Victoria and 3 along the Coast;
- xii. Completed 3 fish quality control laboratories;
- xiii. Provided crop insurance covers to 1,299,363 beneficiaries;
- xiv. Provided 175,545MT of agricultural inputs to 843,820 beneficiaries;
- xv. Supported technology transfer and crop diversification through provision of 553,167 MT assorted seedlings, 182 MT of drought tolerant seeds and 16,520 MT of Irish potato seed;
- xvi. Trained 2,118 youths on agriculture and agribusiness skills;
- xvii. Facilitated compulsory land acquisition for 71 public infrastructural projects;
- xviii. Formalized and issued 5,046 letters of allotments in urban areas;
- xix. Admitted 4,040 disputes for resolution through ADR and TDR mechanisms and resolved 97 land litigation cases;
- xx. Disbursed KSh.251 million under the Coffee Cherry Advance Revolving Fund;
- xxi. Facilitated recovery of KSh.1.76 billion in outstanding SACCOs remittances; and
- xxii. Enhanced milk processing at New KCC factories to 825,000 litres per day.

Table 2. 1 provides the Sector's performance during the period Financial Years 2019/20-2021/22.

Table 2.1: Analysis of Programme Targets and Actual Targets

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING									
Programme 1 : Land Policy and Planning									
SP1.1: Development planning and land reforms	Title deeds issued	No. of title deeds issued	450,000	350,000	400,000	454,990	410,000	411,144	
	National Land Value Index developed	No. of counties covered	12	12	14	5	5	12	Under performance was due to Covid-19 which affected stakeholders' validation.
SP.1.2 :Land Information Management	land services	No. of land offices digitized	2	5	5	0	1	1	Developed NLIMS, Nairobi and Murang'a offices digitized. Under achievement was due to vigorous security validation processes and lack of cadastre.
SP.1.3:Land use	National Spatial plan and National Land Use Policy implemented	No. of Physical and Land Use Plan prepared.	3	3	7	1	2	7	Under performance was due to lack of exchequer funding.
		Percentage of National inventory on Land use developed	20	20	20	20	20	20	
	Capacity build and technical Support to the counties	No. of physical development plans prepared	14	14	14	11	7	14	Under achievement in FY 2020/2021 was due to lack of commitment by counties. Some counties shifted focus from preparation of physical development plans.
SP.1.4:Land Survey	National and International Boundaries secured	No. of km. of national and international boundaries surveyed, inspected and maintained	151	120	110	0	62	110	The under achievement in FY19/20 and FY 2020/21 was due to budget cuts and insecurity the borders.
	Geospatial data developed	No. of topographical and thematic maps developed	20	30	30	25	50	7	Finalization of county topographical maps undertaken in FY 2019/2020 were completed in FY 2020/2021 leading to over achievement.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									Budget cuts in FY 2021/22 affected development of the maps.
	Land parcels Geo-referenced	No. of land parcels geo-referenced	50,000	60,000	50,000	24,000	50,269	28,400	Under achievement was attributed to budget cuts that affected maintenance of survey equipment and replacement of obsolete software
	Hydrographic database developed	No. of bathy metric charts and Nautical maps developed	8	6	4	8	6	4	
SP.1.5:Land settlement	Households settled	No. of landless/squatters households settled	8,500	8,500	6,319	9,947	4,469	9,673	The over achievement was due to cooperation and support from county governments.

1162: STATE DEPARTMENT FOR LIVESTOCK

Programme 2: Livestock Resources Management and Development

	Livestock policy and legal framework	No. of Livestock Policies reviewed / developed to level of national validation	4	2	2	2	3	1	Veterinary Policy, Leather Development Policy, Agriculture Insurance Policy, Food Safety Policy and Veterinary Laboratory Policy at various stages
	Skilled staff	No. of staff whose skills were enhanced	450	500	550	351	278	130	Low achievement across the years attributed to inadequate funding.
	Livestock Training Institutes Graduates	No. of livestock training institutes graduates	750	750	794	570	712	828	Over achievement due to introduction of new courses to meet market demands.
		No. of students maintained in the Training Institutes	1,370	1,420	1,464	1,281	1,355	1,421	Variance was due to closure of institutions due to Covid 19, low admissions and delays in completion of learning and accommodation infrastructure.
	Animal Health interns mentored	No. of Animal Health interns	1,000	1,000	1,000	953	853	797	Variance was due to inadequate number of qualified applicants.
	Compliance to milk	No. of milk handling	4,123	4,300	4,800	4,124	4,367	4,992	Overachievement was due to

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	quality and safety (KDB)	premises inspected							increase in number of licensed premises
		No. of milk quality and safety tests conducted	56,180	51,400	60,000	48,986	52,429	73,212	Underachievement in FY 2019/20 was as a result of delay in KDB laboratory wing completion. Overachievement in the last two years was attributed to enhanced surveillance and optimization of the laboratory services.
	Registered/retained veterinary medicines (VMDC)	No. of veterinary medicines retained annually	700	800	900	720	1,296	1,350	Overachievement was as a result of increased stakeholder sensitization
	Manufacturers of veterinary medicines audited for Good Manufacturing Practices (GMP)	No. of Good Manufacturing Practices (GMP) applications audited	20	20	10	14	10	9	Under achievement was occasioned by suspension of foreign inspections due to Covid-19 restrictions. And delayed recruitment of inspectors
Sub-Programme 2.2: Livestock Production and Management	Livestock genetic materials	No. of straws of semen produced by ADC (Million)	0.60	0.64	0.40	0.28	0.28	0.35	Variance caused by breakdown of the Centre's liquid nitrogen plant.
		No. of improved livestock breeding animals produced and availed to farmers from SDL farms	700	600	700	327	281	275	Variance was due to budgetary cuts and drought situation in 2021/22
	Commercialization of dairy value chain	No. of dairy commercialization groups capacity built	1,096	-	-	1,096	-	-	Project ended on 30 th March 2020
	Beneficiary households (RPLRP)	No. of direct beneficiary pastoral and agro-pastoral households	70,024	83,262	-	77,290	84,914	-	Project ended on 31 st December, 2021
	Livestock supported with water and fodder	No. of livestock supported annually in millions	3	3	-	2.6	2.8	-	The variance is attributed to less number of livestock availed by pastoralists for

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	(RPLRP)								support. Project ended on 31 st December, 2021
	Livestock vaccination (RPLRP)	No. of doses of assorted vaccines procured and administered (Millions)	12.5	18	-	13.56	18.4	-	Project ended on 31 st December, 2021
	Feedlots supported Pasture establishment	No. of pasture bales harvested in millions	0.24	0.36	0.3	0,25	0.22	0.32	Under-achievement was due to drought and crop failure.
	Pastoral communities institutions supported (TWEENDE)	No. of community groups trained on rangeland management	-	-	4	-	-	4	4 groups trained on participatory rangeland management (PRM) practices in , Isiolo, Samburu, Tharaka Nithi and Marsabit)
	Rabbit breeding stock availed to farmers	No. of breeding rabbits	2,000	1,500	1,500	1,002	1,150	995	Variance due to delayed completion of expansion of Rabbit Multiplication Facility at the Ngong
	Bee colonies multiplication	No. of colonies distributed	2,500	1,500	2,000	1,045	707	1,712	Variance was attributed to adverse weather conditions and delays in establishment of bulking sites.
Sub Programme 2.3: Livestock Products Value Addition and Marketing	Bulk milk coolers installed	No. of plant operators capacity built	200	200	-	-	200	-	Variance due to budget reductions in FY 2019/20
	Livestock insurance	No. of Tropical Livestock Units (TLU) insured (1 TLU is equivalent to 250 Kgs live weight) of either camel, cattle, sheep/goat	110,000	100,000	90,000	90,060	90,060	-	Variance in FY 2019/20 and 2020/21 was due to non-uptake of partial insurance and delayed renewal of insurance contract in 2021/22.
	Commercialized livestock enterprises (KeLCOP)	No. of rural producers accessing production inputs and technological	-	-	1,000	-	-	-	Non-achievement was due to delay in establishment of project implementation structures.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		packages							
	Common Effluent Treatment Plant (CETP) (KLDC)	Percentage completion	80	85	55	53	53	70	Over achievement in FY 2021/22 is attributed to delivery and installation of equipment.
	Leather industry players trained on footwear and leather goods design & manufacture	No. of SMEs trained	350	150	200	100	61	131	Underachievement attributed to recurrent budget constraints, Covid-19 restrictions for in person training and delayed machines installations at Kariokor Common Manufacturing Facility
		No. of leather goods machine operators trained	30	30	70	50	32	40	The variance was due to delayed machines installations at Kariokor Common Manufacturing Facility
Sub Programme 2. 4: Food Safety and Animal Products Development	Food and feed processing facilities inspected	No. of facilities inspected	27	30	30	19	29	32	
	Honey safety and quality assurance	No. of honey samples analysed	300	350	300	169	267	320	Variance during FY 2019/20 and 2020/21 was due to budgetary reductions that affected operations.
	Livestock breed improvement support services	No. of milk samples analysed for breed improvement	7,500	7,800	7,500	6,371	5,873	6,041	Variance was due to delays in release of exchequer
Sub Programme 2.5: Livestock Diseases Management and Control	Livestock Export Zone -Bachuma	Percentage completion of civil works	100	100	100	70	72	72	The Contract was terminated due to a breach of contract. Cabinet tasked KDF to complete the Project on behalf of SDL. KDF reverted back project to SDL in April, 2022
	Lamu Livestock pre export zones facilities developed	Percentage completion of quarantine station at Bargoni holding ground	-	-	75	-	-	1	Under-achievement was occasioned by delay in land registration of Bargoni holding grounds and budgetary reductions.
		Percentage	-	-	75	-	-	2	Under-achievement was due to

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		completion of the marshaling yards and related infrastructure at Lamu port							delays in preparation of designs and BQs for marshalling yard
	Livestock disease surveillance	No. of tick surveillance and GPS mapping carried out on ticks and tick-borne diseases	1	1	1	1	1	1	Tick surveillance and GPS mapping was carried out six counties: Nandi-Bomet, Nakuru-Trans Nzoia, Uasin Gishu- Kakamega counties
	Animals maintained for drugs/vaccines efficacy trials	No. of animals	1,941	1,533	1,688	1,706	1,605	1,817	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	2	2	3	2	1	One product (Amitraz) was presented for testing for efficacy in FY 2021/22. Variance attributed to low market requests.
	FMD vaccines tested for efficacy	No. of lots tested	12	13	13	12	13	12	All twelve potency experiments for FMD vaccines were carried out in FY 2021/22 by KEVEVAPI.
	Animal vaccines (KEVEVAPI)	Doses of vaccines produced (millions)	53.6	53.6	45	39.3	43.6	16.4	Global production of Covid 19 vaccines and veterinary vaccines use common reagents which caused delays in delivery of production reagents at the Institute.
	Compliance in animal health training and practice (KVB)	No. of veterinary practices inspected and licensed	2,500	2,700	1,850	1,239	1,070	2,059	Under achievement in attributed to delayed recruitment of inspectors while achievement in FY 2021/22 resulted from professional networks in 12 Counties on inspectorate services.
		No. of animal health	1,050	1,200	1,000	509	920	732	Registration is dependent on

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		practitioners registered							animal health graduates completing internship and making application for registration.
	Construction and equipping of BSL-3 laboratory at central veterinary laboratory -Kabete	Percentage completion	60	70	100	52	56	82	Under achievement was attributed to the delays by the contractor to complete civil works and subsequent contract cancellation and retendering.
	Entry points offering veterinary services	No. of border/entry points offering veterinary services	11	13	13	11	13	13	All targeted border inspection points were operational
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND BLUE ECONOMY									
Programme 3: Fisheries Development and Management									
Outcome: Increase Food Security and Income									
SP 3.1: Fisheries Policy, Strategy and Capacity Building	Kenya Fisheries Policy 2022	Percentage completion of review	-	-	100	-	-	100	The National Oceans and Fisheries Policy, 2008 was revised to Kenya Fisheries Policy, 2022
	Fisheries Management and Development Regulations	No. of regulations developed	6	5	5	0	0	5	Marine, inland, recreational, BMU and general fisheries regulations developed and forwarded to the AG
	FLTF instruments	No. of FLTF instruments developed	-	6	3	-	3	3	FLTF Regulations and Order, Career Guidelines, HR Manual, and Organizational structure & establishment developed.
SP 3.2: Aquaculture Development	Aquaculture development services	No. of learning institutions involved in aquaculture Technology	10	25	36	10	25	36	Aquaponics technology disseminated
	Aquaculture guidelines developed	No. of aquaculture guidelines	-	-	1	-	-	1	Draft Kenya Aquaculture Guidelines awaiting gazette
	Aquaculture innovation and technologies up-scaled	No. of Aquaculture Innovation and technologies	2	3	3	1	3	3	Recirculation Aquaculture System; Aquaponics and Selective Breeding

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Aquaculture facility at Sagana completed	Percentage completion	50	90	90	50	80	85	Delay in exchequer release affected ongoing works
	Fish gene banks developed	No. of gene banks	1	1	1	1	1	1	Gene Banks for Nile Tilapia, African Catfish and Common Carp
	Innovative aquaculture market outlets established	No. of innovative aquaculture market outlets	10	10	15	0	0	0	Delayed allocation of land by county governments. However, construction of four (4) market outlets were ongoing (Kajiado, Embu, Kiambu and Machakos) supported by ABDP.
	Fish brooders and fingerlings stocked	No. of fish brooders	25,000	25,000	25,000	25,000	25,000	25,000	Stocked in Private Hatcheries for increased production
		No. of fingerlings	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	Small Water Bodies (SWBs) (dams and reservoirs) restocking sub-programme
	Aquaculture Business Development Programme (ABDP) rolled out	Percentage level	100	100	100	80	90	100	The Programme is fully operational
Social behaviour Fish Fare campaigns conducted	No. of campaigns	-	-	3	-	-	3	Target achieved	
SP 3.3: Management and Development of Capture Fisheries	Offshore patrols for the Indian Ocean fishery waters conducted	No. of offshore patrols	3	2	1	3	2	2	Target surpassed due to support from KEMFSED
	Deep-Sea fishing crew trained	No. of trainees	-	1,000	1000	-	350	440	Variance due to COVID -19 containment measures
	Fisheries frame surveys conducted	No. of surveys	1	1	1	1	1	0	Lake Turkana Frame survey was not conducted because L. Turkana management plan had not been developed
	Beach Management Units (BMUs) in Lake Victoria and Lake Turkana	No. of BMUs	20	20	20	10	18	10	Variance was because Lake Turkana BMU were not trained due to delayed exchequer release

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	trained.								
	Lake Victoria Regional Fisheries Management Plan developed	Percentage completion	-	-	30	-	-	100	The Plan has been finalized
SP 3.4: Assurance of fish safety, value addition and marketing	Fish safety and quality assurance	No. of samples of fish, fish feed, water and sediments analysed	2,000	1,600	1,600	1,800	1,600	1,600	Target achieved
	Fish quality control border points inspections conducted	No. of fish border points inspections	18	20	20	18	20	20	Border Points inspected - JKIA, Namanga, Isebania, Busia, Malaba, Lunga Lunga; Taveta
	Fish outlets inspected	No. of outlets	-	-	30	-	-	30	Target achieved
	National fish marketing strategy developed	Percentage completion	70	100	100	35	80	100	The strategy is complete.
SP 3.5: Marine and Fisheries Research	Generations of selectively bred tilapia and catfish developed	No. of strains	3	3	3	3	4	3	Tilapia strains: F3, F7 and F8 generations
	High-quality fish feeds formulated	No. of fish feeds	1	1	6	1	3	3	Tilapia jipe, labeo, and black soldier formulation feeds were formulated
	New species introduced in fish farming	No. of new species	3	1	3	3	1	2	Marine tilapia and milk fish introduced
	Seaweed value added products	No. of products	-	1	2	-	1	2	Seaweed shampoo and shower gel developed
	New community groups engaged in seaweed farming	No. of new groups	1	2	2	1	2	2	Gazi and Jimbo community groups were engaged
	Fisheries value chain analyses conducted	No. of fisheries value chain analyses	-	-	2	-	-	2	Omena and Tilapia value chains
	Stock assessments for commercial fish	No. of stock assessments	1	2	1	1	2	1	Lake Victoria stock assessments conducted

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	species								
	Seaweed nurseries established	No. of nurseries	1	1	1	1	1	1	Seaweed nursery in Kibuyuni established
	Fish Post-harvest Innovative technologies developed, transferred and assessed	No. of fish post-harvest innovative technologies	1	1	2	1	1	1	Assessed Chorkor oven in Lake Baringo. One technology at L. Victoria was under development
	Water bodies covered by catch assessments surveys	No. of water bodies	5	5	5	5	5	5	Catch assessment surveys: Indian Ocean; L. Victoria; L. Turkana; L. Baringo and L. Naivasha
	Fish value added products produced	No. of fish value added products	3	2	5	3	2	3	Extract of fish visceral soap; fish oil; and wound management products.
	GIS maps of breeding grounds developed and demarcated	No. of maps	7	7	8	11	0	3	Variance due to COVID- 19 containment measures
	Ecosystem friendly fishing technologies rolled out	No. of technologies	2	3	3	2	3	1	Variance due to lengthy development process
	Superior tide tables distributed	No. of Superior tide tables	100	100	130	100	120	130	Electronically distributed tide tables
Programme 4: Development and Coordination of the Blue Economy									
Outcome: Conducive Environment for Sustainable Development of the Blue Economy									
SP 41: Maritime spatial planning and coastal zone management	Fisheries Blue Pages directories developed	No. of directories	1	1	1	1	1	1	Fisheries Blue Pages developed for Indian Ocean Coastline, Lake Victoria and 15 ABDP implementing Counties
	Integrated Marine Spatial Plan developed	Marine Spatial Plan	-	1	1	-	0	0	Capacity needs assessment and environmental pressure reports prepared; and Sensitization of the stakeholders conducted
	Sea-weed farmers supported	No. of sea-weed farmers	300	500	500	300	500	500	Sea-weed farmers supported with dry racks and sea weed stores at Gazi and Kibuyuni

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 4.2 Protection and Regulation of Marine Aquatic Resources (Ecosystem and EEZ)	fishing crew trained	No. of trainees	-	1,000	1000	-	350	440	Cumulatively, 440 fish crew trained - Variance was due to budgetary cuts.
SP 4.3 Management of Fish Ports and Associated infrastructure	Fishing ports infrastructure at Liwatoni completed.	Percentage completion	80	100	95	30	95	100	Sea wall and re-modelling of fish processing plant completed
	Monitoring, Control and Surveillance (MCS) Centre completed	Percentage completion	60	100	100	50	60	85	The project completion was affected by delayed payments
	National Mariculture Resource Centre at Shimoni completed	Percentage completion	80	30	50	25	45	50	The project completion was affected by delayed payments.
	Fish markets constructed	No. of fish markets	2	2	2	0	0	0	Construction of two (2) fish markets was on-going: Likoni 60%; and Malindi 65%
	Fish landing sites in Coastal region rehabilitated	No. of landing sites	5	5	5	0	0	0	Rehabilitation of two (2) landing sites was on-going: Kibuyuni 72%; Ngomeni 90%, Gazi 70%, and Kichwa cha Kati 75%
	Fish landing sites in Lake Victoria developed	No. of landing sites	6	6	2	0	0	2	Sori and Luanda K'Otieno completed
	Lamu Fish processing Plant constructed	Percentage completion	-	-	20	-	-	0	Variance due to land dispute
	Liwatoni Ultra-Modern Tuna Fish Hub phase one completed	Percentage completion	-	-	100	-	-	40	The remaining percentage is for machinery which is yet to be delivered to the Complex.
SP 4.4: Blue Economy Policy, Strategy and Coordination	Blue economy strategy developed	Blue Economy strategy	-	1	1	-	0	0	Draft Blue Economy Strategy place was awaiting national validation
	Kenya Fishing	Percentage	-	-	70	-	-	70	Human resource instruments

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Industries Corporation operationalized	operationalization							approved, HR policy manual developed, Career guidelines and organization structure finalized, Strategic Plan developed.
SP4.5 Centre for Agro-based Blue Economy	Agro-based blue economy products developed	No. of products	-	1	2	-	2	3	Seaweed Soap and body lotion branded and allocated KEBS Mark of Standard. Sardines packaged and branded and are awaiting KEBS Mark of Standard.
Programme 5: General Administration, Planning and Support Services									
Outcome: Efficient and Effective Service Delivery									
S.P 5.1 General Administration, Planning and support Services	Global fisheries, aquaculture and ocean fora organized	No. of fora	3	3	3	3	3	3	World Fisheries Day, World Oceans Day, and World Food Day were organized
	Projects and Programmes monitored and evaluated	No. of Projects and Programmes	-	-	16	-	-	16	Sixteen (16) Development Projects and Programmes were monitored
1169: STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH									
Programme 6: General Administration, Planning and Support Services									
	Agricultural Policies, Bills and regulations developed/ reviewed	No. of Policies	-	3	2	-	4	2	Achieved more due to support from AGRA under the support on policy reforms program.
		No. of Bills	-	4	2	-	4	1	Variance due to inadequate funds for public participation
		No. of regulations	-	4	3	-	2	3	Variance due to inadequate funds for public participation
	Youth Agribusiness Incubation Centres (YABICs)	No. of YABICs refurbished	-	4	4	-	4	-	Four were completed while renovation works for four were still ongoing.
		No. of youths incubated/ trained	-	520	520	-	319	134	Variance due to contractual issues with the incubation and training service providers.
	Agriculture and agribusiness skills	No. of youth trained	-	500	200	-	1,190	50	Variance due to budget rationalization in FY 2021/22.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	(YMAP)								
	Primary schools trained on modern agriculture technologies	No. of primary schools	-	5	20	-	10	65	The target was exceeded due to Presidential launch of 4-K clubs which enticed more schools to join
	Quality and safe pesticides availed to the market	No. of pest control products evaluated	-	120	120	-	121	185	
	Pesticide residue laboratory at PCPB	Percentage completion	-	90	80	-	48	52	Variance due to development. Budget rationalisation
		No. of premises inspected for compliance	-	5,300	4,900	-	4,877	6,332	Target not achieved in 2020/21 as a result of reduced field surveillance due to movement restrictions occasioned by Covid pandemic.
	Sugar factories refurbished for compliance (AFA)	No. of Sugar factories refurbished	-	-	4	-	-	4	The refurbished factories are; Muhoroni, Nzoia, Sony, Chemelil
	Seed certification Standards (KEPHIS)	No. of cane testing units maintained	-	9	11	-	9	11	Out of eleven (11), nine (9) were refurbished and two (2) maintained.
		No. of crop varieties gazetted	-	45	40	-	42	53	High demand for potato seed to support Big 4 interventions
	Phytosanitary compliance	No. of consignments inspected	-	380,000	360,000	-	458,486	417,313	Increased demand for fresh produce and opening up on new markets such as China and South Korea for Avocado.
	Coconut enterprise financing	Amount in KSh (Millions) of loans disbursed to coconut enterprises	-	32	50	-	34	45	In 2020/21, the fund received more loan requests. However, in 2021/22 under achievement due to delays in approval process
		No. of loan beneficiaries	-	648	1,150	-	900	1,100	The marginal decline in loan uptake for 2021/22 was as a result of pending approvals for some loans.
Programme 7: Crop Development and Management									

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 7.1: Land and crops Development	Forests Complex of Mau and Embobut restored	Area of tea planted (ha)	-	150	50	-	50	26	Underfunding and stoppage by NEMA & Kenya Forest Service led to under achievement
	Agricultural mechanization technology development services	No. of agro processing incubation centres established	-	4	2	-	3	1	Target could not be fully met due to inadequate funds
		No. of SMEs incubated in appropriate technologies	-	50	100	-	102	101	Increased demand to support big four agenda led to variance.
	Agricultural mechanization Services	No. of agricultural mechanization hubs established	-	3	2	-	1	2	Variance due to budget rationalization
		No. of aggregation Centres established	-	3	3	-	2	0	Variance due to delayed inception
	Agricultural Technologies, Innovations and Management Practices (TIMPs)-NARIGP	No. of beneficiaries who have adopted TIMPs	-	176,400	176,400	-	130,105	278,378	Delays in recruitment of service providers in FY 2020/21
	Value Chain Financing	No. of groups financed	-	12,000	12,000	-	10,195	13,957	Delayed establishment of community institutions affected implementation in 2020/21
	Producer organizations with bankable enterprise development plans	No. of producer organizations with bankable enterprise development plans	-	60	170	-	166	265	Enhanced mobilization for capacity building and recruitment
	Climate Smart Agriculture technologies (KCSAP)	No. of direct beneficiaries in Common Interest Groups (CIGs) and Vulnerable & Marginalized Groups (VMG)	-	208,600	100,000	-	208,600	90,060	Delayed release of funds to counties due to prolonged process of enacting Disbursement Framework for conditional grants
Community Projects	No. of micro/ sub	-	96	2,000	-	2,000	1,731	Delayed release of funds to	

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	supported (KCSAP)	projects							counties due to prolonged process of enacting Disbursement Framework for conditional grants
	Agro-weather monitoring infrastructure (KCSAP)	No. of new and refurbished Agro-Automatic Weather Stations (AWS)	-	141	47	-	141	47	
	Certified seeds produced (ADC)	MT of certified seed potato	-	1,500	1,850	-	870	1,131	Heavy rainfall which caused delays in planting thus low yields/ amount of MT produced.
		MT of seed maize	-	8,000	8,500	-	7,700	6,300	40 % of harvested seed was rejected as a result of stalk borer pest infestation
SP7.2: Food Security Initiatives	Commercial maize produced (ADC)	No. of bags (90 Kgs).	-	40,000	30,000	-	21,049	23,634	Field losses and heavy rainfall during harvesting led to the underachievement
	Irrigation Schemes (DRSLP)	Area of irrigation infrastructure rehabilitated (Ha)	-	120	300	-	60	300	Variance in FY 2020/2021 due to delays in community mobilization. Achievements were in 2 irrigation schemes (Galana and Kaminia)
	Water Structures constructed	No. of water structures	-	55	100	-	74	66	Completed structures include- 81 boreholes, 9 shallow wells, 49 water pans & 1 Sub-Surface Dam
	Pyrethrum flowers processed	MT of dry flowers	-	100	100	-	61	173	In FY 2021/22, the target was overachieved because growers were responsive to increased advance payments and producer prices
	Rice production technologies - CADPERP	No. of farmers that adopted	-	200	200	-	140	158	Variance was due to slow adoption of water saving technologies because of water shortages.
	Inputs subsidy to	No. of smallholder	-	60,000	56,595	-	41,920	41,183	Variance is due to low number

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	small holder farmers (KCEP-CRAL)	farmers accessing e-voucher scheme							of farmers contributing the required 10%, 40% and 70% to participate in the subsidy programme
	Market access for participating smallholder farmers KCEP-CRAL	No. of smallholder farmers in ASALs with established linkages to bulk buyers	-	24,700	30,000	-	12,632	25,010	Underachievement due to low transition and productivity levels
	Input e-voucher Services (National Value Chain Support Programme)	No. of farmers accessing e-voucher	-	50,000	160,000	-	17,409	41,760	In FY 2021/22, fertilizer prices doubled and there was no rain in 10 out of the 37 targeted counties hence no redemptions.
		MT of assorted fertilizer accessed	-	11,700	23,493	-	6,962	16,704	The target was not achieved because of reduced budget.
		MT of Lime accessed	-	8,865	39,000	-	6,963	25,000	Underachievement was due to reduced budget
		MT of seed accessed	-	590	1,181	-	348	835	There was delay of activation of vouchers
		Litres of Agro-chemicals accessed	-	45,000	150,000	-	34,188	83,520	Reduced budget affected achievement of targets
	Input Subsidies (KTDA)	No. of growers/farmers benefitted	-	-	647,549	-	-	559,322	Not all farmers applied for fertilizer through KTDA
	Input Subsidies (Coffee Industry)	MT of fertilizers bought	-	-	85	-	-	85	
	Revitalization - (NKPCU)	No. of farmers accessing production inputs	-	-	82,650	-	-	76,193	Some farmers did not access inputs due to advanced stage of the season
	Food safety and management of post-harvest losses	MT of aflasafe	-	100	100	-	52	16	Underachievement was due to inadequate funding and increased prices for aflasafe.
	Irrigation infrastructure for Miraa farmers	No. of boreholes and water pans constructed	-	2	7	-	4	4	4 boreholes and 4 water pans were achieved.
	Food and industrial crops Production	MT of high yielding maize seeds availed to farmers	-	120	200	-	-	306	Budgetary cuts affected achievement

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		MT of certified potato seeds availed to producers	-	15,000	15,000	-	13,720	2,800	Budgetary cuts affected achievement.
		No of assorted seedlings availed to farmers	-	1,300,000	400,000	-	442,000	111,167	Budgetary cuts affected achievement
		MT of drought tolerant seeds availed to farmers	-	100	100	-	10	172	Budgetary cuts affected achievement
	Fall Army Worm control	Litres of pesticides distributed for FAW management	-	35,000	48,000	-	35,000	35,000	Reduced funding and high cost of pesticides affected achievement in FY 2021/22.
	Livelihood recovery input package (ERLP)	No. of affected farmers receiving crop input package	-	10,800	12,000	-	-	20,192	Delayed exchequers in FY 2020/2021 affected planned activities for the FY 2020/2021 were implemented in the FY 2021/2022.
		No. of affected livestock-holding households receiving livestock	-	5,400	6,000	-	0	3,161	Delay in the implementation of the activity due to drought.
	Agriculture related risk management (Crop Insurance)	No. of farmers covered	-	500,000	450,000	-	411,634	398,936	Budget cuts and reallocations affected farmers' sensitization and payment of premium subsidy support
	Fertiliser Subsidy (NCPB)	MT of assorted fertiliser availed	-	-	4,560	-	-	1,525	Performance affected by low uptake.
	Quelea Quelea control	No. of surveillances	-	2	2	-	2	2	Surveillance carried out in 5 counties
	Desert locust control and management	Litres of pesticides availed	-	100,000	10,000	-	127,970	10,000	
		No. extension officers trained on migratory pest surveillance and control	-	160	100	-	1,275	150	Overachievement due to inclusion of more County extension staff and National Youth Service teams in 28 counties.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Climate change Adaptation-Rural Livelihoods Adaptation to Climate Change (RLACC)	No. of beneficiaries mobilized for awareness creation on climate resilience	-	1,500	1,500	-	3,300	2,020	Overachievement due to enhanced mobilization by the Counties.
SP 7.3: Quality Assurance and Monitoring Outreach Services		No. of officials trained on climate change adaptation	-	50	45	-	65	72	Variance due to inclusion of project staff in the training
SP 7.3: Quality Assurance and Monitoring Outreach Services	Market access linkages for priority value chains (ASDSP II)	No. of value chain actors linked to market information	-	150,000	150,000	-	165,000	170,000	Establishment of the e-market platform led to increased linkages
	KSA headquarters and satellite campuses	Percentage Completion of KSA Headquarter Nyeri campus	-	60	100	-	0	90	Achievement in FY 2020/21 was affected by budgetary reductions
		Percentage Completion of Songa Mbele-Thika	-	70	75	-	0	75	
		Percentage Completion of Nakuru campus	-	90	85	-	0	90	
		Percentage Completion of Ainabkoi	-	80	100	-	0	80	
		Percentage Completion of Ugenya	-	50	65	-	0	60	
	Bukura Education complex established	Percentage completion of training facilities	-	95	100	-	91	100	1 assembly hall, 10 labs and 4 offices completed.
		No. of labs equipped	-	1	3	-	1	1	Budget rationalisation affected the implementation of the project
		Kilometers of perimeter fence completed	-	4.6	7	-	2	2.6	
Programme 8: Agribusiness and Information Management									
S.P 8.1 Agribusiness and	Irrigation schemes	Hectares of new	-	250	500	-	250	326	Variance due to delays in

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Market Development	and marketing infrastructures (SIVAP)	irrigation schemes developed							getting way leaves, termination of some contracts
Programme 9: Agricultural Research & Development									
S.P 9.1 Crop Research and Development	Crop varieties (KALRO)	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	-	59	59	-	77	54	In FY 2021/22, prolonged drought affected the trials which caused some to be rejected by KEPHIS
	Crop technologies	No. of clean crop planting materials produced (millions)	-	17	24	-	24	25.37	
		MT of basic seed produced and availed to farmers	-	3,000	3,000	-	1,720	1,091	Underachievement due to prolonged drought
	Tea Research Development Plant	Percentage completion of the Plant	-	50	55	-	55	55	The Tea Levy funded up to 55% thereafter funds were unavailable to continue the project.
S.P 9.2 Livestock Research and Development	Silkworm production & utilization (SATREPS)	No. of mulberry germplasm collected, characterized and conserved in gene bank	-	11	11	-	11	11	Targets achieved and germplasm conserved at Sericulture Station.
	Milk processing plant (KALRO)	Percentage of milk research & processing plant completed	-	35	45	-	35	45	
	Dairy goat AI centre (KAGRC)	Percentage completion	-	90	100	-	80	90	Structure is complete awaiting equipping.
	Liquid Nitrogen (KAGRC)	Litres of liquid nitrogen produced and distributed	-	400,000	400,000	-	227,579	269,044	The breakdown of the plant in Nairobi led to low production.
	Semen doses (KAGRC)	No. of semen doses produced and distributed (Millions)	-	1.1	1.1	-	0.785	0.943	The under achievement was because of imported semen and competition from local producer
	Embryo Transfer	Percentage of ET	-	-	10	-	-	10	

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	(ET) Centres (KAGRC)	centres completed							
NATIONAL LAND COMMISSION									
Programme 10: Land Management and Administration									
SP 10.1: General Administration, Planning & Support Services	Office space acquired	Sq feet office space acquired	–	1	57,000	–	0	57,700	The Commission moved its headquarters offices with effect from February 2022.
		No. of Commission County offices constructed	1	5	2	0	0	0	Not achieved due to budgetary constraints
	Automated Commission services	No. of processes and procedures automated	4	3	3	0	3	3	
	Public awareness on NLC mandate	No. of campaigns conducted	15	5	5	11	4	9	This was overachieved through collaboration with development partners.
		No. of IEC materials produced and disseminated	–	12,000	7,500	–	10,000	10,000	Target surpassed in FY 2021/22 due to donor support in Development and Printing of materials.
SP2. 10.2 Land Administration and Management Services	Land Administration and Management services	No. of allotment letters verified	2,000	2,000	2,000	115	1,092	306	Processes have not been finalized due to budgetary constraints.
		No. of Guidelines on land management and disposition by public institutions developed	–	–	2	–	–	3	Overachievement due to preparation of guidelines on acquisition of land by National Agricultural and Rural Inclusive Growth Project (NARIGP).
		No. of leases and grants for public institutions executed	5,000	900	500	24	0	47	Underachieved due to inadequate financial resources needed to carry out survey work necessary for issuance of leases and grants
		No. of allotments letters formalized and issued on urban areas	8,000	1,500	300	1,450	237	5,046	Overachievement due to mass allocations by county governments

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of settlement scheme parcels reserved for amelioration of disadvantaged persons	-	-	8	-	-	2	Underachievement due to delayed request on reserved settlement schemes
		Land Leasing and Tenure Framework for public land in place	-	-	1	-	-	0	Non-achievement was due to budgetary constraints
		Amount of Revenue and AIA generated (KSh. millions)	-	-	100	-	-	164	Overachievement due to mass allocations by county governments
	Land-based Research Services	A research framework in place	-	1	1	-	0	1	
		No. of researched and disseminated land reports	12	4	3	13	3	2	
		Workshops and conferences on dissemination of research findings	-	-	3	-	-	7	Over achieved due to donor support
		A policy framework for public land management developed	-	1	1	-	1	1	Key Issues paper on Public Land Management in Kenya Finalized, and done consultatively with MoLPP, CoG, Treasury and World Bank.
	Land Use Planning Services	No. of Land Use planning monitoring and oversight frameworks developed	4	2	2	4	2	2	
		Baseline report on status of land use planning developed and published	-	1	1	-	0	0	Underachievement due to lack of funds. However the Commission has submitted a project Concept note on the same and is awaiting approval

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
								from the National Treasury	
		No. of monitoring reports on land use planning prepared and disseminated	1	1	15	1	1	9	The Commission reviewed and made recommendations for the improvement on nine County Spatial Plans.
		No. of oversight reports on land use planning prepared and disseminated	1	1	3	1	1	3	
	Natural Resource Management services	No. of Natural Resource advisories issued	7	10	10	10	3	10	Underachievement due to budgetary constraints
		No. of counties with Natural Resources inventory developed	7	10	10	4	3	4	Underachievement due to budgetary constraints
		Percentage of countrywide Natural Resource inventory developed	-	60	80	-	50	80	
		No. of fragile ecosystems assessment reports generated	3	3	3	2	3	3	Fragile Ecosystems Assessment reports that covered; 1. Lake Naivasha riparian lands, 2. Malindi riparian lands; 3. Seregeya forest in Likuyani (Turbo)
		Inventory on Ecologically sensitive areas identified, mapped and developed	-	1	1	-	1	1	
		No. of frameworks for natural resources management developed	-	1	1	-	1	1	
		No. sessions held with stakeholders on Climate smart imperatives	-	-	2	-	-	2	

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		mainstreamed in land administration and management regimes							
	Land acquisition services	No. of land acquisition projects processed	56	20	20	0	16	55	The target was surpassed in FY 2021/22 due to the high number of land acquisition requests received from the National and County governments during the period under review.
		Cumulative percentage of completion of the acquisition projects undertaken (process based)	-	60	65	-	80	47	The target was under achieved due to delays in 26 projects that had been gazetted, inspected, inquiries held and awards issued
		No. of valuation reports prepared and submitted to Government MDAs	-	14	20	-	7	11	During the period, the Commission finalized 11 projects for payment
		Survey guidelines in support of vesting finalized	-	1	1	-	0	1	
		Percentage of Public land vested to Government/ acquiring bodies	-	30	30	-	30	0	Under achieved due to inadequate funding.
SP 10.3. Public Land Information Management	Geo Information Management services	Percentage of enhancement on Public Land Information System (PLIS) systems	20	20	20	0	20	0	In FY 2021/22 the digitization fund was channeled to development of 'Ardhi sasa' System.
		Percentage of publicly available web-based public land inventory portal developed	30	20	20	0	5	0	In FY 2021/22 the digitization fund was channeled to development of 'Ardhi sasa' system
		No. of manual public land records	3,000	3,000	3,000	4,675	3,000	3,871	Overachievement due to enhanced collaboration with

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		converted and uploaded into the portal.							stakeholders.
		A framework for monitoring registration of rights and interests to land developed	-	1	1	-	0	0	A draft framework is in place awaiting validation and adoption.
SP 10.4. Land Disputes and Conflict Resolutions	Land dispute resolution services	No. of HLI claims admitted for investigation	-	-	245	-	-	69	Underachieved due to inadequate funding for ground visits for investigations.
		No. of HLI claims investigated and recommendations on appropriate redress	-	-	125	-	-	4	The underachievement was due to inadequate funding for ground visits and public hearings. However, 54 claims have been concluded awaiting court determination
		ADR/TDR frameworks developed	-	1	1	-	0	1	
		No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,000	1,000	1,250	1,840	500	1,700	Overachievement due to increased awareness.
		Percentage of disputes resolved through ADR and TDR mechanisms.	10	20	40	5	0	3	Underachievement due to inadequate budget provision.
		Percentage of litigation cases resolved	30	30	30	30	0	4	Underachievement due to inadequate budget provision.
		No. of land related policies and regulations reviewed	-	1	1	-	1	1	
Programme 11: Co-operative Development and Management									
Programme Outcome: Increased Contribution of Co-operatives to the Economy									
SP 11.1: Governance and	Audited accounts	No. of audited	3,800	3,800	3,800	3,446	4,107	4,420	In 2019/20 submission of

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
accountability		accounts registered							audits was adversely affected by COVID 19 travel restrictions. There was improved compliance in the subsequent years.
	List of Private audit firms.	List of approved audit firms	1	1	1	1	1	1	
	Technical updates	No. of Technical Updates issued	2	2	2	3	2	2	
	Audited Liquidator`s schemes of distribution	No. of Liquidator`s schemes of distribution audited	5	3	3	5	7	3	In 2019/20 and 2020/21 the number of liquidation audit assignments exceeded the set targets.
	Compliance audit on Co-operative Societies Act	No. of Audit report	1	1	1	1	1	1	
	Financial stability in DTS	Core capital to total assets ratio maintained above 10%	14.65	14.00	14.50	14.23	15.57	15.81	In 2019/20 the target was not met due to effect of COVID 19.
	DTS assets growth	Increased assets in DTS (KSh. Billion)	510	560	571	557	628	691	Targets exceeded due improved financial stability
	Financial inclusion through DTS	No. of new branches and agencies established	-	12	15	10	33	22	The target were exceeded due to improved financial stability and expansion of the common bond
SP 11.2: Co-operative advisory services	Inquiries of co-op societies	No. of inquiries carried out and concluded	18	8	6	13	12	5	Performance is demand driven and the shortfall in achievement is attributed to improved governance.
	Co-operative liquidations	No. of liquidations completed	10	10	10	3	-	3	Under achievement was due to lengthy processes and litigations
	Official searches	No. of official searches carried out	50	80	100	143	114	100	Increased requests for searches by lenders as part of their due diligence before approving loaning/debentures during the COVID-19 Pandemic periods

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									led to over-achievement
	Charges and debentures	No. of charges and debentures registered	50	50	50	61	69	26	Reduced borrowing due to improved financial stability
	Surcharge orders	No. of surcharge orders prepared	18	18	6	6	8	5	Targets not met due to reduced number of inquiries
	Co-operative Inspections	No. of inspection reports produced	6	5	8	5	6	5	Performance is demand driven and the shortfall in achievement is attributed to improved governance.
	Code of Conduct and Ethics for Co-operative Societies reviewed and disseminated	No. of Code of Conduct and Ethics reviewed	-	1	-	-	1	-	Target achieved
		No of dissemination fora held	-	-	2	-	-	5	Target surpassed due to financial support from EACC.
	Administrative procedure for DIALs reviewed and enforced.	No. of DIALs filed by officials of co-operative societies	5,000	8,000	10,000	4,600	8,595	7500	Target achieved for FY 2020/21 because it was a declaration year. The targets for the rest of the years not met due to post COVID 19 effects
	Unethical and corruption incidences in co-operative societies investigated	No. of Investigations completed	4	8	8	5	8	8	Targets met due to financial support from EACC.
	County Co-operative officers and co-operative societies' officials capacity built on ethics & good governance	No. of co-operative officials and county officers trained	100	100	150	50	150	200	Target for 2019/20 not achieved due to COVID-19 restrictions on movement and public gathering. The Targets for 2019/20 and 2020/21 were exceeded due to financial support from EACC
	Disposal of Assets guidelines for co-operative societies developed	No. of Co-operative societies adopting procurement and disposal of assets guidelines	1	1	1	0	0	0	Target not achieved due to COVID-19 restrictions on movement and public gathering for 2019/20 and inadequate funds in subsequent years

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Governance and Anti-corruption policy reviewed	No. of policies reviewed and disseminated.	1	1	1	0	0	0	Target not achieved due to COVID-19 restrictions on movement and public gathering and inadequate funds
	Viable co-operative Societies	Viable co-operatives registered (%)	100	100	100	71	100	100	Target achieved due to increased promotion by counties
	Co-operatives By-Laws.	No. of By-Law amendments registered	130	90	100	149	156	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	7	2	1	0	0	2	Target for FY 2021/22 was surpassed through partnership with WOCCU who provided financial support and in the implementation of reforms in the transport sector.
	Integrated information management system for co-operatives.	Percentage completion	40	43	47	40	43	47	Target achieved due to timely availability of funds
	National Co-operative Policy	Sessional Paper	-	1	-	-	1	-	
		No. of regional forums to disseminate the Policy.	-	3	2	-	2	4	Overachievement as a result of the delivery of the mandate of the appointed Task Force on operationalization of the Policy
	Reviewed Co-operative Legislations	Percentage completion of the review of the Act	-	20	70	-	0	50	Target was not achieved. The draft Co-operative Bill 2022 was developed and approved by Cabinet.
		No. of Rules and Regulations developed/ reviewed	-	-	1	-	-	0	Target not achieved because the review of the rules will be informed by enactment of the Cooperatives Bill 2022.
	Diaspora Co-operatives	No. of diaspora capacity building fora conducted	8	10	4	8	4	5	Target achieved but further intervention to guide the transition of the remaining non authorized diaspora Saccos as

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									per regulations 2020 is awaiting concurrence between CCD and SASRA.
	Local and international symposia and conferences.	No. of reports produced	-	4	-	-	0	-	Target not achieved due Covid 19 travel restrictions
	Co-operative sub-sector statistics/data	No. of annual reports produced.	1	1	1	1	1	1	
	Co-operative practitioners' professional body (Kenya Society for Professional Co-operators)	No. of co-operative practitioners registered	200	300	-	200	320	-	
	Kenya Farmers Association (KFA)	Percentage restructuring completed	10	-	-	10	-	-	Target not achieved as the process was restrained by a court injunction.
	Kenya National Trading Corporation (KNTC)	Percentage Restructuring completed	-	50	50	-	0	40	Target not fully achieved as the reviewed strategic plan awaits final approval.
	Coffee Cherry Advance Revolving Fund	Amount advanced to farmers (KSh. Million)	-	2,700	150	-	49	202	The overachievement in FY 2021/22 was due to sensitization and awareness.
	Kenyan Coffee milled and marketed	MT of coffee	-	500	747.5	-	573	720	
SP 11.3: Marketing, Value Addition & Research	Savings/deposits by SACCOs	Amount of savings mobilized (KSh. Billions)	800	820	880	802	846	906	Overachievement due to an enabling environment for SACCOs and income tax waivers as a result of COVID 19 pandemic.
	Outstanding remittances to SACCOs recovered	Amount (KSh. Millions)	1000	300	450	882	423	455	The decline in 2020/21 was as a result of COVID 19. The target for 2021/22 was achieved due to enforcement of agency notices issued to state corporations and private institutions.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Co-operative Share trading platform	Percentage completion	-	10	-	-	0	-	Target not achieved. Pending finalization of the legal framework by Capital market Authority (CMA)
	Co-operative Coffee Sector Revitalization Program implemented	No. of performance audit carried out in coffee co-operatives	67	150	-	67	272	-	The audit of coffee co-operatives was prioritized as coffee reforms are pegged on the findings.
		No. of coffee factories modernized	-	20	100	-	25	100	
		No. of Coffee factories digitalized	25	200	100	25	200	100	
	Modern Cotton co-operatives ginneries.	Feasibility Studies carried out	-	1	1	-	1	1	For 2020/21 PAVI FCS limited done and in 2021/22 Homa Bay was done.
		No. of Modernized co-operatives ginneries	1	1	2	0	0	1	Luanda ginnery was completed in 2021/2022. The issue of land ownership in Homa Bay County has delayed the process For PAVI FCS, budgetary constraints delayed the implementation.
	Co-operative Marketing Strategy.	Co-operative Marketing Strategy developed	-	1	-	-	0	-	Target not achieved due to budgetary constraints
	Co-operatives linked to KOMEX	No. of commodity co-operatives linked	-	5	-	-	0	-	Not achieved. Awaiting operationalization of KOMEX.
	Primary co-operatives and unions	No. of restructured co-operatives and unions	2	2	-	1	0	-	Target not achieved, awaiting completion of amendment of the Co-operative Society's Act to provide for the restructuring process
	Distribution of farm inputs	MT of fertilizer distributed	4,000	5,800	6,700	5,000	6,714	3,849	Target was not achieved in 2021/22 due to shortage and escalating international prices of fertilizers resulting in low demand in the market.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Primary co-operatives and unions	No. of restructured co-operatives and unions	2	2	-	1	0	-	Target not achieved, awaiting completion of amendment of the Co-operative Society's Act to provide for the restructuring process
	Stable rice prices	No. of metric tons procured and distributed	950	1,500	4,600	950	4,430	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	50	3,000	4,200	75	3,160	4,140	The target was achieved, this resulted from extensive publicity programs that saw more government institutions procuring from KNTC.
SP 11.4: Co-operative management and investment	Modern NKCC plants	Percentage completion	50	68	85	68	77	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.
	Dried milk Powder at New KCC	Metric Tons	1,250	1,250	1,250	1,250	375	0	There was no allocation for milk powder in year 2021/22.
	Production capacity at New KCC	Litres of milk processed per day ('000)	600	800	825	720	800	825	
SP 11.5: General Administration, planning and support services	Secure and conducive work environment.	Additional Square feet of office space acquired and maintained	-	6,000	7,000	-	0	5,660	Inadequate office space at NSSF building for acquisition.
	Human resource development	No. of officers/staff trained	56	158	158	22	40	52	The target was not achieved due to inadequate funding.

2.2: Analysis of Expenditure Trends for the FY 2019/20 – FY 2021/22

During the period under review, the total sector allocation was KSh.63.4 billion in the FY 2019/20, KSh.68.0 billion in the FY 2020/21 and KSh.68.4 billion in the FY 2021/22. The expenditures were KSh.44.7 billion in FY 2019/20, KSh.60.3 billion in FY

2020/21 and KSh.59.1 billion in the FY 2021/22. The overall sector absorption rate was 70.4 % in the FY 2019/20 compared to 88.7% in the FY 2020/21 and 86.4% in the FY 2021/22. The absorption rate for the recurrent budget was 62%, 91.42% and 96.8% for the Financial Years 2019/20, 2020/21 and 2021/22 respectively. Further, the absorption rate for the development budget was 77.4%, 86.1% and 80.3% for the Financial Years 2019/20, 2020/21 and 2021/22 respectively. The details of allocations and expenditure over the period under review are as shown in Tables 2.2, 2.3, 2.4, 2.5 and 2.6.

Table 2.2: Analysis by Category of Expenditure: Recurrent (KSh. Million)

Sector Name: Agriculture, Rural & Urban Development							
Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1112: Ministry of Lands and Physical Planning	Gross	2,681	2,829	3,170	2,266	2,783	3,153
	AIA	9	9	29	9	5	22
	NET	2,672	2,820	3,141	2,257	2,778	3,131
	Compensation to Employees	2,214	2,401	2,579	2,013	2,386	2,578
	Transfers	0	0	0	0	0	0
	Other Recurrent	467	419	562	253	392	553
	Of which						
	Utilities	63	59	62	59	50	59
	Rent (lease of vehicles and office rent)	162	153	161	1	135	161
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Professionals (Guards and Cleaners)	6	5	7	6	5	7
	Others (specify)	236	202	332	187	202	326
1162:State Department for Livestock	Gross	2,309	2,310	3,615	2,128	2,305	3,210
AIA	21	22	1,122	13	20	1,037	
Net	2,288	2,288	2,493	2,115	2,285	2,173	
Compensation to Employees	1,533	1,539	1,483	1,450	1,510	1,475	

Sector Name: Agriculture, Rural & Urban Development								
Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure			
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Transfers	359	461	564	359	473	264	
	Other Recurrent	396	289	446	305	302	434	
	Insurance	-	-	-	-	-	-	
	Utilities	32	29	32	30	30	32	
	Rent	60	53	53	52	52	51	
	Contracted Guards & Cleaners, professional and technical services	32	31	127	28	24	127	
	Others	273	176	234	196	197	225	
1166	State Department for Fisheries and the Blue Economy	Gross	1,732	2,432	2,238	1,609	2,370	2,204
		AIA	8	8	10	8	8	10
		NET	1,724	2,424	2,228	1,601	2,362	2,194
		Compensation to Employees	268	308	171	267	249	153
		Transfers	1,298	1,507	1,877	1,212	1,506	1,877
		Other recurrent	166	617	190	143	615	174
		Of which						
		Utilities	-	-	-	-	-	-
		Rent	-	-	-	-	-	-
		Insurance	-	-	-	-	-	-
		Subsidies	-	-	-	-	-	-
		Gratuity	-	-	-	-	-	-
		Contracted guards & Cleaners Services	-	-	-	-	-	-
		Others (Specify)	166	617	190	143	615	174
1169:	State Department for Crop Development & Agricultural Research	Gross	20,010	23,354	13,361	9,758	20,695	13,002
		AIA	1,022	2,630	5,346	942	2,630	5,042
		NET	18,988	20,724	8,015	8,816	18,065	7,960
		Compensation to Employees	899	881	893	868	862	892

Sector Name: Agriculture, Rural & Urban Development							
Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Transfers	7,301	16,718	12,264	7,301	14,103	11,940
	Other Recurrent	11,810	5,755	204	1,589	5,730	170
	Utilities	27	29	21	24	26	18
	Rent	0	42	38	97	42	23
	Insurance	10	1	1	1	1	1
	Subsidies	0	0	0	0	0	0
	Gratuity	10	6	17	7	3	16
	Contracted Guards and Cleaning Services	10	15	16	10	14	16
	Others Expenses (Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fuel)	11,639	5,662	111	1,450	5,644	96
	Gross	1,664	1,138	1,687	1,620	1,109	1,673
2021: National Land Commission	AIA	-	-	-	-	-	-
	NET	1,664	1,138	1,687	1,620	1,109	1,673
	Compensation to Employees	850	933	992	807	905	989
	Use of Goods and Services	255	185	670	254	185	663
	Transfers						
	Other Recurrent	559	21	25	559	19	21
	Gross	649	922	1,495	647	907	1,509
Vote 1173: State Department for Co-operatives	AIA	349	549	1,049	349	539	1,059
	NET	300	373	446	298	368	450
	Compensation of employees	198	206	245	195	206	245
	Transfers	363	550	1,120	363	540	1,131
	Other Recurrent	88	166	130	89	161	133
	Of which						
	Utilities	-	-	-	-	-	-
	Rent	-	-	9	-	-	9

Sector Name: Agriculture, Rural & Urban Development							
Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	2	-	-	2
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others Specify	88	166	119	89	161	122

Table 2. 3: Analysis by Category of Expenditure: Development (KSh. Million)

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1112: Ministry of Lands and Physical Planning	Gross	4,515	3,299	2,291	4,016	3,243	2,040
	GOK	4,515	3,299	2,291	4,016	3,243	2,040
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1162: State Department for Livestock	Gross	4,369	2,167	2,861	4,033	2,092	2,356
	GoK	2,280	905	1,998	2,126	946	1,586
	Loans	2,089	1,207	763	1,907	1,146	674
	Grants	-	56	100	-	-	96
	Local AIA	-	-	-	-	-	-
1166 State Department for Fisheries, Aquaculture and the Blue Economy	Gross	3,043	2,895	5,994	2,410	2,195	4,832
	GOK	2,617	1,196	2,824	2,186	503	2,446
	Loans	426	1,699	3,170	224	1,692	2,058
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1169:State Department for Crop Development & Agricultural Research	Gross	23,106	26,687	31,715	18,330	22,675	25,199
	GOK	5,54	3,143	10,849	6,164	3,084	8,872
	Loans	15,556	20,445	18,134	11,680	17,671	14,005
	Grants	2,004	3,099	2,732	489	1,920	2,322
	Local AIA	-	-	-	-	-	-
2921: National Land Commission	Gross	-	-	39	-	-	39
	GOK	-	-	-	-	-	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
Vote 1173: State Department for Co-operatives	Gross	4,573	762	433	4,517	761	429
	GoK	4,573	762	433	4,517	761	429
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Table 2. 4: Analysis by Category of Expenditure: Programmes (KSh. Million)

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING						
Programme 1: Land Policy and Planning						
SP 1.1 Development Planning and Land Reforms	2,325	2,195	1,605	1,849	2,171	1,494
SP 1.2 Land Information Management	2,260	2,142	1,865	2,011	2,079	1,760
SP 1.3 Land Survey	918	937	951	848	929	902
SP 1.4 Land Use	274	257	350	227	252	347
SP 1.5 Land Settlement	1,419	597	690	1,347	595	690

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total Programme 1	7,196	6,128	5,461	6,282	6,026	5,193
Total Vote	7,196	6,128	5,461	6,282	6,026	5,193
1162: STATE DEPARTMENT FOR LIVESTOCK						
Programme 2: Livestock Resources Management and Development						
SP 2.1: Livestock Policy Development and Capacity Building Programme	1,889	1,484	2,572	1,739	1,413	1,954
SP 2.2: Livestock Production and Management	1,109	551	820	993	365	669
SP 2.3: Livestock Products Value Addition and Marketing	2,652	1,819	1,597	2,456	1,992	1,621
SP 2.4: Food Safety and Animal Products Development	376	326	331	345	310	323
SP 2.5: Livestock Disease Management and Control	652	298	1,156	628	317	1,000
Total Programme 2	6,678	4,478	6,476	6,161	4,397	5,566
Total Vote	6,678	4,478	6,476	6,161	4,397	5,566
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY						
PROGRAMME 3: Fisheries Development and Management						
SP 3.1: Fisheries policy, strategy and capacity building	64	112	527	59	112	526
SP 3.2: Aquaculture Development	1,062	1,602	2,537	907	1,059	1,863
SP 3.3: Management and Development of Capture Fisheries	238	737	347	183	705	347
SP 3.4 Assurance of Fish Safety, Value addition and Marketing	185	20	67	144	56	51
SP 3.5: Marine and Fisheries Research	1,774	2,094	2,885	1,607	2,112	2,560
Total Programme 3	3,323	4,565	6,363	2,900	4,044	5,347
PROGRAMME 4: Development and Coordination of the Blue Economy						
SP 4.1: Maritime spatial planning and coastal zone Management	27	21	-	23	25	-
SP 4.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	14	10	-	12	10	-
SP 4.3: Development and management of fishing ports and associated Infrastructure	178	108	195	156	97	179
SP 4.4: Blue economy policy, strategy and Coordination	1,092	18	111	935	7	111
SP 4.5: Promotion of Kenya as a center for agro based blue economy	3	477	1,326	3	276	1,207
Total Programme 4	1,314	634	1,632	1,129	415	1,497
Programme 5: General Administration, Planning and Support Services						

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SP 5.1: General Administration, Planning and Support Services	138	128	227	122	106	193
Total Programme 5	138	128	227	122	106	193
Total Vote	4,775	5,327	8,222	4,151	4,565	7,037
1169: STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH						
Programme 6: General Administration, Planning and Support Services						
SP 6.1: Agriculture, Policy and Regulatory Frameworks	4,074	4,505	8,423	3,785	3,146	7,381
SP 6.2: Agricultural, Planning and Financial Plans	5,911	49	67	5,573	47	66
Total Programme 6	9,985	4,554	8,490	9,358	3,193	7,447
Programme 7: Crop Development and Management						
SP 7.1: Land and Crops Development	14,731	18,259	16,985	11,560	16,155	13,854
SP 7.2: Food Security Initiatives	15,743	17,480	9,942	4,822	16,420	7,689
SP 7.3: Quality Assurance and Monitoring of Outreach Services	2,021	1,716	1,786	1,805	1,355	1,514
Total Programme 7	32,495	37,455	28,713	18,187	33,930	23,057
Programme 8: Agribusiness and Information Management						
SP 8.1: Agribusiness and Market Development	599	1,513	1,336	514	1,050	1,264
SP 8.2: Agricultural Information Management	37	49	43	32	35	41
Total Programme 8	636	1,562	1,379	546	1,085	1,305
Programme 9: Agricultural Research and Development						
SP 9.1 Crop Research and Development	-	5,425	5,265	-	4,533	5,263
SP 9.2 Livestock Research and Development	-	1,045	1,229	-	629	1,129
Total Programme 9	-	6,470	6,494	-	5,162	6,392
Total Vote	43,116	50,041	45,076	28,091	43,370	38,201
2021: NATIONAL LAND COMMISSION						
Programme 10: Land Administration and Management						
SP 10.1: General Administration, Planning & Support Services	1,568	1,081	1,344	1,526	1,052	1,334
SP 10.2: Land Administration and Management	51	37	54	51	37	52
SP 10.3: Public Land Information Management (NLIM)	5	4	51	4	4	50

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SP 10.4: Land Disputes & Conflict Resolutions	41	17	276	40	16	276
Total Programme 10	1,664	1,138	1,726	1,620	1,109	1,712
Total Vote	1,664	1,138	1,726	1,620	1,109	1,712
STATE DEPARTMENT FOR COOPERATIVES						
Programme 11: Co-operative Development and Management						
SP 11.1: Governance and Accountability	55	73	80	54	70	82
SP 11.2: Co-operative Advisory Services	533	644	915	508	633	853
SP 11.3: Marketing, Value Addition & Research	3,109	376	712	3,079	374	784
SP 11.4: Co-operative Development and Investments	1,408	400	50	1,408	400	50
SP 11.5: General Administration, Planning and Support Services	117	191	171	115	190	170
Total Programme 11	5,222	1,684	1,928	5,164	1,667	1,938
Total Vote	5,222	1,684	1,928	5,164	1,667	1,938

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

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING						
Programme 1: Land Policy and Planning						
Current Expenditure	2,681	2,829	3,170	2,266	2,783	3,153
Compensation of Employees	2,214	2,401	2,579	2,013	2,386	2,578
Use of goods and services	381	422	555	250	391	545
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	86	6	36	3	6	30
Capital Expenditure	4,515	3,299	2,291	4,016	3,243	2,040
Acquisition of Non-Financial Assets	2,059	1,286	1,295	1,825	1,253	1,183
Capital Grants to Government Agencies	1,012	710	450	1,012	710	450
Other Development	1,444	1,303	546	1,179	1,280	407

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total Programme	7,196	6,128	5,461	6,282	6,026	5,193
Total Vote	7,196	6,128	5,461	6,282	6,026	5,193
1162: STATE DEPARTMENT FOR LIVESTOCK						
Programme 2: Livestock Resources Management and Development						
Current Expenditure	2,309	2,310	3,615	2,128	2,305	3,210
Compensation of employees	1,533	1,539	1,483	1,450	1,510	1,475
Use of goods and services	415	297	448	318	301	441
Grants and other transfers	359	461	1,665	359	473	1,278
Other recurrent (social benefits)	2	14	19	1	20	16
Capital Expenditure	4,369	2,167	2,861	4,033	2,092	2,356
Acquisition of non-financial assets	1,881	991	1,338	1,682	1,215	1,152
Capital grants to Government agencies	530	331	230	530	331	230
Other development	1,958	846	1,293	1,822	546	974
Total Programme	6,678	4,478	6,476	6,161	4,397	5,566
Total Vote	6,678	4,478	6,476	6,161	4,397	5,566
1166: STATE DEPARTMENT FOR FISHERIES AQUACULTURE AND THE BLUE ECONOMY						
Programme 3: Fisheries Development and Management						
Current Expenditure	1,520	2,253	1,941	1,422	2,220	1,940
Compensation to employees	157	183	38	170	153	37
Use of goods and services	65	562	23	53	561	22
Grants and other transfers	1,298	1,506	1,877	1,199	1,506	1,877
Other recurrent expense	0	2	3	-	-	4
Capital Expenditure	1,803	2,312	4,422	1,478	1,824	3,407
Acquisition of Non –Financial assets	946	202	552	933	337	550
Capital Grants to Government Agencies	692	2,039	3,774	397	1,431	2,787
Other Development	165	71	96	148	56	70
Total Programme	3,323	4,565	6,363	2,900	4,044	5,347
Programme 4: Development and Coordination of the Blue Economy						

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Expenditure	74	51	111	65	44	111
Compensation to employees	14	13	0	10	16	0
Use of goods and services	59	37	111	54	28	111
Grants and other transfers	-	-	-	-	-	-
Other recurrent expense	1	1	-	1	-	-
Capital Expenditure	1,240	583	1,523	1,064	371	1,386
Acquisition of Non –Financial assets	1,065	580	760	971	285	855
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	175	3	762	93	86	531
Total Programme	1,314	634	1,634	1,129	415	1,497
Programme 5: General Administration, Planning and Support Services						
Current Expenditure	138	128	176	122	106	153
Compensation to employees	97	110	133	87	88	114
Use of goods and services	40	18	40	35	17	35
Grants and other transfers	-	-	-	-	-	-
Other recurrent expense	1	-	3	-	1	3
Capital Expenditure	-	-	50	-	-	40
Acquisition of Non –Financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	50	-	-	40
Total Programme	138	128	226	122	106	193
Total Vote	4,775	5,327	8,222	4,151	4,565	7,037
1169: STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH						
Programme 6: General Administration, Planning and Support Services						
Current Expenditure	3,317	4,032	4,852	3,266	2,677	4,626
Compensation to Employees	301	258	302	276	256	302
Use of Goods and Services	76	86	103	55	84	83
Grants and Other Transfers	2,929	3,681	4,429	2,929	2,331	4,224
Other Recurrent	11	7	18	6	6	17

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure	707	521	3636	434	518	2821
Acquisition of Non-Financial Assets	141	63	163	3	61	22
Capital to Grants Government Agencies	370	321	3,092	365	321	2,509
Other Development	196	137	381	66	136	290
Total Programme	4,024	4,553	8,488	3,700	3,195	7,447
Programme 7: Crop Development and Management						
Current Expenditure	11,206	13,500	2,789	1,096	13,274	2,730
Compensation to Employees	439	461	468	457	458	468
Use of Goods and Services	554	36	47	471	35	41
Grants and Other Transfers	164	7,410	2,266	164	7,190	2,217
Other Recurrent	10,049	5,593	8	4	5,591	4
Capital Expenditure	21,290	23,955	25,924	15,345	20,658	20,484
Acquisition of Non-Financial Assets	2,001	1,644	2,489	1,275	151	1,853
Capital Grants to Government Agencies	10,510	13,232	15,521	9,267	12,243	12,617
Other Development	8,779	9,079	7,914	4,803	8,264	6,014
Total Programme	32,496	37,455	28,713	16,441	33,932	23,214
Programme 8: Agribusiness and Information Management						
Current Expenditure	120	137	122	106	122	121
Compensation to Employees	102	108	102	91	103	102
Use of Goods and Services	18	28	20	15	18	19
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	1	-	-	1	-
Capital Expenditure	515	1,425	1,258	438	965	1,186
Acquisition of Non-Financial Assets	405	729	968	365	611	965
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	110	696	290	73	354	221
Total Programme	635	1,562	1,380	544	1,087	1,307
Programme 9: Agricultural Research and Development						
Current Expenditure	-	5,685	5,596	-	4,656	5,524

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees	-	55	20	-	45	20
Use of Goods and Services	-	4	5	-	3	5
Grants and Other Transfers	-	5,625	5,569	-	4,608	5,497
Other Recurrent	-	1	2	-	-	2
Capital Expenditure	-	785	899	-	500	867
Acquisition of Non-Financial Assets	-	7	18	-	-	17
Capital Grants to Government Agencies	-	778	878	-	500	849
Other Development	-	-	3	-	-	1
Total Programme	-	6,470	6,495	-	5,156	6,391
Total Vote	37,155	50,040	45,076	20,685	43,370	38,359
NATIONAL LANDS COMMISSION						
Programme 10: Land Administration & Management						
Current Expenditure	1,664	1,138	1,687	1,620	1,109	1,673
Compensation of Employees	850	933	992	807	905	989
Use of Goods and Services	255	185	670	254	185	663
Grants And Other Transfers						
Other Recurrent	559	21	25	559	20	21
Capital Expenditure	-	-		-	-	
Acquisition of Non-Financial Assets	-	-	39		-	39
Capital Grants to Government Agencies	-	-		-	-	
Other Development	-	-		-	-	
Total Programme	1,664	1,138	1,726	1,620	1,109	1,712
Total Vote	1,664	1,138	1,726	1,620	1,109	1,712
STATE DEPARTMENT FOR COOPERATIVES						
Programme 11: Co-operative Development and Management						
Current Expenditure	649	922	1,495	647	907	1,509
Compensation of Employees	198	206	245	195	206	245
Use of Goods and Services	72	162	125	73	158	128

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Grants and other Transfers	363	550	1,120	363	540	1,131
Other Recurrent	16	3	5	16	3	5
Capital Expenditure	4,573	762	433	4,517	761	429
Acquisition of Non-Financial Assets	30	229	65	2	227	63
Capital Grants to Government Agencies	4,413	520	153	4,413	520	153
Other Development	130	13	215	102	13	214
Total Programme	5,222	1,684	1,928	5,164	1,667	1,938
Total Vote	5,222	1,684	1,928	5,164	1,667	1,938

Table 2.6: Analysis of SAGAs Recurrent Budget vs Actual Expenditure (KSh. Million)

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1162:STATE DEPARTMENT FOR LIVESTOCK						
NAME OF SAGA: KENYA VETERINARY BOARD (KVB)						
Gross	69	94	111	59	87	99
AIA Internally Generated Revenue	35	30	38	25	24	26
Net Exchequer	34	64	73	34	64	73
Compensation to Employees	25	42	47	25	32	46
Transfers	-	-	-	-	-	-
Other Recurrent:	44	52	64	34	55	53
Of Which						
Utilities	-	1	1	-	2	3
Rent	-	-	-	-	-	-
Insurance	5	5	5	5	5	6
Subsidies	-	-	-	-	-	-
Gratuity	3	1	6	3	1	6
Contracted Professional (guards and Cleaners)	1	2	2	1	3	3
Other Recurrent (Inspection & Board)	36	43	50	26	44	36
NAME OF SAGA:VETERINARY MEDICINES DIRECTORATE COUNCIL(VMDC)						

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross	51	91	65	103	85	99
AIA	15	84	58	67	79	93
Net-Exchequer	36	6	6	36	6	6
Compensation of Employees	10	43	35	1	2	27
Transfers	-	-	-	-	-	-
Other Recurrent:						
Of Which						
Utilities	-	-	-	-	-	-
Rent	2	2	2	1	2	2
Insurance	1	1	3	-	-	3
Subsidies	-	-	-	-	-	-
Gratuity	-	-	1	-	-	1
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Others (Audits and council expenses)	39	45	24	8	17	18
NAME OF SAGA: KENYA DAIRY BOARD (KDB)						
Gross	437	439	539	429	458	540
AIA	404	436	506	396	441	507
Net – Exchequer	33	3	33	33	17	33
Compensation of Employees	190	203	214	187	201	207
Transfers	-	-	-	-	-	-
Other Recurrent:	247	236	325	242	257	333
Of Which						
Utilities	15	19	12	14	19	11
Rent	20	22	21	20	21	21
Insurance	3	3	3	3	3	2
Subsidies	-	-	-	-	-	-
Gratuity	2	2	2	2	2	2
Contracted Services (Guards & cleaners)	-	3	6	-	3	6
Others (Administration costs, inspectorate, quality assurance, enforcements and other general expenses)	207	188	282	203	210	292
NAME OF SAGA: KENYA LEATHER DEVELOPMENT COUNCIL (KLDC)						
Gross	160	153	153	160	153	153
AIA	1	1	2	1	2	2

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Net Exchequer	159	152	152	159	152	152
Compensation to Employees	108	117	109	108	118	110
Transfers						
Other Recurrent:						
Of Which						
Utilities	1	1	2	1	1	2
Rent	15	19	15	15	19	15
Insurance	6	10	12	6	10	12
Subsidies	-	-	-	-	-	-
Gratuity	1	2	11	1	2	10
Contracted Services (Guards, cleaners)	2	3	2	2	3	2
Others (Hides skin quality, promotions, capacity buildings, Board, etc.)	27	-	2	27	-	2
NAME OF SAGA: KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)						
Gross	468	512	538	432	392	390
AIA - Internally Generated Revenue	468	512	538	432	392	390
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	78	75	82	61	70	76
Transfers	-	-	-	-	-	-
Other recurrent:	390	437	456	371	322	314
Of Which						
Utilities	22	30	30	20	25	27
Rent	-	-	-	-	-	-
Insurance	7	8	6	4	4	4
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Services (Guards, cleaners)	7	7	7	6	7	7
Others (Cost of vaccine production, Marketing and Distribution)	354	392	413	341	286	276
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY						
NAME OF SAGA: Kenya Marine and Fisheries Research Institute (KMFRI)						
Gross	1,266	1,402	1,404	1,172	1,402	1,404

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA	8	8	10	8	8	10
Net-Exchequer	1,258	1,394	1,394	1,164	1,394	1,394
Compensation to Employees	703	864	864	703	864	864
Transfers	-	-	-	-	-	-
Other Recurrent	563	538	540	469	538	540
Insurance	49	88	76	48	88	76
Utilities	18	20	20	17	20	20
Rent	10	2	2	8	2	2
Contracted Professional Services (Guards & Cleaners)	17	24	24	16	24	24
Gratuity	-	-	-	-	-	-
Others	469	404	418	380	404	418
NAME OF SAGA: KENYA FISHERIES SERVICE (KeFS)						
Gross	25	77	427	25	77	427
AIA	-	-	-	-	-	-
Net-Exchequer	25	77	427	25	77	427
Compensation to Employees	-	-	348	-	-	348
Use of Goods and Services	-	-	-	-	-	-
Other Recurrent:	25	77	79	22	77	79
Insurance	-	-	-	-	-	-
Utilities	-	-	1	-	-	1
Rent	-	-	17	-	-	17
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Gratuity	-	-	0	-	-	-
Others	25	77	60	22	77	60
NAME OF SAGA: KENYA FISH MARKETING AUTHORITY (KFMA)						
Gross	12	16	26	12	16	26
AIA	-	-	-	-	-	-
Net-Exchequer	12	16	26	12	16	26
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	11	10	10	11	10	10

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	1	6	16	1	6	16
Insurance	-	-	-	-	-	1
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Others	1	6	15	1	6	15
NAME OF SAGA: FISH LEVY TRUST FUND (FLTF)						
Gross	-	15	15	-	15	15
AIA	-	-	-	-	-	-
Net-Exchequer	-	15	15	-	15	15
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	15	15	-	15	15
Other Recurrent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Others	-	-	-	-	-	-
NAME OF SAGA: KENYA FISHING INDUSTRIES CORPORATION (KFIC)						
Gross	-	-	10	-	-	10
AIA	-	-	-	-	-	-
Net-Exchequer	-	-	10	-	-	10
Compensation to Employees	-	-	-	-	-	-
Other Recurrent:	-	-	10	-	-	10
Insurance	-	-	10	-	-	10
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Others	-	-	-	-	-	-

1169: STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH							
SAGA: AGRICULTURE & FOOD AUTHORITY							
Gross	3,127	2,397	2,223	3,049	2,343	2,193	
AIA	539	514	566	468	460	566	
NET	2,588	1,883	1,657	2,581	1,883	1,627	
Compensation to Employees	1,054	1,053	964	982	1,004	942	
Transfers	-	-	-	-	-	-	
Other Recurrent	2,073	1,344	1,259	2,067	1,339	1,251	
Utilities	30	35	25	28	34	25	
Rent	30	30	35	30	29	34	
Insurance	123	126	110	122	124	107	
Subsidies	-	-	-	-	-	-	
Gratuity	16	-	17	16	-	16	
Contracted Guards & Cleaners Services	111	168	84	110	167	83	
Others (Compliance Regulations, marketing and promotion, market development, Policy formulation)	1,763	985	988	1,761	985	986	
SAGA: PYRETHRUM PROCESSING COMPANY OF KENYA							
Gross	338	282	399	157	203	225	
AIA	206	150	267	25	71	93	
NET	132	132	132	132	132	132	
Compensation to Employees	162	162	161	143	144	147	
Transfers	-	-	-	-	-	-	
Other Recurrent	176	120	238	14	59	78	
Utilities	2	1	3	1	1	3	
Rent	3	5	1	1	2	1	
Insurance	15	30	27	1	3	2	
Subsidies	-	-	-	-	-	-	
Gratuity	3	10	12	2	10	12	
Contracted Guards & Cleaners Services	3	2	2	1	1	2	
Others(administrative expenses, crop research, crop production, pesticide production)	150	72	193	8	42	58	
SAGA: PEST CONTROL PRODUCTS BOARD							

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GROSS	184	211	205	181	203	205
AIA	94	121	95	91	113	95
NET	90	90	110	90	90	110
Compensation to Employees	128	137	133	126	136	133
Transfers	-	-	-	-	-	-
Other Recurrent	56	74	72	55	67	72
Utilities	3	4	4	3	2	4
Rent	4	6	4	4	4	4
Insurance	1	15	15	1	14	15
Subsidies	-	-	-	-	-	-
Gratuity	-	-	1	-	-	1
Contracted Guards & Cleaners Services	2	4	3	2	3	3
Others (maintenance of buildings, motor vehicles repairs, travelling and accommodation)	46	45	45	45	44	45
SAGA: BUKURA AGRICULTURAL COLLEGE						
GROSS	278	355	411	276	285	362
AIA	114	175	231	112	105	182
NET	164	180	180	164	180	180
Compensation to Employees	192	212	214	191	200	197
Transfers	-	-	-	-	-	-
Other Recurrent	86	143	197	85	85	165
Utilities	11	14	13	11	10	13
Rent	-	-	-	-	-	-
Insurance	9	10	10	9	9	10
Subsidies	-	-	-	-	-	-
Gratuity	-	2	5	-	2	2
Contracted Guards & Cleaners Services	5	7	7	5	7	7
Others(training expenses, agriculture materials, milk processing)	61	110	162	60	57	133
AGRICULTURAL DEVELOPMENT CORPORATION						

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GROSS	2,057	1,727	1,570	1,265	1,328	1,479
AIA	2,057	1,692	1,570	1,265	1,293	1,479
NET	-	35	-	-	35	-
Compensation to Employees	658	590	617	506	320	506
Transfers	-	35	-	-	35	-
Other Recurrent	1,400	1,102	953	759	821	973
Utilities	19	20	17	13	10	10
Rent	1	1	1	1	1	1
Insurance	24	25	28	11	21	4
Subsidies	-	-	-	-	-	-
Gratuity	16	17	18	13	12	13
Contracted Guards & Cleaners Services	1	1	1	1	1	1
Others (Farm inputs, farm contract services, administrative costs)	1,339	1,038	888	720	776	944
KENYA PLANT HEALTH INSPECTORATE SERVICE						
GROSS	1,545	1,553	1,569	1,501	1,498	1,464
AIA	1,355	1,353	1,408	1,311	1,298	1,303
NET	190	200	161	190	200	161
Compensation to Employees	608	622	577	597	572	572
Transfers	-	200	161	-	200	161
Other Recurrent	937	931	992	890	824	960
Utilities	56	49	48	48	42	48
Rent	8	8	9	7	8	8
Insurance	65	80	76	65	72	63
Subsidies	-	-	-	-	-	-
Gratuity	4	4	4	3	3	3
Contracted Guards & Cleaners Services	40	44	48	38	35	31
Others (Phytosanitary, seed and ASL security printing, inspection services, lab reagents and analysis, repairs and maintenance)	764	746	807	729	664	807
KENYA ANIMAL GENETIC RESOURCES CENTRE						
GROSS	228	279	302	223	233	231

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA	220	222	230	215	176	159
NET	8	57	72	8	57	72
Compensation to Employees	104	119	128	104	117	128
Transfers	124	-	-	119	-	-
Other Recurrent		160	174		116	103
Utilities	15	28	40	15	25	26
Rent	35	-	-	33	-	-
Insurance	-	18	20	-	16	17
Subsidies	-	-	-	-	-	-
Gratuity	-	11	11	-	11	11
Contracted Guards & Cleaners Services	7	5	5	6	5	5
Others (board of directors, laboratory production, bull maintenance)	67	98	98	65	59	44
COMMODITIES FUND						
GROSS	-	797	285	-	457	285
AIA	-	767	235	-	427	235
NET	-	30	50	-	30	50
Compensation to Employees	-	131	107	-	97	100
Transfers	-	-	-	-	-	-
Other Recurrent	-	666	178	-	360	178
Utilities	-	1	1	-	1	1
Rent	-	13	14	-	13	14
Insurance	-	20	17	-	15	17
Subsidies	-	-	-	-	-	-
Gratuity	-	2	1	-	1	1
Contracted Guards & Cleaners Services	-	1	1	-	1	1
Others (Credit management, loans loss provision, maintenance cost, communication cost, depreciation cost)	-	629	144	-	329	144
KENYA AGRICULTURAL & LIVESTOCK RESEARCH ORGANIZATION						
Gross	5,065	5,359	5,195	4,991	5,284	5,194
AIA	880	880	880	806	805	879

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
NET	4,185	4,479	4,315	4,185	4,479	4,315
Compensation to Employees	4,129	4,173	4,315	4,127	4,173	4,315
Transfers	4,185	4,479	4,315	4,185	4,479	4,315
Other Recurrent	936	1,186	880	864	1,111	880
Utilities	175	175	175	175	175	175
Rent	-	-	-	-	-	-
Insurance	386	386	386	382	386	386
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	130	130	130	130	130	130
Others (Lab supplies, farm development, farm inputs)	245	495	189	177	420	189
KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL						
GROSS	73	72	72	71	72	72
AIA	0	-	-	0	-	-
NET	73	72	72	71	72	72
Compensation to Employees	26	27	27	24	27	27
Transfers	-	-	-	-	-	-
Other Recurrent	47	45	45	47	45	45
Utilities	1	3	3	1	3	3
Rent	21	22	22	21	22	22
Insurance	1	1	1	1	1	1
Others(Monitoring, training, board expenses)	24	19	19	24	19	19
TEA BOARD OF KENYA						
GROSS	-	-	150	-	-	150
AIA	-	-	-	-	-	-
NET	-	-	150	-	-	150
Compensation to Employees	-	-	120	-	-	120
Other Recurrent	-	-	30	-	-	30

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Insurance	-	-	2	-	-	2
Utilities	-	-	3	-	-	3
Rent	-	-	2	-	-	2
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	11	-	-	11
Others (compliance and regulations, marketing and promotion, capacity building and quality control)	-	-	12	-	-	12
STATE DEPARTMENT FOR COOPERATIVES						
SAGA: NEW KENYA COOPERATIVE CREAMERIES (KCC)						
Gross	12,162	11,617	11,536	8,906	9,476	8,487
AIA	12,162	11,617	11,536	8,906	9,476	8,487
Net – Exchequer	-	-	-	-	-	-
Transfers						
Utilities	840	10	398	705	5	350
Rent	-	4	-	-	4	2
Insurance	64	133	70	63	63	72
Subsidies						
Gratuity						
Contracted Professional (Guard & Cleaners)	71	77	83	62	46	70
Others Specify	9,696	10,077	9,583	6,854	8,043	6,784
SAGA: SACCO SOCIETIES REGULATORY AUTHORITY (SASRA)						
Gross	446	448	533	376	438	518
AIA	422	448	533	358	438	518
Net – Exchequer	24	0	0	18	0	-
Compensation to Employees	224	227	240	220	225	238
Transfers			-			-
Other Recurrent:	222	220	293	156	213	280
Utilities	5	5	5	4	4	5

Sector Name: Agriculture, Rural and Urban Development						
Economic Classifications	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Rent	38	38	41	38	39	41
Insurance	2	2	1	1	1	1
Subsidies	-	-	-	-	-	-
Utilities	5	5	5	4	4	5
Gratuity	-	-	-	-	-	-
Contracted Professional (guard & cleaners)	31	41	34	18	38	26
Others Specify	146	135	211	95	131	207
SAGA: KENYA NATIONAL TRADING CORPORATION (KNTC)						
Gross	192	177	331	152	196	406
AIA	192	177	331	152	196	406
Net – Exchequer	-	-	-	-	-	-
Compensation to Employees	65	55	114	49	64	74
Transfers	-	-	-	-	-	-
Other Recurrent:	126	122	217	103	132	332
Utilities	58	55	119	47	76	150
Rent	6	6	10	6	6	7
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guard & Cleaners)	-	-	-	-	-	-
Others Specify	-	-	-	-	-	-

2.3 Analysis of Performance of Capital Projects for the FY 2019/20 – FY 2021/22

Table 2.7 provides analysis of projects implemented in the Sector with details on actual cumulative expenditure up to 30th June 2020, 2021 and 2022 respectively.

Table 2.7: Analysis of Capital Projects by Programme (Amount in KSh. Million)

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	GOK Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June 2022
	KSh. Million					KSh Million													
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING																			
Processing and registration of title deeds	13,500	13,500	-	1.7.13	30.6.24	1,685	0	9,237	68%	1,615	0	10,844	80%	895	0	11,634	1866	86%	6 Million title deeds issued against a target of 7 Million.
Digitization of land registries	10,000	10,000	-	1.7.13	30.6.24	1,312	0	4,388	44%	1,020	0	5,391	54%	730	0	6,070	3930	61%	NLIMS developed. Nairobi and Murang'a registries digitized.
Construction of Land registries	1,120	1,120	-	1.7.13	30.6.26	160	0	69	6%	136	0	197	18%	73	0	221	899	20%	Kitui, Mbeere, Bomet, Olkalau and Nandi completed. Naivasha (70%), Samburu (55%), Laikipia (65%) and Ngong (10%)
Renovation of Land Offices	500	500	-	1.7.13	30.6.26	70	0	76	15%	30	0	90	18%	10	0	95	405	19%	Inadequate funding
Surveying and Maintaining National and International Boundaries	4,950	4,950	-	1.7.13	30.6.24	15	0	3,388	68%	15	0	3,403	69%	0	0	0	4950	69%	
Development of Geo- Spatial Data	6,500	6,500	-	1.7.13	30.6.26	64	0	2,596	40%	45	0	2,641	41%	15	0	2,650	3850	41%	Under achievement due to budget cuts and inadequate

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	GOK Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June
	KSh. Million			KSh Million															
																			funding.
Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	550	-	1.7.13	30.6.26	28	0	191	35%	13	0	199	36%	25	0	199	351	36%	Hostels refurbished and 7 sporting facilities completed.
National Physical Planning	1,680	1,680		1.7.10	30.6.24	112	0	784	47%	90	0	874	52%	120	0	993	687	59%	National Spatial Plan and National Land use Policy developed. 82 Physical development plans prepared to support counties.
Development of the National Land Value Index	600	600	-	1.2.17	30.6.24	80.6	0	169	28%	54	0	223	37%	112	0	335	265	56%	Land Value Index developed in 22 Counties
Settlement of the landless	4,000	4,000	-	1.7.13	30.6.23	891	0	3,306	83%	180	0	3,486	87%	270	0	3,756	244	94%	89,673 squatters /landless households settled.
Geo-referencing land parcels	1,000	1,000	-	1.7.13	1.7.26	67	0	130	13%	81	0	210	21%	40	0	240	760	24%	818 geodetic controls developed and 20 CORS installed
Hydrographic Database	1,100	1,100	-	1.7.13	1.7.26	30	0	45	4%	20	0	64	6%	0	0	64	1036	6%	32 Maritime Maps developed to support blue economy

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	GOK Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June 2022
	KSh. Million					KSh Million													
1162: STATE DEPARTMENT FOR LIVESTOCK																			
Sub Programme 1: Livestock Policy Development and Capacity Building																			
1162100600 Kenya Livestock Insurance Scheme	2000	2000	0	01.07.2014	30.06.2023	266	0	1097	55	102	0	1199	60	489.9	0	1447.9	552.1	72%	90,060 TLUs insured each year in 8 counties covering 18,012 beneficiary households.
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	0	07.07.2012	30.06.2024	60	0	225	62.5	10	0	235	65	55	0	262.5	97.5	73%	6 classrooms, 4 science labs, 1 computer lab, 1 hostel and dining hall kitchen
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	266	266	0	07.07.2012	30.06.2023	36	0	153	58	10	0	163	61	45	0	197.9	68.1	74%	Improved learning facilities. The project is ongoing.
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249	0	12.08.2012	30.12.2022	40	0	139	56	10	0	149	60	45	0	171.5	77.5	69%	Improved learning facilities. The project is ongoing.

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June 2022
	KSh. Million					KSh Million													
116210200: Construction and refurbishment of facilities - Meat Training Institute	160	160	0	20.09.2012	30.12.2022	17	0	113	71	5	0	118	74	27	0	131.5	28.5	82 %	Improved learning facilities. The project is on-going.
1162102100 Refurbishment of facilities at Pastoral Training Centre – Griftu	150	150	0	18.07.2012	30.08.2021	10	0	123	82	0	0	123	82	0	0	123	27	82 %	Improved learning facilities. The project was upgraded to LTI-Wajir.
1162102200 Construction and refurbishment at Dairy Training Institute	307	307	0	09.08.2013	30.06.2023	15	0	83.75	27	10.5	0	94.25	31	35	0	111.9	195.1	36 %	Improved learning facilities. The project is on-going.
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80	0	11.11.2012	30.06.2023	16	0	40.5	51	0	0	40.5	51	20	0	60.5	19.5	76 %	Improved learning facilities. Ground floor done, project ongoing.

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June 2022
	KSh. Million					KSh Million													
1162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)	857	857	0	01.07.2015	30.06.2024	80	0	382	45	32.5	0	414.5	48	35	0	449.5	407.5	52%	The project is ongoing.
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre	344	344	0	01.07.2017	30.06.2022	80	0	175	51	70	0	245	71	75	0	320	24	93%	The construction is complete and equipping ongoing.
1162104400 Construction & Refurbishment of Facilities – Livestock Training Institute Wajir	300	300	0	01.05.2019	30.06.2021	60	0	60	20	50	0	110	37	35	0	127.5	172.5	43%	Improved learning facilities. The project is ongoing.
Sub Programme 2: 001120: Livestock Production and Management																			
1162104501 Feedlots, fodder & pasture development	995	995	0	01.07.2018	30.06.2025	0	0	0	0	177.2	0	177.2	18	62.8	0	240	755	24%	Assurance of food, feed and nutritional security. Model feedlot established at Chemongoch Baringo County.

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June
	KSh. Million				KSh Million														
1162104502 Commercialization of indigenous poultry	553	553	0	01.07.2018	30.06.2025	0	0	0	0	107.6	0	107.6	19	40	0	147.6	405.4	27%	Poultry multiplication centre constructed at Marimanti – Tharaka Nithi county and two hatcheries installed in Kimose and Marimanti farms.
1162104503 Pig Enterprises Development	442	442	0	01.07.2018	30.06.2025	0	0	0	0	83.1	0	83.1	19	21.2	0	104.3	337.7	24%	Two pig multiplication centres established and stocked with breeding pigs at Ngong farm and Naivasha DTL.
1162104504 Rabbit Enterprises Development	221	221	0	01.07.2018	30.06.2025	0	0	0	0	38	0	38	17	31	0	57.5	163.5	26%	One rabbit multiplication centre established at Ngong and expansion of the facility ongoing and at 50% complete.
1162100400 Smallholder Dairy Commercialization Programme (SDCP)	3569	257	3312	12.07.2006	30.03.2021	82	221	2976.4	83	44	0	3020.4	85	-	-	3020.4	548.6	85%	Enhanced commercialization in smallholder dairy

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June 2022
	KSh. Million					KSh Million													
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	6200	700	5500	10.03.2021	10.03.2027	-	-	-	-	-	26	-	-	50	135	118.8	6081.2	2%	Project at initial phase.
1162104800 Towards Ending Drought Emergencies in Kenya	956	390	566	01.10.2021	30.10.2025	-	-	-	-	-	30	-	-	178	74	182	774	19%	Project at initial phase.
116200501 Livestock Value Chain Support Programme	11626	1126	10500	01.07.2016	31.12.2023	65	250	2108	18	15	170	2293	20	52.5	130	2332	9294	20%	Reduced post-harvest losses. First contract completed.
1162101000: Establishment of a bull station at ADC Kitale	1000	1000	0	01.07.2013	31.12.2021	30	0	891	89	25	0	916	92	0	0	916	84	92%	Improved breeding services
1162101300: Construction and refurbishment at National Rabbit Training Centre Ngong	104	104	0	15.08.2013	30.06.2020	27	0	104	100	0	0	104	100	-	-	104	-	100%	Provision of rabbit breeding materials. The project is now complete

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June 2022
	KSh. Million					KSh Million													
1162102400-Farm development at Sheep & Goat Breeding Farms	395	395	0	10.10.2012	30.06.2021	81	0	244	62	50	0	294	74	60	0	326	69	83%	4,055 sheep and goats maintained at 9 farm stations.
1162102500-Farm development at Livestock Breeding & Research Farms	279	279	0	15.12.2012	30.06.2022	40	0	191	68	20	0	211	76	40	0	230.9	48.1	83%	303 cattle maintained in 4 livestock farms.
1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories	130	130	0	15.08.2013	30.06.2021	19	0	121	93	3.8	0	124.8	96	-	-	-	124.8	96%	Livestock Breed improvement. The project is complete
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382	382	0	08.08.2014	30.12.2025	18	0	47	12	6.2	0	53.2	13.9	20	0	65.8	316.2	17%	1 bee bulking site at KALRO - Naivasha established.1,712 bee colonies distributed in FY 2021/22.
Sub Programme 3: 0112030 Livestock Products Value addition and Marketing																			
1162100100: Regional Pastoral Livelihoods	8500	1361	7139	15.12.2014	14.03.2021	180	1134	6944.9	82	30	1037	8011.9	94	30	488	8529.1	8500	100%	Resilience building among pastoral communities. Project closed in

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June
	KSh. Million					KSh Million													
Resilience Project (RPLRP)																			December 2021.
1162100300; Mainstreaming Sustainable land management (SLM) in Agro pastoral production	2210	2210	0	07.01.2016	30.06.2023	227	0	349	16	0	0	349	16	-	-	-	349	16%	Project was closed and the name changed to Big Four Livestock Production interventions.
1162100800 Modernization / Rehabilitation of Kenya Meat Commission Factory (KMC)	2090	2090	0	13.10.2017	30.03.2023	190	0	1550	74	40	0	1,590	76	-	-	-	1,590	76%	Provision of market for livestock farmers.
1162103100 Construction and refurbishment – Leather Science Institute	626	626	0	15.08.2013	30.06.2023	99	0	212	34	37.5	0	263.5	42	65	0	328.3	297.7	52%	Changes in the site has delayed the construction works. Leather equipment procured and installed at AHITI Kabete.
Sub Programme: 4 Food Safety and Animal Products Development																			
1162100200 Standards and	979	283	696	01.07.2014	30.06.2023	46.2	0	912	93	9.8	0	921.8	94	-	-	921.8	57.2	94%	Enhanced food safety standards

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June 2022
	KSh. Million					KSh Million													
Market Access Programme																			and market access. The project was completed.
1162103400 National Bee keeping Institute	150	150	0	15.08.2013	30.12.2020	25	0	109	73	5.4	0	113.9	76	27.5	0	139	11	93%	Capacity building of bee value chain actors. Project completed.
Sub Programme 5: 0112050 Livestock Diseases Management and Control																			
1162100700 Disease Free Zones Program (DFZ)- Bachuma	1000	1000	0	27.08.2013	30.12.2020	23	0	523	52	0	0	523	52	31.4	0	538.2	461.8	54%	Phase one of the works done. Breach of contractual obligations delayed the project. Modalities to complete and operationalize the facility have been exploited.
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1750	1750	0	01.07.2014	30.06.2024	150	0	1100	63	45	0	1145	65	20	0	1165	585	67%	Enhanced vaccine production capacity for disease control. The project is ongoing focused on the attainment of GMP standards and it is at 67% completion level.

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June
	KSh. Million				KSh Million														
1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Centre	139	139	0	15.08.2014	30.06.2022	25	0	39	28	1.7	0	40.7	29	35	0	59.9	79.1	43%	Construction of the facility is ongoing. A laboratory has been constructed and equipped; other infrastructural works are ongoing.
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete	830	830	0	25.05.2012	30.06.2022	144	0	435	52	31	0	466	56	50	0	484.4	345.6	58%	Civil works completed and equipping ongoing.
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120	0	01.07.2014	30.06.2023	20	0	51	43	8	0	59	49	20	0	76.4	43.6	64%	Bee health laboratory, sentinel apiaries have been put in place. Maintenance and monitoring ongoing.
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-	254	254	0	15.07.2011	30.06.2023	30	0	169	67	10	0	188	74	30.5	0	211.4	42.6	83%	Construction of the FMD laboratory Embakasi ongoing (work benches, perimeter wall, water, trial-animals isolation rooms

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	GOK Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June 2022
	KSh. Million					KSh Million													
National Reference Laboratory																			and assorted equipment)
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories(RVILs)	706	706	0	18.08.2011	30.06.2023	60	0	433	61	20	0	453	64	50	0	485.8	220.2	69%	Biosecurity measures, construction of individual specialized sections within the laboratories and provision of basic requirements such as water and bio pits have been done.
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335	0	20.01.2014	30.06.2023	60	0	207	62	25	0	238	71	38	0	257	78	77%	Efficacy and trials on veterinary vaccines and drugs. Animal structures and farm machinery form key support and operational components
1162105000 Establishment of Livestock Pre-export Quarantine Zone- Lamu	5,500	5,500	0	01.07.2021	01.06.2027	-	-	-	-	-	-	-	-	226.2	0	226.2	5273.8	4%	Stakeholders consulted, construction designs and BQs by Public Works finalized and assorted laboratory

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	GOK Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June
	KSh. Million					KSh Million													
																			equipment acquired.
1162104601 Development of Leather Industrial Park- Kenanie	4,809	4,809	-	1.07.2016	30.06.2025	100	0	350	0	250	0	350	0	100.00	0	2429.2	2379.8	51%	CETP at 70% complete and 4 industrial warehouses at 50% completion level.
Total	61,923	34,210	27,713			2,421.20	1,605.00	22,657.55	1,903.50	1,383.30	1,263.00	25,026.35	2,127.90	2,141.00	827.00	27,100.70	40,985.20		
1166: STATE DEPARTMENT FOR FISHERIES AQUACULTURE AND THE BLUE ECONOMY																			
1166100400 Aquaculture Technology development and innovation transfers.	3,182.00	3,182.00	-	07-01-17	6/30/2026	429	0	1,159	36%	165	0	1,205	37%	110	-	1,315	1,867.00	41%	On-going For incubation of technology for transfer
1166101300 Aquaculture Business Development Project (ABDP.)	14,373.00	3,373.00	11,000.00	6/22/2018	3/31/2026	206	376	624	4%	269	1110	1,412	10%	537	1,890	2,430	11,943.00	17%	Ongoing. Improved production and productivity of fish farms
1166100800 Construction of Fisheries Monitoring	401	401	-	07-01-17	6/30/2025	30	0	200	50%	17	0	217	54%	15	-	222	179.00	55%	To deter Illegal Unregulated and Unreported fishing

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June 2022
	KSh. Million					KSh Million													
Control and Surveillance Centre.																			
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.	11,500.00	1,500.00	10,000.00	01-03-18	6/30/2026	50	60	245	2%	60	600	887	8%	67	1,280	1,921	9,579.00	17%	On-going To improve livelihood of Coastal communities
1166101500 Coastal Fisheries Infrastructure Development. 1166101502 Construction of Shimoni Mariculture Center	2,880.00	2,880.00	-	01-01-18	6/30/2025	371	0	355	12%	23	0	413	14%	129	-	541	2,339.00	19%	On going To facilitate research in marine aquatic fisheries
1166101503 Construction of Fish Market in Mombasa	71	71	-	01-01-18	6/30/2024	25	0	16	24%	1	0	17	26%	26	-	53	18.00	75%	On-going Improved fish quality and income
1166101504 Construction of Fish Market in Malindi	81	81	-	07-01-18	6/30/2024	24	0	14	21%	0	0	14	21%	26	-	50	31.00	62%	On-going Improved fish quality and income
1166101600 Rehabilitation	169.7	169.7	-	9/18/2021	6/20/2021	27	0	18	11%	14	0	32	19%	-	-	32	137.70	19%	To reduce post-harvest losses,

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	KSh. Million			KSh Million															
of Fish Landing Sites in L. Victoria. 1166101602 Fish Landing Sites in Sori																			increase income for fisher folk and improved security
1166101602 Fish Landing Sites in Sori (New)	146	146	-	07-01-21	6/30/2022									146	-	146	0.00	100%	To reduce post-harvest losses, increase income for fisher folk and improved security
1166101603 Fish Landing Sites in Nyandhiwa	166.8	166.8	-	07-01-18	6/30/2022	7	0	4	3%	2	0	6	4%	6	-	6	160.80	4%	Contract terminated
1166101604 Fish Landing Sites in Mulukhoba	201.5	201.5	-	07-01-18	6/30/2022	26	0	18	9%	15	0	33	16%	15	-	33	168.50	16%	Contract terminated
1166101605 Fish Landing Sites in Wichlum	166.6	166.6	-	07-01-18	6/30/2022	9	0	6	4%	2	0	8	5%	3	-	8	158.60	5%	Contract terminated
1166101606 Fish Landing Sites in Lwanda K'Otieno	167.6	167.6	-	07-01-18	6/30/2022	15	0	6	4%	16	0	22	13%	-	-	22	145.60	13%	Contract terminated
1166101606 Fish Landing	145	145	-	07-01-18	30-06-22	-	0	-	0%	0		-	0%	145	S	145	0.00	100%	To reduce post-harvest losses,

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	KSh. Million					KSh Million													
Sites in Lwanda K'Otieno (New)										0									increase income for fisher folk and improved security
1166101607 Fish Landing Sites in Ogal	173.1	173.1	-	07-01-18	6/30/2022	44	0	31	18%	16	0	31	18%	13	-	31	144.10	18%	Contract terminated
1166100102 Fish Quality Laboratory in Mombasa	17.1	17.1	-	7/16/2021	6/20/2021	10	0	13	75%	0	0						17.10		Improved fish quality control and safety
1166100103 Fish Quality Laboratory in Nairobi	86	86	-	7/16/2021	6/20/2022	67	0	64	75%	2	0	74	87%	16	-	74	12.00	87%	Improved fish quality control and safety
1166100104 Fish Quality Laboratory in Kisumu	25	59.3	-	16-Jul	20-Jun	15	0	15	60%	0	0	25	100%				25.00		Improved fish quality control and safety
1166101700 Development of Blue Economy Initiatives. 1166101701 Development of Blue Economy Initiatives	598	326	-	7/18/2021	6/30/2023	176	0	46	8%	108	0	142	24%	195	-	321	277.00	54%	To reduce post-harvest losses, increase income for fisher folk and improved security
1166101800	2,89	696	-	07-01-	6/26/2	1,0	0	98	3%	47	0	102	4%	976	-	297	2,596.	10	To facilitate fish

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	KSh. Million				KSh Million														
Exploitation of Living Resources under the Blue Economy	3.00			19	022	64				6							00	%	landing and bunkering
Liwatoni Ultra-Modern Fish Hub	1,800.00	1,800.00	-	07-01-21	6/30/2023	0	0	0	0%	-	0	0	0	350		500	1,300.00	28%	Fish processing and handling
TOTAL	39,262	14,763	21,000	960,215	946,744	2,609	436	2,945	5	1,186	1,710	4,652	5	2,774	3,170	8,145	31,117.00		
1169: STATE DEPARTMENT FOR CROPS DEVELOPMENT AND AGRICULTURAL RESEARCH																			
1165106601 Cotton Revitalization Programme	1,865	1,865	-	01.08.2018	30.06.2028	64	-	102	5.47%	75	-	177	9.49%	75	0	252	1,613	13.50%	Distributed 7,807MT of certified cotton seeds to farmers
1165102100 Sugar Reforms Support Project	5,389	5,389	-	01.05.2013	09.06.2025	359	0	359	9.30%	278	-	637	16.40%	2,175	0	2,812	2,577	48%	9 CTU's were maintained 2 upgraded, 1.5B was one off payment for settling farmers arrears and rehabilitation of 4 sugar factories in FY 2021/22
1169108900 Irish potatoes production revitalization	320	50	270	1.01.2021	30/06/2023	0	0	0	0.00%	0	0	0	0.00%	0	127.2	91	229	34%	The project had two phases, with 90% completion level for phase one
1169103500 Pyrethrum	3480	3480	0	07/01/2014	30/06/2030	30	0	355	10.20%	330	0	685	20%	75	0	760	2,720	22%	Cumulatively 1,184MT of dry

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	KSh. Million					KSh Million													
Industry Recovery																			flowers have been procured & processed into crude pale extracts and other products worth KSh 761 m
1169103800 Youth and Women Empowerment in Modern Agriculture Project	800	800	0	01/07/2013	30/06/2030	100	0	205	25.62%	100	0	305	38%	42	0	347	453	43.37%	Cumulatively 121 4K clubs in 1231 primary schools,29 young farmers clubs from 11 counties referred to ASK for registration
1169105401 Construction of a Residue Laboratory at PCPB	320	320	0	01/01/2017	22/04/2024	10	0	132	41%	26	0	158	49.37%	76	0	234	86	73%	The next phase to focus on completing and equipping laboratories
1169106900 Enable Youth Kenya Program	3,333	333	3,000	01/01/2018	30/06/2022	30	301.1	46	1.30%	15	500	117	3.50%	150	797	312.78	3,020	9.38%	Delays in contract awards and getting no objection from the donor has led to low absorption of KSh.2.2billion for youth financing.
1169103200 Development of Mau Buffer Tea Zone	2500	2500	0	01/07/2015	30/06/2030	100	0	652	26.08	142	0	794	31.76%	50	0	844	1,656	34%	600 casual workers engaged daily; 23km out of 218 km of buffer zone

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	KSh. Million					KSh Million													
1165103600 Development of Agriculture Technology Innovation Centre	1,665	1,665	-	07/01/2015	30/06/2030	100	0	160	10%	29	0	189	11.40%	222	0	278.94	1,386	17%	conserved. 5 incubation centres constructed and equipped,28 technologies developed and dessiminated,226 SME's incubated
1165103700 Strengthening Mechanization	1,500	-	1,500	07/01/2016	30/06/2025	104	0	275	18%	8	0	283	19%	222	0	372.95	1,127	25%	2 mechanizatin hubs established,6 aggregation constructed
1169106000 Mechanization of Agricultural Development Project	2500	2500	0	07/01/2018	30/06/2025	100	0	500	20	80	0	580	23	50	0	630	1,870	25%	Assorted farm machinery & equipment have been availed leading to enhanced access to certified seeds (3,692MT of seed potatoes, 30,700MT of seed maize)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	22,380.0	20,400	1,938	14/10/2016	30/07/2023	42	5,982	9,254	41%	25	5,286	13,997	63%	30.83	5,271.00	18,853.21	3,485	84.40%	Cumulatively 20,000 farmer groups supported with grants worth KSh.4.81billion for micro projects; 315 producer organizations

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	KSh. Million					KSh Million													
																			supported with KSh.844m; 94 multi-community investments funded at a cost of KSh.2.6billion
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	30,970.00	2,970	28,000	16/05/2017	30/06/2023	42	8,057	7,001	23%	45	10,919	17,601	57%	45	7,900.00	23,625.00	7,345	76.28	Cumulatively 8,473 farmer groups funded for micro projects at cost of KSh.5.5 billion; 201 sub-projects at a cost of KSh.5.2 billion; 70 producer organizations funded at cost of KSh.700m for enterprise development; KSh.3 billion to support research and development and early maturing and drought tolerant varieties; KMD supported with KSh.545m to modernize agro-weather equipment and facilities;

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	KSh. Million					KSh Million													
																			KSh.700m utilized for development of agricultural market information system (KAMIS), KSh.1.4 billion supported desert locust control.
1169102400 Drought Resilience and sustainable livelihoods programme in the horn of Africa (DRSLP)	5,418	576	4905	01/07/2013	30/06/2023	60	1053	2976	58%	20	1053	3237	59.74	60	703	3956	1,462	73%	The project is on extension up to 30th June 2023.
1169 106800 Rural Livelihoods Adaptation to climate Change in Horn of Africa – RLACC	396	0	396	01/05/2018	31/05/2023	0	134	6.9	1.74%	0	115	98	25%	0	168	174	222	44%	The Project is on extension up to 31st May 2023.
1169105100 small scale irrigation and value addition project SIVAP	6833	690	6143	06/01/2016	30/06/2023	34	1425	1372	20.07%	1	1425	1659	24%	30	1227	2346	4,487	34%	The project is on extension upto 30th June 2023.
1169102900	11,4	454	11,0	03/04/2	31/03/	20	213	374	32.7	20	215	5517	48.1	134	2,1	7,228	4,226	63.	149,136 supported

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	KSh. Million					KSh Million													
Kenya Cereals Enhancement Programme-Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL)	54		00	014	2025		3	9	3%		5		7%		00			00%	with assorted agricultural inputs; 29 warehouses constructed to enhance reduction of post-harvest management
1169103100 Crop Insurance	2,500	2,500	0	01/07/2016	30/12/2030	371	0	1405	56.20%	390	0	1471	58.84%	259.53	0	1749	751	69.96%	Cumulatively, the program provided insurance coverage to 1.7 million farmers in 38 Counties
1169103300 Fertilizer subsidy	100,000	10,000	0	01/04/2021	30/06/2027	0	0	0	0.00%	0	0	0	0.00%	2000	0	774.26	99,226	0.08%	1,525MT of assorted fertilizer procured and sold to farmers at subsidized rate, It transited to NVCSP
1165107000 National value chain support programme (NVCSP)	22,500	22,500	-	01/07/2019	30/06/2030	1615	0	1598	7.10%	808.7	0	2197.6	9.76%	1,292.79	0	3,098.77	19,401	13.77%	Out of the KSh.1,027M subsidy budget, only KSh.650M was availed
1169103400 Aflatoxin Management	3,000	3,000	0	01/07/2016	6/30/2030	43	0	102	40.00%	23	0	125	45.00%	60	0	178.42	2,822	5.94%	The project has expanded coverage to manage

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	KSh. Million					KSh Million													
																			aflatoxin in other food commodities
1165103902 Miraa Industry Revitalization	5,000	5000	0	07/01/2017	30/06/2030	400	0	2,839	56.78%	300	0	3,139	62.78%	120.25	0	3,245.37	1,755	64.90%	19 Irrigation Infrastructure constructed for crop diversification; 8 Miraa market sheds constructed
1169103901 Food security and Crop diversification	9,012	9,012	0	01/07/2014	30/06/2025	400	0	2,220	24.60%	239	0	2,459	27.2%	453.25	0	2,891	6,121	32.00%	Cumulatively, the project has distributed seeds to farmers in 30 Counties (539MT of maize, 72MT of rice, 1,609 MT of drought tolerant crops, 5,178MT of Irish Potato, 697,167 assorted seedlings and 3.4 million vegetative planting materials)
1169104700 Capacity Building Project for Enhancement of Rice Production(CADREP)	350	52.5	297.5	01/02/2019	01/02/2024	10.2	15.8	26	7.00%	5.7	19.8	37.8	10.80%	11.6	20	64.55	285	18.40%	Verification of technologies on water saving, rice culture, spacing, seedling age at transplanting, nitrogen rates, ratoon

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	KSh. Million					KSh Million													
																			management and 2 varieties, pest and disease management trials and capacity building of 8080 households.
1069107700 Climate Smart Agriculture Productivity Project (CSAPP)	806	185	621	27/12/2018	28/12/2023	28	278	536	66.00%	30	250	816	101.00%	30	250	1087.34	-281	134.90%	Support to research and development has yielded release of 3 drought tolerant high yielding varieties of sorghum, green grams and cashewnuts while 420,000 farmers have been capacity built and adopted KALRO improved technologies.
KALRO- Development of sericulture research by applying biological resources and molecular genetics (also referred as	600	54	546	30/06/2023	13/10/2022	5	45	164	27.00%	6	45	215	36.00%	5	20	220	380	36.66%	Silkworm characterization laboratory at KALRO Kandara completed; 11 clones of mulberry evaluated and 2 varieties released for production

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	KSh. Million					KSh Million													
SATREPS Sericulture)																			
KALRO-KARI Nutribusines(Integrated Agricultural Research for Development)	926	158	768	25/10/2016	30/06/2020	143	23	854	92.00%	-	-	854	92.00%						The project ended in FY2019/20 at 92%
KALRO-Construction and Equipping of Milk Research and Processing Plant	440	440		01/07/2015	30/06/2025	-	-	0	0.00%	14	0	14	3.18%	15	0	29	411	6.59%	Pasteurizing machine installed, overhead water storage, water pump and boiler installed. Water recirculation, drainage & disposal system in place
KALRO-Equipping of Tea Research and Development Plant	709	709	0	01/07/2014	30/06/2025	0	0	367	52.00%	0	0	367	52.00%	23	0	390	319	55.00%	Building complete, conveyor belt mounted
KALRO-Expansion and establishment of KALRO-Improved indigenous	800	800	0	01/07/2019	30/09/2026	0	0	0	0.00%	0	0	0	0.00%	5	0	5	795	0.62%	There has been delay in disbursement of funds

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	KSh. Million					KSh Million													
Chicken regional sites																			
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	5,693	2,093	3,600	07/01/2017	31/12/2022	487	1190	1,257	22.00%	487	721	2,046	36.00%	249	0	2,874	2,819	49.51%	Focus is on capacity building through service providers and service linkages, over 500 value chain actors are accessing market information through https://asdsp.marketinfo.kilimo.go.ke ; 29 value chains suitability maps developed
1169106501-Fall Armyworm (FAW) Management	2,500	2,500	0	01/07/2018	30/06/2023	585	0	873	34.92%	194	0	1,067	42.68%	138.75	0	1,195.24	1,305	47.8%	Cumulatively, 4 outbreaks have been controlled through distribution of 210,400 litres of pesticides for FAW control.
1169104100 Construction of Headquarters and Satellite Campuses for	622	622	0	18/07/2014	30/6/2024	100	-	233	37.50%	50	-	258	41.50%	130	0	388	234	62%	Nyeri complex complete awaiting equipping of laboratory, dining hall facility, Ainabkoi not

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	KSh. Million					KSh Million													
KSA																			complete, Ugenya administration block and dining hall done, Songa Mbele 2 class room done, one office block renovation ongoing Songa Mbele
Construction of Educational Complex at Bukura Agricultural College	789	789	0	01/03/2015	30/06/2025	50	0	305	39%	80	0	385	49%	60	0	445	344	56%	Ten Laboratories completed, partial equipping of labs, 8 offices completed, items on pipeline sewerage system & perimeter fence
1169105000 Smallholder Horticulture Empowerment and Promotion Project for Local and up Scaling (SHEP PLUS)	425.9	180	245.9	17/12/2020	17/12/2025	0	0	0	0	3.23	60	48.23	11.32%	25	20	95.39	331	22%	Focus is on capacity building of small holder farmers; 101 farmer groups reached.
1169108800 Embryo Transfer Project – KAGRC	600	600	0	01/07/2020	30/06/2023	0	0	0	0	200	0	0	0	200	0	400.00	200	67%	600 surrogate mothers availed; construction of laboratories on-going
1169107500	1150	1150	0	01/07/2020	30/06/2025	135	0	615	53.4%	10	0	715	62.1%	150	0	865	285	75%	Plant at Sotik

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	KSh. Million					KSh Million													
Establishment of Liquid Nitrogen Plants & Dairy Goat AI Centre – KAGRC				015	2023				7%	0			7%					%	complete and operational; dairy goat laboratory complete waiting equipping.
1169108700 Emergency Locust Response Project	7800	0	7800	28/06/2020	31/12/2024	0	0	0	0	0	1,457	1,253.22	16%	0	1,362	1,942.06	5,858	25%	Project up-scaled from cost of KSh.4.3billion to KSh.7.8billion due to desert locust invasion with interventions in 15 counties
1169108400C onstruction of Warehouse Receipt System	250	250	0	01/07/2020	30/06/2030	0	0	0	0	75	0	75.00	30%	50	0	125.00	125	50%	Institutional frameworks in place; development of the system is on-going
Support to Agricultural Input and Output Marketing Project 1169107201	163	163	0	01/06/2019	30/06/2023	63	0	8	4.90%	63	0	63	38.65%	102.4	0	116.12	47	71%	Project is at final stages of completion
11691107600Sustainable Tse Tse and Trypanosomia	1960	1960	0	01/08/2014	15/05/2025	150	0	912.5	46.55%	150	0	1062.5	54%	180	0	1242.5	718	63%	Tsetse fly eradicated Faza island and surveillance

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June 2022
	KSh. Million					KSh Million													
sis free areas in Kenya – KENTTE																			continues, activities to eradicate in the other five belts continues as well as baseline to establish Tsetse fly population in other counties
1169108400 Coconut Industry Revitalization Project	1000	1000	0	01/07/2020	0	0	0	0	0	50	0	34	3.40%	50	0	50	950	8%	60,000 coconut seedlings distributed to 4,581 farmers and KSh.79million disbursed to farmers
NATIONAL LAND COMMISSION																			
ICT Infrastructure & Networking	552	552	-	15/01/2015	30/12/24	40	-	189.6	36.8%	100	-	189.6	36.8%	38.8	-	228.4	323.6	41.3%	Project on-going.
Public Land Information Management (PLIM)	1,500	1,500	-	15/01/2015	30/12/24	82	-	369	24.6%	50	-	385.5	25.7%	0	-	385.5	1,114.5	25.7%	Project on-going.
STATE DEPARTMENT FOR COOPERATIVES																			

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	GOK Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June
	KSh. Million			KSh Million															
1173100101 Acquisition of equipment and machinery New KCC.	3,025.0	3,025.0	0.0	2015/16	2024/25	907.5	0.0	2,065.0	68%	250.0	0.0	2,315.0	77%	50.0	0.0	2,365.0	660.0	78%	Project on-going.
1173100401 Co-operative Management Information System	360.0	360.0	0.0	2016/17	2024/25	80.0	0.0	155.7	43%	14.8	0.0	170.5	47%	35.0	0.0	205.5	154.5	57%	Project on-going.
1173100900 Revitalization of Coffee Industry through Coffee Co-operatives	7,766.5	7,766.5	0.0	2019/20	2024/25	3,050.0	0.0	3,046.5	38%	199.6	0.0	3,246.1	41%	232.0	0.0	3,478.1	4,288.4	45%	Project on-going.
1173100500 Modernization of Co-operative Cotton Ginneries	1,239.1	1,239.1	0.0	2019/20	2024/25	30.0	0.0	2.4	0.20%	27.5	0.0	29.9	5%	48.2	0.0	78.1	1,161.0	6%	Project on-going.
1173101200 Modernization of the KNTC Warehouses	320.0	320.0	0.0	2019/20	2024/25	0.0	0.0	0.0		120.0	0.0	120.0	100%	67.5	0.0	187.5	132.5	59%	Project on-going.
1173100700 Dairy Processing (Powdered Milk)	2,000.0	2,000.0	0.0	2019/20	2024/25	500.0	0.0	500.0	25%	150.0	0.0	650.0	33%	0.0	0.0	650.0	1,350.0	33%	Project on-going.

Project Code and Project Title	Estimated Cost of Project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2020	Completion status as at 30th June 2020	GOK Approved Budget	Approved Foreign Financed Budget	Cumulative Exp. as at 30th June 2021	Completion stages as at 30th June 2021	GOK Approved Budget	Approved Foreign Budget	Cumulative Exp. As at 30th June 2022	Outstanding Balance as 30th June 2022		Completion stage as at 30th June
	KSh. Million					KSh Million													
1173100600 Co-operative Share Trading Platform	260.0	260.0	0.0	2015/16	2019/20	5.0	0.0	230.0	100%		0.0	0.0		0.0	0.0	0.0	260.0	0	
Grand Total	14,970.6	14,970.6				4,572.5	0.0	5,999.6		761.8	0.0	6,531.4		432.7	0.0	6,964.2	8,006.4		

2.4 Analysis of Pending Bills for the FY 2019/20 – FY 2021/22

The total pending bills due to lack of exchequer for the Agriculture, Rural and Urban Development Sector during the review period were KSh. 766.5 million in FY 2019/20 and KSh. 9,660 million in FY 2020/21 and KSh. 1,217 million for FY 2021/22. Other pending bills that arose due to lack of provisions were KSh.583 million for FY 2020/21 and KSh.492.4 million for FY 2021/22. The MDAs settled the various pending bills as first charge for the subsequent financial years as per the PFM Act, 2012.

Table 2. 8: Summary of Pending Bills by Nature and Type (KSh. Million)

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING						
Recurrent	25	-	2	-	-	-
Compensation of employees	-	-	-	-	-	-

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	25	-	1	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Development	82	-	568	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	82	-	568	-	-	-
Others specify	-	-	-	-	-	-
Total Pending Bills	107	-	570	-	-	-
1162: STATE DEPARTMENT FOR LIVESTOCK						
Recurrent	4	1	37	-	-	-
Compensation of employees	1	-	-	-	-	-
Use of goods (utilities, travel and others)	3	1	37	-	-	-
Social benefits (NHIF, NSSF and others)	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Development	228	430	153	-	-	-
Acquisition of non-financial assets	171	127	86	-	-	-
Use of goods and services (utilities, travel and others)	57	303	67	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	232	430	190	-	-	-
1166: STATE DEPARTMENT FOR FISHERIES AQUACULTURE AND THE BLUE ECONOMY						
Recurrent	250	-	13	-	-	-
Compensation to employees	217	-	-	-	-	-
Use of goods and services	34	-	13	-	-	-
Social Benefits	-	-	-	-	-	-
Others	-	-	-	-	-	-
Development	143	112	101	-	-	-
Acquisition of Non –Financial assets	143	108	48	-	-	-
Use of goods and services	-	4	53	-	-	-
Others	-	-	-	-	-	-
Total Pending Bills	393	112	114	-	-	-
1169: STATE DEPARTMENT FOR CROPS DEVELOPMENT AND AGRICULTURAL RESEARCH						

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Recurrent						
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel etc.	2	1,970	16	-	-	-
Social benefits	-	-	-	-	-	-
Development						
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services (Fertilizer, maize)	2	7,115	286	-	-	-
Others (Specify)	-	-	-	-	-	-
Total Pending Bills	5	9,085	302	-	-	-
NATIONAL LAND COMMISION						
Recurrent	30	30	41	-	583	491
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	30	30	41	-	583	491
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services e.g. utilities	-	-	-	-	-	-
Others-specify	-	-	-	-	-	-
Total Pending Bills	30	30	41	-	583	491
STATE DEPARTMENT FOR COOPERATIVES						
Recurrent	-	3	1	-	-	1
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	-	-	1	-	-	1
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other Expense	-	3	1	-	-	1
Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services e.g. Utilities, domestic or foreign travel, etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	3	1	-	-	1

2. 5 Analysis of Court Awards

Table 2.9: Summary of Court Awards

S/No.	Details of the Award	Date of Award	Amount	Payment to date
1112: MINISTRY OF LANDS AND PHYSICAL PLANNING				
1.	Malindi ELC No. 102 of 2008 Mariam Mueni & Another – Vs – Attorney General & 2 Others	25th September, 2015	150,937,500.00	-
2.	Malindi ELC No. 120 of 2011 Joyce Nyokabi & Another – VS – Attorney General & 2 Others	25th September, 2015	288,000,000.00	139,000,000
3.	Malindi ELC No. 107 of 2008 Rose Kavita & 2 Others – Vs – Attorney General & 2 Others	25th September, 2015	215.538,750.00	-
4.	Nrb. ELC No. 1303 of 2014 Mike Maina Kamau – Vs – Attorney General	18th August, 2020	711,588,204.00	-
5.	Nrb. Civil Appeal No. 32 of 2014 Orbit Chemical Ltd – Vs. Attorney General	22nd March, 2019	6,000,000,000	-
6.	Nkr HC JR No. 22 of 2010 Henry Omweri & 5 Others – Vs – PS, MLPP	6th May, 2011	1,307,760.00	-
7.	Nrb HC JR No. 127 of 2013 Republic (Exparte – Intersystems Ltd – Vs – Commissioner of Lands & 2 Others	2013	766,614.00	-
8.	Nrb HC Pet. No.248 of 2013 Arnagherry Ltd – Vs – The Attorney General	17th October, 2014	1,027,246,011.60	-
9.	Nrb. HC JR Misc. Appl. No. 448 of 2014 Stanley Munyue – Vs – Attorney General & 2 Others	2014	86,470.00	-
10.	Eld ELCC No. 10 of 2013 Pius Kibet Tott & Another – Vs – Chief Land Registrar & 5 Others	12th January, 2018	4,500,000,000.00	-
11.	Kakamega CMCC No. 107 of 2005 Festus Mukinda Litiku – Vs – Attorney General	2005	712,720.00	-
12.	Toyota Kenya – Vs – MLPP		1,404,760.00	-
13.	Kitale Cons. Pet. No. 16 of 2013 Multipurpose Cooperative Society – Vs – PS, MLPP & 3 Others	2013	7,896,644.00	-
14.	Machakos Misc, JR No. 65 of 2017 Mutembei Kongo Mutembei – Vs – PS, MLPP	2017	368,965.00	-
15.	Nairobi HCJR No. E001 of 2021 Samuel E. Bosire VS PS .MLPP & another	7th January, 2021	2,142,616.40	-

S/No.	Details of the Award	Date of Award	Amount	Payment to date
16	Mombasa Civil Appeal No. 30 of 2018 Rahimkhan Afzalkhan & 3 others Vs Hon. AG	21st August, 2019	5,807,500,000.00	-
17	CMCC NO. 929 OF 2019 Elizabeth Nduki Kivusyu VS Ministry Of Lands	2019	6,460,414.00	-
18	Constitutional Petition No. 2 of 2019 Rachael Mutheu Ndambuki vs CS MLPP & Others	25th October, 2019.	3,000,000.00	-
19.	Nairobi ELRC CAUSE NO. 557 of 2014 Beatrice Nakhumicha Khaoya VS AG	7th August, 2020	1,132,222.00	-
20.	Machakos Misc JR 65 of 2017 Mutembei Kongo Musau vs Hon. Attorney General	2017	368,965.00	-
21.	Malindi ELC NO. 97 of 2007 Joseph Manga Mugwe VS the Hon. Attorney General	19th July, 2018	44,753,795.60	-
22.	Malindi ELC NO. 270 of 2016 Small Wonder Ltd VS Hon. Attorney General	20th September, 2019	326,457,063.00	-
23.	NRB ELC. No.2175 of 2007 Joseph Kuria Kiburu VS Hon. Attorney General	15th October, 2018	46,261,014.50	-
24.	Mombasa ELC. PET NO. 2 OF 2021 Thomas Mbugua & Another VS Hon. Attorney General	2021	421,000,000	-
25	Naivasha Judicial Review no 5 of 2018 Trojan Nominees Limited vs Chief Land Registrar	2nd July, 2020	4,085,700	-
26	Mombasa Hc petition no 4 of 2019 Mohammed Shally Sese vs Edward Mzee Karezi & 8 Others	2019	175,000,000.00	-
	TOTAL		18,236,552,030.33	139,000,000.00
1162: STATE DEPARTMENT FOR LIVESTOCK				
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 The Court determination amount of Kshs. 5.242 billion was negotiated out of court for settlement capped at Kshs. 4 billion.	7th October,2005 29th July, 2016	4,000,000,000.00	-
2	Associated Architects Vs Ministry of Agriculture, Livestock & Fisheries: State Department for Livestock – High Court Case No. 488/2013. M/S Associated Architects was awarded a contract for consultancy services on designs for construction of Mifugo House. The contract sum was fully paid to Associated Architects in 2 instalments. The gap remains on penalties and interest on legal fees on time-gaps during the settlement of the instalments.	30th June, 2014	25, 953,160.13	-
3	M'wabengi M'warucha alias Elisio Nyaga (Legal Representative of the Estate	9th November, 2017	4,456,439.80	-

S/No.	Details of the Award	Date of Award	Amount	Payment to date
	of Erastus Kirimi Nyaga) – Vs. Jafford Njoka Mugambi and the Attorney General for the State Department for Livestock Court, Case No. Meru CMCC No. 173 of 2018. The Court awarded the Plaintiff a total of Kshs. 4,456,439.80/- for general damages and special damages, cost of the suit and interest and tax on account of death of Erastus Nyaga who succumbed to injuries after being hit by a vehicle GK U021 belonging to SDL.			
5	ELRC Cause No.1608 of 2018 KUCFAW vs KMC (68 employees) Wrongful termination and failure to pay terminal dues	05.06.2020	48,388,230.03	-
6	HCC No. 284 of 2006 Amarnath Enterprises vs KMC Breach of contract	05.11.2021	9,150,000.00	-
7	ELRC cause No. 465 of 2009 James Kimonye vs KMC wrongful termination. Wrongful termination and failure to pay terminal dues.	17.11.2021	10,967,566.15	-
8	ELRC cause no 14 of 2021 Ruth Muthoni Mwangi vs KMC Wrongful termination and failure to pay terminal dues	06.10.2022	2,058,176.78	-
9	ELRC cause No. 59 of 2018 Julie Lusike Nabwire and Lawrence Mugambi Njue Wrongful termination and failure to pay terminal dues	27.05.2022	1,634,000.00	-
10	CMCC No. 6016 of 2013 Joyce Gesare Nyangau vs KMC Fatal Road Traffic accident	27.10.2022	1,859,771.79	-
11	ELRC No. 1849 of 2016 Nelson Ombeva and another vs KMC	14.10.2021	328,475.00	-
	TOTAL		4,104,795,819.68	-
1166: STATE DEPARTMENT FOR FISHERIES, AQUACULTURE AND THE BLUE ECONOMY				
1	Collective Bargaining Agreement of KMFRI Staff Union Versus KMFRI - Cause No. 186 of 2016	13th December 2019	119	-
2	Industrial case No. 186/2013 Dr. Ezekiel Okemwa –VS- KMFRI (The Institute lost the case and ordered to pay a sum of Kshs.53 million plus 14 % interest from the date of award to Dr. Ezekiel Okemwa)	8th July 2016	98	-
3	SDF/LEG/007/22 Homa Bay High Court Miscellaneous E008 of 2022. Okeno and Sons Building and Construction Vs- Ministry of Agriculture and Fisheries	13th July, 2022	38.7	-
4	Dr. Johnson Kazungu Vs Kenya Marine and Fisheries Research Institute – INDUS. CASE NO. 186/2013	17th June, 2022	24	-

S/No.	Details of the Award	Date of Award	Amount	Payment to date
5	SDF/LEG/006/22 Kisumu Constitutional Petition No. 19 of 2014 Hannington Owako Vs-Hon Attorney General Matter finalized.	29th October, 2018.	The State Department ordered to work out the petitioners lump sum pension payment and monthly pension entitlement and pay the petitioner all the arrears together with interests at court rates from 1st April 1992 on the lump sum payment and from the payments became due on the monthly pension payments until settlement in full.	SDF/LEG/006/22 Kisumu Constitutional Petition No. 19 of 2014 Hannington Owako Vs-Hon Attorney General Matter finalized.
6	SDF/LEG/009/22 -Mombasa High Court Labour Relations Case No. 27 of 2020. The Union of National Research Institutes Staff of Kenya (UNRISK) vs-KMFRI Matter finalized and the Office of the Attorney General has since advised that we comply with the orders of the court		11	The State Department is in the process of complying with the orders of the court.
	Total		390.70	
1169: STATE DEPARTMENT FOR CROP DEVELOPMENT AND AGRICULTURAL RESEARCH				
1	Award for an Arbitration between Export Trading Company Limited and National Cereals Produce Board and MOALF&C	2020	1,393,093,106.19	-
2	George Kanyoro Mathenge - vs- Hon. Attorney General, Daniel Ndiritu Ndumia , MOALF&C	2017	269,631.07	-

CHAPTER THREE

3.0 MEDIUM-TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24–2025/26

3.1 Prioritization of Programmes and Sub-Programmes

This chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in MTEF period 2023/24-2025/26. The resource allocation under the Sector, targets priority programmes and projects outlined in the MTP IV of Kenya Vision 2030 and the sector wide priorities. The Sector aims at achieving food security and manufacturing through agricultural value addition, agro-processing and sustainable land management.

3.1.1 Programmes and their Objectives

In the MTEF period 2023/24-2025/26, the Sector has prioritized programmes and sub-programmes intended to facilitate attainment of food and nutrition security, agricultural value addition and sustainable land management. The Sector has five Sub-Sectors with ten (10) programmes. The fifth and sixth Programmes are General Administration, Planning and Support Services that take care of functions across MDAs.

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

S/No.	Programme	Objective
1.	Land Policy and Planning	Ensure efficient and effective administration and sustainable management of land resources
2.	Livestock Resources Management and Development	Promote, regulate and facilitate livestock production for socio-economic development and industrialization
3.	Fisheries Development and Management	Sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation
4.	Development and Coordination of the Blue Economy	Create conducive environment for sustainable development of the Blue Economy
5.	General Administration, Planning and Support Services – SDBEF	Provide efficient and effective policy guidance and support services
6.	General Administration, Planning and Support Services –SDCD	Provide efficient and effective policy guidance and support services
7.	Crop Development and Management	Increase agricultural productivity and outputs
8.	Agribusiness and Information Management	Promote market access and product development
9.	Agricultural Research and Development	Promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation

S/No.	Programme	Objective
10.	Land Administration and Management.	Facilitate equitable access and use of land for socio-economic development and environmental sustainability

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

During the period 2023/24-2025/26, the Sector intends to undertake the following priority interventions:

State Department for Lands and Physical Planning

- i. Registration and issuance of 1,300,000 title deeds countrywide;
- ii. Settlement of 41,000 landless households and develop database of squatters in the country;
- iii. Digitization of land records in 45 land offices;
- iv. Construction of 12 and renovation of 30 county land offices;
- v. Construction of a tuition block to improve infrastructure facilities at Kenya Institute of Surveying and Mapping;
- vi. Geo-referencing of 750,000 land parcels;
- vii. Develop/update 200 topographical and thematic maps; develop 105 maritime;
- viii. Develop National Land Value Index in 14 counties, review Land Value Index for 17 counties and review land rent and review land rent in 46 counties; and
- ix. Prepare 9 strategic projects and 6 Inter- County physical and Land Use Plans.

State Department for Livestock Development

- i. Finalize formulation and review of 6 policies, 7 Bills, 10 livestock regulations and 11 strategies;
- ii. Produce and avail to farmers 149 million doses of assorted vaccines;
- iii. Produce and distribute 3.65 million doses of semen and 3,200 improved breed embryos;
- iv. Train 2,400 students at Certificate and Diploma levels in livestock industry training institutions;
- v. Support insurance cover for an average of 350,000 Tropical Livestock Units (TLUs);
- vi. Establish a Common Effluent Treatment Plant (CETP) for leather development value chain and four warehouses;
- vii. Produce and avail to farmers 2,250 breeding stock from sheep and goats genetic conservation farms;
- viii. Support 11,000 rural household producers on access to agricultural inputs and technologies for livestock commercialization; and
- ix. Annual average of 5,500 milk handling premises inspected for compliance to milk quality and safety.

State Department for the Blue Economy and Fisheries

- i. Develop 2 policies, 3 strategies, 6 Management Plans and 3 regulations;
- ii. Develop an Integrated Marine Spatial Plan, Integrated Coastal Zone Management Plan;
- iii. Undertake capacity building of 100 fishing crew
- iv. Develop 1 HACCP Compliant Ultra-Modern Tuna Fish Hub
- v. Operationalize a Monitoring, Control and Surveillance (MCS) Center,
- vi. Construct a Fishing Port at Liwatoni,

- vii. Construct 2 Fish Markets in Likoni and Malindi
- viii. Construct 11 Fish Landing Sites at the Coast and operationalize 4 along Lake Victoria
- ix. Undertake one catch assessment survey
- x. Undertake 147 Hazard Analysis and Critical Control Point (HACCP) based inspections for fish establishments to assure fish safety and quality
- xi. Support 16,000 smallholder aquaculture farmers with pond rehabilitation and construction materials; and
- xii. Fully operationalize three (3) SAGAs KeMA, KFIC, and FLT.

State Department for Crop Development

- i. Distribute 25,000 Litres of pesticides and 300 MT of aflasafe to address post-harvest losses and transboundary pests;
- ii. Provide 1,029,160 MT of agricultural inputs to 2,251,660 farmers;
- iii. Provide crop insurance to 2,650,000 beneficiaries;
- iv. Train 6,440 youths on agribusiness skills;
- v. Support crop diversification through provision of 600MT of certified maize seeds, 100MT of rice seeds, 15,000 MT of Irish potato seeds and 950,000 assorted seedlings;
- vi. Enhance mechanization and agro-processing along value chains by incubating 300 SMEs and establishing 5 pilot mechanization hubs;
- vii. Enhance market information and access through KAMIS and development of market infrastructure;
- viii. Capacity building of 6,700 technical officers to revamp extension services;

National Land Commission

- i. Verification of 3,000 allotment letters, preparation and issuance of 2,300 allotment letters in planned and surveyed urban areas, 1,750 allotment letters for institutional land and 7,200 allotment letters and transfer of land forms on recovered public institutional land;
- ii. Sensitize 47 Counties on preparation and implementation of land use plans.
- iii. Monitor and oversight 42 agencies on the implementation of National Spatial Plans
- iv. Carry out 12 researches on land and use of natural resources;
- v. Facilitation of compulsory land acquisition for 70 infrastructural development projects
- vi. Investigate 2,800 Historical Land injustice claims and make determinations/recommendations on 3,500 claims, prepare 12 reports on recommendation of appropriate redress;
- vii. Admit 4,750 land disputes for settlement through ADR/ TDR mechanism;
- viii. Provision of oversight and monitoring over land use planning and prepare 70 reports;
- ix. Establish 17 Natural Resources theme-based inventories and provide advisories to the National and County Governments; and

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

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

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Land Policy and Planning									
Outcome: Improved land management for sustainable development									
SP. 1.1 Development Planning and Land Reforms	Lands and Physical Planning	Title deeds	No. of title deeds issued	350,000	410,000	330,000	400,000	400,000	500,000
SP 1.2: Land Information Management	Directorate of Land Valuation	National Land Value Index	No. of counties with land value index	12	14	14	14	-	-
	Lands and Physical Planning	Land Policies	% of National Land Policy Reviewed	20	20	80	-	-	-
			% of Valuation Policy Formulated	10	10	60	30	-	-
	Lands and Physical Planning	Secured land records	Number of land Offices digitized	5	1	20	20	34	-
		Land offices	Number of land registries constructed	4	4	4	4	4	4
			Number of land offices renovated	8	10	4	14	14	14
SP 1.3 Land Survey	Directorate of Survey	National and International boundaries	No. of km. of national and international boundaries surveyed	120	62	0	50	100	250
		Geospatial data	No. of topographical and thematic maps Updated/ developed	30	50	30	50	60	80
		Land parcels geo-reference	No. of land parcels geo-referenced	60,000	50,269	60,000	70,000	80,000	90,000

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
		Hydro graphic database	No. of bathy metric maps	3	3	0	5	5	5
			No. of Nautical charts	3	3	0	5	5	5
	Kenya Institute of Surveying and Mapping	Infrastructure in KISM	% of tuition block constructed.	-	-	20	30	40	10
SP 1.4: Land Use	State Department for Physical Planning	National Spatial plan (NSP)	No. of Physical and Land Use Plans prepared for strategic national projects	3	2	3	2	4	4
			No. of Inter-County Physical and Land Use plans prepared	-	-	2	2	2	2
		National Land Use Policy (NLUP)	% of National Inventory on Land Uses developed	-	-	20	60	20	-
		County physical development services	No. of counties assisted to prepare physical development plans	14	7	16	12	18	22
SP 1.5: Land Settlement	Directorate of Land Adjudication & Settlement	Resettlement services	No. of landless households settled	6,319	9,673	10,000	12,000	14,000	15,000
Programme 2: Livestock Resource Management and Development									
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
SP2.1 Livestock Policy Development and Capacity Building Programme	Headquarters Administrative Technical Services	Skilled staff	No. of staff trained	500	278	550	300	320	350

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Veterinary Medicines Directorate Council (VMDC)	Safe and quality Veterinary medicines	Number of products approved	900	1,350	1,300	1,350	1,400	1,500
		Compliant Veterinary pharmacies	Number of veterinary pharmacies inspected and licensed	450	367	450	450	470	500
	Livestock Training Institutes (LTI, AHITI, MTI and DTI)	Graduates from Livestock Training Institutes	No. of graduates	851	828	784	888	974	1,109
	Veterinary Headquarters	Animal Health interns mentored	Number of animal health interns	1,000	797	1,000	1,000	1,000	1,000
	Kenya Veterinary Board (KVB)	Animal health service providers licensed	Number of service providers	1,800	1,208	2,156	2,500	3,000	4,000
	Livestock Policy, Development and Coordination	Livestock legal frameworks	No. of Bills published	5	5	3	3	3	1
		Livestock master plan developed	No of livestock value chain investment plans developed	-	-	0	3	4	4
SP 2.2 Livestock Production and Management	Kenya Animal Genetic Resources Centre (KAGRC)	Enhanced availability of semen (cattle and goats)	Doses produced and distributed (millions)	1.1	0.94	1.1	1.15	1.2	1.3
	Sheep and Goats Breeding Farms	Livestock genetic conservation services	Number of sheep and goats availed to farmers	650	221	450	480	500	550
	Livestock Breeding and Laboratory	Milk analysis for breeding value	No. of milk samples tested	7,500	6,041	7,500	8,000	8,100	8,300

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Services								
	Livestock Production Big-Four Interventions	Pastures development supported	No. of pasture bales harvested	300,000	324,000	336,000	360,000	384,000	420,000
	Kenya Dairy Board (KDB)	Safety and quality assurance for milk	Number of milk handling premises inspected for quality and safety assurance	4,300	4,367	4,800	5,000	5,500	6,000
		Enhanced milk processing	Volume of processed milk (million litres)	800	835	850	900	950	1,000
	Kenya Livestock Insurance Project	Livestock Insured against drought	No. of Tropical Livestock Units (TLU) insured	90,060	-	50,000	150,000	150,000	-
	Kenya Livestock Commercialization Project (KELCOP)	Commercialized livestock enterprises	Number of persons receiving market link services	-	-	3,750	49,500	99,000	148,500
	Towards Ending Drought Emergencies (TWEENDE)	Reseeded rangeland	Acreage of reseeded rangeland	-	-	600	500	400	300
SP 2.3 Livestock Products Value addition and Marketing	Kenya Leather Development Council (KLDC)	Common Effluent Treatment Plant (CETP) for Leather Park –Kenanie	Completion level (%)	55	70	85	100	-	-
		Leather industrial warehouses and administration	Completion level (%)	25	50	75	90	95	100

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
		complex							
	Kenya Meat Commission (KMC)	Meat and meat products	MT of meat and meat products produced	4,813	6,283	8,171	8,579	9,010	9,458
		Corned beef	MT of corned beef produced	657	421	527	553	581	610
SP 2.4 Food Safety and Animal Products Development	National Bee Keeping Institute, Lenana	Honey quality assurance	Number of honey samples analysed	300	320	300	300	320	350
	Veterinary Public Health, Hides and Skins and Leather Quality Control	Leather Science Training Institute	Completion level (%) of civil works	15	5	50	60	80	100
		Hides and skins value chain players trained	Number of players trained	500	479	550	550	575	600
	Veterinary Public Health	Samples of foods of animal origin tested for residues	Number of milk samples	300	277	350	350	400	450
			Number of meat samples	200	111	300	300	350	400
SP 2.5 Livestock Disease Management and Control	Diseases and Pest Control	Surveillance and mapping of Transboundary Animal Diseases and zoonoses	Number of diseases surveyed and mapped	3	3	3	3	4	4
	Regional Veterinary Investigation Laboratories	Laboratories audited for ISO 17025:2017 accreditation	Number of laboratories audited	4	3	6	6	8	8
		Antimicrobial resistance levels	Number of surveys conducted	-	-	6	6	7	7
	Veterinary Diagnostics and Efficacy Trial Centres	Sentinel herds for efficacy trials	Number of animals maintained	1,550	1,817	1,600	1,600	1,650	1,700

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Central Veterinary Laboratory – Kabete	Bio Safety Level three (BSL3) laboratory at Kabete	Completion level (%) of civil works	100	58	100	-	-	-
			Percentage equipped	-	-	-	31	65	100
	Vector Regulatory and Zoological Services	Kiboko Zoological Laboratory and Technology Trial Centre	Completion level (%)	70	42	70	100	-	-
	Kenya Veterinary Vaccines Production Institute	Animal vaccines	Doses of vaccines produced (millions)	45	16.4	38.1	40	42	43
	Kenya Tsetse and Trypanosomiasis Eradication Council	Tsetse and Trypanosomiasis controlled and sustained	No. of tsetse and trypanosomiasis belts	5	5	6	6	7	7
	Foot and mouth disease (FMD) National Reference Laboratory	Diagnosis and surveillance on FMD	No of samples analysed	6,500	6,728	7,000	7,200	7,400	7,600
			Efficacy tests of FMD vaccines	No. of lots tested	13	12	13	14	14
	Ports of Entry and Border Post	Entry points offering veterinary services	No. of border/entry points operational	13	13	13	13	14	15
	Establishment of Livestock Pre-Export Zone – Lamu	Livestock pre export zones facilities developed	Completion level (%) of quarantine station at Bargoni holding ground	75	1	50	70	80	100
			Completion level (%) of the marshaling yards and related infrastructure at	75	2	50	70	80	100

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
			Lamu port						
			Completion level (%) of 2 veterinary Laboratories (Witu, Bargoni)	75	1	50	70	80	100
Programme 3: Fisheries Development and Management									
Outcome: Increased Food Security and Income									
SP 3.1 Fisheries Policy, Strategy and Capacity Building	Directorate of fisheries and aquaculture development	Fisheries management and development regulations	Number of Fisheries management and development regulations developed	1	0	1	-	-	-
	Kenya Fishing Industries Corporation (KFIC)	KFIC Strategic Plan (2023-2027)	KFIC Strategic Plan developed	-	-	1		-	-
		Liwatoni Fishing Port	% Level of Liwatoni Fishing Port operationalization	-	-	-	50	100	-
		Developed fish markets in Mombasa and Malindi operated	Number of operated fish markets	-	-	-	2	2	2
		Four fish landing sites with fish processing facilities	Number of fish landing sites with processing facilities operationalized	-	-	2	2	-	-
	Fish Levy Trust Fund (FLTF)	FLTF operationalized	% Level of operationalization	40	20	60	80	100	-
SP 3.2 Aquaculture Development	Directorate of Fisheries and Aquaculture Development	Aquaculture guidelines	Number of aquaculture guidelines developed	1	0	1	-	-	-

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Kenya Fisheries Service (KeFS)	Aquaculture development services	Number of aquaculture innovations and technologies transferred	3	3	3	1	2	2
			Number of fish stock introduced in natural and manmade small water bodies	300,000	300,000	350,000	4,500,000	4,500,000	4,500,000
		Kiganjo Trout Hatchery	% level of Trout Hatchery upgraded	-	-	-	60	100	-
	Aquaculture Business Development Programme (ABDP)	Small Holder Aquaculture Development	Number of Smallholder Aquaculture Groups (SAG) established	243	252	150	135	-	-
			Number of smallholder aquaculture farmers supported with pond rehabilitation/const ruction materials	4,000	4,734	5,000	3,000	-	-
			Number of mini-Processing plants supported	4	2	-	2	4	4
SP 3.3 Management and Development of Capture Fisheries	Directorate of Fisheries and Aquaculture Development	Critical habitats	Number of critical habitats mapped and gazetted	10	0	10	10	10	10
	Kenya Fisheries Service (KeFS)	Monitoring, Control and Surveillance (MCS) services	MCS Unit operationalized and supported	-	-	1	1	1	1

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
			Number of catch assessment surveys conducted	2	2	2	6	6	6
			Number of fishing crews trained	440	432	440	1,000	1,000	1,000
	Kenya Marine Fisheries and Socio-Economic Development Project (KEMFSED)	Fisheries Governance instruments reviewed/developed	Number of policies reviewed/developed	2	1	5	3	4	-
			Number of Catch Assessment Survey (CAS) undertaken	-	-	1	1	1	1
SP 3.4 Assurance of Fish Safety, Value Addition and Marketing	Kenya Fisheries Service (KeFS)	Fish safety and quality assurance	Number of HACCP based inspections for fish establishments undertaken	30	30	33	36	38	40
			Number of samples collected and analyzed for contaminants	1,800	1,800	1,800	1,800	1,800	1,800
		National Fish Marketing Strategy	Level of developed National Fish Marketing Strategy	-	-	100	-	-	-
	Kenya Fish Marketing Authority (KFMA)	Fish Marketing Information System	Percentage completion of Fish Marketing Information System	-	-	10	40	100	-
SP 3.5 Marine and Fisheries Research	Kenya Marine and Fisheries Research Institute (KMFRI)	High quality fish feeds for different species and stages of fish formulated	Number of new diets developed for grow-out and larval stages of fish	6	3	6	1	1	-

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
		Aquaculture climate smart technologies	Number of climate smart aquaculture technologies developed	2	1	2	2	2	2
		Superior tide table accessed by stakeholders	Number of stakeholders accessing tide table	130	130	150	160	170	180
		Sustainable transformation and diversification of the ocean's economy	Number of innovations developed	-	-	2	2	2	2
		Superior tide table accessed by stakeholders	Number of stakeholders accessing tide table	130	130	150	160	170	180
		Investment partnerships and collaborations developed	Number of investment partnerships and collaborations	-	-	-	1	1	2
Programme 4: Development and Coordination of the Blue Economy									
Outcome: Conducive Environment for Sustainable Development of the Blue Economy									
SP 4.1. Spatial Planning and Coastal Zone Management	Directorate of Blue Economy Development	Investment partnerships and collaborations developed	Acreage of coral reefs restored	5	1	10	30	30	29
SP 4.2. Protection and Regulation of Marine Aquatic Resources		Blue economy resources developed	Percentage level of completion of the Liwatoni Ultra-Modern Tuna Fish Hub phase 1	50	50	100	-	-	-
			Number of fish landing sites constructed at the Coastal region	5	0	5	2	2	2

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
SP 4.3. Management of Fish Ports and Associated infrastructure	Directorate of Blue Economy Development	Blue economy resources developed	Number of modern fish markets constructed	2	0	2	2	2	2
		Developed policies, strategies and plans	Percentage level of completion of the National Mariculture Research, Hatchery and Training Centre	100	30	50	100	-	-
			Number of fishing jetties constructed along inland waters	-	-	-	5	2	-
			Number of Blue Economy policies, strategies and plans developed	1	0	2	2	1	-
		Blue economy institutional frameworks	Number of sea weed farmers trained	50	0	50	100	150	200
SP 4.4. Blue Economy Policy Coordination	Directorate of Blue Economy Development	Capacity building	Number of sea weed harvesting boats procured	-	-	2	4	2	2
		Blue economy institutional frameworks	Number of fishing crew trained	1,000	440	1,000	1,000	1,000	1,000
SP 4.5. Centre for Agro-based Blue Economy	Directorate of Blue Economy Development	Capacity building	Number of fishing vessels procured.	3	3	-	2	-	-
		Kabonyo Fisheries and Aquaculture Services and Training Centre of Excellence developed	Percentage completion of Kabonyo Fisheries and Aquaculture Services and Training Centre of	-	-	25	75	100	-

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
			Excellence.						
		Mariculture infrastructure developed	Percentage completion of National Mariculture Research, Hatchery and Training Centre (NAMARET)	100	30	50	100	-	-
			Percentage completion of Kabonyo Fisheries and Aquaculture Services and Training Centre of Excellence	-	-	25	75	100	-
		Kabonyo Fisheries and Aquaculture Services and Training Centre of Excellence developed	Number of global fisheries, aquaculture and ocean fora	3	3	3	3	3	3
Programme 5: General Administration planning and Support Services									
Outcome: Efficient and effective support services									
S.P 5.1 General Administration, Planning and support services	Administration	Public awareness fora organized	Number of global fisheries, aquaculture and ocean fora	3	3	3	3	3	3

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	Number of quarterly reports developed	4	4	4	4	4	4
Programme 6: General Administration planning and Support Services									
Outcome: Efficient and effective support services									
Sub Programme 6.1: Agricultural Policy, Legal and Regulatory Frameworks									
S.P 6.1 Agricultural Policy, Legal and Regulatory Frameworks	Administrative services	Staff skills and competence improved	No. of staff trained	400	86	400	400	400	400
	Policy and Agricultural Development Coordination Services	Agricultural Policies	No. of Policies developed	2	4	2	1	1	1
		Agricultural Bills	No. of bills developed	2	1	1	2	1	1
		Agricultural Regulations	No. of regulations developed	3	3	3	3	3	3
	Youth and Women Empowerment in Modern Agriculture	Agriculture and agri-business skills	No. of youth trained	218	50	700	1,400	1,800	2,200
			No. of TOTs trained on rebranded 4-K and young farmers clubs	5	20	500	850	1100	1500
	ENABLE Youth	Youth Agribusiness Incubation Centres (YABICs)	No. of YABICS refurbished	4	4	4	-	-	-
			Youth capacity on agribusiness	No. of youth incubated	520	134	520	1,040	-
		No. of youth Agripreneurs funded		300	0	300	900	-	-

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target	
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	
	Agriculture and Food Authority (AFA)	Edible Oil Crops Production	MT of seeds availed to farmers (Sunflower, Canola and Soyabeans)	-	-	-	100	150	150	
			No. of beneficiaries	-	-	-	500	750	750	
	Kenya Plant Health Inspectorate Service-KEPHIS	Seed certification standards	No. of crop varieties gazetted	40	53	40	45	50	55	
			Phytosanitary Compliance	360,000	417,313	400,000	400,000	450,000	500,000	
			KEPHIS Embu office	Percentage completion	-	-	-	40	75	100
			Horticultural Produce Compliance, Enhancement Project	No. of farm audits conducted	-	-	-	400	400	400
	No. of mobile fumigation facilities procured and operationalized	-		-	-	1	1	1		
	National Bio-safety Authority	Surveillance and GMO laboratory testing	No. of samples collected and analysed	55	60	100	100	100	100	
			Enhanced public awareness and education on GMOs and biosafety	No. of stakeholder engagements	-	-	3	3	3	3
	Pest Control Products Board (PCPB)	Quality and safe pesticides availed to the market	No. of premises inspected for compliance	4,900	6,332	6,400	6,400	6,400	6,400	
	Pest Control Products Board (PCPB)	Quality and safe pesticides availed to the market	No. of Samples analyzed for quality check	360	371	360	405	435	450	
			Pesticide residue laboratory	Percentage completion	80	52	88	100	-	-

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Pyrethrum Processing Company (PPCK)	Pyrethrum production	No. of planting material produced (millions)	3.74	5.89	6	6.1	6.2	6.3
		Pyrethrum processing	MT of dry flower processed	100	173	200	300	350	400
			No. of new pyrethrum products formulated	-	1	1	1	1	1
	Cotton Industry Revitalization Project (AFA)	Cotton production and productivity	MT of seed cotton produced	109,600	1,297	5,000	7,000	10,000	15,000
	Sugar reforms (AFA)	Cane testing units (CTUs)	No. of Cane Testing Units maintained	9	9	11	11	11	11
	Coconut Industry Revitalization Project (Commodities Fund)	Coconut enterprise financing	Amount of loans disbursed to coconut enterprises (KSh. Millions)	50	34	32	48	153	230
	Cashew nuts Industry Revitalization Project (Commodities Fund)	Cashew nuts enterprise financing	Amount of loans disbursed to cashew nuts enterprises (KSh. Millions)	-	-	2	156	192	213
Programme 7: Crop Development and Management									
Outcome: Increased Agricultural Productivity									
Sub Project 7.1: Land and Crops Development									
SP 7.1: Land and Crops Development	Agricultural Engineering Services	Improved Agricultural Mechanization and Technology Development Services	No. of incubation Centres developed	2	1	1	2	2	-
			No. of Agricultural Mechanization hubs established	1	2	1	2	2	2

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Mechanization Agricultural Development Project (ADC)	Certified Seed	MT certified seed potatoes produced	1,850	1,131	2,700	2,900	3,100	3,300
			MT of Seed Maize produced	8,500	6,300	11,500	12,500	13,000	14,000
		Commercial maize	No. of bags of commercial maize produced (90 Kgs)	30,000	23,634	30,000	30,000	30,000	45,000
	Nyayo Tea Zones Development Corporation	Restored Mau and Embobut forests complex	Area of Tea buffer belt planted (Ha.)	150	26	50	275	275	275
	National Agricultural Value Chain Development Project (NAVCDP)	Technology Innovations and Management Practices (TIMPS)	No. of farmers adopting TIMPS	-	-	20,000	50,000	100,000	250,000
Market support infrastructure			No. of markets/aggregation centres constructed/refurbished	-	-	13	26	40	52
Sub Project 7.2: Food Security Initiatives									
S.P 7.2 Food Security Initiatives	Building Resilience for Food and Nutrition Security in the Horn of Africa (BREFON)	Irrigation schemes	Area of irrigation infrastructure rehabilitated (Ha)	-	-	100	300	400	500
		Fodder banks	No. of fodder banks constructed	-	-	4	12	20	28
	Kenya Cereal Enhancement Programme Climate Resilience Agricultural Livelihoods Window (KCEP-	Input subsidies to small holder farmers	No. of smallholder farmers accessing production inputs	41,080	41,183	56,130	40,000	15,000	-
		Market access	No. of farmers linked to bulk buyers	30,000	25,010	25,010	46,245	43,540	35,000

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	CRAL)								
	Capacity Development for Enhancement of Rice Production in Irrigation Schemes (CaDPERP)	Improved water saving & mechanization technologies	No. of farmers trained	2,500	1,526	2,500	2,500	-	-
	Kenya Agriculture Insurance and Risk Mitigation Programme (Crop Insurance)	Crop Insurance	No. of farmers covered	450,000	398,936	450,000	650,000	1,000,000	1,000,000
	National Value Chain Support Programme	Input e-voucher services	No. of smallholder farmers accessing farm inputs	160,000	41,760	61,200	58,500	58,500	58,500
			MT of assorted fertiliser accessed	40,000	16,704	14,440	23,000	23,000	23,000
			MT of lime accessed	32,000	25,000	10,900	35,000	35,000	35,000
	National Cereals and Produce Board (NCPB)	Fertilizer subsidy	MT. of fertilizer distributed	-	1,525	57,695	267,400	282,700	296,160
			MT. of agricultural lime distributed	-	15.1	5,248	2,750	2,950	3,200
	Plant Protection & Food Safety Directorate (PP & FSD)	Fall army worm control	No. of FAW Surveillance and Monitoring systems installed	25	25	25	20	20	20
			No. of assorted pesticides availed (litres)	35,000	45,000	50,000	10,000	5,000	5,000

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
		Food safety and management of post-harvest losses	MT of Aflasafe availed	50	52	100	100	100	100
		Quelea quelea Control	No. of colonies surveyed and controlled	2	2	5	2	2	2
			Quantity of avicides availed (litres)	2,000	2,000	2,000	1,800	1,800	1,800
	Emergency Locust Response Project (ELRP)	Livelihood recovery input packets	No. of affected households supported with input packets	12,000	20,192	25,000	26,000	5,000	-
			No. affected livestock-holding households receiving emergency fodder and fodder seeds	37,800	1,207	2,000	2,200	1,000	-
	Food Security & Crop Diversification	Diversified food and industrial crops	MT of certified maize seeds availed to farmers	200	306	100	200	200	200
			MT of rice seeds availed to farmers	100	0	10	20	40	40
			MT of certified potato seeds availed to farmers	15,000	0	5,000	5,000	5,000	5,000
			No. of assorted seedlings distributed (macadamia, avocado, cashewnuts, coconut, mango)	200,000	116,700	250,000	350,000	300,000	300,000

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Nutrition Sensitive Agriculture Project	Agri-nutrition sensitive technologies	No. of counties covered	-	-	-	10	20	17
	Miraa Industry Revitalization Project	Infrastructure for Miraa farmers	No. of irrigation infrastructures established	7	4	7	10	10	10
SP 7.3: Quality Assurance and Monitoring of Outreach Services									
SP 7.3: Quality Assurance and Monitoring of Outreach Services	Agriculture Sector Development Support Programme II (ASDSP II)	Market access linkage for priority value chains improved	No. of value groups aggregated	1,500	1,000	2,000	50	-	-
			No. of value chain actors linked to market information	150,000	170,000	150,000	50,000	-	-
		Capacity and knowledge	No. of service providers trained	1,430	1,560	1,430	143	-	-
	Kenya School of Agriculture (KSA)	Construction of KSA and Satellite campuses	Percentage completion of KSA Headquarter Nyeri campus	90	90	92	95	98	100
			Percentage Completion of KSA Songa Mbebe campus	75	75	80	90	95	100
			Percentage Completion of KSA Anaibkoi campus	95	90	95	100	-	-
			Percent Completion of KSA Siaya campus	65	60	70	75	90	100

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
		Refurbishment KSA Nakuru campus	Percent Completion of refurbishment KSA Nakuru campus	-	80	85	90	95	100
	Bukura Agricultural College	Bukura Education Complex	No. of laboratories equipped	3	1	2	2	2	2
			Perimeter fence completed (Km)	7	2.6	5.4	10	-	-
	Revitalisation of Extension Services	Capacity building on modern production practices and on post-harvest management	No. of stakeholders capacity build	-	-	-	700	1,400	1,400
			Retooling of technical extension officers	No. of technical officers retooled	-	-	-	200	300
	Agricultural Policy and Research	Policy and legislative instruments	No. of counties sensitized	-	-	-	10	15	22
	Project for Small Holder Empowerment and Agribusiness Promotion (SHEP-Biz)	Capacity building (Extension Research Liaison)	No. of stakeholders sensitized	-	-	-	200	400	500
Programme 8: Agribusiness and Information Management									
Outcome: Promoted market access and product development									
SP.8.1: Agribusiness and Market Development									

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
SP.8.1 Agribusiness and Market Development	Agricultural Business Market Development and Agricultural Information	Agricultural market information	No. of markets covered	252	252	252	316	316	316
	Small-scale Irrigation and Value Addition Project (SIVAP)	Irrigation schemes	No. of hectares developed	500	326	600	650	-	-
			No. of hectares rehabilitated	342	503	800	850	-	-
		Market infrastructure	No. of livestock marketing facilities established	4	5	10	11		-
S.P 8.2: Agricultural Information and Management									
S.P 8.2 Agricultural Information and Management	Agricultural Information Resource Centre (AIRC)	Agricultural information services	No. of agricultural radio programmes produced	10	8	12	15	20	25
			No. of agricultural video programmes produced	18	29	20	25	30	35
Programme 9: Agricultural Research and Development									
Outcome: Improved agricultural research for socio-economic development and industrialization									
S.P. 9.1 Crop Research and Development	Bio-Deposit Organic Fertilizer Extraction and Rehabilitation Project	Feasibility study on Bio-Deposit Organic Fertilizer Extraction and Rehabilitation at Lake Olbolossat	Percentage completion of feasibility report	15	8	10	10	20	-
	Soil Health Management Land Productivity and Access to Renewable Energy	Feasibility study on managing soil acidity in maize growing areas	Percentage completion of feasibility study	50	0	0	50	100	-

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Kenya Agriculture and Livestock Research Organization (KALRO)	Crop varieties	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	62	54	65	65	65	65
		Crop technologies	No. of maize lines resistant to MLND developed and disseminated	5	3	3	2	2	1
			No. of promising lines of maize germplasm screened for resistance/tolerance to FAW	100	100	50	40	20	20
			MT of basic seed produced and availed to farmers	3,000	1,091	3,050	3100	3,150	3,350
		Tea Research Development Plant	Percentage completion of Tea Research and Development Plant	56	55	61	71	85	100
S.P 9.2: Livestock Research and Development									
S.P 9.2 Livestock Research and Development	Kenya Agriculture and Livestock Research Organization (KALRO)	Milk Research and Processing Plant	Percentage completion of the plant	45	45	60	75	100	-
		Improved indigenous chicken	No. of day old chicks of improved indigenous chicken	570,000	514,000	570,000	680,000	800,000	900,000
Programme 10: Land Administration and Management									
Outcome: Enhanced access and use of land for socio-economic and environmental sustainability									
SP 10.1: General Administration, Planning &	ICT Services	ICT Services	No. of Commission's system modules	2	1	3	1	1	1

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Support Services			developed						
SP 10.2: Land Administration and Management Services	Land Administration and Management Services	Public Land Management Services	No. of verified allotment letters	2,000	1,092	2,000	2,000	2,000	2,000
			No. of allotment letters and transfer forms issued	12,800	3,646	2,800	2,800	3,250	3,900
			No. of public land management Guidelines developed	-	-	2	1	-	-
			No. of settlement scheme parcels reserved for amelioration of disadvantaged persons	8	2	8	5	3	2
			No. of annual reports on land rights monitoring prepared	-	-	-	1	1	1
	Natural resources management Services	Percentage of Natural Resource inventory developed	20	20	60	80	100	-	
		No. of Counties with Ecologically Sensitive Areas (ESAs) mapped	10	10	20	30	40	47	
	Land Use Planning & Research Directorate	Land Use Planning & Research Services	No. of annual reports on status of land use planning in Kenya prepared	1	0	1	1	1	1

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
			No. of County Monitoring and oversight on land use planning reports prepared	24	19	20	20	25	25
			No. of researches on Land and Use of Natural Resources	4	3	2	4	4	4
	Land Valuation & Taxation and Land Administration and Management	Land acquisition Services	Percentage of acquisition projects completed	100	57	100	100	100	100
			No. of parcels of acquired land vested	-	-	1,000	2,000	2,000	2,000
SP 10.3 Public Land Information Management	Land Administration and Management	Land Management Services	Percentage of PLI portal operationalized	50	-	50	50	-	-
			No. of public land parcels digitized	600	360	500	1,000	1,000	1,000
SP 10.4 Land Disputes and Conflict Resolution	Legal Affairs & Regulatory	Land Dispute Resolution Services	No. of HLI claims processed	105	0	125	150	175	200
			No. of disputes resolved through ADR/TDR	200	50	500	750	1,050	900
			No. of Guidelines for TDR mechanisms on land use planning developed	-	-	-	1	-	-

3.1.3 Programmes by Order of Ranking

The Sector intends to implement the following programmes:

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

3.1.4 Resource Allocation Criteria

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

- a) Linkage of programmes with the objectives of Fourth Medium Term Plan of Vision 2030;
- b) Degree to which the programme addresses job creation and poverty reduction;
- c) Degree to which the programme is addressing the core mandate of MDAs, expected outputs and outcomes from a programme;
- d) Cost effectiveness and sustainability of the programme;
- e) Extent to which the programmes seek to address the viable stalled projects and verified pending bills; and
- f) Immediate response to the requirements and furtherance of the implementation of the Constitution.

Specifically, the following criteria was developed and applied in resource allocation:

A. Recurrent Resource Allocation Criteria

The recurrent resources were allocated based on the following categories:

- a) Personnel Emoluments;
- b) Current Grants and Transfers to SAGAs;
- c) Mandatory expenditures: rent, water and electricity, gratuity, contracted guards and cleaning services;
- d) Identification of one off-expenditures;
- e) Contributions and subscriptions to national and international organizations; and
- f) Pending bills.

B. Development Resource Allocation Criteria

The development resources were allocated to capital projects as presented in Annex 1: Capital Projects based on the following criteria.

- a. Provision for the ongoing projects/policies;
- b. Provision for the New Administration priorities;
- c. Provision for the new policies/Presidential Directives;
- d. Provision for the defined conditional grants;

- e. Provision of the Performance for Results;
- f. provision for the ongoing Big Four projects;
- g. Consideration of Counterpart funding;
- h. Government flagship projects;
- i. Linkage of the projects with the MTP priorities; and
- j. Pending bills /Historical pending bills (Audited and cleared by the Pending Bills Closing Committee).

3. 2 Analysis of Sector Resource Requirement versus Allocation

This section provides the Sector's resource requirements and allocations. The tabulations provide detailed information on programmes, sub-programmes and economic classifications. The 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 Requirements/Allocations (KSh. Million)

ECONOMIC CLASSIFICATION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Agriculture, Rural and Urban Development (ARUD) Sector							
Gross	25,230	60,280	55,216	57,609	32,210	34,505	36,531
AIA	7,424	18,722	19,822	20,615	13,016	13,783	14,399
NET	17,806	41,558	35,394	36,994	19,194	20,722	22,132
Compensation to Employees	6,521	6,920	7,302	7,364	6,736	6,960	7,190
Grants and Transfers	16,516	46,322	40,379	41,813	23,100	24,859	26,539
Other Recurrent (of Which)	2,183	7,028	7,525	8,423	2,374	2,685	2,802
<i>Utilities</i>	127	144	154	165	144	154	165
<i>Rent</i>	412	440	443	451	430	434	439
<i>Insurance</i>	109	123	129	135	123	127	132
<i>Subsidies</i>	22	32	34	35	30	33	36
<i>Gratuity</i>	109	55	15	15	110	15	15
<i>Contracted Guards & Cleaning services</i>	90	108	117	127	103	113	125
<i>Others</i>	1,315	6,127	6,634	7,495	1,435	1,810	1,890
1112: State Department for Lands and Physical Planning							
Gross	3,306	3,705	4,062	4,477	3,447	3,504	3,639
AIA	9	9	9	9	9	9	9
NET	3,297	3,696	4,053	4,468	3,438	3,495	3,630
Compensation to Employees	2,644	2,823	2,907	2,994	2,771	2,854	2,962
Transfers	-	-	-	-	-	-	-
Other Recurrent (of Which)	662	882	1,155	1,483	676	650	677
<i>Utilities</i>	65	70	76	82	70	76	82
<i>Rent</i>	189	189	189	189	189	189	189
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	36	7	7	7	7	7	7
<i>Contracted Guards & Cleaning services</i>	22	22	22	22	22	22	22
<i>Others</i>	350	594	861	1,183	388	356	377
1162: State Department for Livestock Development							
Gross	3,590	9,956	10,838	11,178	9,306	10,045	10,587

ECONOMIC CLASSIFICATION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AIA	1,084	6,800	7,395	7,751	6,157	6,698	7,030
Net	2,506	3,156	3,443	3,427	3,149	3,348	3,557
Compensation to Employees	1,621	1,793	1,847	1,902	1,669	1,719	1,771
Transfers	1,362	7,515	8,303	8,561	7,010	7,656	8,126
Other Recurrent (of Which)	607	648	688	716	627	670	690
<i>Utilities</i>	41	42	43	45	42	43	45
<i>Rent</i>	64	67	69	71	67	69	71
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	4	4	4	4	4	4	4
<i>Contracted Guards & Cleaning services</i>	27	30	32	34	30	32	34
<i>Others</i>	472	505	540	562	484	522	536
1166: State Department for the Blue Economy and Fisheries							
Gross	2,402	4,335	4,663	5,109	2,730	3,057	3,315
AIA	10	10	10	10	30	30	30
NET	2,392	4,325	4,653	5,099	2,700	3,027	3,285
Compensation to Employees	216	261	423	279	254	262	270
Transfers	1,970	3,651	3,918	4,265	2,224	2,445	2,676
Other Recurrent (of Which)	206	412	312	555	252	350	370
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	10	15	20	0	0	0
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	42	55	-	-	55	-	-
<i>Contracted Guards & Cleaning services</i>	4	15	15	15	10	12	14
<i>Others</i>	160	387	282	520	187	338	356
1169: State Department for Crop Development							
Gross	14,464	36,572	29,656	30,571	15,142	16,159	17,187
AIA	6,321	11,903	12,408	12,845	6,820	7,046	7,330
NET	8,143	24,669	17,248	17,726	8,322	9,113	9,857
Compensation to Employees	1,014	957	986	1,016	957	986	1,015
Transfers and Grants	13,184	35,156	28,158	28,987	13,866	14,758	15,737
Other Recurrent (of Which)	266	459	512	568	319	415	435
<i>Utilities</i>	21	23	25	28	23	25	28
<i>Rent</i>	39	39	39	39	39	39	39
<i>Insurance</i>	1	3	5	7	3	5	7
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	24	4	4	4	4	4	4
<i>Contracted Guards & Cleaning services</i>	28	30	35	42	30	35	42
<i>Others</i>	153	360	404	448	220	307	315
2021: National Land Commission							

ECONOMIC CLASSIFICATION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	1,468	5,712	5,997	6,274	1,585	1,739	1,803
AIA	-	-	-	-	-	-	-
Net	1,468	5,712	5,997	6,274	1,585	1,739	1,803
Compensation to Employees	1,026	1,085	1,139	1,173	1,085	1,139	1,173
Transfers	-	-	-	-	-	-	-
Other Recurrent (of Which)	442	4,627	4,858	5,101	500	600	630
<i>Utilities</i>	-	8	10	10	8	10	10
<i>Rent</i>	120	135	131	132	135	137	140
<i>Insurance</i>	108	120	124	128	120	122	125
<i>Subsidies</i>	22	32	34	35	30	33	36
<i>Gratuity</i>	3	40	-	-	40	-	-
<i>Contracted Guards & Cleaning services</i>	9	11	13	14	11	12	13
<i>Others</i>	180	4,281	4,547	4,782	156	286	306

Table 3. 3: Sector and Subsector Development Requirements/Allocations (KSh. Million)

DESCRIPTION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Agriculture, Rural and Urban Development (ARUD) Sector							
Gross	41,476	75,967	84,413	88,729	43,465	51,209	55,116
GoK	14,129	49,362	60,527	66,842	17,884	27,131	33,356
Loans	8,625	24,235	22,197	20,632	23,211	22,389	20,505
Grants	18,722	2,235	1,394	940	2,235	1,394	940
Local AIA	-	135	295	315	135	295	315
1112: State Department for Lands and Physical Planning							
Gross	2,621	5,410	6,530	6,393	2,675	3,787	5,531
GoK	2,621	5,410	6,530	6,393	2,675	3,787	5,531
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
1162: State Department for Livestock Development							
Gross	3,617	11,213	14,518	16,961	9,981	13,222	14,241
GoK	2,017	4,204	7,249	9,786	2,972	5,953	7,066
Loans	1,500	6,769	6,798	7,006	6,769	6,798	7,006
Grants	100	240	471	169	240	471	169
Local AIA	-	-	-	-	-	-	-
1166: State Department for the Blue Economy and Fisheries							
Gross	8,106	11,757	11,743	13,116	6,629	10,245	10,635
GoK	3,498	6,649	7,358	9,100	2,546	5,668	6,746
Loans	4,608	5,108	4,385	4,016	4,084	4,577	3,889
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

DESCRIPTION	ESTIMATES	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1169: State Department for Crop Development							
Gross	27,042	46,847	50,782	51,269	24,074	23,768	24,340
GOK	5,903	32,359	38,550	40,573	9,586	11,536	13,644
Loans	2,517	12,358	11,014	9,610	12,358	11,014	9,610
Grants	18,622	1,995	923	771	1,995	923	771
Local AIA	-	135	295	315	135	295	315
2021: National Land Commission							
Gross	90	740	840	990	106	185	369
GoK	90	740	840	990	106	185	369
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

Table 3. 4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KSh. Million)

Programme/Sub Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING												
Programme 1: Land Policy and Planning												
SP. 1.1 Development Planning and Land Reforms	883	1,000	1,883	908	1,000	1,908	914	1,407	2,321	944	2,019	2,963
SP.1.2 Land Information Management	982	1,008	1,990	1,007	1,023	2,030	1,021	1,490	2,511	1,045	2,220	3,265
SP.1.3 Land Survey	836	213	1,049	860	244	1,104	870	400	1,270	898	706	1,604
SP.1.4 Land Use	161	100	261	190	104	294	204	140	344	230	180	410
SP.1.5 Land Settlement	444	300	744	482	304	786	495	350	845	522	406	928
Total Programme	3,306	2,621	5,927	3,447	2,675	6,122	3,504	3,787	7,291	3,639	5,531	9,170
Total Vote	3,306	2,621	5,927	3,447	2,675	6,122	3,504	3,787	7,291	3,639	5,531	9,170
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT												
Programme 2: Livestock Resources Management and Development												
SP 2.1: Livestock Policy Development and Capacity Building Programme	1,772	580	2,352	1,987	904	2,891	2,066	1,445	3,510	2,118	1,247	3,365
SP 2.2: Livestock Production and Management	252	1,948	2,200	589	3,514	4,103	614	5,182	5,796	647	5,394	6,041
SP 2.3: Livestock Products Value Addition and Marketing	700	436	1,136	6,428	5,073	11,502	7,171	5,546	12,717	7,380	6,340	13,720
SP 2.4: Food Safety and Animal Products Development	310	7	316	328	5	332	342	-	342	363	-	363
SP 2.5: Livestock Disease Management and Control	557	647	1,204	624	1,718	2,342	645	2,345	2,990	670	3,980	4,650
Total Programme	3,590	3,617	7,207	9,956	11,213	21,169	10,838	14,518	25,356	11,178	16,961	28,139
Total Vote	3,590	3,617	7,207	9,956	11,213	21,169	10,838	14,518	25,356	11,178	16,961	28,139
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES												
Programme 3: General Administration, Planning and Support Services												
SP3.1: General Administration, Planning and Support Services	269	0	269	332	0	332	363	0	363	379	0	379

Programme/Sub Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme	269	0	269	332	0	332	363	0	363	379	0	379
Programme 4: Fisheries Development and Management												
SP4.1: Fisheries Policy, Strategy and Capacity Building	630	0	630	858	0	858	1,029	0	1,029	1,205	0	1,205
SP4.2: Aquaculture Development	0	2,796	2,796	0	2,825	2,825	0	2,721	2,721	0	2,696	2,696
SP4.3: Management and Development of Capture Fisheries	66	210	276	63	300	363	86	0	86	90	0	90
SP4.4: Assurance of Fish Safety, Value Addition and Marketing	0	69	69	0	40	40	0	39	39	0	0	0
SP4.5: Marine and Fisheries Research	1,404	2,842	4,246	1,454	2,425	3,879	1,512	3,805	5,317	1,571	4,280	5,851
Total Programme	2,100	5,917	8,017	2,375	5,590	7,965	2,627	6,565	9,192	2,866	6,976	9,842
Programme 5: Development and Coordination of the Blue Economy												
SP5.1: Maritime Spatial Planning and Coastal Zone Management	0	0	0	6	0	6	9	0	9	10	0	10
SP5.2: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)	0	0	0	7	0	7	12	0	12	13	0	13
SP5.3: Development and Management of Fishing Ports and Associated Infrastructure	0	85	85	0	39	39	0	22	22	0	0	0
SP 5.4: Blue Economy Policy, Strategy and Coordination	23	0	23	10	0	10	46	0	46	49	0	49
SP 5.5: Promotion of Kenya as a Center for Agro Based Blue Economy	0	2,104	2,104	0	1,000	1,000	0	3,658	3,658	0	3,658	3,658
Total Programme	23	2,189	2,212	23	1,039	1,062	67	3,680	3,747	72	3,658	3,730
Total Vote	2,392	8,106	10,498	2,730	6,629	9,359	3,057	10,245	13,302	3,317	10,634	13,951
1169: State Department for Crop Development												
Programme 6: General, Administration, Planning and Support Services												
SP6.1 Agricultural Policy, Legal and Regulatory Frameworks	5,146	3,610	8,756	5,723	1,270	6,993	6,350	1,300	7,650	6,962	1,862	8,824
SP6.2 Agricultural Planning and Financial Management	81	-	81	84	-	84	88	-	88	91	-	91
Total Programme	5,227	3,610	8,837	5,807	1,270	7,077	6,438	1,300	7,738	7,053	1,862	8,915
Programme 7: Crop Development and Management												

Programme/Sub Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP7.1 Land and Crops Development	2,537	13,470	16,007	2,529	8,884	11,413	2,621	9,592	12,213	2,718	9,487	12,205
SP7.2 Food Security Initiatives	424	6,457	6,881	697	10,870	11,567	739	10,020	10,759	781	10,105	10,886
SP7.3: Quality Assurance and Monitoring of Outreach Services	524	1,313	1,837	538	1,029	1,567	577	456	1,033	624	401	1,025
Total Programme	3,485	21,240	24,725	23,898	42,226	66,124	16,017	45,290	61,307	16,086	44,716	60,802
Programme 8: Agribusiness and Information Management												
SP 8.1-Agribusiness and Market Development	89	1,471	1,560	90	1,458	1,548	93	1,475	1,568	96	1,475	1,571
SP 8.2 Agricultural Information Management	50	-	50	49	-	49	51	-	51	53	-	53
Total Programme	139	1,471	1,610	139	1,458	1,597	144	1,475	1,619	149	1,475	1,624
Programme 9: Agricultural Research and Development												
SP 9.1 Crop Research and Development	5,239	50	5,289	5,432	349	5,781	5,640	664	6,304	5,862	609	6,471
SP 9.2 Livestock Research and Development	374	671	1,045	-	214	214	-	261	261	-	400	400
Total Programme	5,613	721	6,334	5,432	563	5,995	5,640	925	6,565	5,862	1,009	6,871
Total Vote	14,464	27,042	41,506	15,142	24,074	39,216	16,159	23,768	39,927	17,187	24,339	41,526
2021: National Land Commission												
Programme 10: Land Administration and Management Services												
SP10.1: General Administration, Planning & Support Services	1,358	-	1,358	1,229	-	1,229	1,220	-	1,220	1,245	-	1,245
SP10.2: Land Administration	78	-	78	253	-	253	349	-	349	379	-	379
SP10.3: Public Land Information System	5	90	95	27	106	133	54	185	239	59	369	428
SP10.4: Land Disputes and Conflict Resolutions	28	-	28	76	-	76	116	-	116	120	-	120
Total Expenditure of Vote	1,468	90	1,558	1,585	106	1,691	1,739	185	1,924	1,803	369	2,172
TOTAL FOR SECTOR	25,220	41,476	66,696	31,632	43,464	75,097	33,903	51,207	85,111	35,902	55,114	91,017
	.20	.40	.60	.39	.70	.09	.89	.90	.79	.92	.68	.60

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

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Requirement (KSh. Million)												
ARUD SECTOR TOTAL	25,220	41,476	66,697	32,210	43,465	75,675	34,504	51,208	85,712	36,533	55,115	91,648
1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING												
Programme 1: Land Policy and Planning												
SP. 1.1 Development Planning and Land Reforms	883	1,000	1,883	908	1,000	1,908	914	1,407	2,321	944	2,019	2,963
SP.1.2 Land Information Management	982	1,008	1,990	1,007	1,023	2,030	1,021	1,490	2,511	1,045	2,220	3,265
SP.1.3 Land Survey	836	213	1,049	860	244	1,104	870	400	1,270	898	706	1,604
SP.1.4 Land Use	161	100	261	190	104	294	204	140	344	230	180	410
SP.1.5 Land Settlement	444	300	744	482	304	786	495	350	845	522	406	928
Total Programme	3,306	2,621	5,927	3,447	2,675	6,122	3,504	3,787	7,291	3,639	5,531	9,170
Total Vote	3,306	2,621	5,927	3,447	2,675	6,122	3,504	3,787	7,291	3,639	5,531	9,170
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT												
Programme 2: Livestock Resources Management and Development												
SP 2.1: Livestock Policy Development and Capacity Building Programme	1,772	580	2,352	1,867	691	2,558	1,991	1,419	3,410	2,073	1,197	3,270
SP 2.2: Livestock Production and Management	252	1,948	2,200	573	3,551	4,124	597	5,233	5,830	622	6,012	6,634
SP 2.3: Livestock Products Value Addition and Marketing	700	436	1,136	5,930	4,777	10,707	6,491	5,178	11,669	6,885	5,301	12,186
SP 2.4: Food Safety and Animal Products Development	310	7	316	318	5	323	326	-	326	335	-	335
SP 2.5: Livestock Disease Management and Control	557	647	1,204	619	957	1,576	641	1,392	2,033	672	1,731	2,403
Total Programme	3,590	3,617	7,207	9,306	9,981	19,287	10,045	13,222	23,267	10,587	14,241	24,828
Total Vote	3,590	3,617	7,207	9,306	9,981	19,287	10,045	13,222	23,267	10,587	14,241	24,828
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 3: General Administration, Planning and Support Services												
SP 3.1: General Administration, Planning and Support Services	269	0	269	332	0	332	363	0	363	379	0	379
Total Programme	269	0	269	332	0	332	363	0	363	379	0	379
Programme 4: Fisheries Development and Management												
SP4.1: Fisheries Policy, Strategy and Capacity Building	630	0	630	858	0	858	1,029	0	1,029	1,205	0	1,205
SP4.2: Aquaculture Development	0	2,796	2,796	0	2,825	2,825	0	2,721	2,721	0	2,696	2,696
SP4.3: Management and Development of Capture Fisheries	66	210	276	63	300	363	86	0	86	90	0	90
SP4.4: Assurance of Fish Safety, Value addition and Marketing	0	69	69	0	40	40	0	39	39	0	0	0
SP4.5: Marine and Fisheries Research	1,404	2,842	4,246	1,454	2,425	3,879	1,512	3,805	5,317	1,571	4,280	5,851
Total Programme	2,100	5,917	8,017	2,375	5,590	7,965	2,627	6,565	9,192	2,866	6,976	9,842
Programme 5: Development and Coordination of the Blue Economy												
SP5.1: Maritime Spatial Planning and Coastal Zone Management	0	0	0	6	0	6	9	0	9	10	0	10
SP5.2: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)	0	0	0	7	0	7	12	0	12	13	0	13
SP5.3: Development and management of fishing ports and associated Infrastructure	0	85	85	0	39	39	0	22	22	0	0	0
SP 5.4: Blue Economy Policy, Strategy and Coordination	23	0	23	10	0	10	46	0	46	49	0	49
SP 5.5: Promotion of Kenya as a Center for Agro Based Blue Economy	0	2,104	2,104	0	1,000	1,000	0	3,658	3,658	0	3,658	3,658
Total Programme	23	2,189	2,212	23	1,039	1,062	67	3,680	3,747	72	3,658	3,730
Total Vote	2,392	8,106	10,498	2,730	6,629	9,359	3,057	10,245	13,302	3,317	10,634	13,951
1169: State Department for Crop Development												
Programme 6: General, Administration, Planning and Support Services												
SP6.1 Agricultural Policy, Legal and Regulatory Frameworks	5,146	3,610	8,756	5,723	1,270	6,993	6,350	1,300	7,650	6,962	1,862	8,824

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP6.2 Agricultural Planning and Financial Management	81	-	81	84	-	84	88	-	88	91	-	91
Total Programme	5,227	3,610	8,837	5,807	1,270	7,077	6,438	1,300	7,738	7,053	1,862	8,915
Programme 7: Crop Development and Management												
SP7.1 Land and Crops Development	2,537	13,470	16,007	2,529	8,884	11,413	2,621	9,592	12,213	2,718	9,487	12,205
SP7.2 Food Security Initiatives	424	6,457	6,881	697	10,870	11,567	739	10,020	10,759	781	10,105	10,886
SP7.3 Quality Assurance and Monitoring of Outreach Services	524	1,313	1,837	538	1,029	1,567	577	456	1,033	624	401	1,025
Total Programme	3,485	21,240	24,725	3,764	20,783	24,547	3,937	20,068	24,005	4,123	19,993	24,116
Programme 8: Agribusiness and Information Management												
SP 8.1 Agribusiness and Market Development	89	1,471	1,560	90	1,458	1,548	93	1,475	1,568	96	1,475	1,571
SP 8.2 Agricultural Information Management	50	-	50	49	-	49	51	-	51	53	-	53
Total Programme	139	1,471	1,610	139	1,458	1,597	144	1,475	1,619	149	1,475	1,624
Programme 9: Agricultural Research and Development												
SP 9.1 Crop Research and Development	5,239	50	5,289	5,432	349	5,781	5,640	664	6,304	5,862	609	6,471
SP 9.2 Livestock Research and Development	374	671	1,045	-	214	214	-	261	261	-	400	400
Total Programme	5,613	721	6,334	5,432	563	5,995	5,640	925	6,565	5,862	1,009	6,871
Total Vote	14,464	27,042	41,506	15,142	24,074	39,216	16,159	23,768	39,927	17,187	24,339	41,526
2021: National Land Commission												
Programme 10: Land Administration and Management Services												
SP10.1: General Administration, Planning & Support Services	1,358	-	1,358	1,229	-	1,229	1,220	-	1,220	1,245	-	1,245
SP10.2: Land Administration	78	-	78	253	-	253	349	-	349	379	-	379
SP10.3: Public Land Information System	5	90	95	27	106	133	54	185	239	59	369	428
SP10.4: Land Disputes and Conflict Resolutions	28	-	28	76	-	76	116	-	116	120	-	120
Total Programme	1,468	90	1,558	1,585	106	1,691	1,739	185	1,924	1,803	369	2,172
Total Vote	1,468	90	1,558	1,585	106	1,691	1,739	185	1,924	1,803	369	2,172

Table 3. 6: Programmes and Sub-Programmes by Economic Classification (KSh. Million)

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING							
Programme 1: Land Policy and Planning							
Current Expenditure	3,306	3,705	4,062	4,477	3,447	3,504	3,639
Compensation of employees	2,644	2,823	2,907	2,994	2,771	2,854	2,962
Use of goods and services	658	858	1,118	1,433	669	643	665
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	4	24	37	50	7	7	12
Capital Expenditure	2,621	5,410	6,530	6,393	2,675	3,787	5,531
Acquisition of non-financial assets	1,493	2,750	3,300	3,300	1,521	2,120	3,125
Capital grants to Government Agencies	490	850	1,000	900	490	530	730
Other development	638	1,810	2,230	2,193	664	1,137	1,676
Total Programme	5,927	9,115	10,592	10,870	6,122	7,291	9,170
Sub-Programme 1.1: Development Planning and Land Reforms							
Current Expenditure	883	1,086	1,236	1,427	908	914	944
Compensation of employees	513	628	646	664	531	557	571
Use of goods and services	370	453	583	753	375	355	370
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	5	7	10	2	2	3
Capital Expenditure	1,000	1,800	2,200	2,500	1,000	1,407	2,019
Acquisition of non-financial assets	650	1,000	1,300	1,500	650	800	1,219
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	350	800	900	1,000	350	607	800

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Sub-Programme	1,883	2,886	3,436	3,927	1,908	2,321	2,963
Sub-Programme 1.2: Land Information Management							
Current Expenditure	982	1,076	1,184	1,313	1,007	1,021	1,045
Compensation of employees	777	801	826	853	802	818	840
Use of goods and services	202	270	350	450	202	200	200
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	3	5	8	10	3	3	5
Capital Expenditure	1,008	1,840	1,930	1,419	1,023	1,490	2,220
Acquisition of non-financial assets	538	750	850	600	538	840	1,200
Capital grants to Government Agencies	250	600	600	400	250	250	400
Other development	220	490	480	419	235	400	620
Total Sub-Programme	1,990	2,916	3,114	2,732	2,030	2,511	3,265
Sub-Programme 1.3: Land Survey							
Current Expenditure	836	889	946	993	860	870	898
Compensation of employees	772	795	819	843	795	805	830
Use of goods and services	64	90	120	140	64	64	65
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent		4	7	10	1	1	3
Capital Expenditure	213	1,120	1,150	1,550	244	400	706
Acquisition of non-financial assets	180	700	700	900	200	300	500
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	33	420	450	650	44	100	206
Total Sub-Programme	1,049	2,009	2,096	2,543	1,104	1,270	1,604
Sub-Programme 1.4: Land Use							
Current Expenditure	161	188	207	226	190	204	230

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of employees	144	148	152	156	170	185	209
Use of goods and services	16	30	40	50	19	18	20
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	1	10	15	20	1	1	1
Capital Expenditure	100	300	700	224	104	140	180
Acquisition of non-financial assets	65	200	300	100	69	110	130
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	35	100	400	124	35	30	50
Total Sub-Programme	261	488	907	450	294	344	410
Sub-Programme 1.5: Land Settlement							
Current Expenditure	444	466	489	518	482	495	522
Compensation of employees	438	451	464	478	473	489	512
Use of goods and services	6	15	25	40	9	6	10
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	300	350	550	700	304	350	406
Acquisition of non-financial assets	60	100	150	200	64	70	76
Capital grants to Government Agencies	240	250	400	500	240	280	330
Other development	-	-	-	-	-	-	-
Total Sub-Programme	744	816	1,039	1,218	786	845	928
Total Vote	5,927	9,115	10,592	10,870	6,122	7,291	9,170
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT							
Programme 2: Livestock Resources Management and Development							
Current Expenditure	3,590	9,956	10,838	11,178	9,306	10,045	10,587
Compensation of employees	1,621	1,793	1,847	1,902	1,669	1,719	1,771

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of goods and services	552	611	655	680	590	638	654
Grants and other transfers	1,362	6,937	7,703	7,931	6,432	7,056	7,496
Other recurrent	55	37	32	35	37	32	35
Capital Expenditure	3,617	11,213	14,518	16,961	9,981	13,222	14,241
Acquisition of non-financial assets	1,490	3,493	4,517	5,888	2,955	3,868	4,437
Capital grants to Government Agencies	470	1,738	1,817	1,601	1,715	1,587	1,180
Other development	1,657	5,983	8,184	9,473	5,311	7,767	8,624
Total Programme	7,207	21,169	25,356	28,139	19,287	23,267	24,828
Sub-Programme 2.1: Livestock Policy Development and Capacity Building Programme							
Current Expenditure	1,772	1,987	2,066	2,118	1,867	1,991	2,073
Compensation of employees.	1,037	1,168	1,200	1,234	1,068	1,100	1,133
Use of goods and services	471	518	550	560	502	543	552
Grants and other transfers	216	275	295	303	271	327	366
Other recurrent	48	26	20	22	26	20	22
Capital Expenditure	580	904	1,445	1,247	691	1,419	1,197
Acquisition of non-financial assets	279	292	145	-	279	119	-
Capital grants to Government Agencies	100	85	100	147	85	100	147
Other development	201	527	1,200	1,100	327	1,200	1,050
Total Sub-Programme	2,352	2,891	3,510	3,365	2,558	3,410	3,270
Sub-Programme 2.2: Livestock Production and Management							
Current Expenditure	252	589	614	647	573	597	622
Compensation of employees	227	243	249	258	234	241	248
Use of goods and services	20	23	28	35	23	28	35
Grants and other transfers	-	315	329	345	308	320	330
Other recurrent	5	8	8	9	8	8	9

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	1,948	3,514	5,182	5,394	3,551	5,233	6,012
Acquisition of non-financial assets	659	2,302	2,643	2,192	1,973	2,530	2,962
Capital grants to Government Agencies	50	50	50	50	365	170	150
Other development	1,239	1,162	2,489	3,152	1,213	2,533	2,900
Total Sub-Programme	2,200	4,103	5,796	6,041	4,124	5,830	6,634
Sub-Programme 2.3: Livestock Products Value Addition and Marketing							
Current Expenditure	700	6,428	7,171	7,380	5,930	6,491	6,885
Compensation of employees	16	22	27	29	17	17	18
Use of goods and services	3	4	4	5	4	4	5
Grants and other transfers	681	6,403	7,139	7,347	5,910	6,469	6,863
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	436	5,073	5,546	6,340	4,777	5,178	5,301
Acquisition of non-financial assets	140	288	479	500	142	147	152
Capital Grants to Government Agencies	250	1,035	1,167	1,240	1,035	1,167	649
Other Development	46	3,750	3,900	4,600	3,600	3,864	4,500
Total Sub-Programme	1,136	11,502	12,717	13,720	10,707	11,669	12,186
Sub-Programme 2.4: Food Safety and Animal Products Development							
Current Expenditure	310	328	342	363	318	326	335
Compensation of Employees	259	272	280	293	267	275	283
Use of Goods and Services	49	54	60	66	49	49	49
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	2	2	3	2	2	3
Capital Expenditure	7	5	-	-	5	-	-
Acquisition of Non-Financial Assets	2	0	-	-	2	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Development	4	4	-	-	3	-	-
Total Sub-Programme	316	332	342	363	323	326	335
Sub-Programme 2.5: Livestock Disease Management and Control							
Current Expenditure	557	624	645	670	619	641	672
Compensation of Employees.	81	89	91	89	84	86	89
Use of Goods and Services	10	13	13	14	13	13	14
Grants and other Transfers	465	522	540	566	522	540	568
Other Recurrent	1	1	1	2	1	1	2
Capital Expenditure	647	1,718	2,345	3,980	957	1,392	1,731
Acquisition of Non-Financial Assets	410	610	1,250	3,196	559	1,072	1,323
Capital Grants to Government Agencies	70	568	500	164	230	150	234
Other Development	167	539	595	621	168	170	174
Total Sub-Programme	1,204	2,342	2,990	4,650	1,576	2,033	2,403
TOTAL VOTE	7,207	21,169	25,356	28,139	19,287	23,267	24,828
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES							
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	269	397	426	463	332	363	379
Compensation of employees	174	178	183	189	170	175	180
Use of goods and services	50	146	169	197	92	167	177
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	45	73	74	77	70	21	22
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Programme	269	397	426	463	332	363	379
Sub-Programme 3.1: General Administration, Planning and Support Services							
Current Expenditure	269	397	427	463	332	363	379
Compensation of employees	174	178	183	189	170	175	180
Use of goods and services	50	146	169	197	92	167	177
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	45	73	74	77	70	21	22
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Sub-Programme	269	397	427	463	332	363	379
Programme 4: Fisheries Development and Management							
Current Expenditure	2,100	3,854	4,282	4,637	2,375	2,627	2,866
Compensation of employees	42	83	87	90	84	86	89
Use of goods and services	72	107	110	137	63	90	95
Grants and other transfers	1,980	3,657	4,077	4,401	2,224	2,445	2,676
Other recurrent	6	7	8	9	4	6	6
Capital Expenditure	5,917	7,612	6,934	7,318	5,590	6,565	6,976
Acquisition of non-financial assets	194	323	519	639	485	918	1,715
Capital grants to Government Agencies	5,424	6,469	5,471	5,829	4,975	5,407	4,838
Other development	299	820	944	850	130	240	423
Total Programme	8,017	11,466	11,216	11,955	7,965	9,192	9,842
Sub-Programme 4.1: Fisheries policy, strategy and capacity building							
Current Expenditure	630	1,544	1,846	2,075	858	1,029	1,205

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of employees	36	76	79	81	76	78	81
Use of goods and services	16	19	22	25	11	16	17
Grants and other transfers	576	1,447	1,743	1,966	770	933	1,105
Other recurrent	2	2	3	3	1	2	2
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Sub-Programme	630	1,544	1,846	2,075	858	1,029	1,205
Sub-Programme 4.2: Aquaculture Development							
Current Expenditure	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,796	3,115	3,758	4,399	2,825	2,721	2,696
Acquisition of non-financial assets	20	250	290	340	80	106	165
Capital grants to Government Agencies	2,622	2,645	3,068	3,559	2,645	2,471	2,246
Other development	154	220	400	500	100	144	285
Total Sub-Programme	2,796	3,115	3,758	4,399	2,825	2,721	2,696
Sub-Programme 4.3: Management and Development of Capture Fisheries							
Current Expenditure	66	100	101	127	63	86	90
Compensation of employees	6	7	8	9	8	8	8
Use of goods and services	56	88	88	112	52	74	78
Grants and other transfers	-	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other recurrent	4	5	5	6	3	4	4
Capital Expenditure	210	191	214	-	300	-	-
Acquisition of non-financial assets	210	191	214	-	300	0	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development					-	-	-
Total Sub-Programme	276	291	315	127	363	86	90
Sub-Programme 4.4: Assurance of Fish Safety, Value addition and Marketing							
Current Expenditure	-	-	-	-	0	-	-
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	69	132	153	177	40	39	0
Acquisition of non-financial assets	49	59	68	79	18	17	0
Capital grants to Government Agencies	-	-	-	-			
Other development	20	73	85	98	22	22	0
Total Sub-Programme	69	132	153	177	40	39	0
Sub-Programme 4.5: Marine and Fisheries Research							
Current Expenditure	1,404	2,210	2,334	2,435	1,454	1,512	1,571
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	1,404	2,210	2,334	2,435	1,454	1,512	1,571
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,842	4,174	2,809	2,741	2,425	3,805	4,280
Acquisition of non-financial assets	20	320	371	431	87	795	1,550

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital grants to Government Agencies	2,802	3,824	2,403	2,270	2,330	2,936	2,592
Other development	20	30	35	40	8	74	138
Total Sub-Programme	4,246	6,384	5,143	5,176	3,879	5,317	5,851
Programme 5: Development and Coordination of the Blue Economy							
Current Expenditure	23	80	105	135	23	67	72
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	23	80	105	135	23	67	72
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,189	4,145	4,808	5,577	1,039	3,680	3,658
Acquisition of non-financial assets	1,093	2,000	2,320	2,691	539	864	842
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	1,096	2,145	2,488	2,886	500	2,816	2,816
Total Programme	2,212	4,225	4,913	5,712	1,062	3,747	3,730
Sub-Programme 5.1: Maritime Spatial Planning and Coastal Zone Management							
Current Expenditure	-	10	15	15	6	9	10
Compensation of employees	-	-	-	-	0	0	0
Use of goods and services	-	10	15	15	6	9	10
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Sub-Programme	-	10	15	15	6	9	10

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sub-Programme 5.2: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)							
Current Expenditure	-	15	15	20	7	12	13
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	-	15	15	20	7	12	13
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Sub-Programme	-	15	15	20	7	12	13
Sub-Programme 5.3: Development and Management of Fishing Ports and Associated Infrastructure							
Current Expenditure	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	85	50	58	67	39	22	0
Acquisition of non-financial assets	85	50	58	67	39	22	0
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Sub-Programme	85	50	58	67	39	22	0
Sub-Programme 5.4: Blue Economy Policy, Strategy and Coordination							
Current Expenditure	23	55	75	100	10	46	49
Compensation of employees	-	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of goods and services	23	55	75	100	10	46	49
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Sub-Programme	23	55	75	100	10	46	49
Sub-Programme 5.5: Promotion of Kenya as a Center for Agro Based Blue Economy							
Current Expenditure	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,104	4,095	4,750	5,510	1,000	3,658	3,658
Acquisition of non-financial assets	1,011	2,095	2,430	2,819	500	842	842
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	1,093	2,000	2,320	2,691	500	2,816	2,816
Total Sub-Programme	2,104	4,095	4,750	5,510	1,000	3,658	3,658
TOTAL VOTE	10,498	16,088	16,555	18,129	9,359	13,302	13,951
1169: STATE DEPARTMENT FOR CROP DEVELOPMENT							
Programme 6: General Administration, Planning and Financial Management							
Current Expenditure	5,227	7,070	7,847	8,464	5,807	6,438	7,053
Compensation to employees	343	317	322	331	317	322	330
Use of Goods and Services	142	222	248	271	150	230	233

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants and other Transfers	4,717	6,515	7,259	7,842	5,324	5,868	6,470
Other Recurrent	25	16	18	20	16	18	20
Capital Expenditure	3,610	2,129	2,774	2,479	1,270	1,300	1,862
Acquisition of Non-Financial Assets	86	36	124	124	33	123	123
Capital Grants to Government Agencies	3,136	1,686	2,336	2,019	831	864	1,404
Other Development	388	407	314	336	406	313	335
Total Programme	8,837	9,199	10,621	10,943	7,077	7,738	8,915
Programme 7: Crop Development and Management							
Current Expenditure	3,485	23,898	16,017	16,086	3,764	3,937	4,123
Compensation to employees	530	515	535	551	515	535	551
Use of Goods and Services	60	168	193	216	100	108	117
Grants and other Transfers	2,888	23,202	15,273	15,300	3,138	3,281	3,440
Other Recurrent	7	13	16	19	11	13	15
Capital Expenditure	21,240	42,226	45,290	44,716	20,783	20,068	19,993
Acquisition of Non-Financial Assets	2,611	5,500	8,838	7,915	3,068	2,633	2,863
Capital Grants to Government Agencies	10,851	27,092	28,168	29,085	10,820	11,628	11,759
Other Development	7,778	9,634	8,284	7,716	6,895	5,807	5,371
Total Programme	24,725	66,124	61,307	60,802	24,547	24,005	24,116
Programme 8: Agribusiness and Information Management							
Current Expenditure	139	142	148	154	139	144	149
Compensation to employees	105	105	108	111	105	108	111
Use of Goods and Services	24	27	30	33	24	26	28
Grants and other Transfers	10	10	10	10	10	10	10
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	1,471	1,711	1,711	1,478	1,458	1,475	1,475
Acquisition of Non-Financial Assets	1,091	1,120	1,120	1,120	1119	1119	1119

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	380	591	591	358	339	356	356
Total Programme	1,610	1,853	1,859	1,632	1,597	1,619	1,624
Programme 9: Agricultural Research and Development							
Current Expenditure	5,613	5,462	5,645	5,868	5,432	5,640	5,862
Compensation to employees	36	20	21	23	20	21	23
Use of Goods and Services	6	10	12	14	6	7	8
Grants and other Transfers	5,569	5,430	5,609	5,827	5,404	5,609	5,827
Other Recurrent	2	2	3	4	2	3	4
Capital Expenditure	721	781	1,007	2,596	563	925	1,009
Acquisition of Non-Financial Assets	8	99	266	461	62	203	133
Capital Grants to Government Agencies	711	465	370	710	284	351	509
Other Development	2	217	371	1425	217	371	367
Total Programme	6,334	6,243	6,652	8,464	5,995	6,565	6,871
TOTAL VOTE	41,506	83,419	80,439	81,841	39,216	39,927	41,526
2021: NATIONAL LAND COMMISSION							
Programme 10: Land Administration and Management Services							
Current Expenditure	1,468	5,712	5,997	6,274	1,585	1,739	1,803
Compensation of employees	1,026	1,085	1,139	1,173	1,085	1,139	1,173
Use of goods and services	421	4,627	4,858	5,101	500	600	630
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	22	-	-	-	-	-	-
Capital Expenditure	90	700	700	700	106	185	369
Acquisition of non-financial assets	90	700	700	700	106	185	369
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Programme	1,558	6,412	6,697	6,974	1,691	1,924	2,172
Sub-Programme 10.1: General Administration, Planning & Support Services							
Current Expenditure	1,358	2,681	2,792	2,902	1,229	1,220	1,245
Compensation of employees	1,000	875	896	911	875	896	911
Use of goods and services	337	1,806	1,896	1,991	354	324	334
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	22	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Sub-Programme	1,358	2,681	2,792	2,902	1,229	1,220	1,245
Sub-Programme 10.2: Land Administration							
Current Expenditure	78	2,449	2,580	2,712	253	349	379
Compensation of employees	18	153	169	181	153	169	181
Use of goods and services	60	2,296	2,411	2,531	100	180	198
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	600	600	600	-	-	-
Acquisition of non-financial assets	-	600	600	600	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Sub-Programme	78	3,049	3,180	3,312	253	349	379
Sub-Programme 10.3: Public Land Information System							
Current Expenditure	5	145	160	171	27	54	59

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Resource Requirement			Resource Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of employees	4	20	29	33	20	29	33
Use of goods and services	1	125	131	138	7	25	26
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	90	140	240	390	106	185	369
Acquisition of non-financial assets	90	140	240	390	106	185	369
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Sub-Programme	95	285	400	561	133	240	429
Sub-Programme 10.4: Land Disputes and Conflict Resolutions							
Current Expenditure	28	437	465	489	76	116	120
Compensation of employees	5	37	45	48	37	45	48
Use of goods and services	23	400	420	441	39	71	72
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Sub-Programme	28	437	465	489	76	116	120
TOTAL VOTE	1,558	6,452	6,837	7,264	1,691	1,925	2,172

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

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENTS			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
ARUD SECTOR							
GROSS	21,204	26,352	28,668	30,631	23,081	24,838	26,485
VOTE 1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT							
1: KENYA VETERINARY BOARD (KVB)							
Gross	124	152	178	190	144	176	209
AIA	38	32	38	45	32	38	45
Net	86	120	140	145	112	138	164
Compensation to Employees	55	75	85	93	75	86	115
Other Recurrent							
Insurance	9	15	18	20	11	15	17
Utilities	3	4	10	12	4	8	10
Rent	-	-	-	-	-	-	-
Subscriptions to international organization	-	-	-	-	-	-	-
Contracted professional services (guards and cleaners)	4	5	10	12	5	8	10
Gratuity	3	3	4	4	3	4	4
Other Recurrent (Inspection & Board)	50	50	51	49	46	55	53
Total Vote	124	152	178	190	144	176	209
2: VETERINARY MEDICINES DIRECTORATE COUNCIL (VMDC)							
Gross	92	143	150	155	127	150	155
AIA	76	100	105	110	100	105	110
Net	16	43	45	45	27	45	45
Compensation of Employees	43	43	45	45	43	45	45
Other Recurrent							
Insurance	5	7	8	9	7	8	9
Utilities	-	2	2	3	2	2	3
Rent	2	2	-	-	2	-	-
Subscriptions to international organization	-	-	-	-	-	-	-
Contracted professional services (guards & cleaners)	-	2	2	3	2	2	3
Gratuity	2	2	3	3	2	3	3
Others (audits and Council expenses)	40	86	91	94	70	91	94
Total Vote	92	143	150	155	127	150	155
3: KENYA DAIRY BOARD (KDB)							
Gross	493	578	600	630	578	600	630
AIA	483	578	600	630	578	600	630
Net	10	-	-	-	-	-	-
Compensation of Employees	245	258	271	285	258	271	285
Other recurrent							
Insurance	3	5	5	5	5	5	5
Utilities	10	15	18	18	15	18	18
Rent	21	15	10	10	15	10	10
Subscriptions to international organization	-	-	-	-	-	-	-
Contracted professional services (guards & cleaners)	6	9	12	12	9	12	12
Gratuity	2	2	2	2	2	2	2
Others							
Depreciation	35	36	38	38	36	38	38
Repairs and maintenance	9	10	14	16	10	14	16

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENTS			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Administration and operating expenses</i>	162	229	231	245	229	231	245
Total Vote	493	578	600	630	578	600	630
4: KENYA LEATHER DEVELOPMENT COUNCIL (KLDC)							
Gross	188	291	437	503	192	243	346
AIA	2	2	2	3	2	2	3
Net	187	289	435	500	191	241	343
Compensation to Employees	122	183	272	313	123	150	215
Other Recurrent							
Insurance	18	19	20	24	18	23	32
Utilities	2	2	2	3	2	3	4
Rent	26	26	26	26	26	32	46
Subscriptions to international organization	-	-	-	-	-	-	-
Contracted professional services (guards, cleaners)	4	4	5	5	4	5	7
Gratuity	-	-	-	-	-	4	5
Others (hides skin quality, promotions, marketing, capacity building of stakeholders, research and development, Board expenses, gratuity, etc.)	17	57	113	134	20	25	36
Total Vote	188	291	437	503	192	243	346
5: KENYA VETERINARY VACCINES PRODUCTION INSTITUTE (KEVEVAPI)							
Gross	466	450	464	487	450	464	487
AIA	466	450	464	487	450	464	487
Net	-	-	-	-	-	-	-
Compensation to Employees	84	86	88	90	86	88	90
Other recurrent	7	7	8	8	7	8	8
Insurance	26	30	32	34	30	32	34
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscriptions to international organization	8	8	9	10	8	9	10
Contracted professional services (guards, cleaners)	341	319	328	345	319	328	345
Gratuity	-	-	-	-	-	-	-
Others (cost of vaccine production, marketing and distribution)	7	7	8	8	7	8	8
Total Vote	466	450	464	487	450	464	487
6: KENYA MEAT COMMISSION (KMC)							
Gross	4,572	5,164	5,648	5,899	5,139	5,627	5,889
AIA	4,177	4,744	5,232	5,494	4,744	5,232	5,494
Net	395	420	416	405	395	395	395
Compensation to Employees	240	306	330	363	306	330	363
Other Recurrent							
Insurance	37	30	43	46	30	43	46
Utilities	130	147	213	234	147	213	234
Rent	49	50	52	54	50	52	54
Subscriptions to international organization	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	9	10	11	12	10	11	12
Gratuity	-	-	-	-	-	-	-
Others (Production & Processing)	4,107	4,621	4,999	5,185	4,596	4,978	5,180
Total Vote	4,572	5,164	5,648	5,899	5,139	5,627	5,889
7: KENYA ANIMAL GENETIC RESOURCES CENTRE (KAGRC)							
Gross	302	315	329	345	308	320	330
AIA - Internally Generated Revenue	230	230	230	240	230	235	240
Net	72	85	99	105	78	85	90
Compensation to Employees	139	145	150	160	145	148	152

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENTS			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other recurrent							
Insurance	25	27	30	32	26	27	29
Utilities	50	52	55	57	52	53	55
Rent	-	-	-	-	-	-	-
Subscriptions to international organization	-	-	-	-	-	-	-
Contracted Professional (Guards& Cleaners)	6	6	7	7	6	6	7
Gratuity	11	12	13	14	12	13	14
Others (lab production, bull maintenance)	71	73	74	75	67	73	73
Total Vote	302	315	329	345	308	320	330
8: KENYA TSETSE AND TRYPANOSOMIASIS ERADICATION COUNCIL (KENTTEC)							
Gross	72	72	76	79	72	76	81
AIA	-	-	-	-	-	-	-
Net	72	72	76	79	72	76	81
Compensation to Employees	23	25	28	31	25	28	33
Other recurrent	49	47	48	48	47	48	48
Insurance	1	2	2	2	2	2	2
Utilities	3	4	4	4	4	4	4
Rent	22	22	22	22	22	22	22
Subscriptions to international organization	-	-	-	-	-	-	-
Contracted Professional (Guards& Cleaners)	-	-	-	-	-	-	-
Gratuity	4	-	-	-	-	-	-
Others (surveillance, board expenses)	19	19	20	20	19	20	20
Total Vote	72	72	76	79	72	76	81
Total Vote 1162	6,309	7,165	7,882	8,287	7,010	7,656	8,126
VOTE 1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES							
9: KENYA MARINE AND FISHERIES RESEARCH INSTITUTE (KEMFRI)							
Gross	1,404	2,220	2,354	2,425	1,454	1,512	1,571
AIA	10	10	10	-	10	10	10
Net	1,394	2,210	2,344	2,425	1,444	1,502	1,561
Compensation to employees	864	968	1,008	1,048	890	917	944
Other Recurrent	530	1,242	1,336	1,377	564	595	626
Insurance Costs	85	118	120	123	85	85	85
Utilities	20	39	47	55	20	20	20
Rent	2	10	12	14	2	2	2
Subscriptions to International organizations	-	-	-	-	-	-	-
Contracted Professionals (guards & cleaners)	24	40	50	140	24	24	24
Gratuity	-	-	5	-	-	-	-
Others (RV Mtafiti operations & Blue Economy Research)	399	1,035	1,102	1,045	433	464	495
10: KENYA FISHERIES SERVICES (KeFS)							
Gross	480	852	856	893	590	694	794
AIA	-	10	10	10	10	10	10
Net	480	842	846	883	580	684	784
Compensation to employees	340	542	558	575	440	453	467
Other Recurrent	140	300	288	308	150	241	327
Insurance Costs	1	50	46	50	1	1	1
Utilities	5	8	9	10	8	8	8
Rent	18	18	18	18	18	18	18
International Subscriptions	-	-	-	-	-	-	-
Contracted guards & cleaners	8	8	8	8	8	8	8
Gratuity	-	-	4	-	-	-	-
Others	108	216	203	222	115	202	292
11: KENYA FISH MARKETING AUTHORITY (KFMA)							

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENTS			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	21	232	435	464	51	112	162
AIA	-	-	-	-	-	-	-
Net	21	232	435	464	51	112	162
Compensation to employees	-	65	71	78	-	-	-
Other Recurrent	21	168	192	207	51	112	162
Insurance Costs	1	1	1	1	5	5	5
Utilities	-	2	2	7	2	2	2
Rent	-	12	13	14	6	6	6
International Subscriptions	-	-	-	1	-	-	-
Contracted guards & cleaners	-	4	4	5	2	2	2
Gratuity	-	-	-	-	-	-	-
Others	20	149	172	179	36	97	147
12: FISH LEVY TRUST FUND (FLTF)							
Gross	20	107	115	137	30	21	22
AIA	-	-	-	-	-	-	-
Net	20	107	115	137	30	21	22
Compensation to employees	-	16	40	55	-	-	-
Other Recurrent	20	91	75	82	30	21	22
Insurance Costs	-	1	2	3	-	-	-
Utilities	-	1	1	1	-	-	-
Rent	-	4	8	8	-	-	-
International Subscriptions	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted guards & cleaners	-	1	1	2	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	20	85	63	68	30	21	22
13: KENYA FISHING INDUSTRIES CORPORATION (KFIC)							
Gross	40	268	338	473	80	90	110
AIA	-	12	12	15	10	10	10
Net	40	256	326	458	70	80	100
Compensation to employees	10	93	120	200	20	21	21
Other Recurrent	30	175	218	273	60	69	89
Insurance	2	13	16	20	5	5	5
Utilities	4	9	16	21	5	5	5
Rent	-	-	-	-	-	-	-
Subscription to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	2	2	1	-	-	-
Contracted guards & cleaners	3	5	12	15	5	5	5
Gratuity	-	-	-	-	-	-	-
Others	20	136	174	217	45	54	74
TOTAL VOTE 1166	1,965	3,679	4,097	4,391	2,205	2,429	2,659
VOTE 1169: STATE DEPARTMENT FOR CROP DEVELOPMENT							
14: AGRICULTURE & FOOD AUTHORITY (AFA)							
Gross	2,128	2,875	2,980	3,129	2,369	2,676	3,005
AIA	681	921	831	872	921	967	1,015
Net	1,447	1,954	2,149	2,257	1,448	1,709	1,990
Compensation to Employees	960	1,210	1,391	1,461	1,155	1,292	1,485
Other Recurrent	1,168	1,665	1,589	1,669	1,214	1,385	1,520
Insurance	114	128	141	155	128	134	141
Utilities	26	35	39	42	26	27	29
Rent	28	31	35	40	31	33	34
Subscription to International Organisation	-	-	-	-	-	-	-
Subscription to Professional Bodies	2	2	2	2	2	2	2
Contracted Professional (Guards & Cleaners)	128	143	157	174	128	134	141
Gratuity	17	19	22	24	17	18	19

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENTS			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Others (Compliance Regulations, marketing and promotion, market development, Policy formulation)	853	1,307	1,193	1,232	882	1,036	1,154
15: PYRETHRUM PROCESSING COMPANY OF KENYA (PPCK)							
Gross	399	453	499	532	410	436	482
AIA	267	276	334	382	276	279	298
Net	132	177	165	150	134	157	184
Compensation to Employees	150	155	175	196	155	170	196
Other Recurrent	249	298	324	336	255	266	286
Insurance	27	27	27	28	27	28	28
Utilities	3	4	4	5	4	4	5
Rent	1	4	4	7	4	4	5
Subscription to International Organisation	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	2	13	14	15	13	14	15
Gratuity	11	2	2	3	2	2	3
Others (administrative expenses, crop research, crop production, pesticide production)	205	248	273	278	205	214	230
16: PEST CONTROL PRODUCTS BOARD (PCPB)							
Gross	245	378	406	447	259	289	326
AIA	140	145	150	165	145	150	165
Net	105	233	256	282	114	139	161
Compensation to Employees	143	157	172	189	147	157	173
Other Recurrent	102	221	234	258	112	132	153
Insurance	18	20	22	24	18	20	22
Utilities	10	6	6	7	6	6	7
Rent	6	8	8	9	6	6	7
Subscription to International Organisation	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	1	1	1	-	-	-
Contracted Professional (Guards & Cleaners)	5	10	11	12	10	11	12
Gratuity	2	2	2	2	2	2	2
Others (maintenance of buildings, motor vehicles repairs, travelling and accommodation etc.)	61	174	184	203	70	86	103
17: BUKURA AGRICULTURAL COLLEGE (BAC)							
Gross	419	457	488	504	436	472	515
AIA	239	245	257	264	255	257	264
Net	180	212	231	240	181	215	251
Compensation to Employees	229	236	243	250	236	239	243
Other Recurrent	190	221	245	254	200	233	272
Insurance	11	18	18	20	18	18	19
Utilities	14	15	17	18	15	15	16
Rent	-	-	-	-	-	-	-
Subscription to International Organisation	-	-	-	-	-	-	-
Subscription to Professional Bodies	1	1	1	1	1	1	1
Contracted Professional (Guards & Cleaners)	8	9	11	12	9	11	12
Gratuity	5	5	6	6	5	6	6
Others (training expenses, agriculture materials, milk processing)	151	173	192	197	152	182	218
18: AGRICULTURAL DEVELOPMENT CORPORATION (ADC)							
GROSS	2,045	2,774	2,913	3,057	2,424	2,513	2,607
AIA	2,045	2,424	2,513	2,607	2,424	2,513	2,607
NET	-	350	400	450	-	-	-
Compensation to Employees	648	693	728	764	693	728	764
Other Recurrent	1,397	2,081	2,185	2,293	1,731	1,785	1,843

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENTS			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Insurance	22	31	33	34	31	33	34
Utilities	17	18	19	20	18	19	20
Rent	2	2	2	2	2	2	2
Subscription to International Organisation	-	-	-	-	-	-	-
Subscription to Professional Bodies	1	1	1	1	1	1	1
Contracted Professional (Guards & Cleaners)	1	2	2	2	2	2	2
Gratuity	13	14	15	15	14	15	15
Others (Farm inputs, farm contract services, administrative costs)	1,342	2,013	2,113	2,219	1,663	1,713	1,769
19. KENYA PLANT HEALTH INSPECTORATE SERVICE (KEPHIS)							
GROSS	1,552	1,762	1,907	1,973	1,755	1,849	1,948
AIA	1,391	1,493	1,657	1,723	1,593	1,657	1,723
NET	161	269	250	250	162	192	225
Compensation to Employees	728	783	886	930	783	856	930
Other Recurrent	824	979	1,021	1,043	972	993	1,018
Insurance	76	80	84	90	77	84	90
Utilities	48	50	53	56	50	53	56
Rent	9	11	12	13	11	12	13
Subscription to International Organisation	-	-	-	-	-	-	-
Subscription to Professional Bodies	3	3	4	4	3	4	4
Contracted Professional (Guards & Cleaners)	47	49	54	56	49	54	56
Gratuity	6	6	6	6	6	6	6
Others (Phytosanitary, seed and ASL security printing, inspection services, lab reagents and analysis, repairs and maintenance)	635	780	808	818	776	780	793
20: COMMODITIES FUND (CF)							
GROSS	405	286	302	323	278	296	318
AIA	355	227	234	246	227	234	246
NET	50	59	68	77	51	62	72
Compensation to Employees	112	121	130	140	121	130	140
Other Recurrent	293	165	172	183	157	166	178
Insurance	18	19	19	19	19	19	19
Utilities	1	1	1	1	1	1	1
Rent	16	15	15	16	15	15	16
Subscription to International Organisation	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	1	1	1	1	1	1	1
Gratuity	1	1	1	1	1	1	1
Others (Credit management, loans loss provision, maintenance cost, communication cost, depreciation cost)	256	128	135	145	120	129	140
21: KENYA AGRICULTURAL & LIVESTOCK RESEARCH ORGANIZATION (KALRO)							
GROSS	5,195	5,439	5,920	6,439	5,404	5,609	5,827
AIA	880	889	894	912	889	894	912
NET	4,315	4,550	5,026	5,527	4,515	4,715	4,915
Compensation to Employees	4,176	4,301	4,552	4,818	4,290	4,455	4,588
Other Recurrent	1,019	1,138	1,368	1,621	1,114	1,154	1,239
Insurance	406	440	460	480	440	443	455
Utilities	194	215	255	276	215	220	225
Rent	-	-	-	-	-	-	-
Subscription to International Organisation	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	132	133	145	155	133	134	135
Gratuity	-	25	28	30	25	26	27
Others (Lab supplies, farm development, farm inputs)	287	325	480	680	301	331	397

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENTS			ALLOCATION		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
22: TEA BOARD OF KENYA (TBK)							
GROSS	393	534	559	584	376	434	494
AIA	93	75	78	80	75	78	80
NET	300	459	481	504	301	356	414
Compensation to Employees	124	231	238	245	124	125	126
Other Recurrent	269	303	321	339	252	309	368
Insurance	2	2	2	2	2	2	2
Utilities	4	4	4	4	4	4	4
Rent	2	2	2	2	2	2	2
Subscription to International Organisation	-	-	-	-	-	-	-
Subscription to Professional Bodies	1	1	1	1	1	1	1
Contracted Professional (Guards & Cleaners)	11	11	11	11	12	11	11
Gratuity	2	2	2	2	2	2	2
Others (compliance and regulations, marketing and promotion, capacity building and quality control)	247	281	299	317	229	287	346
23: NATIONAL BIOSAFETY AUTHORITY (NBA)							
GROSS	149	550	715	965	155	184	215
AIA	4	7	9	12	7	9	12
NET	145	543	706	953	148	175	203
Compensation to Employees	92	145	189	254	145	146	146
Other Recurrent	57	405	526	711	10	38	69
Insurance	10	15	17	19	-	9	9
Utilities	0	1	1	1	-	-	-
Rent	9	15	17	20	10	9	9
Subscriptions to International Organization	0	0	1	1	-	-	-
Subscriptions to Professional Bodies	0	1	1	1	-	-	-
Contracted Professional (Guards & Cleaners)	1	2	3	3	-	1	1
Gratuity	7	12	16	20	-	12	12
Others (Core functions, Board expenses, Administrative and Maintenance)	30	359	470	646	-	7	38
Total Vote 1169	12,930	15,508	16,689	17,953	13,866	14,758	15,737

3.3 The on-going projects and Strategic Interventions, and Allocations

The Sector will prioritize implementation of projects within the allocations of **KSh.43,466 million** in FY 2023/24, **KSh.51,208 million** in FY 2024/25 and **KSh.55,116 million** in FY 2025/26. Specifically, the Sector will implement the strategic interventions within the allocations of **KSh.10,023 million** in FY 2023/24, **KSh.17,019 million** in FY 2024/25 and **KSh.19,018 million** in FY 2025/26. *Please refer to Annexes I and II.*

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES AND CHALLENGES

4.1 CROSS SECTOR LINKAGES

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 provide the framework for intra and inter-sector linkages for attainment of the sector goals. Within the Sector, proper land use planning provides for sustainable development of crops, livestock and fisheries resources towards food security and increased earnings. Urban development also provides ready markets for agricultural products. Security of land tenure in urban and rural areas is crucial to the development of other subsectors and access to financial services.

The linkages of these sectors are as highlighted below:

i. Energy, Infrastructure and ICT (EII)

The sector has a strong linkage with the Energy, Infrastructure and ICT sector for efficient and effective performance. The energy sub-sector plays a significant role through provision of renewable and non-renewable energy that is required for agro-processing, value addition, transport of inputs for production and outputs to the market. Further, linkage with the ICT sub-sector is vital for dissemination of information on market, improved and adaptive technologies to stakeholders.

ii. General Economic and Commercial Affairs (GECA)

The sector contributes significantly to the country's exports in terms of raw materials for the manufacturing industries as well as food for the tourism industry. The ARUD sector also provides a vital input towards the General Economic and Commercial Affairs through land governance, which is critical factor in economic and social development. The sector's success depends on the application of sound industrial relations and expanded regional and international markets facilitated by the General, Economic and Commercial Affairs.

iii. Health

The sector has a direct sectoral linkage with health sector concerning food nutrition and safety; control of zoonotic diseases; and attainment of universal healthcare. The sector provides food which is vital for a healthy nation and land for human settlement. Human health is important for it affects labour force and productivity in the sector. Incidences of diseases such as malaria, cancer, diabetes and HIV/AIDS pose a big threat to the supply of labour to the sector.

iv. Education

The sector is vital to the ARUD sector through appropriate capacity building, technology development and dissemination for food security, land administration and management. Close collaboration between these two sectors is important in the development of relevant training programmes and research activities leading to enhanced performance.

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

ARUD sector is dependent on the GJLO sector for legal support and corporate governance. This is crucial towards ensuring administration of justice, resolution of disputes, maintenance of law and order which are essential for the performance of the sector.

vi. Public Administration and International Relations (PAIR)

The sector is dependent on PAIR for policy direction, fulfillment of national and international obligations and goals with PAIR playing the role of creating an enabling environment. PAIR also facilitates resource mobilization for the sector and overall national development planning and public expenditure management. In addition, PAIR sector facilitates creation of new markets for the sector's products and foreign direct investment.

vii. National Security

The National Security sector creates an enabling environment for investment by promoting public security, guaranteeing national interests and minimizing conflicts resulting in increased productivity. The ARUD sector on its part supports national security by safeguarding food security and management of land resources.

viii. Social Protection, Culture and Recreation

The sector is supported by the Social Protection, Culture and Recreation Sector in terms of promoting a conducive working environment. Accurate information on gender, vulnerable groups, youth and labour is critical for proper planning in the sector. The ARUD sector on its part provides planning for recreational facilities and employment opportunities.

ix. Environment Protection, Water and Natural Resources

The sector works with the Environment Protection, Water and Natural Resources sector in promoting environmental sustainability. Sustainable environmental management is essential for maintenance of the sector's productivity, mitigation the effects of climate change. Vegetation cover helps in reducing soil erosion, increase water availability and land productivity. Water is important for irrigation of crop and fodder and as a medium of growth of fish thereby contributing to food and nutritional security. The two sectors collaborate in management of fragile ecosystems and mitigation of human-wildlife conflict.

4.2 EMERGING ISSUES

Several emerging issues influence attainment of Sector goals. These include:

i. Rapid Technological Advancement

Rapid, global technological change has led to gaps in adoption of TIMPs. This requires frequent human capacity building and replacement of equipment and systems for effective resource management.

ii. Climate Change

Climate change is as a result of global warming. The manifestation of climate change includes rise of sea level and unpredictable weather patterns that result in frequent and prolonged droughts, frost, floods, pests and diseases which impact on the sustainability of the sector activities.

iii. Evolving Nature of Cybercrime

The evolving nature of cybercrime is a threat to the integrity of automated processes, digitized records and certification systems in the sector.

iv. Use of New Bio-Technologies

There are new and emerging technologies such as synthetic biology and genome editing. There is need for awareness creation amongst stakeholders to facilitate acceptance and adoption of the technologies.

v. Diseases, Pests and Invasive Weeds

The sector faces outbreaks of diseases and pests such as Maize Lethal Necrosis Disease (MLND), desert locusts, fall armyworm, golden apple snail as well as invasive weeds among them water hyacinth, *Ipomea* and *Prosopis Juliflora (Mathenge)*. Anti-microbial resistance (AMR) is also an emerging concern affecting human and animal health. Recently the Sector has experienced significant fish mortalities in cage fish farming consequently affecting livelihood of fish farmers in Lake Victoria region due to water hyacinth.

4.3 CHALLENGES

Challenges experienced in the Sector are:

- i. Limited fishing capacities for the deep sea in terms of skills, facilities and equipment;
- ii. Low adoption of appropriate technologies and investment in the Sector;
- iii. Declining fisheries stocks in inland and inshore marine water bodies;
- iv. High cost of agricultural inputs;
- v. Climate change, unpredictable weather conditions, rising water levels have impacted the Sector;
- vi. Effects of Covid 19 pandemic;
- vii. Budget reductions and delayed release of exchequers leading to accumulation of pending bills;
- viii. Inadequate information, communication and technology (ICT) equipment and slow pace of digitization of services;
- ix. High demand of land for settlement due to population growth and migration;
- x. Land fragmentation and urban sprawl into prime agricultural areas has led to low agricultural productivity;
- xi. Inadequate markets, market information and infrastructure;
- xii. High number of litigation and succession cases;
- xiii. Land and water-based resource conflicts and insecurity along the international boundaries;
- xiv. Delays in enactment of relevant pending legislations, legal and institutional frameworks; and
- xv. Staffing gaps in Sector Departments, Agencies and Institutions.

CHAPTER FIVE

5.0 CONCLUSION

The sector continues to play a key role in the social economic development of the country. It contributes to food and nutrition security; employment and wealth creation; foreign exchange earnings; security of land tenure and land management.

During the period under review, the total sector allocation was KSh.68.7 billion in the FY 2019/20, KSh.68.8 billion in the FY 2020/21 and KSh.68.9 billion in the FY 2021/22. The expenditures were KSh.51.5 billion in FY 2019/20, KSh.61.1 billion in FY 2020/21 and KSh.59.6 billion in the FY 2021/22. The overall sector absorption rate was 75.0% in the FY 2019/20 compared to 88.9% in the FY 2020/21 and 86.6% in the FY 2021/22.

The Sector's programme performance for FYs 2019/20–2021/22 recorded notable achievements key among them: registered and issued 1,276,134 title deeds countrywide; digitised land transactions for Nairobi blocks; settled 24,089 landless Kenyans; developed Land value index completed in 22 counties and geo-referenced 102,669 land parcels; facilitated compulsory land acquisition for 71 infrastructural public projects; supported 814,587 beneficiaries with fertilizers, seeds, chemicals, agricultural lime; insured crops that benefited 810,570 farmers across 38 Counties; restocked water bodies with 2.7 million fingerlings; trained 440 youths in deep sea fishing; conducted fish stock assessments in the Indian Ocean and Lake Victoria; supported 1,300 sea weed farmers; established 36 Aquaponics Systems; established 252 smallholder aquaculture groups; 4,734 select smallholder farmers with materials for pond construction; produced and availed 99 million doses of vaccines; supported 2,000 beneficiaries on coconut enterprise; rehabilitated 360 hectares of land for irrigation, facilitated 83,103 smallholder farmers and 59,169 farmers to access e-voucher; distributed 15,563MT of fertilizer to farmers; and advanced farmers with KSh.251 million under Coffee Cherry Advance Revolving Fund.

To effectively execute the Sector priorities, the Sector will require KSh.173 billion on recurrent and KSh.249 billion under development vote. This translates to a total budgetary requirement of KSh.422 billion over the medium term. This is against projected allocations of KSh.103.3 billion on recurrent and KSh.149 billion under development vote which translates to a gross budgetary requirement of KSh.253 billion over the medium term. This reflects shortfall of KSh.70 billion in recurrent and KSh.100 billion under development translating to an overall resource gap of KSh.170 billion.

The Sector will continue addressing emerging issues and challenges through digitization of services; research, innovation and development; conduction feasibility and pre-feasibility studies for projects and programmes; strengthening monitoring and evaluation; and implement post-Covid recovery strategy.

CHAPTER SIX

6.0 RECOMMENDATIONS

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

- i. **Climate smart technologies:** The sector to upscale climate smart technologies in mitigating impacts of climate change and other emerging issues;
- ii. **Reduction in cost of production:** These include zero rating of key agricultural inputs as a tax measure; investment incentives; energy cost concessions for agro-based plants;
- iii. **Strengthened research:** Enhance funding for economic development-oriented research, technology development and transfer, pest and disease management.
- iv. **Technological advancement:** Awareness creation, continuous capacity building and investment in cyber security;
- v. **Sustainable land use:** Multi-Sectoral approach to control urban sprawl and subdivision into uneconomic units in view of population growth, migration and rapid urbanization;
- vi. **Market information and systems:** Invest in sustainable market information systems;
- vii. **Legislation:** Parliament to fast-track enactment of relevant pending legislations to strengthen legal and institutional framework in the sector;
- viii. **ICT integration and digitization:** Embrace digitization strategy towards enhancing the use of ICT in delivery of services such as e-subsidies, e-extension, e-commerce, e-training digital food balance sheets, and early warning systems. Further, the National Treasury to consider providing adequate funds to fully digitize land records for improved access to land services and roll out *ardhisasa* in all land offices;
- ix. **Collaborative efforts:** Strengthen policy and capacity linkages with stakeholders, National and County Governments;
- x. **Historical pending bills:** The National Treasury to deal with historical pending bills outside sector ceilings and enhance allocations to bridge resource gaps; and
- xi. **Fast track recruitment process:** grant prompt recruitment approvals, advertise and fill all the vacant positions to ensure adequate human capacity and increase service delivery.

REFERENCES

1. The Constitution of the Republic of Kenya.
2. Kenya Vision 2030 and attendant Medium-Term Plans.
3. Handbooks of National Reporting Indicators.
4. Agriculture, Rural & Urban Development Sector Report 2020/21 – 2022/23.
5. Ministerial Monitoring & Evaluation reports.
6. Programme Based Budgeting manual.
7. Economic Survey, 2022.
8. Printed Estimates of Expenditure 2022/23.
9. Public Investment Management Guidelines, 2018.
10. Public Finance Management Act, 2012 and Regulations, and other laws and regulations.
11. Guidelines / Circulars for Preparation of Medium Term Budgets

ANNEXES

Annex 1: Project Details for FY 2023/24 and Medium-Term Projections

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS	
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK
1112 State Department for Lands and Physical Planning																				
11121003001 Processing and Registration of Title deeds	20,000	20,000	-	1.7.13	30.6.26	11,634	8,366	58%	1,000	-	1,800	-	1,000	-	1,407.4	-	2,019	-	Ongoing	
11121006001 Digitization of land Offices	10,000	10,000	-	1.7.14	30.6.26	6,071	3,929	61%	769	-	1,500	-	769	-	1,200	-	1,700	-	Ongoing	
11121012001 Development of the National Land Value Index	1,000	1,000	-	1.7.17	30.6.26	335	665	34%	89	-	150	-	104	-	110	-	250	-	Ongoing	
11121004001 Construction of Land Offices	1,120	1,120	-	1.7.14	30.6.26	221	899	20%	130	-	160	-	130	-	140	-	230	-	Ongoing	
11121005001 Renovation of Land Offices	500	500	-	1.7.14	30.6.26	95	405	19%	20	-	30	-	20	-	40	-	40	-	Ongoing	
11121007001 Surveying, and Maintenance of National and International Boundaries	4,950	4,950	-	1.7.14	30.6.26	3,403	1,547	69%	15	-	300	-	15	-	50	-	150	-	Ongoing	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
11121010001 National Physical Planning	2,450	2,450	-	1.7.13	30.6.26	994	1,456	41 %	100	-	300	-	104	-	140	-	180	-	Ongoing
11121013001 Geo-referencing of land parcels country wide	2,000	2,000	-	1.7.13	30.6.26	267	1,733	13 %	80	-	600	-	110	-	140	-	180	-	Ongoing
11121008001 Development of Geo- Spatial Data	5,700	5,700	-	1.7.13	30.6.26	2,649	3,051	46 %	30	-	150	-	30	-	60	-	100	-	Ongoing
11121011001 Settlement of the landless	5,000	5,000	-	1.7.13	30.6.26	3,756	1,244	75 %	300	-	400	-	304	-	350	-	406	-	Ongoing
11121014001 Development of Hydrographic Database	1,100	1,100	-	1.7.13	30.6.26	92	1,008	8%	15	-	100	-	15	-	50	-	100	-	Ongoing
11121009001 Infrastructure Improvements in Kenya Institute of Survey and Mapping	550	550	-	1.7.11	30.6.26	199	351	36 %	73	-	120	-	73.6	-	100	-	176.4	-	Ongoing
Total	54,370	54,370	-	-	-	29,716	24,654	55 %	2,621	-	5,610	-	2,674.6	-	3,787.4	-	5,531.4	-	
1162 State Department for Livestock																			
112010 Livestock Policy Development and Capacity Building Programme																			

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1162100600 Kenya Livestock Insurance Scheme	2,000	2,000	0	01.07.2014	30.06.2025	1447.9	552.1	72%	200	0	500	-	300	-	1,000		1,000		Cushion pastoralists against drought related livestock losses in ASAL counties
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	0	07.07.2012	30.06.2024	262.5	97.5	73%	41	0	57	-	57	-	-		-		Establishing of the institute's learning facilities and ongoing
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	266	266	0	07.07.2012	30.06.2024	207	59	78%	52.7	0	55	-	55	-	-		-		Ongoing in improvement of learning facilities.
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249	0	12.08.2012	30.06.2024	171.5	77.5	69%	52.5	0	26	-	26	-	-		-		Ongoing in improvement of learning facilities.
116210200: Construction and refurbishment of facilities - Meat Training Institute	160	160	0	20.09.2012	30.06.2024	131.5	28.5	82%	15	0	14	-	14	-	-		-		Ongoing in improvement of learning facilities.
1162102200 Construction and refurbishment at Dairy Training Institute	307	307	0	09.08.2013	30.06.2025	111.7	195.3	36%	50	0	100	-	100	-	45		-		Ongoing in improvement of learning facilities..

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		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80	0	11.11.2012	30.06.2024	50.5	29.5	63%	19.5	0	10	-	10	-	-	-	-	-	Ongoing in improvement of learning facilities.
1162103300 Construction of National Dairy Laboratory Complex (KDB)	857	857	0	01.07.2015	30.06.2026	449.5	407.5	52%	75.9	0	85	-	85	-	100	-	147	-	Promote compliance to safety and quality standards hence promote safety of consumers and improve market access for Kenya dairy produce. The project is ongoing and it is at 52% completion .
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre.	344	344	0	01.07.2017	30.06.2023	320	24	93%	24	0	-	-	-	-	-	-	-	-	Resource Centre complete and equipping ongoing
1162104400 Construction & Refurbishment of Facilities – Livestock Training Institute Wajir.	300	300	0	01.05.2019	30.06.2025	127.5	172.5	43%	49	0	64	-	50	-	74	-	-	-	Ongoing in improvement of learning facilities.

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		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK
1168100300 Establishment of Liquid Nitrogen Plants & Goat AI Centre - KAGRC	1,150	1,150	0	07/01/2015	30/06/2024	865	285	75 %	150	0	135	-	135	-	-		-		Ongoing	
Establishment of Embryo Transfer and Semen Sexing Centre- KAGRC	1,000	1,000	0	07/01/2020	30/06/2025	400	600	40 %	150	0	300	-	180	-	120		150		Ongoing with two components on Embryo Transfer and Semen Sexing Machine.	
0011202: Livestock Production and Management																				
Kimahuri Milk Cooling Plant	30	30	0	01.10.2021	30.06.2023	0	30	0%	30	0	30		30	-	-		-		New project aimed at reducing postharvest losses in milk value chain	
1162102400-Farm development at Sheep & Goat Breeding Farms	395	395	0	10.10.2012	30.06.2023	328.1	66.9	83 %	41	0	26	-	26	-	-		-		Ongoing in expanding capacity of stations to supply quality breeding stock and conserve livestock genetics	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1162102500-Farm development at Livestock Breeding Research Farms	279	279	0	15.12.2012	30.06.2023	230.9	48.1	83%	28	0	-	-	-	-	-	-	-	-	Ongoing in expanding capacity of stations to supply quality breeding stock and conserve livestock genetics
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382	382	0	08.08.2014	30.06.2026	72.2	309.8	19%	21	0	60	-	39	-	134	-	115	-	Ongoing aimed at increasing bee colony multiplication and distribution
Towards Ending Drought Emergencies in Kenya (TWEENDE)	1338.2	390	948.2	01.10.2021	30.10.2026	182	1156.2	14%	78	100	78	100	78	240	78	471	78	169	Reducing the cost of climate change induced drought; Ongoing
Dairy Enterprise Support												2,000			2,000		2,000		New project
Livestock Value Chain Support Project												2,100		2,100		2,100		2,100	New project

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS	
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Kenya Livestock Commercialization Programme (KeLCoP)	6,200	700	5,500	05.03.2021	10.03.2027	144.8	6055.2	2%	150	1500	150	1,000	150	1,000	150	1,050	150	1,050	To improve the opportunities for the rural poor to enable them to increase output, value addition, market access, and enhance resilience to climate risks; Ongoing	
0112030: Livestock Products Value addition and Marketing																				
1162104501 Feedlots, fodder & pasture development	995	995	0	01.07.2018	30.06.2026	239.1	755.9	24%	45	0	100	-	80	-	200		306		Ongoing in assuring food, feed and nutritional security; Ongoing	
1162104502 Commercialization of indigenous Poultry	553	553	0	01.07.2018	30.06.2026	147.8	405.2	27%	30	0	110	-	50	-	150		133		To increase indigenous poultry and multiplication centres; Ongoing	
1162104503 Pig Enterprises Development	442	442	0	01.07.2018	30.06.2026	104.1	337.9	24%	21	0	150	-	40	-	140		138		To increase pig production and multiplication centres; Ongoing	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS	
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
1162104504 Rabbit Enterprises Development	221	221	0	01.07.2018	30.06.2025	57.5	163.5	26%	25	0	50	-	30	-	109		-		To increase rabbit production and multiplication centres; Ongoing	
1162103100 Construction and refurbishment – Leather Science Institute	626	626	0	15.07.2013	30.06.2026	330	296	53%	65	0	65	-	65	-	100		61		Aims to establish learning facilities to improve quality of hides and skins for the leather industry; Ongoing	
1162104601 Development of Leather Industrial Park- Kenanie	4,809	4,809	0	01.07.2016	30.06.2026	2,429.20	2379.8	51%	250	0	750	-	400	-	500		1,230		Ongoing	
De-Risking and Livelihood Enhancement Project											-	3,669		3,669		3,648		3,956	New project	
Enhance Production Capacity at KMC	887	887	0	09.09.2019	30.06.2025	80	807	9%	410	0	410	-	410	-	67		-		Enhance the production capacity to increase livestock uptake; Ongoing	
0112040: Food Safety and Animal Products Development																				

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS	
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK
1162103400 National Bee keeping Institute	150	150	-	15.08.2013	30.06.2024	139	11	93%	6.5	0	4.5	0	5	-	-		-		Capacity building of bee value chain actor	
0112050 Livestock Diseases Management and Control																				
1162100700 Disease Free Zones Programme (DFZ)-Bachuma	1,000	1,000	0	27.08.2013	30.06.2024	557.1	442.9	56%	0	0	100	-	44	-	50		-		Ongoing	
1162101200 Modernize KEVEVAPI to comply with Good Manufacturing Practices (GMP) standards KEVEVAPI	1,750	1,750	0	01.07.2014	30.06.2026	1,166.00	584	67%	70	0	250	-	80	-	150		284		Enhanced vaccine production capacity for disease control; ongoing for attainment of GMP standards	
1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Centre	139	139	0	15.08.2014	30.06.2024	59.9	79.1	43%	40	0	39	-	40	-	-		-		To enhance vector and disease control technology transfer; Ongoing	
1162101600 Construction and equipping the BSL3 laboratory at Kabete	830	830	0	25.05.2012	30.06.2025	485	345	58%	70	0	100	-	92	-	100		83		Aims at improving Laboratory disease diagnosis of highly infectious pathogens in livestock and	

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		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				humans; Ongoing
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120	0	01.07.2014	30.06.2023	79	41	66 %	41	0	-	-	-	-	-		-		Aims is to enhance surveillance, diagnosis and control of diseases of bees; Ongoing ;	
1162102800 Construction and Refurbishment - Foot and Mouth Disease-National Reference Laboratory	254	254	0	15.07.2011	30.06.2024	208	46	82 %	31	0	15	-	15	-	-		-		Laboratory diagnosis for FMD control; Ongoing	
1162102900 Construction and Refurbishment-Regional veterinary investigation laboratories (RVILs)	706	706	0	18.08.2011	30.06.2025	485.8	220.2	69 %	50	0	100	-	80	-	102		-		Laboratory diagnosis for disease control at Regional levels; Ongoing	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335	0	20.01.2014	30.06.2024	276	59	82%	45	0	14	-	14	-	-	-	-	-	Aims at efficacy and trials on veterinary vaccines and drugs; Ongoing
1162105000 Establishment of Livestock Export Zone (LEZ)-Lamu	5,500	5,500	0	01.07.2021	30.06.2026	226.2	5273.8	4%	300	0	2,000	-	44	-	316	-	1,041	-	Aims to enhance market access for livestock products; Ongoing
Tsetse and Trypanosomiasis(T&T) eradication-KENTTEC	1,960	1960		08/01/2014	15/5/2025	124.5	718	63%	150	0	318	-	150	-	268	-	150	-	Aim at eradicating T&T and ensure Sustainable land use; Ongoing
TOTAL	36,974	30,526	6,448			13,815	23,160		2,877	1,600	6,264	8,869	2,972	7,009	5,953	7,269	7,066	7,275	
State Department for the Blue Economy and Fisheries																			
1166100400 Aquaculture Technology development and innovation transfers.	3,182	3,182	-	07/01/2017	30/6/2027	1,315	1,867	41%	174	-	470	-	180	-	252	-	450	-	Ongoing
1166101300 Aquaculture Business Development Project (ABDP)	14,373	3,373	11,000	22/6/2018	31/3/2028	2,431	11,942	17%	565	2,057	588	2,057	588	2,057	450	2,021	500	1,746	Ongoing

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		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.	401	401	-	07/01/2017	30/6/2025	222	179	55%	20	-	50	-	25	-	347	-	98	-	Ongoing
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.	11,500	1,500	10,000	03/01/2018	30/6/2026	1,921	9,579	17%	251	2,551	304	3,231	304	2,027	380	2,556	450	2,143	Ongoing
1166101500 Coastal Fisheries Infrastructure Development. 1166101502 Construction of Shimoni Mariculture Center	2,880	2,880	-	01/01/2018	30/6/2028	541	2,339	19%	20	-	300	-	70	-	499	-	1,590	-	Ongoing
1166101503 Construction of Fish Market in Mombasa	71	71	-	07/01/2018	30/6/2025	53	18	74%	10	-	8	-	5	-	13	-	-	-	Earmarked for completion by 30th June 2023
1166101504 Construction of Fish Market in Malindi	81	81	-	07/01/2018	30/6/2025	50	31	62%	10	-	31	-	5	-	26	-	-	-	Earmarked for completion by 30th June 2023
1166101603 Fish Landing Sites in Nyandhiwa	167	167	-	07/01/2018	30/6/2022	12	155	7%	-	-	-	-	-	-	-	-	-	-	Terminated

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		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1166101603 Fish Landing Sites in Nyandhiwa(New)	105	105		07/01/2022	30/7/23	-	105	0%	105		-	-	-	-	-	-	-	-	Completed
1166101604 Fish Landing Sites in Mulukhoba	202	202	-	07/01/2018	30/6/2022	39	163	19%	-		-	-	-	-	-	-	-	-	Terminated
1166101604 Fish Landing Sites in Mulukhoba(New)	146	146	-	07/01/2022	30/6/23	-	146	0%	105		41	-	-	-	-	-	-	-	Completed
Fish Landing site in Wichlum	167	167		01/07/2018	30/6/2022	6	161	4%				-	-	-	-	-	-	-	Terminated
Fish Landing site in Wichlum(new)	150	150	-	07/01/2022	30/6/2023	-	150	0%			150	-	150	-	-	-	-	-	
1166101607 Fish Landing Sites in Ogal	173	173	-	07/01/2018	30/6/2022	44	129	26%	-		-	-	-	-	-	-	-	-	Terminated
1166101607 Fish Landing Sites in Ogal(New)	150	150		07/01/2023	30/6/2023	-	150	0%	-		150	-	150	-	-	-	-	-	Earmarked for completion by 30th June 2023
1166100103 Fish Quality Laboratory (Headquarters)	106	106	-	07/01/2016	30/6/2023	80	26	75%	49		93	-	30	-	-	-	-	-	Terminated
Development of Blue Economy Initiatives. Fish Landing Sites in Vanga	49	49	-	07/01/2018	30/6/2023	39	10	79%	10		10	-	10	-	-	-	-	-	Earmarked for completion by 30th June 2023
Fish Landing Sites in Kibuyuni	72	72	-	07/01/2018	30/6/2024	46	26	64%	20		10	-	10	-	16	-	-	-	Terminated
Fish Landing Sites in Gazi	58	58	-	07/01/2018	30/6/2024	41	17	71%	15		10	-	10	-	7	-	-	-	

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		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Fish Landing Sites in Ngomeni	72	72	-	07/01/2018	30/6/2024	45	27	63%	20		10	-	7	-	20	-	-	-	Ongoing	
Fish Landing Sites in Kichwa Cha Kati	75	75	-	07/01/2018	30/6/2023	53	22	71%	20		10	-	2	-	-	-	-	-	To be completed by 30th June 2023	
1166101800 Exploitation of Living Resources under the Blue Economy Construction of Fishing Port at Liwatoni	696	696	-	01/07/2018	30/6/2024	457	240	66%	145		95	-	-	-	-	-	-	-	To be completed by 30th June 2023	
Blue Economy Capacity Building-Sea Weed & Deep Sea	12,931	12,931	-	07/01/2019	30/6/2028	1,742	11,189	13%	1,559		2,000	-	500	-	1,829	-	1,829	-	Ongoing	
Liwatoni Ultra-Modern Fish Hub	14,000	14,000	-	01/07/2021	30/06/2028	500	13,500	4%	400		2,000	-	500	-	1,829	-	1,829	-	Ongoing	
TOTAL	61,805	40,805	21,000			9,635			3,498	4,608	6,330	5,288	2,546	4,084	5,668	4,577	6,746	3,889		
1169: State Department for Crop Development																				
1165103901 Food security & crop diversification project	9,012	9,012	-	07/01/2014	30/6/2030	2,891	6,121	32%	490	0	600	0	600	0	670	0	700	0		
1169103100 Crop Insurance	4,900	3,900	-	01/07/2016	30/12/2030	1,680	3,220	34%	281	0	500	0	500	0	1000	0	1000	0		
1165103400 Aflatoxin Management	3,000	3,000	-	01/07/2016	30/06/2030	178	2,822	6%	100	0	200	0	120	0	200	0	400	0		
1165103700 Strengthening	1,500	1,500	-	01/07/2016	30/06/2030	333	1,167	22%	40	0	125	0	50	0	200	0	359	0		

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS	
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK
Mechanization																				
1169106600 Cotton Revitalization Programme	1,865	1,865	-	01/07/2018	30/06/2028	252	1,613	14%	90	0	150	0	90	0	200	0	400	0		
1165106500 Fall Armyworm (FAW) Management	2,500	2,500	-	01/07/2018	30/6/2030	1,305	1,195	52%	130	0	200	0	150	0	200.8	0	450	0		
1169104700 Capacity Building Project for enhancement of Rice Production(CAD REP)	350	52	298	02/01/2019	02/01/2024	65	285	19%	11	25	11	60	11	59.5	0	0	0	0		
1069102900 Kenya Cereal Enhancement Programme	11,454	454	11,000	03/04/2014	31/03/2025	7,110	4,344	62%	80	1,666	64	1,975	64	1975	12.5	545	0	0		
1169107000 National Value Chain Support Programme	22,500	22,500	-	07/01/2019	30/06/2030	3,099	19,401	14%	1,580	0	3,212	0	1580		1580	0	1580	0		
1169106200 National Agricultural & Rural Inclusivity Project	22,338	1,938	20,400	14/10/2016	30/11/2023	18,044	4,294	81%	100	4,061	0	0	0	0	0	0	0	0		
1169107500 Establishment of Liquid Nitrogen Plants & Dairy Goat AI Centre - KAGRC	1,150	1,150	-	01/07/2015	30/6/2023	865	285	75%	150	0	0	0	0	0	0	0	0	0		

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1169107600 Sustainable Tse and Trypanosomiasis free areas in Kenya-KENTTEC	1,960	1,960	-	08/01/2014	15/05/2025	1,242	718	63%	150	0	0	0	0	0	0	0	0	0	
1169105300 Kenya Climate Smart Agriculture Project (KSCAP)	27,970	2,970	25,000	16/05/2017	30/06/2023	23,625	4,345	84%	198	6,823	0	0	0	0	0	0	0	0	
1169104100 Construction of Education Complex at Bukura Agricultural College	789	789	-	01/03/2015	30/6/2025	445	344	56%	40	0	150	0	100	0	84	0	100	0	
1169104200 Construction of Tea Research Development Factory	709	709		01/07/2014	30/6/2025	390	319	55%	40	0	100	0	70	0	90	0	109	0	
1169102400 Drought Resilience and Sustainable Livelihoods Programme (DRSLP) in the Horn of Africa	5,481	4,905	576	01/07/2013	31/12/2021	3,956	1,525	72%	70	780	140	535	100	535	0	0	0	0	
1169104000 Construction of Headquarters and Satellite Campuses for	2000	2000	-	18/7/2014	30/06/2030	388	1,612	19%	90	0	230	0	215	0	304	0	250	0	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS	
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
KSA																				
1169103800 Youth and Women Empowerment in Modern Agriculture Project	2000	2000	-	01/07/2013	30/6/2030	347	1,653	17%	70	0	200	0	195	0	350	0	350	0		
1169106300 Agricultural Sector Development Support Programme (ASDSP II)	4,400	800	3,600	01/07/2017	30/11/2023	3,026	1,374	69%	249	823	200	400	200	400	0	0	0	0		
1169107700 Climate Smart Agricultural Productivity Project (CSAPP)	806	185	621	27/12/2018	03/01/2024	559	247	69%	10	137	87	13	71	13	0	0	0	0		
1169108000 Equipping of Milk Research & Processing Plant	440	-	440	01/07/2015	30/6/2025	29	411	7%	40	0	135	0	80	0	135	0	100	0		
1169105100 Small Scale Irrigation and Value Addition Project	6,833	690	6,143	06/01/2016	30/06/2023	2,315	4,490	34%	100	1,370	185	1,325	133	1325	150	1325	160	1325		
1169105400 Construction of Residual Laboratory at PCPB	370	370	0	01/01/2017	30/06/2024	121	249	33%	85	0	157	0	157	0	0	0	0	0		

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1169106800Rural Livelihoods Adaptation to climate Change in Horn of Africa - RLACC	396	-	396	05/01/2018	30/06/2023	174	222	44%	0	115	0	120	0	120	0	0	0	0	
1169108300 Warehouse Receipt System	450	450	-	07/01/2020	30/06/2030	125	325	28%	50	0	0	0	0	0	0	0	0	0	
1169102100 Sugar Reforms Support Project	5,389	5,389	-	05/01/2013	09/06/2025	3,118	2,271	58%	430	0	200		150	0	200	0	400	0	
1169108700 Emergency Locust Response Program (ELRP)	7,800	-	7,800	28/6/2020	31/12/2024	2,128	5,672	27%	0	1,906	0	2,835	0	2835.5	0	1032.5	0	0	
1169103200 Mau and Embombut Forests Rehabilitations	2,500	2,500	-	01/07/2015	30/6/2030	472	2,028	19%	100	0	330	0	100	0	280	0	450	0	
1169106000 Mechanization of Agricultural Development Project	2,500	2,500	-	01/07/2018	30/6/2030	600	1,900	24%	50	0	300	0	120	0	330	0	684	0	
1169103500Pyrethrum Industry Recovery	3,480	3,480	-	07/01/2014	30/6/2030	760	2,720	22%	200	0	500	0	222	0	300	0	450	0	
1169107201 Support to Agricultural Input and Output Marketing Project	163	-	163	01/07/2019	30/6/2022	150	13	92%	0	11	0	0	0	0	0	0	0	0	
1165103902 Miraa Industry Revitalization	5,000	5,000	-	07/01/2019	30/6/2030	3,253	1,747	65%	80	0	130	0	120	0	120	0	120	0	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1165103600 Development of Agriculture Technology Innovation Centre	1,665	1,665	-	07/01/2015	30/06/2030	301	1,364	18%	190	0	300	0	190	0	200	0	300	0	
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	144	144	-	01/07/2019	30/06/2025	30	114	21%	10	0	62	0	30	0	74	0	0	0	
1169106900 Enable Youth Kenya Program	3,333	333	3,000	01/01/2018	30/6/2024	197	3,136	6%	180	2,300	58	350	58	350	25	96	34.7	208.9	
1169108400 Coconut Revitalization Project	1,000	1,000	-	01/07/2020	30/06/2027	100	900	10%	40	0	200	0	60	0	180.00	0	270	0	
1169108100 Expansion of Improved Indigenous Chicken	800	800	-	07/01/2019	30/09/2026	5	795	1%	34	0	60	0	50	0	126	0	300	0	
1169105000 Smallholder Horticulture Empowerment Project and Agribusiness Promotion (SHEP Biz)	426	180	246	17/12/2020	20/3/2025	132	294	31%	25	88	26	88	26	87.9	20	48	20	31.2	
1169108800 Embryo Transfer Project	600	600	-	31/09/2020	30/6/2023	400	200	67%	150	0	0	0	0	0	0	0	0	0	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1169108900 Irish Potatoe Production Revitalization Project	320	50	270	01/08/2021	30/06/2023	91	229	28%	50	93	0	0	0	0	0	0	0	0	
1169109300 Farmers Database Establishment Project - AFA	400	400	-	01/07/2022	30/6/2026	0	400	0%	100	0	100	0	0	0	0	0	0	0	
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.	5,163	469	4,694	01/07/2022	31/12/2027	0	5,163	0%	0	940	155	1,252	51	1252	155	1310.7	155	1235.7	
1169109200 Cashew Nut Revitalization Project.	850	850	-	01/07/2022	30/06/2027	0	850	0%	20	0	156	0	40	0	40	0	104.8	0	
Construction of KEPHIS Embu office	200	200		01/07/2023	30/6/2026	0	200	0%	0	0	80	0	50	0	130	0	20	0	
Banana Enterprise Financing Project	500	500	-	07/01/2023	30/06/2028	0	500	0%	0	0	50	0	10	0	20	0	60	0	
1169103300 Fertilizer Subsidy Programme	100,000	100,000	0	04/01/2021	30/06/2027	774	99,226	1%	3793	0	19,000	0	3420	0	3420	0	3420	0	
Nutrition Sensitive Project	100	100	0	07/01/2023	30/06/2028	0	100	0%	0	0	33	0	33	0	40	0	27	0	
Managing soil acidity and Revamping of Extension Services	2,600	2,600	0	07/01/2023	30/06/2028	0	2,600	0%	0	0	250	0	250	0	500	0	500	0	
National Agricultural Value Chain	27,500	5,000	22500	1/9/2022	30/6/2022	0	27,500	0%	0	0	100	5,400	100	5400	200	7580	320	7580	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to 30th June 2022	Outstanding Project Cost as at 30th June 2022	Project Completion (%) as at 30th June	Allocation for 2022/23 Budget		Requirement for 2023/24		Allocation for 2023/24		Allocation for 2024/25		Allocation for 2025/26		REMARKS	
		GoK	Foreign	Start date	Expected Completion				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Development Project																				
National Edible Oil Promotion Programme	981	981	0	07/01/2023	30/6/2028		981	0%	0	0	134		100	0	225	0	270	0		
Horticultural Produce Compliance Enhancement Project	879	879	0	07/01/2023	30/06/2028	-	879	0%	0	0	136	0	35	0	40	0	45	0		
Quelea quelea Management	450	450	0	07/01/2023	30/06/2028	-	450	0%	0	0	85.4	-	20	-	30	-	50	-		
Total	309,916	201,769	107,147	1,858,341	184,068	85,103	202,313	16	9,696	21,138	29,091	14,353	9,721	14,353	11,831	11,937	13,959	10,381		
2021: National Land Commission																				
Public Land Information Management	1,500	1,500	-	15.01.15	30.12.24	389	1,111	0	-		50	-	-	-	58	-	369	-		
ICT Infrastructure & Networking	552	552	-	15.01.15	30.12.24	228	324	0	90		140	-	106	-	128	-	-	-		
Final Survey & Vesting	5,200	5,200		01.07.23	30.6.2028	-	-	-	-	-	300	-	-	-	-	-	-	-		
State of Land Use Planning Base line Study	650	650		01.07.23	30.6.2028	-	-	-	-	-	250	-	-	-	-	-	-	-		
Total	7,902	7,902	-	-	-	617	1,435		90	-	740	-	106	-	185	-	369	-		

Annex II: Strategic Interventions and allocations for the FY 2023/2024-2025/2026

No.	Sub-Sector	Approved Estimates	Allocations		
		2022/23	2023/24	2024/25	2025/26
1	State Department for Lands and Physical Planning	1,769.0	1,769.0	2,608	3,719.0
	Processing and Registration of Title Deeds	1,000.0	1,000.0	1,408	2,019.0
	Digitization of Land Registries	769.0	769.0	1,200.0	1,700.0
2	State Department for Livestock Development	500.0	754.0	3,383.0	4,041.0
	Establishment of Livestock Export Zone - Lamu	300.0	44.0	316.0	1,041.0
	Livestock Insurance	200.0	300.0	1,000.0	1,000.0
	Dairy Enterprise Support	-	-	2,000.0	2,000.0
	Kenya Meat Commission (KMC)	-	410.0	67.0	-
3	State Department for the Blue Economy and Fisheries	1,900.0	1,000.0	3,658	3,658
	Liwatoni Ultra-Modern Fish Hub	400.0	500.0	1,829.0	1,829.0
	Capacity Building in Deep-Sea Fishing	1,500.0	500.0	1,829.0	1,829.0
4	State Department for Crop Development	2,861.0	6,500.0	7,370.0	7,600.0
	Sugar Reforms Support Project.	430.0	150.0	200.0	400.0
	Crop Insurance	281.0	500.0	1,000.0	1,000.0
	Fertilizer Subsidy	1,580.0	5,000.0	5,000.0	5,000.0
	Food Security and Crop Diversification Project.	570.0	600.0	670.0	700.0
	Extension Services	-	250.0	500.0	500.0
	Total for Sector	7,030	10,023	17,019	19,018