



**REPUBLIC OF KENYA**

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

**MEDIUM TERM EXPENDITURE FRAMEWORK  
2017/18-2019/20**

**SEPTEMBER, 2016**

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## LIST OF ACRONYMS

ADC	-	Agricultural Development Corporation
ADR	-	Alternative Dispute Resolution
AGRA	-	Strengthening Fertilizer Quality and Regulatory Standards
AfDB	-	African Development Bank
AFFA	-	Agriculture, Fisheries and Food Authority
AHITI	-	Animal Health Training Institute
AIRC	-	Agricultural Information Resource Centre
AIA	-	Appropriation in Aid
ARD	-	Agriculture and Rural Development
ASAL APRP	-	Arid and Semi-Arid Land Agricultural Productivity Research Project
ASDSP	-	Agricultural Sector Development Support Programme
BMU	-	Beach Management Units
BROP	-	Budget Review Outlook Paper
CLMB's	-	County land Management Board
CPP	-	Coffee Productivity Project
DFZ	-	Disease Free Zone
DRSLP	-	Drought Resilience and Sustainable Livelihood Programme
DVAM	-	Division of Value Addition and Marketing
EAAPP	-	Eastern Africa Agricultural Productivity Project
EEZ	-	Exclusive Economic Zone
ESP	-	Economic Stimulus Programme
FIQA	-	Fish Inspection Quality Assurance
FY	-	Financial Year
GDP	-	Gross Domestic Product
GIS	-	Geographical Information System
GMOs	-	Genetically Modified Organisms
GNP	-	Gross National Product
HIV/AIDs	-	Human Immune Virus/ Acquires Immuno-Deficiency Syndrome
ICT	-	Information Communication Technology
KACCAL	-	Kenya Adaptation to Climate Change in Arid and Semi-Arid Lands
KAGRC	-	Kenya Animal Genetic Resources Centre
KALRO	-	Kenya Agricultural and Livestock Research Organization
KAPAP	-	Kenya Agricultural Productivity and Agribusiness Project
KAPSLM	-	Kenya Agricultural Productivity and Sustainable Land Management Project
KCDP	-	Kenya Coastal Development Project
KCEP	-	Kenya Cereals Enhancement Project
KDB	-	Kenya Dairy Board
KMFRI	-	Kenya Marine Fisheries and Research Institute
KENTTEC	-	Kenya Tsetse and Trypanosomiasis Eradication Council
KEPHIS	-	Kenya Plant Health Inspectorate Service
KEVEVAPI	-	Kenya Veterinary Vaccines Production Institute
KISM	-	Kenya Institute of Surveying and Mapping

KMC	-	Kenya Meat Commission
KSA	-	Kenya School of Agriculture
KSC	-	Kenya Seed Company
Kshs	-	Kenya Shillings
KVB	-	Kenya Veterinary Board
M&E	-	Monitoring and Evaluation
MCS	-	Monitoring, Control and Surveillance
MoLPP	-	Ministry of Lands and Physical Planning
MT	-	Metric Tones
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
MTP II	-	Second Medium Term Plan
NAAIAP	-	National Accelerated Agricultural Inputs Access Programme
NLC	-	National Land Commission
NLIMS	-	National Land Information Management Systems
NMK	-	Njaa Marufuku Kenya
OPV	-	Offshore Patrol Vessel
PCPB	-	Pest Control Products Board
PEGRES	-	Project on Enhancing Gender Responsive Extension Services
PPP	-	Public Private Partnership
RPLRP	-	Regional Pastoral Livelihood Resilience Project
RV	-	Research Vessel
SAGAs	-	Semi Autonomous Government Agencies
SATREPS	-	Science and Technology Research Programme Support
SDCP	-	Small Holder Dairy Commercialization Programme
SEA	-	Strategic Environmental Assessment
SHDP	-	Small Scale Horticulture Development Project
SHEPUP	-	Smallholder Horticulture Empowerment Promotion Unit Project
SIPMK	-	Smallholder Irrigation Programme Mt. Kenya
SLM	-	Sustainable Land Management
SMAP	-	Standards Market Access Programme
SONY	-	South Nyanza Sugar Company
T&T	-	Tsetse and Trypanosomiasis eradication
TDR	-	Traditional Resolution Alternative
THVC	-	Traditional High Value Crops
TPS	-	Tradable Permit Scheme
VC	-	Value Chains
VCOs	-	Value Chain Organizations

## EXECUTIVE SUMMARY

The Agriculture Rural and Urban Development (ARUD) Sector comprises of five sub-sectors namely: State Departments for Agriculture; State Departments for Livestock; State Departments for Fisheries and the Blue Economy; Ministry of Lands and Physical Planning (MoLPP); and the National Land Commission (NLC). The sector has twenty six (26) Semi-Autonomous Government Agencies (SAGAs) and nine (9) training institutions.

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

During the 2013/2014-2015/2016 MTEF period, the sector was allocated Ksh.68.459 billion in FY 2013/14, Ksh.78.877 billion in FY 2014/15 and Ksh.63.481 billion in FY 2015/16. The sector expenditure during the same period was Ksh.52.847 billion (77%) in FY 2013/14, Ksh.62.782 billion (80%) in FY 2014/15 and Ksh.55.088 billion (87%) in FY 2015/16. The Ksh.15.396 billion (19.5%) decrease in allocation in 2015/2016 was as a result of transfer of irrigation and drainage components to the Ministry of Water and Irrigation and the transfer of Housing Directorate, Public Works Directorate and Urban Development Directorate from the former Ministry of Land, Housing and Urban Development to the Ministry of Transport, Housing and Urban Development.

The key achievements realized during the 2013/14 – 2015/16 MTEF period were: availing of 521,047 MT of subsidized fertilizer to farmers; establishment of a fertilizer blending facility in Eldoret; enhancement of the strategic grain reserve (SGR) by 3.1million 90kg bags of maize; transformation of the strategic grain reserve to strategic food reserve; procurement and distribution of 72 tractors, 16 rice combine harvesters, 72 rice reapers and 100 motorized rice threshers. production and distribution of 880,880 straws of semen; establishment of six Liquid Nitrogen plants and a bull station at Agricultural Development Corporation (ADC) Sabwani in Trans-Nzoia County; carrying out interventions of tsetse and trypanosomiasis eradication; production of 135 million doses of assorted vaccines; procurement and distribution of 48 milk coolers; insurance of 66,085 tropical livestock units (TLUs) under the Livestock Insurance Programme; establishment of four cold storage and mini fish processing facilities; production and distribution of sixth offspring (F6) generation of tilapia; acquisition of marine fisheries research vessel and initiation of acquisition of an Offshore Patrol Vessel;

procurement of two patrol boats for Lakes Victoria and Turkana; reflagging of one deep sea fishing vessel; development of National Residue Monitoring Plan (RMP) for farmed fish that was approved by the European Union; commencement of construction of three fish quality control laboratories; supporting 124 seaweed farmers to develop commercial farms; mapping of fish critical habitats in Lakes Victoria, Baringo, Naivasha and Turkana.

Other key achievements include registration of 2.4 million title deeds; surveyed and maintained 290 km of national and international boundaries; establishment of 1,152 National boundary pillars; development of draft National Spatial Plan; and development of physical planning manual (standards and guidelines); initiation of amendments to Land Act and Land Registration Act (Land Law Amendment Bill), preparation of Community Land and Physical Planning Bills, formulation National Land Use Policy and digitization of 13 land registries; formulation of Investigation and Adjudication of Historical Land Injustices Bill 2015 and Land Use Planning Bill 2015; administration and management of public land; Compulsory Acquisitions; reviewed grants and dispositions in 11 counties and repossession of grabbed public land for Langat a Road Primary and Loresho county government land among others; Resolution of land related disputes such as the Lamu Ranches, Rwanda Embassy property in Mombasa, KALRO land in Naivasha, and Kabete Veterinary Services land; procurement and installation of Enterprise Resource Plan (ERP) comprising of Land Information Management System(NLIMS), Human Resource Software, and Customer Relationship Management (CRM).

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

During the 2017/18- 2019/20 Medium Term Expenditure Framework (MTEF) period, the sector will implement the following programmes: General Administration, Planning and Support Services for State Department of Agriculture, Ministry of Land Physical Planning (MoLPP), National Land Commission (NLC) and Fisheries Administrative Services; Crop Development and Management; Agribusiness and Information Management; Fisheries Development and Management;; Development and Coordination of the Blue Economy; Livestock Resource Management and Development; Land Policy and Planning; Land Administration and Management; National Land Information Management Systems (NLIMS); and Land Disputes and Conflict resolutions.

To implement these programmes, the sector requires Ksh.85.192 billion in 2017/18 financial year with Ksh.33.750 billion (39.6%) being Recurrent and Ksh. 51.442 billion (60.4%) for Development expenditure. This is against an allocation of Kshs 46.598 billion of which Kshs.16.117 billion (34.6%) is for Recurrent and Kshs. 30.481 billion (65.4%) is for Development expenditure. Further, the sector will require Kshs.92.879 billion for 2018/19 FY and Kshs.100.22 billion for 2019/20 FY.

The key expected outputs for the 2017/18-2019/20 MTEF period are formulation and review of policies, strategies, regulations and standards; enhancement of use of inputs particularly fertilizer and planting materials; subsidizing 535,000 MT of fertilizer; diversifying the strategic food reserve to include 2.83 million (90 kg) bags of maize, 1,500 MT of powder milk, 160,000 (90 Kg) bags of beans, 17,500 MT of paddy rice and 1,000 MT of corned beef; dissemination of agricultural information through production and airing of 156 radio programmes, 15 video programmes, publication of 18 agricultural booklets; production and distribution of 6.2 million straws of bull semen and 250 million doses of assorted vaccines; expansion of livestock insurance scheme to 8 counties covering 300,000 tropical livestock units (TLU); insurance of 150,000 farmers under the crop insurance scheme; installation of 990 milk coolers in 45 Counties; training of 300 A.I supervisors and 5,400 animal health providers; strengthening agricultural research; completion of construction of bull station at ADC Sabwani; establishment of five (5) liquid nitrogen plants; construction of infrastructure at the Coastal DFZ; upgrading of the KMC factory; rehabilitation and construction of water pans, earth dams, boreholes and shallow wells 14 ASAL counties; tsetse and trypanosomiasis eradication.

Other key expected outputs include: operationalization of Offshore Patrol Vessel (OPV) and the research vessel (RV Mtafiti); construction of Jetties in Mombasa and Turkana; operationalization and accreditation of fish quality control laboratories in Nairobi, Mombasa and Kisumu; Operationalization of the Kenya Fisheries Service, Kenya Fish Marketing Authority and Kenya Livestock Marketing Promotion Service; development and transfer of aquaculture technology/innovations; development and coordination of the blue economy; registration and Issuance of 750,000 title deeds; settlement of 18,500 landless households; re-organization of 29 land registries in readiness to digitize land records in 34 land registries countrywide; construction of 18 land registries and renovation of 23 land registries; surveying and maintaining of 750 km of national and international boundaries; creation and maintenance cadastral and geo-spatial databases; dissemination of the National Spatial Plan in 41 counties; provision of technical support in physical planning to 47 counties; reduction in land disputes; security of tenure for public institutions; establishment of public land information management system; and scientific research to inform decisions on land matters.

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

## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1 Background

The Agriculture Rural and Urban Development (ARUD) Sector comprises of five (5) sub-sectors namely: State Department for Agriculture; State Department for Livestock; State Department for Fisheries and the Blue Economy; Ministry of Lands and Physical Planning (MoLPP) and the National Land Commission (NLC). The sector has twenty six (26) semi-autonomous government agencies (SAGAs) and nine (9) training institutions.

The sector is identified as one of the six sectors aimed at delivering the 10 percent economic growth rate under the Vision 2030. It contributes to economic and social development of the country through enhancing food security; income generation; employment and wealth creation; foreign exchange earnings as well as security of land tenure and public land management. It also contributes to economic growth through forward and backward linkages with other sectors.

The Agriculture, Livestock and Fisheries and the Blue Economy sub-sectors directly contributed 28.7 percent of the GDP valued at Kshs 1.78 trillion in 2015 (Economic Survey, 2016). On average, the sub-sectors contribute approximately 27 percent to GDP through linkages with manufacturing, distribution and other service related sectors. In the year 2015, the subsectors accounted for about 57 percent of Kenya's total exports, 14 percent of the formal employment and 60 percent of the total employment.

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

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

The sector has established appropriate structures to enhance coordination of service delivery by the two levels of government. These include; the Inter-Governmental Thematic Working Groups (ITWGs) on Food Security, Extension and Capacity Building; Projects and Inputs; Policies, Legislations and Standards; and Monitoring, Evaluation and Communication. The sector has also established Land Committees as decentralized units of the National Land Commission consisting of both national and county officials. The committees are involved in

public land administration and management; dissemination of information; and resolution of land disputes and conflicts. In addition, the sector continues to undertake capacity building and technical assistance to the counties as provided in the Constitution.

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

This report outlines the key achievements realized during the 2013/2014 – 2015/2016 MTEF period and the medium term priorities in line with MTP II, Jubilee Government Transformative Agenda and the various sector policies. It further outlines the resource requirements for the 2017/18-2019/20 MTEF period and the expected outputs. The preparation of the report is consistent with the provisions of the Public Financial Management Act, 2012 and informed by the Programme Performance Reviews (PPR), Programme Based Budgets (PBB) and the Sub-Sector Reports. The inputs of sector stakeholders have also been taken into account.

The report comprises of six (6) chapters based on the National Treasury Circular Number 14/2016 of 13<sup>th</sup> July 2016. Chapter one covers the introduction to the sector while chapter two provides details of programmes performance for 2013/2014 – 2015/2016 MTEF period. Chapter three consists of the medium term priorities and financial plan for the period 2017/2018 -2019/2020. The details of cross sector linkages and emerging issues/ challenges that face the sector are provided in chapter four, while chapters five and chapter six provide conclusion and key recommendations, respectively.

## **1.2 Sector Vision and Mission**

**1.2.1 Sector Vision:** *A food secure and wealthy nation with sustainable management and utilization of land and the blue economy.*

**1.2.2 Sector Mission:** *To improve the livelihoods of Kenyans through attainment of food security, utilization of blue economy and sustainable land management.*

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

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

The specific objectives are to:

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

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

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

##### **1.4.1 State Department for Agriculture**

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

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

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

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

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

exploitation of agro-based marine resources; promotion of sustainable use of food based aquatic resources; protection of aquatic ecosystem; and promotion of Kenya as a centre for agro-based blue economy.

#### 1.4.4 Ministry of Lands and Physical Planning

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

#### 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 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 generation; develop and maintain an effective public land information management system at National and County levels.

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

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

**Table 1: Semi-Autonomous Government Agencies**

	Category	SAGA	Mandate
1.	Research Institutions	Kenya Agricultural and Livestock Research Organization (KALRO)	To promote, streamline, coordinate and regulate research in crops and livestock.
		Kenya Marine and Fisheries Research Institute (KEMFRI)	To undertake research in marine and freshwater fisheries, aquaculture, environmental and ecological studies; marine research including chemical and physical oceanography.
2.	Commercial / Manufacturing Corporations	Kenya Seed Company (KSC)	To carry out focused research, promote and facilitate production of high yielding, better quality certified seed to farmers and stakeholders
		Nyayo Tea Zones Development Corporation	To effectively protect the gazetted forest cover, achieve high quality tea and fuel wood production.
		Miwani Sugar Company (in receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production

	Category	SAGA	Mandate
		Muhoroni Sugar Company (under receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Nzoia Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Chemelil Sugar Company	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		South Nyanza Sugar Company (SONY)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Agro Chemical and Food Company	Production of high quality spirit for industrial and domestic use
		Agricultural Development Corporation (ADC)	To ensure the continued existence of the breeds and the availability of quality stock through production and supply of quality seed, technological transfers and training
		Kenya Meat Commission (KMC)	To procure livestock, operate abattoirs, process meat and by products for export or consumption in Kenya
		Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	To produce high quality animal vaccines for distribution locally and abroad
3.	Regulatory	Agriculture and Food Authority (AFA)	To promote best practices, in and regulate, the production, processing, marketing, grading, storage, collection and warehousing of agricultural products
		Kenya Plant Health Inspectorate Service (KEPHIS)	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce
		Pest Control Products Board (PCPB)	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products
		National Bio-Safety Authority	To regulate research and commercial activities involving Genetically Modified Organisms (GMOs) with a view to ensuring safety of human and animal health and provision of an adequate level of protection of the environment.
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya
		Kenya Veterinary Board (KVB)	To regulate, develop and promote the veterinary profession in Kenya
4.	Training	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services
5.	Statutory Boards	Agricultural Information Resource Centre	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
6.	Service	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	To coordinate eradication of tsetse and trypanosomiasis in the Country.
		Kenya Animal Genetic Resources Centre (KAGRC)	To promote optimum productivity of the national animal population through provision of high quality disease free animal germplasm and related breeding services
7.	Management	Kenya Fisheries Service	Conservation, management and development of fisheries resources
8.	Marketing	Kenya Fish Marketing Authority	Marketing of fish and fishery products
		National Livestock Development and Promotion Service	Development, promotion and marketing of livestock and livestock products

The last three SAGAs in the above table are new and will be operationalized in 2017/18 FY.

**Table 2: Training Institutions**

Category	Name	Mandate
Training Institutions	Animal Health Training Institute (AHITI) Kabete	Training of veterinary para-professionals for provision of Veterinary Services.
	AHITI Ndongba	Training of veterinary para-professionals for provision of Veterinary Services.
	AHITI Nyahururu	Training of veterinary para-professionals for provision of Veterinary Services.
	Dairy Training Institute – Naivasha	Training of pre-service and in-service technical staff and other stakeholders along the dairy value chain.
	Meat Training Institute	Training of Meat Industry personnel for improved meat hygiene standards.
	Pastoral Training Centre-Griftu (Wajir)	Training of stakeholders on pastoralism
	Pastoral Areas Training Centre – Narok	Training of stakeholders on pastoralism
	Mobile Pastoral Training Unit- Isiolo	Training of stakeholders on pastoralism
	Kenya Institute of Surveying and Mapping (KISM)	Training of land surveyors, cartographers, photogrammetrists and photo-lithographers

### 1.6 Role of Sector Stakeholders

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

#### a) Public/Citizens

Public participation in the budget process is a Constitutional requirement as stipulated in Article 201 (a). The process ensures incorporation of stakeholder views and inputs on the sector programmes and projects. It promotes ownership that ensures support for sector programmes and projects.

#### b) Research and Training Institutions

Research institutions, universities and other training institutions play a critical role in undertaking research and capacity building for the sector. Close collaboration between the sector and these institutions is important in development of relevant training programs and research activities that lead to optimum performance of the sector.

#### c) Government Ministries, Departments and Agencies

The sector collaborates and partners with other government Ministries, Departments and Agencies (MDAs) in implementation of its mandate. It also works with oversight agencies

like Ethics and Anti-Corruption Commission, Auditor General, and Commission on Administrative Justice to ensure efficient utilization of allocated resources.

**d) Private Sector Organizations and Professional Bodies**

These stakeholders are endowed with both human capital and financial resources that are important for resource mobilization and advocacy. They promote professional management; improve innovation, research and development as well as policy analysis. They also ensure provision of quality services through established standards and code of ethics.

**e) Civil Societies and Non-Governmental Organizations**

The Civil Society Organizations (CSOs) including Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), Faith Based Organizations (FBOs,) and other special interest groups participate and support implementation of programmes relevant to the sector. They are involved in resource mobilization, community empowerment and provision of technical support. They also provide avenues for public participation in identifying and validating relevant projects and programmes for implementation.

**f) Development Partners and International Organizations**

Development Partners and International Organizations provide financial and technical support and capacity development necessary for implementation of sector programmes and projects. Some of the organizations include United Nations Environmental Programme (UNEP), United Nations Development Program (UNDP), Danish Development Agency (DANIDA), African Development Bank (AfDB), Japan International Corporation Agency (JICA), Food and Agriculture Organization (FAO), International Fund for Agriculture Development (IFAD), Swedish International Development Agency (SIDA), the World Bank, the Government of Finland, and Department for International Development (DFID).

**g) Parliament and Judiciary**

The sector relies on Parliament for enactment of Bills and approval of policies. Parliament also plays a key role in the budgetary process including approval and oversight. The judiciary adjudicates in settlement of disputes.

**h) County Governments**

The county governments partner with the national government in formulation and implementation of sector policies programmes and projects. They also collect data necessary for national economic planning.

## CHAPTER TWO

### **2.0 Programme Performance Review 2013/14-2015/16**

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

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

The Sector implemented thirteen (13) programmes in the review period 2013/14-2015/16. These programmes are: Crop Development and Management, Agribusiness and Information Management, Irrigation and Drainage Infrastructure, Livestock Resources Management and Development, Fisheries Development and Management, Land Policy and Planning, Housing Development and Human Settlement, Government Buildings, Coastline Infrastructure and Pedestrian Access, Urban and Metropolitan Development, Land Administration and Management, General Administration, Planning and Support Services – Agriculture and General Administration, Planning and Support Services – Land, Housing and Urban Development.

During 2015/16 financial year the following programmes were transferred to other sectors: Irrigation and drainage infrastructure programme; Housing Development and Human Settlement; Government Buildings; Coastline Infrastructure and Pedestrian Access; Urban and Metropolitan Development. Some of the key achievements include;

- 521,047 Metric Tonnes (MT) of fertilizer was subsidized against a target of 440,000 MT. Strategic Grain Reserve (SGR) was transformed to Strategic Food Reserve (SFR) and 3.2 million 90kg bags of maize and of 548 MT of powdered milk were procured.
- Construction of Offshore Patrol Vessel (OPV) is at 95% completion (Kell laying completed in 2013/14; Hull completed in 2014/2015; Superstructure and heli-deck completed in 2015/16). Delivery is expected in January 2017.
- 2.4 million doses of semen were produced and 3,800 improved livestock breeds availed to farmers.
- Livestock insurance was operationalized in Isiolo, Marsabit, Mandera, TanaRiver Turkana and Wajir counties where 66,055 Tropical Livestock Units were insured covering 13,000 households.
- 2.4 million Title deeds were registered countrywide.
- 545 km. of national and international boundaries were surveyed, reaffirmed and maintained.
- 1,743 Government housing units were refurbished.
- 2,900 grants and leases were executed, and 1610 of letters of allotment verified

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

**Table 2.1: Agriculture, Rural and Urban Development Sector Programme Performance Review**

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
<b>Programme 1: General Administration, Planning and Support Services- SDA</b>									
S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks	Staff skills and competence improved.	No. of staff trained	200	200	82	161	253	385	Both long and short courses, local and overseas
	Policies developed	No. of Policies developed	4	5	8	5	5	5	At various stages.
	Bills developed	No. of bills developed	4	4	2	3	2	2	Seed and plant variety amendment bill 2016, WRS bill 2016
	Legal notices developed	No. of legal notices developed	4	4	4	3	3	4	The draft regulations are at the AG office for finalization then gazette
	Crop insurance implemented	No. of farmer covered	0	0	1,000	0	0	950	The premium subsidy in the three piloting counties Bungoma, Embu and Nakuru counties.
S.P 1.2 Agricultural Planning & Financial Management	Development planning services	No. of performance reports prepared	7	7	7	7	7	7	7 performance reports prepared
<b>Programme 2: Crop Development and Management</b>									
SP2.1: Land and crops Development	2KR project (Kennedy 2nd Round of Negotiation)-Rice Mechanization Improved	No. of tractors with associated implements procured and distributed to beneficiaries	20	52	52	20	52	72	Programme was extended beyond the original scope of Mwea to cover Bunyala, Ahero, West Kano, Pekerra and Ewani/Wema Irrigation Schemes through donor support.
	Storage and Post-Harvest Management-Improved	No. of stores constructed and handed over to beneficiaries	0	13	5	0	7	3	Inadequate funding affected implementation

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
	Technology Innovations developed	No. of technology innovations	10	10	10	10	10	10	Technologies developed, tested and promoted such as Conservation agriculture, Biogas technologies, ground nut value chain equipment etc., cotton processing
SP2.2: Food Security Initiatives	Strategic Food Reserves improved.	No. of bags of maize bags procured (90kg bag)	500,000	500,000	700,000	1,099,440	1,600,000	498,000	Budget cut affected achievement for 2015/16 FY
		No. of MT of powder milk procured	0	0	0	0	0	548	Procured using proceeds from sale of maize.
	Fertilizer subsidy	No. of MT fertilizer subsidized	90,000	200,000	130,000	166,166	206,955	147,926	Extra funding from Treasury led to over-achievement.
	e- Fertilizer subsidy distribution system	% completion	100	100	100	0	70	100	Piloting done in three counties (Machakos, Embu and Muranga)
	Potato Improvement Program- certified seed potato increased	No. of MT of basic seed potato	25	2,745	620	70	137.55	507	Delayed and inadequate of funding affected the achievement of the target.
			1400	1660	1800	1100	1,770	1338	1800 tons were to be produced in 2015 in satellite centres but funds were not availed
	Production and productivity and income Improved	Assorted drought tolerant food crops seed (MT)	665	380	370	665	361	121	Funding for the procurement seed by the THVC program Delayed
On farm technologies promoted	Metric tons (MT) of upland rice seed distributed to farmers	25	50	127	33	50	2	Funding in 2015/16 was inadequate	

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks	
SP 2.3: Quality Assurance and Monitoring Outreach Services	Inclusive linkages along the VCs improved (vertical and horizontal	No. of Value chain organizations (VCOs) formed and supported	4,000	8,330	6000	3,893	7,856	5,771	membership ranges from 20-35 per organization	
	Access to market information improved	No. of VC actors accessing market information	42,300	126,900	142,000	45,000	132,000	158,700	Increase due to rolling out NAFIS	
	Improved access to Natural Resource Management	No. of VC actors using climate smart technologies	4,000	19,741	22,000	15,000	21,000	25,001		
	Agricultural engineering technologies promoted	Number of technologies promoted	3	3	3	3	3	3	2	Spot improvement, water harvesting technologies
		No. of agro-processing demonstrations held	10	10	15	21	21	21	24	24 groups supported on farm level value addition
SP 2.4 Agricultural Research	Production and productivity increased	No of Varieties released after certification by KEPHIS	-	35	22	-	35	29		
		No of Clean root crop planting materials produced (millions)	-	13.05	13.5	-	13.05	16.01		
<b>Programme 3: Agribusiness and Information Management</b>										
S.P 3.1 Agribusiness and Market Development	Market prices Published in daily newspapers	No. of daily newspaper postings done	315	315	315	315	315	315	Market information are published only on working days	
	Access to	No. of resource poor	-	11,300	9,500	-	-	4,140	Farmers in rice growing	

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
	affordable agricultural inputs enhanced	farmers accessing affordable inputs							areas were target but inadequate funding affected achievements
S.P 3.2 Agricultural Information and Management	Agricultural information disseminated through electronic media	No. of radio programmes aired	52	52	52	52	0	52	Radio programs produced and uploaded into airc.go.ke
<b>Programme 4: Irrigation and Drainage Infrastructure</b>									
SP 4.1: Promotion of Irrigation and Drainage Development	Model farm developed at Galana Kulalu Irrigation scheme	Hectarage under irrigation	10,000	10,000	10,000	0	500	0	Programme moved to newly created State Department of Irrigation in 2015/16
	Increased acreage under irrigation(acres)by	Acreage under irrigation	20,000	26,300	26,000	21,515	27,143	0	Activities undertaken by Smallholder Irrigation Programme, MT. Kenya National Expanded Irrigation Project and SIDEMAN-SAL
<b>Programme 5: Fisheries Development</b>									
SP 5.1: Fisheries Policy, Strategy and Capacity Building	Reviewed National Oceans and Fisheries Policy 2008	Percentage level of review of the National Oceans and Fisheries Policy 2008, Revised 2015	30%	50%	80%	40%	45%	75 %	The revised National Oceans and Fisheries Policy,2008 is ready for the National Stakeholders Workshop
	Fisheries Management and Development Bill 2015 Enacted	No of bills enacted	1	1	1	0	0	1	Fisheries Management and Development Bill 2015 enacted by parliament
	Fisheries Regulations to operationalize the	Number of regulations developed	0	1	1	0	1	1	-Consultant recruited gap analysis and field consultation undertaken.

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
	Fisheries Management and Development Act								-The Analysis report in place in April, 2016  Two (marine and coastal and inland fisheries) regulations drafted.
	Strategies, standards, guidelines and Management Plans developed	Number of strategies, standards, guidelines and management plans developed	2	2	3	2	2	4	Lobster and Small seine (Ring net) plans developed submitted for gazettelement.  Aquarium Fishery Management Plan and Ungwana Bay Co-Management Plan developed.  Draft Lake Turkana Fisheries Management Plan prepared.  Tilapia and catfish Seed Standards developed and published by KEBS.  Three types of fish feeds were formulated.
SP5.2: Aquaculture Development	Aquaculture technology and innovations transfer in learning institutions	Number of learning institutions involved in aquaculture technology transfer	1,095	10	0	10	10	0	The poor performance was a result of change in policy direction arising from devolution of functions.
	Research driven aquaculture	Number of applied research, hatcheries	2	2	2	2	2	1	Two regional facilities/hatcheries for

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
	development and technology transfer enhanced	and regional facilities developed							applied research at Sagana and Kiganjo developed  50% Of One Intensive Production System (RAS) developed in Sagana
		Number of market outlets innovations developed/established	10	10	10	10	2	10	Equipment for 2 market outlets procured, while equipment for the other 8 were not procured due to lack of exchequer in 2014/15
		Number of gene banks developed	0	0	1	0	0	2	Two gene banks developed
SP5.3: Management and Development of Capture Fisheries	Increased compliance to National, Regional and International fisheries conservation and management measures	Percentage level of construction of Offshore Patrol Vessel procured (%)	50 %Kell laying and hull	100%Hull complete	100% superstructure	Kell laying completed	Hull completed	Superstructure and heli deck completed	The Vessel is expected to be delivered and commissioned in January ,2017
		Number of fisheries frame surveys conducted	1	-	1	2	-	1	The survey was conducted in Lake Victoria
		Number of quarterly catch assessments	-	-	4	-	-	4	Conducted for marine and coastal fisheries in Lamu, Mombasa, Kilifi, Tana River and Kwale counties
		Number of inshore patrols for coastal fishery waters undertaken	-	-	16	-	-	16	Covering Lamu, Tana River, Kilifi, Mombasa and Kwale counties

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
	Domestic fishing fleet for pelagic EEZ fisheries resources developed	Number of locally owned multi-day fishing crafts targeting pelagic offshore resources	-	-	25	-	-	0	Fleet Management Plan finalized. The plan will be used to guide deep sea fishing expeditions
		Number of vessels reflagged	-	5	5	-	0	1	Only one company had applied for vessel reflagging
	Degraded fisheries stocks and habitats restored	Number of water bodies stocked	-	5	-	-	5	-	Restocked Thiririka River, River Koitopus, River Kipsonoi, River Morun, Maara River
		No of critical fish breeding habitats delineated, mapped, and gazetted	-	-	6	-	-	6	identified and demarcated three (3) critical /breeding areas in Lakes Baringo and Turkana as well as 5 in Lake Naivasha
SP5.4: Fish Safety, Assurance of Quality, Value Addition and Marketing	Compliance to fisheries Act, Cap 378 of 2012 and other related regulations on fish safety	Number of sampling sessions conducted in the Monitoring programme for contaminants	1	1	1	1	1	1	Lake Victoria
		Number of National inspections conducted	1	1	1	1	1	1	Fish processing establishments in Nairobi, Mombasa and Kisumu
	Safety of fish and fishery products assured	Percentage of fish import/export permits and export health certificates processed	100	100	100	100	100	100	Achieved
		Number of audit inspections conducted on fish	10	10	15	10	10	15	Achieved

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
		processing establishments							
		Number of samples collected and analyzed	-	1500	2000	-	1500	2000	Achieved
	Fish quality control laboratories established	Percentage level of completion of an accredited fish quality control laboratory (%).	1	10	20	0	5	10	There were delays in commencement of project activities. Ground breaking undertaken in January 2016, electricity connection and water undertaken
SP 5.5: Marine and Fisheries Research	High quality tilapia and catfish seeds produced to support aquaculture development	Production of a further generation of selectively bred tilapia	1	1	1	1	1	1	Sixth offspring (F6) generation of tilapia produced and distributed to 12 counties to support aquaculture
	Fish farmers trained on various aspects of aquaculture	No. of fish farmers trained	0	50	100	0	50	100	Training on best Management Practices was conducted for 150 farmers, extension officers and technicians
	Seaweed farming commercialized to improve livelihoods in the coast of Kenya	No. of seaweed farmers who have attained model farm size	0	0	120	0	0	120	124 seaweed farmers were provided have attain a model farm size which is required for breaking even
	Aquaculture market information platform (AMIP) developed	Percentage level of completion (%)	0	0	100	0	0	100	AMIP is a web based tool to link up aquaculture stakeholders on real time. The tool is hosted by the Aquaculture Association of Kenya.
	Stock assessments for commercial	Number of stock assessments	1	1	1	1	1	1	Assessment of the status of lobster, prawn and rabbit

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
	fish species	completed							fish fisheries was finalized in 2015/16
	Innovative techniques for reducing post-harvest losses developed and disseminated	Number of innovative techniques for reducing fish post-harvest losses	1	1	1	1	1	1	Three innovative technologies developed and transferred to communities
	Fish value addition	Number of value added products developed	2	2	2	2	2	4	A recipe book for fish products has been produced. Eight value added products such as fish samosa, fish sausages, fish fingers, smoked fish, fried fish and fish balls have been developed
	Tide tables prepared to guide fishermen on fishing expedition	Number of tide tables (booklets) prepared	50	50	100	50	50	100	Superior tide tables were generated from the real time data captured from KMFRI's tide gauges at Lamu and Mombasa
	Compliance with Regional and international conventions on research	Number of conventions complied with	2	2	2	2	2	2	KMFRI has complied with Nairobi Convention on protection and conservation of the marine and coastal environment in Eastern Africa, and United Nations Convention on Biological Diversity (RIO+20)
<b>Programme 6 : Livestock Resources Management and Development Programme</b>									
SP 6.1: Livestock Policy Development and Capacity	An enabling environment for development of the livestock industry created	No. of Livestock Policies, Acts, Strategies & regulations reviewed/developed	6	6	6	7	7	6	2 Sessional papers on Livestock breeding and livestock feeds, Veterinary Medicines Bill and Veterinary Medicines

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
Building									Regulations; Standards for Export/Import of Animal Genetics and codes of inspections; Bee Keeping Bill, Food defense guidelines
	Human resource development for increased livestock productivity	Number of staff whose skills were enhanced	1800	1800	1470	272	270	300	Staff trained on Supervisory, Management and leadership's courses. Defensive Driving and others
		Number of Skilled manpower produced in livestock training institutions	640	640	640	647	658	670	Certificate and diploma courses in Animal health and Husbandry, Meat Hygiene & Dairy technology
SP 6.2: Livestock Production and management	Quality livestock breeding stock and genetic materials produced and availed to farmers	Number of improved livestock breeds produced and availed to smallholder farmers	200	150	200	210	120	180	Cattle breeding material
			630	700	750	650	736	762	Rabbit breeding material
			400	420	450	405	400	430	Sheep and Goats breeding material
		Doses of semen produced and Distributed	650,000	750,000	900,000	703,000	854,000	880,880	Produced at KAGRC in Kabete.
		Number of liquid nitrogen plants installed	0	1	4	0	1	4	5 liquid Nitrogen plants were installed at Eldoret, Nyahururu, Sotik, Kirinyaga and Meru to facilitate semen distribution.
	Bull station established	% completion of bull station construction	0	50	75%	0	40%	80%	The bull station is at ADC Sabwani in Trans-nzoia county
	Smallholder dairy	Amount of milk	88	92	100	95	106	102	The project areas are

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
	farmers supported to commercialize dairy	produced in million litres in dairy commercialization areas							Nakuru, Bomet, Nyamira, Bungoma, Uasin-Gishu, Trans-Nzoia, Lugari, Nandi
	Sustainable land management	Hectares of denuded land reseeded	1,800	2,000	2,500	1, 850	2,172	2,457	The project is implemented in Narok, Mbeere, Kyuso and Daadab
SP 6.3: Livestock products value addition and marketing	Institute of Leather science established	% completion	10	15	20	1	3	5	There was inadequate funding hence the low achievement
	Volume of trade in livestock and livestock products increased	Volume of meat and meat products produced and marketed (MT)	550	575	600	545	566	580	Beef, mutton, goat meat were consumed locally and some exported to Middle East by KMC
		Volume of milk processed (million litres)	540	550	600	550	560	650	Data obtained by KDB from milk processing firms
	Post-harvest milk loses reduced	No. of coolers procured and distributed	5	18	15	5	18	0	This activity was shelved because the State Department is procuring 990 milk coolers through tied credit from the Government of Poland.
	livestock insurance scheme established	No. of Tropical Livestock units insured	0	25,000	45,000	0	25,060	41,025	Insurance covered are Isiolo, Marasbit, Mandera, TanaRiver Turkana and Wajir
SP 6.4: Food safety and animal products development	Safety of food of animal origin assured	No. of residue monitoring plans developed	1	1	3	1	1	3	Residue plans were developed for honey, beef and dairy value chains
		No. of processing facilities inspected	19	19	19	19	19	19	The processing facilities include 8 export slaughter houses, 6 milk export

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
									processing plants and 5 animal feeds processing and storage facilities
		No. of codes of inspection developed	0	3	3	0	3	3	The codes are for ostrich, crocodiles and quails
		No. of honey samples collected and analyzed	200	200	200	200	200	189	Honey analyzed for quality assurance
SP 6.5: Livestock Diseases Management and Control	Disease Free Zones Created	% completion of Disease Free Zoning facilities	35	45	50	35	45	50	Construction for bio-security fence was completed in Bachuma Livestock Export zone (LEZ) while designs for Kurawa and Miritini quarantine stations were done
		No. of samples of animal diseases analyzed	55,000	60,000	65,000	57,360	60,891	62,123	Samples analyzed at the Regional Veterinary Investigation Laboratories in Mariakani, Ukunda, Witu, Garissa, Karatina, Kericho, Eldoret and Central Veterinary Laboratory - Kabete for disease surveillance and diagnosis
	Animal health improved	No. of animal health service providers trained	1,500	2,100	2,200	1,550	2,150	2,350	Animal Health Service Providers trained
		Doses of vaccines produced for animal disease control and export (millions)	38	40	45	37	48	50	Vaccines produced for animal diseases control and export
		No. of disease strategies and contingency plans	2	4	2	2	4	2	Preparedness plans for disease outbreaks

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
		developed							
	Zoological, vector and pest management improved	No of tsetse belts Covered for tsetse eradication	5	5	5	5	5	5	Tsetse flies were suppressed in 5 Tse-Tse belts ( Lake Victoria basin, Lake Bogoria region , Meru/Mwea region, Coastal and Western region)
		No. of risk maps for pests and diseases developed and disseminated.	2	2	1	2	2	1	Mapping of emerging vector ecology and infestations
<b>Programme 7 :Land Policy and Planning</b>									
SP. 7.1: Development Planning and Land Reforms	Title deeds registered and issued	No. of title deeds processed	540,000	1,500,000	1,000,000	960,546	1,212,504	240,689	The Ministry anticipates to register 1.2 million title deeds by December 2017
	Land Laws reviewed	No. of land legislations enacted	4	3	3	3	3	3	- Land Law Amendment Bill approved Parliament - Physical Planning Bill and Community Land Bill before the Senate for approval
	Land Policies formulated	% completion of policies formulated	10%	40%	100%	10%	40%	80%	National Land Use policy submitted to Cabinet for approval.
			10%	30%	100%	10%	20%	60%	Draft KNSDI policy being aligned with Land and Land Registrations Acts
SP.7.2: Land Information Management	Secured and accessible land records	% of land registries digitized	0	50%	100%	0	30%	76%	13 land registries were targeted. I has been completed (Nairobi) while 12 are at 76% completion.
		No. of land registries reorganized	0	22	28	0	22	0	39% (22 out of 57) of land registries reorganized

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
		No. of land registries constructed	0	0	5	0	0	0	Funding was not availed. Bill of Quantities for 5 land registries prepared and construction to commence in FY2016/17
		No. of land registries renovated and equipped	7	10	12	7	8	2	Gatundu land registry and Survey Headquarters renovated and equipped.
SP 7.3: Land Survey	National (internal county boundaries) and International Boundaries reaffirmed	No. of km. of national and international boundaries surveyed, inspected and maintained	180	200	250	100	115	290	-Common boundary for Isiolo and Meru Counties surveyed -290km along Kenya and Uganda (44km), Ethiopia (34km), Tanzania (15km) and Somalia (119km) surveyed, reaffirmed and maintained averaging 96km per year
		No. of topographical and thematic maps up dated	30	30	65	32	25	40	126,000 parcels captured into cadastral database
SP 7.4 Land Use	National Spatial plan	% of National Spatial Plan prepared	90	98	100	90	95	98	The remaining 2% is for publication, launch and dissemination which is scheduled for September 2016
	Counties capacity build and provided with technical support	No. of Counties capacity build and provided with technical support	10	10	10	3	4	7	Capacity needs assessment conducted in 47 counties
SP 7.5 Land Settlement	Households settled	No. of landless households settled	12,000	15,000	5,000	28,898	24,818	11,761	Activity targeted Internally Displaced Persons, forest evictees and squatters. Funds were reallocated within the Vote for

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
									purchase of Waitiki farm at the Coast resulting in higher numbers than planned
<b>Programme 8:Housing Development and Human Settlement</b>									
SP 8.1: Housing development	Housing units in Soweto Zone A Kibera constructed	% completion	50	70	100	45	65	86	Inadequate funding affected achievements
	Sustainable Neighborhood Project (SNP) in Mavoko completed	% completion	-	70	100	-	65	88	Inadequate funding affected achievements
	Housing units developed for Civil Servants Tenant Purchase in Kisumu	% completion	-	20	50	-	5	50	Inadequate funding affected achievements
	Loans disbursed for Purchase/construction of houses	No. of beneficiaries	120	250	250	126	259	250	Target achieved
	Market sheds & ablution block at Langas market in Eldoret	% completion level of market sheds & ablution block at Langas market in Eldoret	65	70	100	58	70	100	Target achieved
	Ziwa La Ng'ombe Dispensary in Mombasa constructed	% completion level of Ziwa la Ngombe Health Centre in Bombolulu, Mombasa	80	100	100	58	70	100	Target achieved
	Access roads constructed within 14 selected	No. of Kms. of access roads	55	55	35	20	26	35	Inadequate funding affected funding

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
	counties								
	Housing infrastructure developed	No. of Km of access roads constructed across the country	21	21.6	32	17.9	17.9	85	
S.P 8.2: Estate Management	GoK houses and plots fenced	No. of housing units and plots fenced	600	600	-	150	79	-	
	Refurbishment of Government housing Units	No. of Units Refurbished	1,800	1,800	724	742	484	517	Inadequate funding affected implementation
<b>Programme 9: Government buildings</b>									
SP 9.1: Stalled and new Government buildings	Government buildings completed/rehabilitated	No. of stalled Government buildings completed	2	4	4	1	0	1	The target not achieved due to inadequate funding. The remaining projects are over 80% completion level
	Government housing units refurbished	No. of Government buildings rehabilitated	50	50	50	33	27	30	Inadequate funding affected achievement
SP 9.2: Building Standards and Research	Research appropriate building and construction technologies	No. of research conducted and disseminated	3	2	1	3	2	1	6 No. of research were carried out in the period.
	Substandard Buildings demolished	No. of sub-standard buildings demolished	-	20	34	-	2	21	Target not achieved due to court injunctions, insufficient funding, insecurity and lack of equipment.
	Construction site supervisors accredited	No. of site supervisors accredited	15,000	15,000	15,000	15,000	15,164	16,418	
	Regulated construction industry	No. of new contractors registered	10,000	5,000	4,000	9,337	4,395	13,869	No surpassed due to high growth rate of the construction segment
<b>Programme 10 : Coastline Infrastructure and pedestrian access</b>									
SP 10.1: Coastline	Jetties constructed/	Level of completion (%)	-	60%	100%	-	63%	98%	The project is currently at 98% completion

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
Infrastructure Development	rehabilitated at Shimoni								
	Seawalls constructed and rehabilitated in low lying areas along the coastline	Meters of seawall constructed/rehabilitated	-	60	500	-	33	54	Target not achieved due to inadequate funding
SP: 10.2 Pedestrian access	Footbridges	No. footbridges constructed in various parts of the country	23	21	12	11	15	11	Target not achieved due inadequate funding
<b>Programme 11: Urban and Metropolitan Development</b>									
SP 11.1: Urban Development and planning services	Social and physical infrastructure facilities in urban areas developed	No. of trailer, bus and lorry parks completed	-	8	6	-	6	5	
		No. of markets (ESP, market hubs and wholesale) completed	-	90	73	-	90	11	Inadequate funding affected achievement
	Urban Safety and disaster preparedness	No. of High Mast lights installed	-	15	15	-	15	13	
		No. of streetlights installed	-	367	222	-	367	450	Targets surpassed through collaboration with counties
S.P 11.2: Metropolitan Planning and Infrastructure Development	Bitumen roads and Non-Motorized Transport (NMT) facilities completed	No. of km of road constructed	20	12	15	20	15	18	-
		No. of Km of NMT	10	15	18	10	15	18	-

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
		constructed							
	Metro Region Disaster management/resp onse enhanced	No. of fire-fighting equipment procured	7	10	10	11	7	29	
		No. of street /Security lights installed	-	350	400	-	530	587	
	Develop Capacities of officers within NMR on disaster management	No. of officers trained	40	40	50	51	50	53	
<b>Programme 12: General Administration, Planning and Support Services (MLHUD)</b>									
SP 12.1: Administration and Support Services	Monitoring and evaluation	No. of Quarterly reports	4	4	4	4	4	4	
SP.12.2: Development Planning and Land Reforms	Reviewed Land Laws	No. of land legislations enacted	4	3	1	3	3	1	Achieved
	Stakeholders sensitized on land issues (Land clinics)	No. of stakeholder forums (land clinics) conducted	4	4	4	4	4	4	Stakeholders forums held National Spatial Plan and National Land Use Policy
SP 12.3: Procurement, warehousing and supply	Rehabilitated administration block, stock control block, main ware house at Supplies Branch, Nairobi	% of completion	-	100	5	-	95	5	Completed
<b>Programme 13: Land Administration and management</b>									

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
SP 13.1:Land Administration	Established CLMB's	No. of CLMBs established and operational	0	47	8	0	39	2	The Commission is awaiting list of CLMB members to be forwarded to County Assemblies
	Automated NLC processes and procedures	% of processed and procedures automated	0	5		0	2	1	-Human Resource Management System in Place -NLIMS on going
	Executed leases and grants executed.	No. of grants and leases executed.	0	3,000	2,500	0	1,500	1,400	The targets were not achieved due to staffing constraints
		Verification of letters of allotment	0	10,000	5,000	0	711	899	Some letters could not be verified due to transfers of some staff who signed some allotment letters
	Researched and disseminated land report	No. of Researched and disseminated land report	0	15	9	0	5	2	Targets could not be reached because of low funding and low staffing levels
	Advocacy programmes developed and disseminated	No. of Advocacy programmes developed and disseminated	0	5	20	0	3	22	Target attained due to separation of Food Agriculture Organization partnering with NLC on land laws amendments
	Land Use oversight frameworks developed at National level	No. of frameworks developed and in use	0	1	1	0	1	2	Achieved as targeted
	Natural Resource Maps developed	No. of natural resource maps and databases developed	0	8	9	0	2	1	Could not achieve due to low funding.
	NLIMS in place	% of systems implementation	0	5%	20%	0	5%	30 %	-Completed developing NLIMS standards and

Programme	Key Outputs	Key Performance Indicators	Target 2013/14	Target 2014/15	Target 2015/16	Achievement 2013/14	Achievement 2014/15	Achievement 2015/16	Remarks
									guidelines -30 % phase I done.
	Rules and regulations developed	Rules and regulations developed to guide land admin. and compulsory acquisitions	0	4	2	0	2	2	Regulations on compulsory acquisition to be finalized in parliament
	Adjudication sections declared and completed	No. Adjudication sections declared and completed	0	20	30	0	7	1	Adjudication is still a contested function with Ministry of Lands and Physical Planning
	Settlement programmes commissioned and completed	No. Settlement programmes commissioned and completed	0	10	17	0	14	1	Still in Progress(Mkokoni)
	Bills developed	No. of bills developed	0	2	0	0	2	2	Bills awaiting parliamentary approval process
	Grants and Dispositions Reviewed	No. of Grants and Dispositions reviewed	0	2,500		0	1,500	3,684	-Verification and review of grants and dispositions allocations in settlement schemes and Public land
	ADR Framework developed and implemented	No. of frameworks developed	0	1	1	0	0	1	Targets achieved. Frameworks approved
		No of cases resolved through ADR	0	4,680	5,640	0	394	2,000	-targets not achieved due to prolonged court delays
	Complaint Handling Mechanism developed and implemented	% of cases addressed	0	15%	25%	0	20%	40 %	Target achieved due to the new handling mechanism developed



## 2.2 Expenditure Analysis (2013/14-2015/16)

During the period under review, the total allocation to the sector was Kshs. 68,459 million in 2013/14 and increased to Kshs. 78,877 million in 2014/15 but decreased to Kshs. 63,481 million in 2015/16. The funds absorption rate for the sector in 2013/14 FY was Kshs. 52,847 at 77%, Kshs 62,782 million in 2014/15 at 80% and Kshs. 55,088 in 2015/2016 at 87%.

The Recurrent allocation in 2013/14 FY was KShs 17,918 million, KShs 18,438 million in 2014/15 FY and KSh 14,663 in 2015/16 FY. The expenditure was Kshs 15,547 million, Kshs. 17,479 million and 12,357 million respectively.

The Development budget allocation was Kshs. 50,542 million in 2013/14 FY and increased to KShs. 60,418 million in 2014/15 FY , then decreased to Kshs. 49,066 million in 2015/16 FY. The expenditure for the three financial years was Kshs. 37,299, Kshs. 45,281 million, Kshs. 42,731 million respectively.

During the period under review the sector spent a total of Kshs 6,680 million on Access to Government Procurement Opportunities (AGPO).

### 2.2.1 Analysis of Programme Expenditure

The analysis of programme/ sub programme expenditure is as shown in Table 2.2.

**Table 2.2: Programme/Sub-Programme Expenditure Analysis**

ANALYSIS OF PROGRAMME EXPENDITURE (Ksh.Million)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme 1: General Administration, Planning and Support services -SDA</b>						
S.P.1.1 Agricultural Policy, Legal and Regulatory	565	894	676	515	775	668
S.P:1.2: Agricultural Planning and Financial Management	654	942	696	591	672	499
<b>TOTAL PROGRAMME 1</b>	<b>1,219</b>	<b>1,836</b>	<b>1,373</b>	<b>1,106</b>	<b>1,447</b>	<b>1,167</b>
<b>Programme 2: Crop Development and Management</b>						
S.P2.1:Land and Crops Development	1,951	2,326	1,339	1,616	1,902	1,039
S.P2.2: Food Security	2,360	6,090	2,024	1,955	5,939	1,746
S.P2.3: Quality Assurance and Monitoring of Outreach Services	4,662	5,744	3,584	3,861	4,883	3,086
S.P 2.4: Agricultural	4,005	2,400	2,308	3,317	2,109	1,441

Research						
<b>TOTAL PROGRAMME 2</b>	<b>12,978</b>	<b>16,560</b>	<b>9,257</b>	<b>10,748</b>	<b>14,833</b>	<b>7,311</b>
<b>Programme 3: Agribusiness and Information Management</b>						
S.P3.1: Agribusiness and Market Development	11,373	4,724	5,924	8,882	4,622	5,621
S.P3.2: Agricultural Information Management	589	45	53	460	40	45
<b>TOTAL PROGRAMME 3</b>	<b>11,962</b>	<b>4,769</b>	<b>5,977</b>	<b>9,342</b>	<b>4,663</b>	<b>5,666</b>
<b>Programme 4: Irrigation and Drainage Infrastructure</b>						
S.P4.1: Promotion of Irrigation and Drainage Development Management	12,092	15,897	5,495	9,370	9,090	5,495
<b>TOTAL PROGRAMME 4</b>	<b>12,092</b>	<b>15,897</b>	<b>5,495</b>	<b>9,370</b>	<b>9,090</b>	<b>5,495</b>
<b>Programme 5: Livestock Resource Management and Development</b>						
S.P5.1: Livestock Policy Development and capacity building Programme		21			21	
<b>TOTAL Programme 5</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>21</b>	<b>-</b>
<b>Total Vote</b>	<b>38,251</b>	<b>39,085</b>	<b>22,102</b>	<b>30,566</b>	<b>30,055</b>	<b>19,639</b>
<b>Programme 5: Fisheries Development and Management</b>						
S.P 5.1: Fisheries policy, Strategy and capacity building	199	168	152	191	147	152
S.P 5.2: Aquaculture Development	205	242	194	211	218	125
S.P 5.3 Management and Development of Capture Fisheries	1247	1165	986	1233	1165	960
S.P 5.4 Assurance of Fish Safety, Value addition and Marketing	21	54	133	20	38	89
S.P 5.5 Marine and Fisheries Research	1210	1589	2259	1019	1589	2259
<b>Total Programme</b>	<b>2882</b>	<b>3218</b>	<b>3724</b>	<b>2674</b>	<b>3157</b>	<b>3585</b>
<b>TOTAL VOTE</b>	<b>2882</b>	<b>3218</b>	<b>3724</b>	<b>2674</b>	<b>3157</b>	<b>3585</b>
<b>Programme 6: Livestock Resources Management and Development</b>						
SP6.1: Livestock Policy Development and capacity building Programme	1,892	2,360	2,235	1,586	2,354	1,996
SP6.2: Livestock Production and Management	568	890	717	413	855	672
SP6.3: Livestock Products Value Addition and Marketing	455	576	1,777	429	506	1,253
SP6.4: Food Safety and Animal Products Development	597	748	656	483	640	569

SP6.5: Livestock Disease Management and Control	1,166	960	695	1,060	908	672
<b>Total programme</b>	<b>4,678</b>	<b>5,534</b>	<b>6,080</b>	<b>3,971</b>	<b>5,263</b>	<b>5,163</b>
<b>Total Vote</b>	<b>4,678</b>	<b>5,534</b>	<b>6,080</b>	<b>3,971</b>	<b>5,263</b>	<b>5,163</b>
<b>P.7 Land Policy and Planning</b>						
SP. 7.1 Development Planning and Land Reforms	583	1,780	2,319	523	1,759	2,309
SP.7.2 Land Information Management	516	1,339	1,021	511	1,339	969
SP.7.3 Land Survey	1,653	3,368	3,086	1,616	3,317	2,997
SP.7.4 Land Use	183	231	252	182	226	238
SP.7.5 Land Settlement	284	390	455	283	390	454
<b>Total Programme 7</b>	<b>3,219</b>	<b>7,108</b>	<b>7,133</b>	<b>3,115</b>	<b>7,032</b>	<b>6,967</b>
<b>P 8 Housing Development and Human Settlement</b>						
SP 8.1 Housing development	5,490	5,196	5,919	3,307	3,785	5,000
SP 8.2 Estate management	596	1,717	1,559	585	1,601	1,574
<b>Total Programme 8</b>	<b>6,086.0</b>	<b>6,913</b>	<b>7,478</b>	<b>3,892</b>	<b>5,386</b>	<b>6,575</b>
<b>P 9: Government Buildings</b>						
SP 9.1 Stalled and new government buildings	2,208	1,880	1,138	2,213	1,878	1,184
SP 9.2 Building standards and research	44	32	34	38	32	129
<b>Total Programme 9</b>	<b>2,252</b>	<b>1,912</b>	<b>1,172</b>	<b>2,252</b>	<b>1,910</b>	<b>1,313</b>
<b>P 10: Coastline infrastructure and pedestrian access</b>						
SP10.1 Coastline infrastructure development	<b>172</b>	<b>371</b>	314	<b>168</b>	<b>346</b>	264
SP 10.2 Pedestrian access	-	-	81	-	-	373
<b>Total Programme 10</b>	<b>172</b>	<b>371</b>	<b>395</b>	<b>168</b>	<b>346</b>	<b>637</b>
<b>P11: Urban and metropolitan development</b>						
SP 11.1 Urban mobility and transport	-	-	103	-	-	-
SP 11.2 Metropolitan planning and infrastructure development	5,296	6,444	6,336	2,133	2,418	<b>3,560</b>
SP. 11.3 Urban development and planning services	4,424	6,288	6,610	3,062	5,339	<b>5,034</b>
SP 11.4 Urban markets and development	-	-	5	-	-	-
<b>Total Programme 11</b>	<b>9,720</b>	<b>12,732</b>	<b>13,055</b>	<b>5,195</b>	<b>7,757</b>	<b>8,595</b>
<b>P12: General administration, planning and support services</b>						
SP 12.1 Administration, planning and support services	562	482	681	467	471	381

SP 12.2 Procurement, warehousing and supply	31	168	131	29	167	106
<b>Total Programme 12</b>	<b>593</b>	<b>650</b>	<b>812</b>	<b>495</b>	<b>638</b>	<b>487</b>
<b>TOTAL VOTE 1111</b>	<b>22,042</b>	<b>29,686</b>	<b>30,293</b>	<b>15,117</b>	<b>23,069</b>	<b>24,574</b>
<b>PROGRAMME 8: Land Administration and Management</b>						
S.P. 8.1: Land administration	606	1535	1530	519	1238	1475.5
<b>TOTAL PROGRAMME 8</b>	<b>606</b>	<b>1,535</b>	<b>1,530</b>	<b>519</b>	<b>1,238</b>	<b>1475.5</b>
<b>TOTAL VOTE.2021</b>	<b>606</b>	<b>1,535</b>	<b>1,530</b>	<b>519</b>	<b>1,238</b>	<b>1475.5</b>
<b>Total Sector</b>	<b>68,459</b>	<b>78,877</b>	<b>63,481</b>	<b>52,846</b>	<b>62,782</b>	<b>55,088</b>

## 2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 2.3 shows the expenditure analysis by economic classification over the review period.

**Table 2.3: Programme Expenditure Analysis by Economic Classification**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme 1: General Administration, Planning and Support services</b>						
<b>Current Expenditure</b>	<b>786</b>	<b>746</b>	<b>1,068</b>	<b>714</b>	<b>711</b>	<b>898</b>
Compensation of Employees	273	273	266	268	247	262
Use of Goods and Services	174	207	166	168	204	140
Grants and other Transfers	339	258	622	278	258	494
Other Recurrent	0	8	14	0	2	2
<b>Capital Expenditure</b>	<b>433</b>	<b>1,092</b>	<b>305</b>	<b>392</b>	<b>736</b>	<b>269</b>
Acquisition of Non-Financial Assets	0	13	0	0	9	0
Capital Grants to Government Agencies	433	1,079	275	392	995	244
Other Development	0	0	30	0	0	25
<b>Total programme 1</b>	<b>1,219</b>	<b>1,837</b>	<b>1,373</b>	<b>1,106</b>	<b>1,447</b>	<b>1,167</b>
<b>Programme 2: Crop Development and Management</b>						
<b>Current Expenditure</b>	<b>6,511</b>	<b>8,379</b>	<b>4,856</b>	<b>5,351</b>	<b>8,283</b>	<b>3,073</b>
Compensation of Employees	494	470	552	468	468	486
Use of Goods and Services	692	1,163	408	521	1,078	172
Grants and other Transfers	3,073	2,994	2,760	2,260	2,987	1,975
Other Recurrent	2,252	3,752	1,135	2,102	3,750	439
<b>Capital Expenditure</b>	<b>6,467</b>	<b>8,181</b>	<b>4,401</b>	<b>5,397</b>	<b>6,550</b>	<b>4,388</b>
Acquisition of Non-Financial Assets	129	844	224	122	776	99
Capital Grants to Government Agencies	6,188	7,240	4,081	5,200	5,677	4,044
Other Development	150	97	95	75	97	95

<b>Total programme 2</b>	<b>12,978</b>	<b>16,561</b>	<b>9,257</b>	<b>10,748</b>	<b>14,833</b>	<b>7,311</b>
<b>Programme 3: Agribusiness and Information Management</b>						
<b>Current Expenditure</b>	<b>856</b>	<b>172</b>	<b>168</b>	<b>796</b>	<b>150</b>	<b>118</b>
Compensation of Employees	117	93	88	109	91	78
Use of Goods and Services	0	57	56	0	40	40
Grants and other Transfers	739	18	23	687	17	19
Other Recurrent	0	4	1	0	2	0
<b>Capital Expenditure</b>	<b>11,106</b>	<b>4,597</b>	<b>5,810</b>	<b>8,546</b>	<b>4,513</b>	<b>5,529</b>
Acquisition of Non-Financial Assets	4,376	27	290	2,746	0	66
Capital Grants to Government Agencies	6,730	72	60	5,800	64	7
Other Development	0	4,500	5,460	0	4,449	5,456
<b>Total programme 3</b>	<b>11,962</b>	<b>4,769</b>	<b>5,978</b>	<b>9,342</b>	<b>4,663</b>	<b>5,666</b>
<b>Programme 4: Irrigation and Drainage Infrastructure</b>						
<b>Current Expenditure</b>	<b>856</b>	<b>469</b>	<b>203</b>	<b>824</b>	<b>246</b>	<b>203</b>
Compensation of Employees	199	117	46	192	116	46
Use of Goods and Services	0	5	3	0	4	3
Grants and other Transfers	657	526	154	632	126	154
Other Recurrent	0	1	0.2	0	0	0.2
<b>Capital Expenditure</b>	<b>11,236</b>	<b>15,248</b>	<b>5,293</b>	<b>8,546</b>	<b>8,844</b>	<b>5293</b>
Acquisition of Non-Financial Assets	4,376	4,588	435	3,210	2,606	435
Capital Grants to Government Agencies	6,860	10,660	4,858	5,336	6,238	4858
Other Development	0	0	0	0	0	0
<b>Total programme 4</b>	<b>12,092</b>	<b>15,897</b>	<b>5,495</b>	<b>9,370</b>	<b>9,090</b>	<b>5,495</b>
<b>Programme 5: Livestock Resources Management and Development</b>						
<b>Current Expenditure</b>		<b>21</b>			<b>21</b>	
Compensation of Employees		21			21	
<b>Total Programme 5</b>		<b>21</b>			<b>21</b>	
<b>Total vote</b>	<b>38,251</b>	<b>39,085</b>	<b>22,103</b>	<b>30,566</b>	<b>30,055</b>	<b>19,639</b>
<b>Programme 5: Fisheries Development and Management</b>						
<b>Current Expenditure</b>	<b>973</b>	<b>1,114</b>	<b>1330</b>	<b>972</b>	<b>1,097</b>	<b>1275</b>
Compensation of employees	163	194	220	153	181	220
Use of Goods and services	121	100	173	132	97	128
Grants and other transfers	685	763	924	684	762	924
Social benefits	0	55	0	0	55	0
Other recurrent	4	2	13	3	2	3
<b>Capital Expenditure</b>	<b>1,909</b>	<b>2,104</b>	<b>2394</b>	<b>1,702</b>	<b>2,060</b>	<b>2310</b>
Acquisition of non-financial assets	1,270	1,226	964	1,259	1,187	887
Grants and other transfers	558	827	1373	368	827	1373
Other development	81	51	57	75	46	50
<b>Total Programme</b>	<b>2,882</b>	<b>3,218</b>	<b>3,724</b>	<b>2674</b>	<b>3,157</b>	<b>3585</b>
<b>Total Vote</b>	<b>2,882</b>	<b>3,218</b>	<b>3,724</b>	<b>2674</b>	<b>3,157</b>	<b>3585</b>

<b>Programme 6: Livestock Resources Management and Development</b>						
<b>Current Expenditure</b>	<b>2,018</b>	<b>1,838</b>	<b>2,064</b>	<b>1,962</b>	<b>1,818</b>	<b>1,976</b>
Compensation of employees	1,126	1,373	1,253	1,122	1,358	1,195
Use of goods and services	0	376	635	0	323	609
Grants and other transfers	892	50	161	840	101	161
Other Recurrent	0	39	15	0	36	12
<b>Capital Expenditure</b>	<b>2,660</b>	<b>3,696</b>	<b>4,016</b>	<b>2,009</b>	<b>3,445</b>	<b>3,186</b>
Acquisition of Non-Financial Assets	1,392	748	359	1,061	729	351
Capital grants Government Agencies	1,268	2,548	3,312	948	2,363	2,499
Other Development	0	400	345	0	353	336
<b>Total Programme 6</b>	<b>4,678</b>	<b>5,534</b>	<b>6,080</b>	<b>3,971</b>	<b>5,263</b>	<b>5,163</b>
<b>Total Vote</b>	<b>4,678</b>	<b>5,534</b>	<b>6,080</b>	<b>3,971</b>	<b>5,263</b>	<b>5,163</b>
<b>Programme 7: Land Policy and Planning</b>						
<b>Current Expenditure</b>	<b>1,698.08</b>	<b>2,229.00</b>	<b>2,147.00</b>	<b>1,692.00</b>	<b>2,213.00</b>	<b>2,119.00</b>
Compensation of Employees	1,486.00	1,709.00	1,899.00	1,481.00	1,709.00	1,899.00
Use of goods and services	191.00	510.00	231.00	191.00	500.00	215.00
Grants and other Transfers	-	-	10.00	-	-	-
Social Benefits	0.08	-	-	-	-	-
Other Recurrent	21.00	10.00	7.00	20.00	4.00	5.00
<b>Capital Expenditure</b>	<b>1,521.00</b>	<b>4,879.00</b>	<b>4,986.00</b>	<b>1,423.00</b>	<b>4,819.00</b>	<b>5,368.00</b>
Acquisition of Non-Financial Assets	1,471.00	2,643.00	2,858.00	1,387.00	2,639.00	2,715.00
Capital Grants to Government Agencies	-	-	82.00	-	-	-
Other Development	50.00	2,236.00	2,046.00	36.00	2,180.00	2,653.00
<b>Total programme</b>	<b>3,219.08</b>	<b>7,108.00</b>	<b>7,133.00</b>	<b>3,115.00</b>	<b>7,032.00</b>	<b>7,487.00</b>
<b>Programme 8: Housing development and human settlement</b>						
<b>Current Expenditure</b>	<b>1,566.00</b>	<b>1,055.30</b>	<b>451</b>	<b>1,164.00</b>	<b>1,043.30</b>	<b>445</b>
Compensation of Employees	338.00	325.00	334.00	338.00	324.00	329
Use of goods and services	109.00	111.00	100.00	98.00	104.00	100
Grants and other Transfers	1,119.00	619.00	16.00	728.00	615.00	16
Social Benefits	-	-	-	-	-	0.10
Other Recurrent	-	0.30	0.14	-	0.30	
<b>Capital Expenditure</b>	<b>4,520.00</b>	<b>5,858.00</b>	<b>7,027.00</b>	<b>2,728.00</b>	<b>4,343.00</b>	<b>6,130</b>
Acquisition of Non-Financial Assets	4,458.00	5,596.00	5,131.00	2,666.00	4,159.00	4,977

Capital Grants to Government Agencies	-	-	1,709.00	-	-	954
Other Development	62.00	262.00	187.00	62.00	184.00	198
<b>Total programme</b>	<b>6,086.00</b>	<b>6,913</b>	<b>7,478</b>	<b>3,892</b>	<b>5,386</b>	<b>6,575</b>
<b>Programme 9: Government buildings</b>						
<b>Current Expenditure</b>	<b>322.00</b>	<b>238.00</b>	<b>321</b>	<b>299.00</b>	<b>237.40</b>	<b>471.00</b>
Compensation of Employees	239.00	201.00	267.00	237.00	201.00	269.00
Use of goods and services	83.00	37.00	55	62.00	36.40	29.00
Grants and other Transfers	-	-	-	-	-	173.00
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,930.00</b>	<b>1,673.00</b>	<b>851</b>	<b>1,952.00</b>	<b>1,673.00</b>	<b>842.00</b>
Acquisition of Non-Financial Assets	1,912.00	1,646.00	828.00	1,953.00	1,645.00	722.00
Capital Grants to Government Agencies	-	-	-	-	-	100.00
Other Development	18.00	28.00	23.00	-	28.00	20.00
<b>Total programme</b>	<b>2,252</b>	<b>1,912.00</b>	<b>1,172</b>	<b>2,252.00</b>	<b>1,910</b>	<b>1,313</b>
<b>Programme 10: Coastline infrastructure and pedestrian access</b>						
<b>Current Expenditure</b>	<b>66.00</b>	<b>80.00</b>	<b>57</b>	<b>62.00</b>	<b>55</b>	<b>136</b>
Compensation of Employees	58.00	50.00	50.00	58.00	50.00	51
Use of goods and services	8.00	30.00	7	4.00	5.30	4.
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	81
<b>Capital Expenditure</b>	<b>106.08</b>	<b>291.00</b>	<b>338</b>	<b>106.00</b>	<b>291</b>	<b>501</b>
Acquisition of Non-Financial Assets	106.00	285.00	338	106.00	285	501
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	0.08	6.00	-	-	5	-
<b>Total programme</b>	<b>172</b>	<b>371.00</b>	<b>395</b>	<b>168</b>	<b>346</b>	<b>637</b>
<b>Programme 11: Urban and metropolitan development</b>						
<b>Current Expenditure</b>	<b>1,193.00</b>	<b>678.00</b>	<b>305</b>	<b>820.00</b>	<b>325.00</b>	<b>236</b>
Compensation of Employees	171.00	121.00	118	221.00	117.00	118
Use of goods and services	973.00	545.00	177.00	599.00	197.00	113

Grants and other Transfers	-	-	0.54	-	-	-
Social Benefits	-	-	-	-	-	6
Other Recurrent	49.00	12.00	10.00	-	11.00	
<b>Capital Expenditure</b>	<b>8,527.00</b>	<b>12,054.00</b>	<b>12,749.00</b>	<b>4,375.00</b>	<b>7,432.00</b>	<b>8,359</b>
Acquisition of Non-Financial Assets	8,103.00	11,718	11,490.00	4,252.00	7,223.00	7,186
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	424.00	336.00	1,259.00	123.00	209.00	1,173
<b>Total programme</b>	<b>9,720</b>	<b>12,732</b>	<b>13,055</b>	<b>5,195.00</b>	<b>7,757.00</b>	<b>8,595</b>
<b>Programme 12: General administration, planning and support services</b>						
<b>Current Expenditure</b>	<b>586.00</b>	<b>447</b>	<b>500.00</b>	<b>491.00</b>	<b>437.00</b>	<b>267</b>
Compensation of Employees	241	155.8	83	240	162	90
Use of goods and services	280	216	254	199	203	169
Grants and other Transfers	61	68	158	50	68	6
Social Benefits	2	2	-	-	0.2	-
Other Recurrent	2	4.7	5	2	3.8	2
<b>Capital Expenditure</b>	<b>7.00</b>	<b>203.00</b>	<b>312.00</b>	<b>4.00</b>	<b>201.00</b>	<b>220</b>
Acquisition of Non-Financial Assets	-	103	43	4	102	17
Capital Grants to Government Agencies	-	-	165	-	-	100
Other Development	7	100	104	-	99	103
<b>Total programme</b>	<b>593.00</b>	<b>650</b>	<b>812.00</b>	<b>495</b>	<b>638.00</b>	<b>487</b>
<b>Total Vote 1111</b>	<b>22,042</b>	<b>29,686</b>	<b>30,045</b>	<b>15,117</b>	<b>23,069</b>	<b>24,574</b>
<b>Programme 13: Land Administration and Management (National Land Commission)</b>						
<b>Current Expenditure</b>	<b>486.45</b>	<b>993</b>	<b>1,240</b>	<b>399.5</b>	<b>863.7</b>	<b>1139.7</b>
Compensation of employees	194.85	447	638.0	139.9	447	638
Use of Goods and Services	291.6	416.7	527	259.6	416.7	501.7
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	129.3	75	-	-	-
<b>Capital Expenditure</b>	<b>119.5</b>	<b>542</b>	<b>289</b>	<b>119</b>	<b>374.3</b>	<b>335.8</b>
Acquisition of Non – financial Assets	119.5	542	261	119	374.3	335.8
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	28	-	-	-
<b>TOTAL PROGRAMME.</b>	<b>606</b>	<b>1,535</b>	<b>1,529</b>	<b>519</b>	<b>1,238</b>	<b>1,475.5</b>
<b>TOTAL VOTE:2021</b>	<b>606</b>	<b>1,535</b>	<b>1,529</b>	<b>519</b>	<b>1,238</b>	<b>1,475.5</b>

### 2.2.3 Analysis of Capital Projects

A total of 188 capital projects were undertaken during the period under review and are at different stages of completion. Completion of capital projects was affected by inadequate allocation of resources resulting in projects taking longer than planned. The number of projects implemented by each sub-sector is as indicated below:

Sub Sector	No.
Agriculture	29
Livestock	29
Fisheries	11
MoLHUD	116
NLC	3
<b>Total</b>	<b>188</b>

Table 2.4 gives the detailed analysis of the capital projects.

**Table 2.4: Analysis of Performance of Capital Projects**

<b>CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT /AGENCY</b>		
<b>PROJECT 1: AGRICULTURE</b>	<b>SECTOR DEVELOPMENT</b>	<b>SUPPORT</b>
<b>PROGRAMME (ASDSP)</b>		
Contract date: 2012 Contract Cost: 6.087 billion Completion Stage 2013/14: 31.8% Budget Provision 2013/14 : Kshs1,000 million	Contract Completion date: 2017 Expected Final Cost: 6.087 billion Completion Stage 2014/15 44.8% Budget Provision 2014/15: Kshs1,559.5 million	Location: Nationwide Expected Completion date: 2017 Completion Stage 2015/16: 82% Budget Provision 2015/16: Ksh1,354 Million
Brief overview of the specific needs to be addressed by the project: To support the transformation of Kenya's Agricultural sector into an innovative, commercially oriented, competitive and modern industry that will contribute to poverty reduction and improved food security in rural and urban Kenya.		
<b>PROJECT 2: SMALL SCALE HORTICULRE DEVELOPMENT PROJECT (SHDP)</b>		
Contract date: 2008 Contract Cost: 2,075.5 Million Completion Stage 2013/14 (95%) Budget Provision 2013/14 (Kshs) 300,million	Contract Completion date: 2015 Expected Final Cost: 2,075.5 Million. Completion Stage 2014/15 (95%) Budget Provision 2014/15 (Kshs) 474,458,040	Location: South, Central & North Rift and Upper & Lower Eastern regions Expected Completion date: 2015 Completion Stage 2015/16: 100% Budget Provision 2015/16: 132 Million
Brief overview of the specific needs to be addressed by the project: To contribute to poverty reduction and food security in rural Kenya through increasing household incomes of small-scale horticultural producers in the project area by increasing production of horticultural products and enhanced marketing.		

<b>PROJECT 3: SMALLHOLDER HORTICULTURE MARKETING PROGRAMME (SHoMaP)</b>		
Contract date: 2007 Contract Cost: KSh. 2.3 billion Completion Stage 2013/14 (79 %) Budget Provision 2013/14: Ksh 646 million	Contract Completion date: 2014 Expected Final Cost: 2.3 Billion Completion Stage 2014/15 (98%) Budget Provision 2014/15: Ksh 651 million	Location: 7 counties in Eastern, Western, Nyanza, Rift Valley and Central regions Expected Completion date: 2015 Completion Stage 2015/16: 100% Budget Provision 2015/16: Ksh 265.3 million
Brief overview of the specific needs to be addressed by the project: To increase incomes and reduce poverty among poor rural households in medium/high potential areas for which horticulture is a source of livelihood; and increase the health and welfare of Kenyans by improving the quality and increasing the quantity of horticultural produce consumed within the country.		
<b>PROJECT 4: KENYA AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS PROJECT (KAPAP)</b>		
Contract date: 2010 Contract Cost: 6.7 billion Completion Stage 2013/14 (65%) Budget Provision 2013/14 (Kshs) 2.591 billion	Contract Completion date: 2014 Expected Final Cost: 6.7 B Completion Stage 2014/15 (80%) Budget Provision: 2014/15 (Kshs) 1.0664 billion	Location: 20 counties spread countrywide Expected Completion date: 2015 Completion Stage 2015/16: 86% Budget Provision 2015/16: KSh 426.2 million
Brief overview of the specific needs to be addressed by the project: To contribute positively towards improved livelihoods of 2.5 million smallholder farmers, through the promotion of access, utilization of farm inputs and provision of support services		
<b>PROJECT 5: EASTERN AFRICA AGRICULTURAL PRODUCTIVITY PROJECT (EAAPP)</b>		
Contract date: Feb 2009 Contract Cost: Kshs. 2 Billion Completion Stage 2013/14: 63% Budget Provision 2013/14: Kshs 468 million	Contract Completion date: Feb 2015 Expected Final Cost: Kshs 2 Billion Completion Stage 2014/15: 80% Budget Provision 2014/15: Kshs 901.2	Location: 24 counties spread countrywide Expected Completion date: Feb 2015 Completion Stage 2015/16: 99% Budget Provision million 2015/16: 214 million
Brief overview of the specific needs to be addressed by the project: To increase agricultural productivity and growth by enhancing regional specialization in agricultural research and to facilitate increased sharing of identified agricultural technologies.		
<b>PROJECT 6: KENYA AGRICULTURAL PRODUCTIVITY AND SUSTAINABLE LAND MANAGEMENT PROJECT (KAPSLM)</b>		
Contract date: November 2010 Contract Cost: 1 billion Completion Stage 2013/14: 72% Budget Provision 2013/14: Kshs	Contract Completion date: December 2016 Expected Final Cost: 1 billion Completion Stage	Location: 9 counties within Kinale, Cheragany and Taita Catchments Expected Completion date: December 2016

152 million	2014/15: 90% Budget Provision 2014/15 (Kshs) 158.5 million	Completion Stage 2015/16: 99% Budget Provision 2015/16: KSh253 million
Brief overview of the specific needs to be addressed by the project: To promote sustainable use of natural resources for higher productivity and incomes for the rural farmers of Kenya and the maintenance of critical ecosystem function in degraded and environmentally sensitive areas. This is done by assisting agricultural producers to adopt environmentally-sound land management practices without sacrificing their economic welfare in the targeted operational areas.		
<b>PROJECT 7: DROUGHT RESILLIENCE AND SUSTAINABLE LIVELIHOOD PROGRAMME IN THE HORN OF AFRICA(DRSLP)</b>		
Contract date: July, 2013 Contract Cost: 5,479 million. Completion Stage 2013/14: 6% Budget Provision 2013/14: Kshs 324 million	Contract date: June, 2018 Expected Final Cost: 5,479 Billion. Completion Stage 2014/15: 11.3% Budget Provision 2014/15 Kshs 295 million	Location: 6 ASAL counties (Baringo, West Pokot, Turkana, Samburu, Isiolo and Marsabit) Expected Completion date: June, 2018 Completion Stage 2015/16: 39% Budget Provision 2015/16: 648
Brief overview of the specific needs to be addressed by the project: To contribute to poverty reduction, food security and accelerated sustainable economic growth in the Horn of Africa (HOA) through enhanced rural incomes by enhancing drought resilience and improve sustainable livelihoods of the communities in the arid and semi- arid lands of Kenya		
<b>PROJECT 8: KENYA CEREALS ENHANCEMENT PROJECT (KCEP)</b>		
Contract date: 2014 Contract Cost: Kshs 3 billion Completion Stage 2013/14 (%) N/A Budget Provision 2013/14 (Kshs) N/A	Contract date: 2022 Expected Final Cost: Kshs 3B Completion Stage 2014/15: 1% Budget Provision 2014/15: Kshs 96.5 million	Location: Tharaka Nithi, Kitui, Embu, Nakuru, Uasin Gishu, Bungoma, Trans Nzoia, Nandi, Kakamega Expected Completion date:2022 Completion Stage 2015/16:13% Budget Provision 2015/16: KSh 360 million
Brief overview of the specific needs to be addressed by the project: Support to commercialization of cereal value chains		
<b>PROJECT 9: KENYA ADAPTATION TO CLIMATE CHANGE IN ARID AND SEMI ARID LANDS (KACCAL)</b>		
Contract date: 2012 Contract Cost:550 million Completion Stage 2013/14: 20% Budget Provision 2013/14: Kshs 258 million	Contract date: 2016 Expected Final Cost: 550 M Completion Stage 2014/15: 29 % Budget Provision 2014/15: Kshs240 million	Location: Garissa, Kilifi, West Pokot, Tana River counties Expected Completion date: 2016 Completion Stage 2015/16: 95% Budget Provision 2015/16: KSh 253 Million
Brief overview of the specific needs to be addressed by the project: Mitigation of effects of climate change in ASALS to increase agricultural productivity and improve livelihoods		
<b>PROJECT 10: PROJECT ON ENHANCING GENDER RESPONSIVE EXTENSION</b>		

<b>SERVICES (PEGRES)</b>		
Contract date: Sept 2014 Contract Cost: Kshs 396.8 M Completion Stage 2013/14 (%) N/A Budget Provision 2013/14: (Kshs) N/A	Contract Completion date: Aug 2017 Expected Final Cost: 396.8 M Completion Stage 2014/15: 12.8% Budget Provision 2014/15 (Kshs): 86.8 M	Location: Nyeri, Busia, Kirinyaga counties Expected Completion date: Aug 2017 Completion Stage 2015/16: 60% Budget Provision 2015/16: KSh 37 Million
Brief overview of the specific needs to be addressed by the project: Closing the gender gap in agriculture to achieve gender equity in resource access and control for agricultural production.		
<b>PROJECT 11: SMALL HOLDER HORTICULTURE EMPOWERMENT PROJECT UNIT PROJECT (SHEP-UP)</b>		
Contract date: 2009 Contract Cost: Kshs 389 million Completion Stage 2013/14 62% Budget Provision 2013/14: Kshs88 million	Contract Completion date: 2015 Expected Final Cost: Kshs 389 M Completion Stage 2014/15: 83% Budget Provision 2014/15: Kshs 80 million	Location: 18 counties Expected Completion date:2015 Completion Stage 2015/16: 100% Budget Provision 2015/16: Nil
Brief overview of the specific needs to be addressed by the project: Improve incomes of small holders through technology transfer		
<b>PROJECT 12: SMALL HOLDER HORTICULTURE EMPOWERMENT PROJECT FOR LOCAL AND UPSCALING(SHEP-PLUS)</b>		
Contract date: 01/07/2015 Contract Cost: Kshs 415 million Completion Stage 2013/14 0 Budget Provision 2013/14: Nil	Contract Completion date: 2020 Expected Final Cost: Kshs 389 M Completion Stage 2014/15: Nil Budget Provision 2014/15: Nil	Location: Kirinyaga, Murang'a, Kiambu, Nakuru, Uasin Gishu, Elgeyo Marakwet, Kisumu, Homabay, Nyamira, Meru, Embu, Kitui, Makeni & Machakos Expected Completion date:30/06/2020 Completion Stage 2015/16: 19% Budget Provision 2015/16: Kshs 80 million
Brief overview of the specific needs to be addressed by the project: To improve incomes of small holder farmers through technology transfer and peer learning through up scaling the experiences and successes the project predecessor, SHEP -UP.		
<b>PROJECT 13: STRENGTHENING FERTILIZER QUALITY AND REGULATORY STANDARDS (AGRA)</b>		
Contract date: 2014 Contract Cost: Ksh.41.6 Million Completion Stage 2013/14 (%) N/A Budget Provision 2013/14	Contract Completion date: 2018 Expected Final Cost: KSh. 41 Million Completion Stage	Location: 47 counties Expected Completion date:2017/18 Completion Stage 2015/16: 37.5 Budget Provision 2015/16: KSh

(Kshs) N/A	2014/15 : 1.2 % Budget Provision 2014/15 (Kshs): 25million	25 Million
Brief overview of the specific needs to be addressed by the project: To improve crop productivity and smallholder incomes through strengthening fertilizer quality and regulatory standards.		
<b>PROJECT 14: 2KR AGRICULTURAL MACHINERY PROJECT</b>		
Contract date: 2013 Contract Cost: KSh433 million Completion Stage 2013/14: 7% Budget Provision 2013/14: Kshs7.5 million	Contract Completion date: 2017 Expected Final Cost: Kshs 433 million Completion Stage 2014/15 : 65.2% Budget Provision 2014/15: Kshs:250 million	Location: Rice growing regions (mwea, Bunyala, Ahero, West Kano, Pekerra, Ewani/ Wema Expected Completion date: 2017 Completion Stage 2015/16: 67.5% Budget Provision 2015/16: KSh. 10 million
Brief overview of the specific needs to be addressed by the project: Facilitate availability of agricultural machinery to increase efficiency of agricultural operations for improved agricultural productivity, outputs and food security.		
<b>PROJECT 15: SCIENCE AND TECHNOLOGY RESEARCH PROGRAMME SUPPORT –(SATREPS)</b>		
Contract date: 2014 Contract Cost: KSh300M Completion Stage 2013/14 (%) N/A Budget Provision 2013/14 (Kshs)N/A	Contract Completion date: 2017 Expected Final Cost: Kshs Completion Stage 2014/15 : 18% Budget Provision 2014/15 (Kshs):53.1million	Location: Kirinyaga, Kisumu, Kwale, Kilifi Expected Completion date: 2017 Completion Stage 2015/16: 16% Budget Provision 2015/16: KSh 26.03 million
Brief overview of the specific needs to be addressed by the project: Strengthen Rice Based Agricultural research for improved productivity and outputs		
<b>PROJECT 16: FOOD SECURITY AND DROUGHT RESILIENCE PROJECT</b>		
Contract date: 2014 Contract Cost: Kshs 1 billion Completion Stage 2013/14: (%) N/A Budget Provision 2013/14 (Kshs)Nil	Contract Completion date: 2018 Expected Final Cost: Kshs 1 billion Completion Stage 2014/15 : 10% Budget Provision 2014/15: Kshs 300 million	Location: Bungoma, Kakamega, Marsabit, Turkana Expected Completion date: 1/1/2017 Completion Stage 2015/16: 28% Budget Provision 2015/16: 175 Million
Brief overview of the specific needs to be addressed by the project: To diversify agricultural enterprise for food security and incomes with focus in Oil crops, Cassava and Soya beans value chains		
<b>PROJECT 17: FOOD SECURITY AND CROP DIVERSIFICATION PROJECT</b>		
Contract date: 2014 Contract Cost:KSh1,395 million	Contract Completion date: 2019 Expected Final Cost:	Location: Kiambu, Baringo, Embu, Kwale, Migori, Meru and Nyandarua Expected Completion date: 2019

Completion Stage 2013/14 (%) N/A Budget Provision 2013/14 (Kshs)N/A	Kshs 1,395 million Completion Stage 2014/15 : 20% Budget Provision 2014/15 (Kshs):279 million	Completion Stage 2015/16: 31% Budget Provision 2015/16: KSh 160 Million
Brief overview of the specific needs to be addressed by the project: Diversification of agricultural enterprises to mitigate against the effects of Maize Lethal Necrosis Disease (MLND) and for food security improvement.		
<b>PROJECT 18: SMALLHOLDER IRRIGATION PROGRAMME MT KENYA REGION –(SIPMIK)</b>		
Contract date: 2005 Contract Cost: Kshs 1550M Completion Stage 2013/14: N/A Budget Provision: 2013/14 Kshs: Nil	Contract Completion date: 2018 Expected Final Cost: Kshs 1550 million Completion Stage 2014/15: 29% Budget Provision 2014/15: Kshs 450 million	Location: Mt. Kenya Region Expected Completion date: 2018 Completion Stage: 45% Budget Provision :239.9 Million
Brief overview of the specific needs to be addressed by the project: To increase household incomes of small holder farmers through introduction of intensive irrigated farming		
<b>PROJECT 19: SUSTAINABLE SMALL HOLDER IRRIGATION DEVELOPMENT AND MANAGEMENT (SIDEMAN- SAL)</b>		
Contract date: 2013 Contract Cost: Kshs 2,500 million Completion Stage 2013/14: N/A Budget Provision 2013/14: Kshs Nil	Contract Completion date:2018 Expected Final Cost:Kshs2500M Completion Stage 2014/15:18% Budget Provision 2014/15: Kshs 445 million	Location: Meru, Narok, Elgeyo, Kilifi, Laikipia Expected Completion date: 2018 Completion Stage 2015/16: 18% Budget Provision 2015/16: Nil (budget moved to Ministry of Water &Irrigation)
Brief overview of the specific needs to be addressed by the project: Improve food security and income of Kenyans through sustainable rice production, marketing and utilization by doubling rice production in both rain-fed and irrigated ecologies by 2018.		
<b>Project 20: SMALL HOLDER IRRIGATION PROGRAMME</b>		
Contract date: 2013 Contract Cost: 2.9 billion Completion Stage 2013/14 (%) 35% Budget Provision 2013/14: Kshs 500million	Contract Completion date:2018 Expected Final Cost:2.9B Completion Stage 2014/15 (%): 40% Budget Provision 2014/15: Kshs1,000 million	Location: 17 counties Expected Completion date: 2018 Completion Stage 2015/16: 45% Budget Provision 2015/16: KSh 132 million
Brief overview of the specific needs to be addressed by the project: To improve agricultural productivity national food security by expansion of smallholder agriculture and reduce reliance on rain fed agriculture.		
<b>PROJECT 21: GALANA KULALU FOOD SECURITY PROJECT</b>		

Contract date: 2013 Contract Cost: Kshs 250 billion Completion Stage 2013/14: 5% Budget Provision 2013/14 Kshs 4.5 billion	Contract Completion date: 2017 Expected Final Cost: Kshs 495 billion Completion Stage 2014/15 : 40% Budget Provision 2014/15: Kshs 3.5 billion	Location: Tana River and Kilifi counties Expected Completion date: 2018 Completion Stage 2015/16: 42% Budget Provision 2015/16: KSh4,500 million
Brief overview of the specific needs to be addressed by the project: To address food security through opening up 1 million acres for irrigation targeting diversified investments on whole value chain approach, starting with a 10,000 acre model farm.		
<b>PROJECT 22: ASAL AGRICULTURAL PRODUCTIVITY RESEARCH PROJECT (ASAL APRP)</b>		
Contract Date: 1 May 2012 Contract Cost: Kshs 839M Completion stage 2013/14: 25% Budget Provisions 2013/14 152 million	Contract Completion date: 1st May 2017 Expected Final Cost: Kshs 838.8M Completion Stage 2014/15: 50% Budget provision: 2014/15: Kshs 280 million	Location: All ASAL areas Expected Completion date: 1st May 2017 Completion Stage 2015/16: 55% Budget Provision 2015/16: KSh 45 Million
Brief overview of the specific needs to be addressed by the project: Increase agricultural productivity of the ASAL areas through production and distribution and application of appropriate technologies		
<b>PROJECT 23: STATE OF THE ART TEA RESEARCH AND DEVELOPMENT FACTORY</b>		
Contract Date: July 2014 Contract Cost: Kshs 276 million Completion stage 2013/14: 24% Budget Provisions 2013/14: Kshs 66 M	Contract Completion date: May 2017 Expected Final Cost: 276 million Completion Stage 2014/15: 67% Budget provision 2014/15: Kshs 119.7 million	Location: KALRO TRI -, Kericho Expected Completion date: June 2016 Completion Stage 2015/16: 51% Budget Provision 2015/16: KSh 61 million
Brief overview of the specific needs to be addressed by the project: Tea Quality Improvement for enhancement of tea earnings, creating a tea research reference facility in Kenya		
<b>PROJECT 24: COFFEE PRODUCTIVITY PROJECT (CPP)</b>		
Contract Date: 17th June 2013 Contract Cost :Euros KES 226.26m) Completion stage 2013/14: 9.4% Budget Provisions 2013/14: KES 75.04million	Contract Completion date: 17th June 2017 Expected Final Cost: KES 226.26m Completion Stage 2014/15: 35% Budget provision 2014/15 (KES): 50 million	Location: All coffee growing counties/areas Expected Completion date: 17th June 2017 Completion Stage 2015/16: 46% Budget Provision 2015/16: KSh 24.09 million

Brief overview of the specific needs to be addressed by the project: Contribute to reduction of rural poverty through increasing the income levels of coffee growers and to increase coffee export revenues through increased coffee production at the household and national level		
<b>PROJECT 25: THE NATIONAL EXPANDED IRRIGATION PROGRAMME</b>		
Contract date: 2013 Contract Cost: 20.8B Completion Stage 2013/14: 20% Budget Provision: 2013/14: Kshs 4.5 B	Contract Completion date: 2018 Expected Final Cost: 20.8 billion Completion Stage 2014/15: 25% Budget Provision 2014/15: Kshs 5 billion	Location: Nationwide Expected Completion date: 2018 Completion Stage 2015/16: 25% Budget Provision 2015/16: Nil (project moved to directorate of irrigation in Ministry of water and Irrigation)
Brief overview of the specific needs to be addressed by the project: To improve Agricultural production, productivity and national food security by expansion of irrigated agriculture.		
<b>PROJECT NO. 26: CROP INSURANCE</b>		
Contract date: 2015 Contract Cost: KSh 2.2B Completion Stage 2013/14: N/A Budget Provision: 2013/14: Nil	Contract Completion date: 2020 Expected Final Cost: 2.2 billion Completion Stage 2014/15: 0 % Budget Provision 2014/15: Nil	Location: Nationwide starting with maize and wheat zones Expected Completion date: 2020 Completion Stage 2015/16: 4% Budget Provision 2015/16: KSh 20 million
Agricultural Insurance is a key flagship of the Jubilee Government to mitigate risks in agriculture. The government will support weather index based insurance to support farmers cope with the risks associated with farming. The premium subsidy will benefit 17,100 maize and wheat farmers in 9 counties (Bungoma, Nakuru, Embu, Homa Bay, Makeni, Machakos, Laikipia, Trans Nzoia and Uasin Gishu)		
<b>PROJECT NO. 27: SUPPORT TO PYRETHRUM INDUSTRY RECOVERY</b>		
Contract date: 2014 Contract Cost: KSh 1.5 billion Completion Stage 2013/14: 10% Budget Provision: 2013/14: KSh 300M	Contract Completion date: 2019 Expected Final Cost: 1 billion Completion Stage 2014/15: 20% Budget Provision 2014/15: Kshs 300 million	Location: 18 counties Expected Completion date: 2019 Completion Stage 2015/16: 30% Budget Provision 2015/16: KSh 234 million
Brief overview of the specific needs to be addressed by the project: Turnaround of the pyrethrum industry and support the livelihoods of over 2 million people who were dependent on the pyrethrum industry before its downfall		
<b>PROJECT NO. 28: NATIONAL ACCELERATED AGRICULTURAL INPUTS ACCESS PROGRAMME</b>		
Contract date: 2007 Contract Cost: KSh 36 billion Completion Stage 2013/14: 10% Budget Provision:	Contract Completion date: 2020 Expected Final Cost: 36 billion Completion Stage 2014/15: 12%	Location: Nationwide Expected Completion date: 2020 Completion Stage 2015/16: 13% Budget Provision 2015/16: KSh 50million

2013/14: KSh 200M	Budget Provision 2014/15: Kshs 95 million	
Brief overview of the specific needs to be addressed by the project: Food security for beneficiary farmers and dependents; Generate surplus production to enhance national food security; Raise incomes and increase domestic demand for goods and services, contribute more positively in generation of tax /VAT revenues; Improved nutrition, health, and incomes for payment of school, college fees, Transform agriculture into viable commercial enterprises that can attract youth in agriculture.		
<b>PROJECT NO. 29: NJAA MARUFUKU KENYA (NMK)</b>		
Contract date: July 2005 Contract Cost: KSh 2.2B Completion Stage 2013/14: 66% Budget Provision: 2013/14: KSh. 182M	Contract Completion date: June 2016 Expected Final Cost: KSh 2.2B Completion Stage 2014/15: 67% Budget Provision 2014/15: Kshs. 32 million	Location: Expected Completion date:2020 Completion Stage 2015/16: 68% Budget Provision 2015/16: KSh 20 million
Brief overview of the specific needs to be addressed by the project: Empowered communities who benefit from the NMK support are able to have more social capital, hence able to last longer through networking, community policing, leads to high employment creation through incomes generated from funded projects, has led to payment of educational cost for children and food security.		

<b>CAPITAL PROJECTS IN THE STATE DEPARTMENT OF FISHERIES</b>		
<b>Project 1: Manufacture, Supply and Commissioning of Two Medium Size Patrol Boats</b> <b>Location: Kisumu &amp; Turkana</b>		
Contract date: 2010/2011 Contract Cost: Kshs 115,000,000 Completion stage: 2013/14: (100%) Budget Provision 2013/14: 70million	Contract completion date: 2012/13 Expected Final Cost: 115,000,000 Completion Stage 2014/2015: N/A Budget Provision 2014/2015: N/A	Location: Kisumu and Turkana Expected completion date : 2013/14 Completion Stage 2015/2016: N/A Budget Provision 2015/2016: N/A
Brief overview of the specific needs to be addressed by the project To undertake surveillance and enforcement in Lake Victoria and Turkana		
<b>Project 2: Designing, Building, Supply and Commission of an Offshore Patrol Vessel</b>		
Contract date: 16/05/12 Contract Cost: Kshs 3.5 Billion Completion stage 2013/14 (25%): Budget Provision 2013/14:578.9 million	Contract completion date: 2016/17 Expected final Cost: Kshs 3.6 Billion Completion stage 2014/15 (50%) Budget Provision 2014/15:800 million	Location: Bangladesh Expected completion date: 2016/17 Completion stage 2015/16 (80%) Budget Provision 2015/16:800 million
Brief overview of the specific needs to be addressed by the project		

The project will enhance Monitoring, Control and Surveillance in Indian Ocean and enforce compliance of Fisheries Act, Cap. 378		
<b>Project 3: Construction of Quality Laboratory</b>		
Contract date: 2012/2013 Contract Cost: Kshs 700 million Completion stage 2013/14 (0%) Budget Provision 2013/14:Kshs Nil	Contract completion date: 2012/2013 Expected final Cost: Kshs 1,050 million Completion stage: 2014/15 (5%) Budget Provision: 2014/15:30 million	Location: Nairobi/Kisumu/Mombasa Expected completion date: 2016/17 Completion stage: 2015/16 (10%) Budget Provision: 2015/16:60 million
Brief overview of the specific needs to be addressed by the project This is to address fish safety by providing quality assurance laboratory services		
<b>Project 4: Completion of Aquaculture Mini Processing Facility</b>		
<b>Location: Meru</b>		
Contract date: 2011/2012 Contract Cost: Kshs:58,980,443.60 Completion Stage 2013/2014: (100%) Budget Provision 2013/2014: Kshs. 12 million	Contract completion date: 2012/2013 Expected Final Cost: Kshs:58,980,443.60 Completion stage: 2014/15:N/A Budget Provision: 2014/15: Nil	Location: Meru Expected completion date: 2013/14 Completion stage: 2015/16:N/A Budget Provision: 2015/16: Nil
Brief overview of the specific needs to be addressed by the project This will address the problem of Fish post - harvest losses and marketing from aquaculture		
<b>Project 5: Completion of Aquaculture Mini Processing Facility</b>		
<b>Location: Nyeri</b>		
Contract date: 2011/2012 Contract Cost: Kshs:58,987,728.40 Completion Stage 2013/2014: (100%) Budget Provision 2013/2014: Kshs. 12 million	Contract completion date: 2012/2013 Expected Final Cost: 58,987,728.40 Completion stage: 2014/15 : N/A Budget Provision: 2014/15: Nil	Location: Nyeri Expected completion date: 2013/2014 Completion stage: 2015/16 Budget Provision: 2015/16: Nil
Brief overview of the specific needs to be addressed by the project This will address the problem of Fish post - harvest losses and marketing from aquaculture		
<b>Project 6: Completion of Aquaculture Mini Processing Facility Phase I</b>		
<b>Location: Rongo</b>		
Contract date: 2011/2012 Contract Cost: Kshs 59,746,892.72 Completion Stage 2013/2014: ( 50%) Budget Provision 2013/2014: Kshs. 12 million	Contract completion date: 2012/2013 Expected Final Cost: Kshs 93,000,000 Completion Stage 2014/2015 :( 60%) Budget Provision 2014/2015: Kshs. 30 million	Location: Rongo Expected completion date : 2016/2017 Completion Stage 2015/2016 :( 95 %) Budget Provision 2015/2016: Kshs. 11 million
Brief overview of the specific needs to be addressed by the project This will address the problem of Fish post - harvest losses and marketing in the region		

<b>Project 7: Completion of Aquaculture Mini Processing Facility</b>		
Location: Kakamega		
Contract date: 2011/2012 Contract Cost: Kshs 59,917,729.40 Completion Stage 2013/2014: (100%) Budget Provision 2013/2014: Kshs. 12 million	Contract completion date: 2012/2013 Expected Final Cost: Kshs 59,917,729.40 Completion stage: 2014/15: N/A Budget Provision: 2014/15: N/A	Location: Kakamega Expected completion date: 2012/13 Completion stage: 2015/16 : N/A Budget Provision: 2015/16: N/A
Brief overview of the specific needs to be addressed by the project This will address the problem of Fish post - harvest losses and marketing from aquaculture		
<b>Project 8: Aquaculture Technology development and innovation transfers</b>		
Location: Sagana/Kiganjo		
Contract date: 2013/14 Contract Cost: Kshs: 1,537 Million Completion Stage 2013/2014: (5%) Budget Provision 2013/2014: 74 million	Contract completion date: 30 June 2016 Expected Final Cost: Kshs: 1,537 Million Completion Stage 2014/15: (15%) Budget Provision 2014/15: 107 million	Location: Sagana/Kiganjo Expected completion date : 2018/19 Completion Stage 2015/16: (25%) Budget Provision 2015/16: Kshs 96 million
Brief overview of the specific needs to be addressed by the project The training halls, hostel and offices were completed; however the hostels, classrooms and offices need to be equipped with beddings, training equipment and furnishers.		
<b>Project 9: Kenya Coastal Development Project( KCDP)</b>		
Location: Mombasa (KMFRI)		
Contract date :2010/11 Contract Cost: KSh.3,400,000,000 Completion Stage 2013/14: (29.7%) Budget Provision 2013/2014: Ksh. 527,541,600	Contract completion date: 2016/17 Expected Final Cost: Kshs. 3,400,000,000 Completion Stage 2014/15: (42%) Budget Provision 2014/15: Ksh. 771.6 million	Location: Mombasa (KMFRI) Expected completion date : 2016/17 Completion Stage 2015/16: ( 85%) Budget Provision 2015/16: Ksh. 1,333 million
Brief overview of the specific needs to be addressed by the project Improving management effectiveness and enhancing revenue generation of Kenya's coastal and marine resources by increasing revenue earning potential of GoK through sound monitoring, control and surveillance and a transparent process of licensing of foreign vessels (frame survey, patrols and port state measures); improving sound management and regeneration of natural resources and biodiversity in the coastal and marine environment; promoting sustainable livelihoods within a sound governance framework; support to community investments and micro, small and medium enterprises; and co-financing of not-for-profit initiatives of local communities and associations geared towards improving natural resource management or community services.		
<b>Project 10: Construction of Oceanographic Centre(phase 1)</b>		
Location: Mombasa (KMFRI)		

Contract date: 2009/2010 Contract Cost: KSh.120,000,000 Completion Stage 2013/2014: (99%) Budget Provision 2013/2014: Kshs. 10,800,000	Contract completion date: 2013/2014 Expected Final Cost: KSh. 245,944,980 Completion Stage 2014/2015: (99.5%) Budget Provision 2014/2015: Kshs. 9,720,000	Location: Mombasa (KMFRI) Expected completion date : 2015/2016 Completion Stage 2015/2016: (100%) Budget Provision 2015/2016: Kshs. 19,700,000
Brief overview of the specific needs to be addressed by the project This project involves construction of a Marine and Ocean Services Centre phase I in Mombasa to provide office space, conference facilities and accommodate projects funded by development partners.		
<b>Project 11: Proposed construction works for Fisheries Monitoring Control and Surveillance Centre</b> Location: Mombasa		
Contract date: 2015/16 Contract Cost: KSh.134,800,000 Completion Stage 2013/2014: N/A Budget Provision 2013/2014: NIL	Contract completion date: 2016/2017 Expected Final Cost: KSh.134,800,000 Completion Stage 2014/2015:N/A Budget Provision 2014/2015: NIL	Location: Mombasa (KMFRI) Expected completion date : 2016/2017 Completion Stage 2015/2016: (70%) Budget Provision 2015/2016: Kshs. 76,800,000
<b>CAPITAL PROJECTS IN THE STATE DEPARTMENT OF LIVESTOCK</b>		
<b>Project 1: Construction and Refurbishment – Ahiti-Kabete Location: Nairobi County</b> Contract date: 07.07.2012 Contract Completion date: 30.06.2020 Expected Completion date:30.06.2020 Contract Cost: 140M Expected Final Cost: 200M Completion Stage 2013/14 (15%) Completion Stage 2014/15 (45%) Completion Stage 2015/16 (55%)		
Budget Provision 2013/14(Kshs. Millions)	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16(Kshs. Millions)
52	22	17
Specific needs to be addressed: construction of perimeter wall, refurbishment of hostels, classrooms, laboratories, offices, improvement of sewerage and water system.		
<b>Project 2: Construction – Ahiti- Nyahururu (new site) Location: Nyandarua County</b> Contract date: 07.07.2012 Contract Completion date: 30.06.2020 Expected Completion date:30.06.2020 Contract Cost: 320M Expected Final Cost: 320M Completion Stage 2013/14 (20%) Completion Stage 2014/15 (22%) Completion Stage 2015/16 (25%)		
Budget Provision 2013/14(Kshs. Millions)	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
14	12	16
Specific needs to be addressed: construction of buildings (administration block , classrooms, laboratories, kitchen and dining hall, hostels and other infrastructure for relocation of the institute and staff houses)		
<b>Project 3 Construction and Refurbishment – Ahiti-Ndomba Location:</b>		

<b>Kirinyaga County</b>			
Contract date: 12.08.2012 Contract Completion date: 30.09.2018 Expected Completion date:30.09.2018			
Contract Cost: 120M		Expected Final Cost: 150M	
Completion Stage 2013/14(28%)		Completion Stage 2014/15 (47%) Completion Stage 2015/16 (51%)	
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16(Kshs. Millions)
14		11	9.2
Specific needs to be addressed: Refurbishment of hostels, classrooms, library, kitchen and dining hall, water supplies, farm development.			
<b>Project 4: Construction and Refurbishment– Meat Training Institute, Location: Machakos County</b>			
Contract date: 20.09.2012 Contract Completion date: 30.12.2016 Expected Completion date:30.12.2016			
Contract Cost: 110.7M		Expected Final Cost: 150M	
Completion Stage 2013/14 (21.7%)		Completion Stage 2014/15 (44%) Completion Stage 2015/16 (55%)	
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
8		27	35
Specific needs to be addressed: construction of hostels , classrooms , laboratories and other infrastructure development			
<b>Project 5: : Construction and Refurbishment – Regional Pastoral Training Centre – Griftu</b>			
Location: Wajir County			
Contract date: 18.07.2012 Contract Completion date: 30.18.2018 Expected Completion date:30.08.2018			
Contract Cost: 150M		Expected Final Cost: 150M	
Completion Stage 2013/14 (46%)		Completion Stage 2014/15 (52%) Completion Stage 2015/16 (61%)	
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
16		14	13
Specific needs to be addressed: Construction of hostels, laboratories and farm development			
<b>Project 6: Construction and Refurbishment – Dairy Training Institute Location: Nakuru County</b>			
Contract date: 09.08.2013 Contract Completion date: 28.12.2016 Expected Completion date:28.12.2016			
Contract Cost: 100M		Expected Final Cost: 150M	
Completion Stage 2013/14 (11%)		Completion Stage 2014/15 (25%) Completion Stage 2015/16 (43%)	
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
14		24	28
Specific needs to be addressed: Refurbishment of hostels , laboratories , perimeter fencing , construction of conference facilities and farm development			
<b>Project 7: Construction and Refurbishment – Regional Pastoral Training Centre – Narok</b>			

Location: Narok County Contract date: 11.11.2012 Contract Completion date: 31.12.2017 Expected Completion date:31.12.2017 Contract Cost: 20M Expected Final Cost: 40M Completion Stage 2013/14 (17%) Completion Stage 2014/15 (24%) Completion Stage 2015/16 (66%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
3		3	3.5
Specific needs to be addressed: Rehabilitation of hostels and farm development			
<b>Project 8: : Livestock Insurance Scheme</b>			
Location: Wajir , Marsabit, Isiolo, Turkana, Tana River and Mandera Counties Contract date: 2014 Contract Completion date: 31.12.2018 Expected Completion date:31.12: 2018 Contract Cost: 20M Expected Final Cost: 2B Completion Stage 2013/14 Completion Stage 2014/15 (1%) Completion Stage 2015/16 (7%)			
Budget 2013/14(Kshs. millions)	Provision	Budget Provision 2014/15 (Kshs. millions)	Budget Provision 2015/16 (Kshs. millions)
0		22	121
Specific needs to be addressed: to cushion Kenyan pastoral communities against drought related loss of livestock through insurance cover for their livestock			
<b>Project 9: Small Holder Dairy Commercialization Programme (SDCP)</b>			
Location: Nakuru, Bomet, Kakamega, Bungoma, Kisii, Nyamira, Trans Nzoia, Uasin Gishu, Nandi Counties Contract date: 12.07.2006 Contract Completion date: 30.03.2016 Expected Completion date:30.09.2017 ( project extended for 18 months) Contract Cost: 1.5B Expected Final Cost: 1.5B Completion Stage 2013/14(82%) Completion Stage 2014/15 (85%) Completion Stage 2014/15 (90%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
278		405	247
Specific needs to be addressed: Improve the financial return of market oriented production and trade activities by small holder operators. Enable more rural households to create employment through expanded opportunities for market oriented dairy activities			
<b>Project 10: : Construction and Refurbishment – Sheep &amp; Goat Breeding Farms</b>			
Location: Kwale, Taita Taveta, Machakos, Tharaka Nithi, Baringo, Nakuru, Narok Counties Contract date: 10.10.2012 Contract Completion date: 30.06.2018 Expected Completion date:30.06.2018 Contract Cost: 150M Expected Final Cost: 200M Completion Stage 2013/14(36%) Completion Stage 2014/15 (51%) Completion Stage 2015/16 (57%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
28		43	22
Specific needs to be addressed: improvement of water facilities, sheds and bomas, paddocking and fencing, purchase of farm machinery			

<b>Project 11: : Livestock Breeding and Research Farms -Location: Meru, Lamu, Migori &amp; Taita Taveta Counties</b>			
Contract date: 15.12.2012 Contract Completion date: 10.12.2016 Expected Completion date: 10.12.2018			
Contract Cost: 100M Expected Final Cost: 200M			
Completion Stage 2012/13 (15%) Completion Stage 2013/14 (27%) Completion Stage 2014/15 (38%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
20		19	16
Specific needs to be addressed: improvement of water facilities, sheds and bomas, paddocking and fencing, purchase of farm machinery			
<b>Project 12 : Construction and Refurbishment – Regional Ngong Rabbit Training Centre</b>			
Location: Kajiado County			
Contract date: 15.08.2013 Contract Completion date: 30.12.2017 Expected Completion date:30.12.2017			
Contract Cost: 40M Expected Final Cost: 60 M			
Completion Stage 2013/14 (43%) Completion Stage 2014/15 (51%) Completion Stage 2015/16 (60%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
18		14	7.5
Specific needs to be addressed: Construction and Equipment of buildings (administration block, kitchen and dining hall, hostels, Rabbit Multiplication Units.			
<b>Project 13 : Refurbishment Equipping – Regional Milk Analysis Laboratories</b>			
Location: Taita Taveta, Nyeri, Uasin Gishu, Nakuru, and Kisumu Counties			
Contract date: 15.08.2013 Contract Completion date: 30.12.2017 Expected Completion date:30.12.2017			
Contract Cost: 80 M Expected Final Cost: 120 M			
Completion Stage 2013/14 (31 %) Completion Stage 2014/15 (50 %) Completion Stage 2015/16 (65 %)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
16		16	11.6
Specific needs to be addressed: Construction and Refurbishment of Voi, Karatina, Eldoret, Nakuru and Kisumu Laboratories, Purchase and Installation of assorted laboratory equipment (Milk analyzers, Gerber centrifuge machines and Somatic cell analyzer's)			
<b>Project 14: Mainstreaming Sustainable Land Management (SLM) in Agro Pastoral Production</b>			
Location: Garissa, Narok, Embu and Kitui Counties			
Contract date:12.12.2011 Contract Completion date: 30.12.2016 Expected Completion date: 30.12.2016 ( Project to be extended for the next 5 years)			
Contract Cost: 653.7 M Expected Final Cost: 653.7M			
Completion Stage 2013/14 (28%) Completion Stage 2014/15(39%) Completion Stage 2015/16(49 %)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
148		102	91

Specific needs to be addressed: Provision of land users and managers with the financial incentives, enabling policy, institutional capacity for effective adoption of sustainable land management practices.			
<b>Project 15 : Bee Bulking Project – Apiculture and Emerging Livestock Services</b>			
Location: Migori, Kwale, Baringo, Tharaka Nithi and Nakuru Counties			
Contract date: 08 08 2014 Contract Completion date: 30.12.2018 Expected Completion date:30.12.2018			
Contract Cost: 45 M Expected Final Cost: 45 M			
Completion Stage 2013/14 (0) Completion Stage 2014/15 (1 %) Completion Stage 2014/15 (10 %)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
0		3	5
Specific needs to be addressed: improve honey and crop production in the country.			
<b>Project 16 : Establishment of A bull Station at ADC Sabwani Complex (Construction)</b>			
Location: Trans- Nzoia County			
Contract date: 30: 09: 2014 Contract Completion date: 30.12.2017 Expected Completion date:30 06:19			
Contract Cost: 800 M Expected Final Cost:800 M			
Completion Stage 2013/14 (0) Completion Stage 2014/15 (45%) Completion Stage 2015/16 (80%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
0		200	200
Specific needs to be addressed: Construction of bull pens, quarantine pens, Hay barns, Staff housing,			
<b>Project 18 : Modernization and Rehabilitation of Kenya Meat Commission(KMC)</b>			
Location: Machakos County			
Contract date: 15.08.2013 Contract Completion date: 30.12.2021 Expected Completion date: 30. 12. 19			
Contract Cost: 350M Expected Final Cost: 3,600M			
Completion Stage 2013/14 (0%) Completion Stage 2014/15 (0%) Completion Stage 2015/16 (6%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
300		700	450
Specific needs to be addressed: Plant modernization and staff rationalization			
<b>Project 19: Regional Pastoral Livelihoods Resilience Project</b>			
Location: Lamu, Tana River, Garissa, Wajir, Mandera, Marsabit, Isiolo, Samburu, Laikipia, Baringo, Narok, Kajiado, West Pokot, and Turkana			
Contract date: 18.03.2014 Contract Completion date: 30.06.2019 Expected Completion date:30.06.2019			
Contract Cost: 8.5B Expected Final Cost: 8.5B			
Completion Stage 2013/14 (4%) Completion Stage 2014/15(9%) Completion Stage 2015/16(14%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
123		218	1,201
Specific needs to be addressed: Construction of infrastructure( Water pans, boreholes dams,			

livestock sale yards, quarantine stations, holding grounds, Hay sheds, purchase of breeding livestock, procurement of Laboratory equipment, vehicles.			
<b>Project 20: Standards and Markets Access Programme</b>			
Location: All counties			
Contract date: 01.06.2014 Contract Completion date: 31.12.2016 Expected Completion date:31.12.2016			
Contract Cost: 417 M		Expected Final Cost: 508 M	
Completion Stage 2013/14(%)		Completion Stage 2014/15(26%) Completion Stage 2015/16(34%)	
Budget 2013/14(Kshs. Millions)	Provision	Budget 2014/15 (Kshs. Millions)	Provision 2015/16 (Kshs. Millions)
29		212	143
Specific needs to be addressed: Rehabilitation and equipping of chemistry laboratory at Kabete, Development of Disease control strategies and contingency plans.			
<b>Project 21 : Refurbishment and Equipping the National Bee-Keeping Institute</b>			
Location: Nairobi			
Contract date: 15.08.2013 Contract Completion date: 30.12.2017 Expected Completion date:30.12.2017			
Contract Cost: 80 M		Expected Final Cost: 120 M	
Completion Stage 2013/14 (14%)		Completion Stage 2014/15 (22%) Completion Stage 2015/16 (30%)	
Budget 2013/14(Kshs. Millions)	Provision	Budget 2014/15 (Kshs. Millions)	Provision 2015/16 (Kshs. Millions)
59		16	10
Specific needs to be addressed: Construction of perimeter fence at the institute, purchase and installation of Liquid and Gas Mass Spectrometry and purchase of laboratory materials			
<b>Project 22: Establishment of Disease Free Zone (DFZ)</b>			
Location: Taita Taveta, Mombasa, Kilifi, Tana River			
Contract date: 27.08.2011 Contract Completion date: 30.06.2020 Expected Completion date:30.06.2020			
Contract Cost: 7,500M		Expected Final Cost: 7,500M	
Completion Stage 2013/14(%)		Completion Stage 2014/15 (18%) Completion Stage 2015/16 (25%)	
Budget 2013/14(Kshs. Millions)	Provision	Budget 2014/15 (Kshs. Millions)	Provision 2015/16 (Kshs. Millions)
159		278	210
Specific needs to be addressed: Construction of Disease Free Zoning Facilities – Bachuma Livestock Export Zone, Miritini and Kurawa Quarantine stations, Fencing, borehole, office block, staff houses			
<b>Project 23 : Equipping Refurbishment and Construction of Training facility –Kiboko</b>			
Location: Makueni County			
Contract date: 15.08.2014 Contract Completion date: 30.12.19 Expected Completion date:30.12.19			
Contract Cost: 90 M		Expected Final Cost: 90 M	
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (6%) Completion Stage 2015/16 (10%)	
Budget 2013/14(Kshs. Millions)	Provision	Budget 2014/15 (Kshs. Millions)	Provision 2015/16 (Kshs. Millions)
0		5	10

Specific needs to be addressed: Construction and equipping of training facility, laboratory equipment, pump house and water system. This will enhance the diagnostic capacity of the zoological laboratory.			
<b>Project 24 : Construction and Refurbishment – Central Veterinary Laboratory – Kabete</b>			
Location: Nairobi County			
Contract date: 25.05.2012 Contract Completion date: 30.12.2020 Expected Completion date:30.12.2020			
Contract Cost: 250M Expected Final Cost: 350M			
Completion Stage 2013/14 (38%) Completion Stage 2014/15 (46%) Completion Stage 2015/16 (54%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
67		29	28
Specific needs to be addressed: Construction and equipping of Bio Safety Level 3 Laboratory			
<b>Project 25: Construction and Refurbishment – Foot &amp; Mouth Disease National Reference Laboratory</b>			
Location: Nairobi County			
Contract date: 15.07.2011 Contract Completion date: 30.12.2018 Expected Completion date:30.12.2018			
Contract Cost: 253M Expected Final Cost: 253M			
Completion Stage 2013/14(16%) Completion Stage 2014/15 (23%) Completion Stage 2015/16 (30%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
40		19	16.5
Specific needs to be addressed: Refurbishment of cold rooms, electrical works, water and gas piping systems, animal sheds and laboratory rooms. Construction of perimeter wall fence, re-roofing and replacement of old obsolete equipment			
<b>Project 26: Construction and Refurbishment – Regional Veterinary Investigation Laboratories</b>			
Location: Garissa, Lamu, Kwale, Kilifi, Nyeri, Kericho, Nakuru, Uasin Gishu			
Contract date: 18.08.2011 Contract Completion date: 15.05.2020 Expected Completion date:15.05.2020			
Contract Cost:400M Expected Final Cost: 500M			
Completion Stage 2013/14 (27%) Completion Stage 2014/15 (47%) Completion Stage 2015/16 (60%)			
Budget 2013/14(Kshs. Millions)	Provision	Budget Provision 2014/15 (Kshs. Millions)	Budget Provision 2015/16 (Kshs. Millions)
106		72	122
Specific needs to be addressed: Construction works at Garissa, refurbishment and purchase of laboratory equipment of other VILs.			
<b>Project 27 : Construction and Refurbishment – Veterinary Diagnostic and Efficacy Trial Centres</b>			
Location: (Kabete, Machakos , Ngong and Maseno)			
Contract date: 20.01.2012 Contract Completion date: 30.09.2018 Expected Completion date:30.09.2018			
Contract Cost: 163M Expected Final Cost: 215M			
Completion Stage 2013/14 (29%) Completion Stage 2014/15 (38%) Completion Stage 2015/16 (45%)			

Budget 2013/14(Kshs. Millions)	Provision	Budget (Kshs. Millions)	Provision 2014/15	Budget (Kshs. Millions)	Provision 2015/16
17		10.5		19	
Specific needs to be addressed: Farm infrastructure development( fencing, paddocking, animal holding sheds milking parlor and purchase of farm machinery)					
<b>Project 28 : Upgrade of Foot and Mouth Disease Laboratory - KEVEVAPI</b>					
Contract date:18.08.2014 Contract Completion date: 15.05.2020 Expected Completion date:15.05.2020					
Contract Cost:1,750M Expected Final Cost: 1,750 M					
Completion Stage 2013/14 Completion Stage 2014/15 (20 %) Completion Stage 2015/16 (25%)					
Budget 2013/14(Kshs. Millions)	Provision	Budget (Kshs. Millions)	Provision 2014/15	Budget (Kshs. Millions)	Provision 2015/16
0		0		350	
Specific needs to be addressed: procurement of equipment and refurbishment of laboratory Enhanced capacity for vaccine production for local and export market					
<b>Project 29: Tsetse Eradication - KENTTEC</b>					
Location: Lake Victoria, Mwea/Meru, Western, Coastal, Lake Bogoria regions,					
Contract date:18.08.2014 Contract Completion date: 15.05.2020 Expected Completion date:15.05.2020					
Contract Cost:1,960M Expected Final Cost: 1,960M					
Completion Stage 2013/14 (30%) Completion Stage 2014/15 (50 %) Completion Stage 2015/16 (66%)					
Budget 2013/14(Kshs. Millions)	Provision	Budget (Kshs. Millions)	Provision 2014/15	Budget (Kshs. Millions)	Provision 2015/16
600		400		360	
Specific needs to be addressed: Reclaim tsetse infested areas for agricultural use and other economic use such as tourism and human settlement.					
<b>CAPITAL PROJECTS IN THE MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT</b>					
<b>Project 1: Processing and Registration of title deeds</b>				Location: Nationwide	
Contract Date: July 2013		Contract completion date: June 2017		Expected completion date: Dec.2017	
Contract cost: Kshs.13,500million		Expected final cost: Kshs.13,500million			
Completion stage 2013/14: 646,546 title deeds issued (22%)		Completion stage 2014/15: 1,212,504 title deeds issued (40%)		Completion stage 2015/16: 240,689 title deeds issued (8%)	
Budget provision 2013/14: Kshs.523 million		Budget provision 2014/15: Kshs. 1,737 million		Budget provision 2015/16: Kshs.1,608 million	
Specific needs to be addressed by the project: Improved livelihoods through security of tenure and access to financial credit					
<b>Project 2: Digitization of Land Registries</b>				Location: Mombasa, Kwale, Kilifi, Machakos, Kajiado, Kiambu, Thika, Meru Central, Bungoma, Eldoret, Nakuru,	

		Kisumu, Nairobi & Central land registries
Contract Date: July 2014 Contract cost: Kshs.5,082 million	Contract completion date: June 2017 Expected final cost: Kshs.5,082 million	Expected completion date: June 2019
Completion stage 2013/14: (0%)	Completion stage 2014/15: 13 land registries digitized (30%)	Completion stage 2015/16: 13 land registries digitized (76%)
Budget provision 2013/14: Nil	Budget provision 2014/15: Kshs.1,340 million	Budget provision 2015/16: Kshs.393 million
Specific needs to be addressed by the project: Investor confidence through reduced timelines in registering property, protecting investors in terms of online transactions and getting credit		
<b>Project 3: Construction of Land Registries</b>		Location: Kitui, Busia, Nyandarua, Kwale, Bomet, Nanyuki, Kajiado, Mwingi, Mbeere, Maua/Igembe, Naivasha, Narok, Transmara, Nyamira, Nandi, Marakwet, Marsabit, Turkana, Chuka, Mandera land registries
Contract Date: July 2015 Contract cost: Kshs.1,600 million	Contract completion date: June 2019 Expected final cost: Kshs.1,600 million	Expected completion date: June 2019
Completion stage 2013/14: (0%)	Completion stage 2014/15: (0%)	Completion stage 2015/16: (0%)
Budget provision 2013/14: Nil	Budget provision 2014/15: Nil	Budget provision 2015/16: Nil
Specific needs to be addressed by the project: Improved access, storage and retrieval of land records leading to efficient and effective service delivery.		
<b>Project 4: Renovation of Land Offices</b>		Location: 40 selected locations countrywide
Contract Date: July 2015 Contract cost: Kshs.200 million	Contract completion date: June 2019 Expected final cost: Kshs.200 million	Expected completion date: June 2019
Completion stage 2013/14: (0%)	Completion stage 2014/15: (0%)	Completion stage 2015/16: 2 land offices renovated (5%)
Budget provision 2013/14: Nil	Budget provision 2014/15: Nil	Budget provision 2015/16: Kshs. 28 million
Specific needs to be addressed by the project: Improved access, storage and retrieval of land records leading to efficient and effective service delivery.		
<b>Project 5: Survey, Inspection and Maintenance of National and International Boundaries</b>		Location: Nationwide
Contract Date: July 2013 Contract cost: Kshs.4,950 million	Contract completion date: June 2017 Expected final cost: Kshs.4,950 million	Expected completion date: June 2017

Completion stage 2013/14: 100km surveyed and maintained (10%)	Completion stage 2014/15: 115km surveyed and maintained (12%)	Completion stage 2015/16: 290km surveyed and maintained (31%)
Budget provision 2013/14: Kshs.250 million	Budget provision 2014/15: Kshs.316 million	Budget provision 2015/16: Kshs. 1,534 million
Specific needs to be addressed by the project: Peaceful co-existence among the locals and between Kenya and her neighboring countries		
<b>Project 6: Development of Geospatial Data</b>		Location: Nationwide
Contract Date: September 2012 Contract cost: Kshs.6,500 million	Contract completion date: June 2017 Expected final cost: Kshs.6,500 million	Expected completion date: June 2017
Completion stage 2013/14: Topographical and thematic maps updated (21%)	Completion stage 2014/15: Topographical and thematic maps updated (16%)	Completion stage 2015/16: Topographical and thematic maps updated (26%)
Budget provision 2013/14: Kshs.650 million	Budget provision 2014/15: Kshs.989 million	Budget provision 2015/16: Kshs. 211 million
Specific needs to be addressed by the project: Peaceful co-existence among the locals and between Kenya and her neighboring countries		
<b>Project 7: Infrastructure Improvement in Kenya Institute of Surveying and Mapping</b>		Location: Ruaraka, Nairobi
Contract Date: June 2010 Contract cost: Kshs.550 million	Contract completion date: June 2017 Expected final cost: Kshs.550 million	Expected completion date: June 2017
Completion stage 2013/14: Borehole drilled and equipped (7%)	Completion stage 2014/15: Refurbishment of facilities (library, Kitchen and dining hall), replacement of water pump and installation of boilers (29%)	Completion stage 2015/16: Cabinet for hostels procured (7%)
Budget provision 2013/14: Kshs.5 million	Budget provision 2014/15: Kshs.12million	Budget provision 2015/16: Kshs. 211 million
Specific needs to be addressed by the project: Improve on emerging survey and mapping technologies		
<b>Project 8: Kenya Coastal Development Project (KCDP/GEF)</b>		Location: Coast Region
Contract Date: April 2012 Contract cost: Kshs.187 million	Contract completion date: June 2017 Expected final cost: Kshs.187 million	Expected completion date: June 2017
Completion stage 2013/14: Land Capability maps (7%)	Completion stage 2014/15: Draft land use plans and Actions plans	Completion stage 2015/16: 5 plans prepared (8%)

	for 5 regions in Coast (9%)	
Budget provision 2013/14: Kshs.23 million	Budget provision 2014/15: Kshs.30 million	Budget provision 2015/16: Kshs. 12 million
Specific needs to be addressed by the project: To promote environmentally sustainable management of Kenya's coastal and marine resources for improved livelihoods within a sound governance framework.		
<b>Project 9: National Physical Planning</b>		Location: Nation wide
Contract Date: June 2010 Contract cost: Kshs.1,680 million	Contract completion date: June 2017 Expected final cost: Kshs.1,680 million	Expected completion date: June 2017
Completion stage 2013/14: Consultative forums in 7 regions (90%)	Completion stage 2014/15: Draft National Spatial Plan (95%)	Completion stage 2015/16: Draft National Spatial Plan (98%)
Budget provision 2013/14: Kshs.90 million	Budget provision 2014/15: Kshs.110 million	Budget provision 2015/16: Kshs. 130 million
Specific needs to be addressed by the project: Optimal, sustainable use of land and creation of an enabling environment for investments.		
<b>Project 10: Settlement of Landless</b>		Location: Nation wide
Contract Date: July 2015 Contract cost: Kshs.4,000 million	Contract completion date: June 2020 Expected final cost: Kshs.4,000 million	Expected completion date: June 2020
Completion stage 2013/14: 28,898 households settled (90%)	Completion stage 2014/15: 24,818 households settled (95%)	Completion stage 2015/16: 11,761 households settled (98%)
Budget provision 2013/14: Nil	Budget provision 2014/15: Kshs. Nil million	Budget provision 2015/16: Kshs. 1,250 million
Specific needs to be addressed by the project: Security of tenure through ascertainment of rights and interests on land.		
<b>CAPITAL PROJECTS IN STATE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT</b>		
<b>PROJECT 1: COMPLETE CONSTRUCTION OF 822 HOUSING UNITS IN THE REDEVELOPMENT OF KIBERA SOWETO EAST-ZONE "A", NAIROBI</b>		
Contract date: March 2012	Contract Completion date: July 2016	Location: Kibera Soweto East village Zone A , Nairobi
Contract cost: Kshs 2.9 Billion	Expected final cost: Kshs 2.9 Billion	Expected completion date: Sept. 2016
Completion Stage 2013/14: (65%)	Completion Stage 2014/15: (97%)	Completion Stage 2015/16: (95%)
Budget Provision 2013/14: Kshs 400M	Budget Provision 2014/15: Kshs765M	Budget Provision 2015/16: Kshs 226 million
Provide a brief overview of the specific needs to be addressed by the project To Improve the lives and livelihoods of people living and working in Kibera Soweto East-		

Zone "A" slum, Nairobi		
<b>PROJECT 2: COMPLETION OF 462 HOUSING UNITS, 1NO. PRIMARY SCHOOL, 1NO. NURSERY SCHOOL, 1NO. SOCIAL HALL, 1NO. MARKET CENTRE AND 1NO HEALTH CENTRE IN MAVOKO, ATHI RIVER</b>		
Contract date: Feb 2015	Contract Completion date: Sept 2016	Location: Mavoko, Athi River
Contract cost: Kshs 1.2 Billion	Expected final cost: Kshs 1.102 Billion	Expected completion date: September 2016
Completion Stage 2013/14 : N/A	Completion Stage 2014/15 :( 30%)	Completion Stage 2015/16: (88%)
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Kshs 660M	Budget Provision 2015/16: Kshs 494 million
Provide a brief overview of the specific needs to be addressed by the project To Improve the lives and livelihoods of people living and working in the mentioned slum.		
<b>PROJECT 3: CONSTRUCTION OF 1,850 NATIONAL POLICE AND PRISON SERVICES HOUSING UNITS</b>		
Contract date: March, 2016	Contract Completion date: January 2017	Location: Nairobi, Kiambu, Machakos, Kisumu, Mombasa, Tana River, Garissa, Uasin Gishu and Bungoma
Contract cost: Kshs 2.6 Billion	Expected final cost: Kshs 2.6 Billion	Expected completion date: September 2016
Completion Stage 2013/14 : N/A	Completion Stage 2014/15 : N/A	Completion Stage 2015/16: 50%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: Kshs 1Billion
Provide a brief overview of the specific needs to be addressed by the project To improve the living conditions of the National Police and Prison Services officers.		
<b>PROJECT 4: COMPLETION OF CONSTRUCTION OF MARKET SHEDS, OFFICES, STORE AND ABLUTION BLOCK AT LANGAS MARKET- ELDORET.</b>		
Contract date: August 2012	Contract Completion date: June 2016	Location: Eldoret
Contract cost: Kshs 80m	Expected final cost: Kshs 79m	Expected completion date: June 2016
Completion Stage 2013/14: (58%)	Completion Stage 2014/15 : (70%)	Completion Stage 2015/16: (100%)
Budget Provision 2013/14:	Budget Provision 2014/15: Kshs48m	Budget Provision 2015/16: Kshs 12 million
Provide a brief overview of the specific needs to be addressed by the project To provide physical and social infrastructure for Hawkers at Langas in Eldoret		
<b>PROJECT 5: CONSTRUCTION OF 10 CLASSROOMS, OFFICES &amp; SANITARY FACILITIES COMPLETED IN HURUMA PRIMARY SCHOOL, ELDORET</b>		
Contract date: July 2012	Contract Completion date: March 2015	Location: Eldoret
Contract cost: Kshs 43.6m	Expected final cost: Kshs 43.6m	Expected completion date: March 2015
Completion Stage 2013/14: (85%)	Completion Stage 2014/15: (100%)	Completion Stage 2015/16: (100%)

Budget Provision 2013/14: Kshs 28m	Budget Provision 2014/15: Kshs 5.1m	Budget Provision 2015/16: Kshs Nil
Provide a brief overview of the specific needs to be addressed by the project To improve lives of people living in Huruma slums, Eldoret		
<b>PROJECT 6: CONSTRUCTION OF MUYEYE MULTIPURPOSE HALL, ABLUTION BLOCK AND NURSERY SCHOOL IN MALINDI</b>		
Contract date: May 2015	Contract Completion date: August 2015	Location: Malindi
Contract cost: Kshs 42.7M	Expected final cost: Kshs 42.7M	Expected completion date: August 2015
Completion Stage 2013/14: (40%)	Completion Stage 2014/15: (70%)	Completion Stage 2015/16: (100%)
Budget Provision 2013/14:	Budget Provision 2014/15: Kshs 8M	Budget Provision 2015/16: Kshs 10.6 million
Provide a brief overview of the specific needs to be addressed by the project To provide physical and social infrastructure for people living in Muyeye slums, Malindi		
<b>PROJECT 7: CONSTRUCTION OF 10NO. CLASSROOMS, OFFICES &amp; SANITARY FACILITIES- MUKHAWELI PRIMARY SCHOOL, BUNGOMA</b>		
Contract date: August 2012	Contract Completion date: June 2016	Location: Mukhaweli, Bungoma
Contract cost: Kshs 38.3	Expected final cost: Kshs 38.3	Expected completion date: Sept 2016
Completion Stage 2013/14: (55%)	Completion Stage 2014/15: (65%)	Completion Stage 2015/16: (95%)
Budget Provision 2013/14:	Budget Provision 2014/15: Kshs 30m	Budget Provision 2015/16: Kshs 29.7 million
Provide a brief overview of the specific needs to be addressed by the project To provide physical and social infrastructure for people living in Mukhaweli slums, Bungoma		
<b>PROJECT 8: INSTALLATION OF HIGH MAST FLOODLIGHTING STRUCTURES</b>		
Contract date: March 2015	Contract Completion date: Dec. 2015	Location: Mombasa (3), Makueni (4), Kakamega (6), Isiolo (4), Malindi (4), Kitale (4) and Lamu(6)
Contract cost: 53.2M	Expected final cost:	Expected completion date: Dec. 2015
Completion Stage 2013/14: (85%)	Completion Stage 2014/15: (90%) average	Completion Stage 2015/16: (100%)
Budget Provision 2013/14:	Budget Provision 2014/15: 99.8m	Budget Provision 2015/16: Kshs 110 million
Provide a brief overview of the specific needs to be addressed by the project To provide physical and social infrastructure for people living in Mombasa, Makueni, Kakamega, Isiolo, Bungoma, Eldoret, Maua, Malindi, Nakuru and Embu informal settlements.		
<b>PROJECT 9: INSTALLATION OF PHYSICAL INFRASTRUCTURE IN INFORMAL SETTLEMENTS IN SELECTED TOWNS(ELDORET, NAKURU, NAIVASHA MOMBASA, MACHAKOS AND NAIROBI) UNDER KENYA INFORMAL SETTLEMENT IMPROVEMENT PROJECT (KISIP)</b>		
Contract date: June 2013	Contract Completion date:	Location: Mombasa,

	June 2017	Naivasha, Machakos, Eldoret and Nakuru urban areas
Contract cost: Kshs 4.5 billion	Expected final cost: Kshs 4.5 billion	Expected completion date: June 2017
Completion Stage 2013/14: (50%)	Completion Stage 2014/15: (70%)	Completion Stage 2015/16: (85%)
Budget Provision 2013/14: 1 billion	Budget Provision 2014/15: 940.2m	Budget Provision 2015/16: Kshs 2.7 billion
Provide a brief overview of the specific needs to be addressed by the project To improve lives of people living in informal settlements		
<b>PROJECT 10: COMPLETION OF ZIWA LA NGOMBE HEALTH CENTRE IN BOMBOLULU, MOMBASA</b>		
Contract date: March 2015	Contract Completion date: June 2015	Location: Mombasa
Contract cost: Kshs 29m	Expected final cost: Kshs 29m	Expected completion date: June 2015
Completion Stage 2013/14: (65%)	Completion Stage 2014/15: (75%)	Completion Stage 2015/16: (100%)
Budget Provision 2013/14:	Budget Provision 2014/15: 7m	Budget Provision 2015/16: Kshs 5.9 million
Provide a brief overview of the specific needs to be addressed by the project To improve lives of people living in Ziwa la Ngombe slums, Bombolulu, Mombasa		
<b>PROJECT 11: CONSTRUCTION OF 52 HOUSING UNITS DECANTING SITE PROJECT UNDER CIVIL SERVANTS HOUSING SCHEME (CSHS) IN SHAURI MOYO, KISUMU</b>		
Contract date:	Contract Completion date:	Location: Shauri moyo, Kisumu
Contract cost: Kshs 24,443,000	Expected final cost: Kshs 28,000,000	Expected completion date: 2015
Completion Stage 2013/14: (N/A)	Completion Stage 2014/15: (100%)	Completion Stage 2015/16: (%)
Budget Provision 2013/14: NA	Budget Provision 2014/15: Kshs 24,313,000	Budget Provision 2015/16: Kshs NIL
Provide a brief overview of the specific needs to be addressed by the project The project addresses the specific needs of providing social housing especially to the low income civil servants. The provision of social housing not only addresses the issues related to housing stress but also improves the national housing stock and the living environment		
<b>PROJECT 12: CONSTRUCTION OF 250 HOUSING UNITS UNDER CIVIL SERVANTS HOUSING SCHEME(CSHS) IN KISUMU</b>		
Contract date: July 2015	Contract Completion date: January, 2017	Location: Shauri Moyo, Kisumu
Contract cost: Kshs 729 million	Expected final cost: Kshs 729 million	Expected completion date: January, 2017
Completion Stage 2013/14: (N/A)	Completion Stage 2014/15: (5%)	Completion Stage 2015/16: (50%)
Budget Provision 2013/14: NA	Budget Provision 2014/15: Kshs 2 million	Budget Provision 2015/16: Kshs 290 million
Provide a brief overview of the specific needs to be addressed by the project The project addresses the specific needs of providing social housing especially to the low income civil servants. The provision of social housing not only addresses the issues related to		

housing stress but also improves the national housing stock and the living environment		
<b>PROJECT 13: INSTALLATION OF HOUSING INFRASTRUCTURAL FACILITIES (TRUNK SEWERAGE, WATER LINES AND ACCESS ROADS) IN URBAN AREAS</b>		
Contract date: July 2013	Contract Completion date: Dec 2015	Location: Eldoret, Isiolo, Embu, Ongata Rongai, Garissa, Meru and Mavoko
Contract cost: Kshs 268m	Expected final cost: Kshs 268m	Expected completion date: Dec 2015
Completion Stage 2013/14: (55%)	Completion Stage 2014/15: (64%)	Completion Stage 2015/16: (100%)
Budget Provision 2013/14: Kshs 300m	Budget Provision 2014/15: Kshs 300m	Budget Provision 2015/16: Kshs 169.5
Provide a brief overview of the specific needs to be addressed by the project To open up land for housing development through provision of infrastructural services		
<b>PROJECT 14: REFURBISHED AND MAINTAINED GOVERNMENT HOUSES</b>		
Contract date: continuous	Contract Completion date: continuous	Location: Countrywide
Contract cost:	Expected final cost:	Expected completion date: continuous
Completion Stage 2013/14: (742No.)	Completion Stage 2014/15: (484No.)	Completion Stage 2015/16: (517No.)
Budget Provision 2013/14: Kshs 427m	Budget Provision 2014/15: Kshs 265m	Budget Provision 2015/16: Kshs 158m
Provide a brief overview of the specific needs to be addressed by the project To improve the living conditions and longevity of the houses		
<b>PROJECT 15: ESTABLISHMENT OF 10 CONSTITUENCY ABT CENTRES</b>		
Contract date: July 2015	Contract Completion date: June 2016	Location: Countrywide
Contract cost: Kshs 91m	Expected final cost:	Expected completion date:
Completion Stage 2013/14:	Completion Stage 2014/15:	Completion Stage 2015/16: 8 constituency (ABMT) centres in Uasin Gishu, Embu, Kwale, Marsabit, Kajiado, Makueni, Migori and Isiolo completed. 2 constituency (ABMT) centres are at 80% completion status in Baringo, and Kisumu.
Budget Provision 2013/14: Kshs	Budget Provision 2014/15:	Budget Provision 2015/16: Kshs 91m
Provide a brief overview of the specific needs to be addressed by the project To reduce the construction cost of houses		
<b>PROJECT 16: COMPLETION OF LONDON AREA SOCIAL HALL</b>		
Contract date: January, 2015	Contract Completion date: December, 2015	Location: Nakuru
Contract cost: Kshs 25.5m	Expected final cost: 25.5m	Expected completion date:
Completion Stage 2013/14: 100%	Completion Stage 2014/15: 58%	Completion Stage 2015/16: 58%

Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16:
Provide a brief overview of the specific needs to be addressed by the project The project intends to provide a communal meeting hall for people living and working in slums and informal settlements. This hall will be used for sports, meetings and related activities thereby increasing social cohesion.		
<b>PROJECT 17: NATIONAL SLUM AND INFORMAL SETTLEMENTS MAPPING AND DATABASE CREATION</b>		
Contract date: April, 2015	Contract Completion date: May, 2016	Location: Country wide
Contract cost: Kshs 300 million	Expected final cost:	Expected completion date:
Completion Stage 2013/14: documentation at 30%	Completion Stage 2014/15:	Completion Stage 2015/16:
Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16:
Provide a brief overview of the specific needs to be addressed by the project The total number of slums in the country is unknown hence the project intends to map all slums and informal settlements within the country in order to develop a database that can be accessible through the internet.		
<b>PROJECT 18: RE-DEVELOPMENT OF KIBERA SOWETO EAST ZONE 'B' AT KIBERA - CONSTRUCTION OF 3,072NO. HOUSING UNITS AND ASSOCIATED INFRASTRUCTURE</b>		
Contract date: April, 2016	Contract Completion date: April, 2018	Location: Country wide
Contract cost: Kshs 6.5 billion	Expected final cost:	Expected completion date:
Completion Stage 2013/14: documentation at 95%	Completion Stage 2014/15:	Completion Stage 2015/16:
Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16:
Provide a brief overview of the specific needs to be addressed by the project The project plans to upgrade housing in Kibera Soweto East Zone 'B' leading to improved standards of lives and livelihoods		
<b>PROJECT 19: RE-DEVELOPMENT OF MARIGUINI INFORMAL SETTLEMENT - CONSTRUCTION OF 2,100 NO. HOUSING UNITS AND ASSOCIATED INFRASTRUCTURE</b>		
Contract date: April, 2016	Contract Completion date: April, 2018	Location: Country wide
Contract cost: Kshs 3.5 billion	Expected final cost:	Expected completion date:
Completion Stage 2013/14: documentation at 55%	Completion Stage 2014/15:	Completion Stage 2015/16:
Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16:
Provide a brief overview of the specific needs to be addressed by the project The project plans to upgrade housing and other social infrastructure and sell the houses to the beneficiaries through housing cooperatives established by the residents.		
<b>PROJECT 20: REHABILITATION AND RENOVATION OF OLENGURUONE STADIUM</b>		
Contract date: 10/12/2012	Contract completion date: 25/11/2014	Location: NAKURU
Contract cost: 290,643,668.92	Expected final cost: 290,643,668.92	Expected completion date: June 2018
Completion stage 2013/14 (%): 20%	Completion stage 2014/15 (%): 0%	Completion Stage 2015/16: (40%)

Budget provision 2013/14: 20,000,000	Budget provision 2014/15: 0	Budget Provision 2015/16: Kshs 50,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 21: CONSTRUCTION AND RENOVATION OF NAROK STADIUM</b>		
Contract date: 19/05/2014	Contract completion date: 20/11/2014	Location: Narok
Contract cost: 313,676,678.80	Expected final cost: 392,095,848.50	Expected completion date: 31/8/2016
Completion stage 2013/14 (%): 60%	Completion stage 2014/15 (%): 75%	Completion Stage 2015/16: (95%)
Budget provision 2013/14: 150,000,000	Budget provision 2014/15: 70,000,000	Budget Provision 2015/16: Kshs 70,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 22: CONSTRUCTION OF SIRISIA SOCIAL HALL</b>		
Contract date: 05/11/2012	Contract completion date: 15/10/2013	Location: BUSIA COUNTY
Contract cost: 74,911,898.80	Expected final cost: 92,890,753.71	Expected completion date: 30/6/2016
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%): 80%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 40,000,000	Budget provision 2014/15: 20,000,000	Budget Provision 2015/16: Kshs 20,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 23: REHABILITATION AND EXPANSION OF HOMA BAY BUSPARK</b>		
Contract date: 01/10/2012	Contract completion date: 01/10/2012	Location: HOMA BAY
Contract cost: 312,035,013.30	Expected final cost: 312,035,013.30	Expected completion date: 30/6/2016
Completion stage 2013/14 (%): 40%	Completion stage 2014/15 (%): 20%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 50,000,000	Budget provision 2014/15: 50,000,000	Budget Provision 2015/16: Kshs 100,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 24: REHABILITATION AND EXPANSION OF MAUNGU BUSPARK</b>		
Contract date: 01/10/2012	Contract completion date: 01/10/2012	Location: TAITA TAVETA COUNTY
Contract cost: 319,765,321.32	Expected final cost: 319,765,321.32	Expected completion date: 01/7/2015
Completion stage 2013/14 (%): 35%	Completion stage 2014/15 (%): 30%	Completion Stage 2015/16: (100%)
Budget provision 2013/14 120,000,000	Budget provision 2014/15: 120,000,000	Budget Provision 2015/16: Kshs 30,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		

<b>PROJECT 25: REHABILITATION AND EXPANSION OF ISIBANIA BUSPARK</b>		
Contract date: 01/10/2012	Contract completion date:: 01/10/2012	Location: MIGORI COUNTY
Contract cost: 216,270,161.05	Expected final cost: 216,270,161.05	Expected completion date: 01/9/2015
Completion stage 2013/14 (%): 35%	Completion stage 2014/15 (%): 25%	Completion Stage 2015/16: (100%)
Budget provision 2013/14 60,000,000	Budget provision 2014/15: 60,000,000	Budget Provision 2015/16: Kshs 50,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 26: REHABILITATION AND EXPANSION OF BUNGOMA BUSPARK</b>		
Contract date: 05/10/2012	Contract completion date:14/01/2013	Location: BUNGOMA COUNTY
Contract cost: 146,839,661.68	Expected final cost: : 146,839,661.68	Expected completion date: 30/11/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%):15%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 30,000,000	Budget provision 2014/15: 56,839,661.68	Budget Provision 2015/16: Kshs 0
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 27: REHABILITATION OF KIANGO INTERGRATED BUSPARK</b>		
Contract date: 15/01/2013	Contract completion date:: 15/01/2013	Location: KISII COUNTY
Contract cost: 79,743,196.86	Expected final cost: 79,743,196.86	Expected completion date: 15/01/2016
Completion stage 2013/14 (%): 30%	Completion stage 2014/15 (%): 10%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 20,000,000	Budget provision 2014/15: 20,000,000	Budget Provision 2015/16: Kshs 28,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 28: REHABILITATION OF ELDAMA RAVINE BUSPARK</b>		
Contract date: 01/10/2012	Contract date: 01/10/2012	Location: BARINGO COUNTY
Contract cost: 208,248,431.30	Expected final cost: 208,248,431.30	Expected completion date: 01/10/2015
Completion stage 2013/14 (%): 30%	Completion stage 2014/15 (%): 30%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 80,000,000	Budget provision 2014/15: 80,000,000	Budget Provision 2015/16: Kshs 0
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 29: REHABILITATION OF SELECTED KISII TOWN ROADS</b>		
Contract date: 12/12/2012	Original Contract completion date:	Location: KISII COUNTY
Contract cost: 175,148,392.39	Contract cost: 175,148,392.39	Expected completion date: 12/6/2017

Completion stage 2013/14: (%):10%	Completion stage 2014/15 (%):10%	Completion Stage 2015/16: (80%)
Budget provision 2013/14:: 10,000,000	Budget provision 2014/15: 10,000,000	Budget Provision 2015/16: Kshs 80,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 30: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR LAMU COUNTY</b>		
Contract date: 23/04/2012	Contract completion date:23/04/2014	Location: LAMU COUNTY
Contract cost: 99,228,256.00	Expected final cost: 99,228,256.00	Expected completion date: 28/03/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%): 20%	Completion Stage 2015/16: (65%)
Budget provision 2013/14: 45,000,000	Budget provision 2014/15: 29,228,256.00	Budget Provision 2015/16: Kshs 0
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
<b>PROJECT 31: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR VIHIGA COUNTY</b>		
Contract date: 23/04/2012	Contract completion date:14/04/2014	Location: VIHIGA COUNTY
Contract cost: 98,000,000	Expected final cost: 98,000,000	Expected completion date: 28/03/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15(%): 10%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 23,466,667	Budget provision 2014/15: 23,466,667	Budget Provision 2015/16: Kshs 30,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
<b>PROJECT 32: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR NANYUKI</b>		
Contract date: 23/04/2012	Contract completion date:14/04/2014	Location: NANYUKI
Contract cost:	Expected final cost: 73,000,000	Expected completion date: 28/12/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%):10%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 19,466,667	Budget provision 2014/15: 19,466,667	Budget Provision 2015/16: Kshs 0
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
<b>PROJECT 33: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR WAJIR COUNTY</b>		
Contract date: 23/04/2012	Contract completion date:14/04/2014	Location: WAJIR COUNTY
Contract cost: 108,000,000	Expected final cost: 108,000,000	Expected completion date: 28/12/2015
Completion stage	Completion stage 2014/15	Completion Stage 2015/16: (90%)

2013/14 (%): 50%	(%): 10%	
Budget provision 2013/14: 28,800,000	Budget provision 2014/15: 28,800,000	Budget Provision 2015/16: Kshs 30,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
<b>PROJECT 34: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR SIAYA COUNTY</b>		
Contract date: 23/04/2012	Contract completion date: 14/04/2014	Location: SIAYA COUNTY
Contract cost: 56,000,000	Expected final cost: 56,000,000	Expected completion date: 28/12/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%): 10%	Completion Stage 2015/16: (80%)
Budget provision 2013/14: 14,933,333	Budget provision 2014/15: 14,933,333	Budget Provision 2015/16: Kshs 25,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
<b>PROJECT 35: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR MACHAKOS COUNTY</b>		
Contract date: 23/04/2012	Contract completion date: 14/04/2014	Location: MACHAKOS COUNTY
Contract cost: 128,000,000	Expected final cost: 128,000,000	Expected completion date: 28/12/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%): 10%	Completion Stage 2015/16: (85%)
Budget provision 2013/14: 34,066,667	Budget provision 2014/15: 34,066,667	Budget Provision 2015/16: Kshs 15,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
<b>PROJECT 36: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR MARAKWET COUNTY</b>		
Contract date: 23/04/2012	Contract completion date: 1/04/2014	Location: ELGEYO MARAKWET COUNTY
Contract cost: 70,491,472.00	Expected final cost: 70,491,472.00	Expected completion date: 28/03/2017
Completion stage 2011/12 (%): 50%	Completion stage 2012/13 (%): 10%	Completion Stage 2015/16: (50%)
Budget provision 2013/14: 5,000,000	Budget provision 2014/15: 10,000,000	Budget Provision 2015/16: Kshs 30,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
<b>PROJECT 37: REHABILITATION OF NAROK STORMWATER DRAINAGE AND ASSOCIATED WORKS</b>		
Contract date: 15/10/2012	Contract completion date: 14/11/2014	Location: NAROK COUNTY
Contract cost: 277,798,625.80	Expected final cost: 277,798,625.80	Expected completion date: 30/12/2016
Completion stage 2013/14 (%): 20%	Completion stage 2014/15 (%): 20%	Completion Stage 2015/16: (60%)

Budget provision 2013/14: 70,000,000	Budget provision 2014/15: 77,798,80	Budget Provision 2015/16: Kshs 20,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
<b>PROJECT 38: REHABILITATION OF MTWAPA STORMWATER DRAINAGE AND ASSOCIATED WORKS</b>		
Contract date: 15/09/2012	Contract completion date: 14/10/2014	Location: KILIFI COUNTY
Contract cost: 277,499,252.43	Expected final cost: 277,499,252.43	Expected completion date: 31/1/2017
Completion stage 2013/14 (%): 15%	Completion stage 2014/15 (%): 20%	Completion Stage 2015/16: (82%)
Budget provision 2013/14: 50,000,000	Budget provision 2014/15: 47,499,252.43	Budget Provision 2015/16: Kshs 50,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
<b>PROJECT 39: COMPLETION OF KARATINA MARKET</b>		
Contract date: 25.04.2016	Contract completion date: 24.04.2018	Location: NYERI COUNTY
Contract Cost: 202,000,000	Final expected Cost: 202,000,000.00	Expected completion date: 24th April, 2018
Completion Stage 2013/14 (%): 0%	Completion stage 2014/15 (%): 0%	Completion Stage 2015/16: (45%)
Budget provision 2013/14: 0	Budget provision 2014/15: 0	Budget Provision 2015/16: Kshs 54,191,470
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 40: COMPLETION OF KONGOWEA MARKET</b>		
Contract date: 3.03.2016	Contract completion date: 1.08.2016	Location: MOMBASA COUNTY
Contract Cost: 320,000,000	Final expected Cost: 320,000,000.00	Expected completion date: 1st August, 2016
Completion Stage 2013/14 (%): 0%	Completion stage 2014/15 (%): 0%	Completion Stage 2015/16: (85%)
Budget provision 2013/14: 0	Budget provision 2014/15: 0	Budget Provision 2015/16: Kshs 50,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 41: COMPLETION OF MUDETE MARKET</b>		
Contract date: March-2016	Contract completion date: Feb-2017	Location: VIHIGA COUNTY
Contract Cost: 125,000,000	Final expected Cost: 125,000,000	Expected completion date: Feb, 2017
Completion Stage 2013/14 (%): 0%	Completion stage 2014/15 (%): 0%	Completion Stage 2015/16: (50%)
Budget provision 2013/14: 0	Budget provision 2014/15: 0	Budget Provision 2015/16: Kshs 12,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the		

County government and the surrounding market communities.		
<b>PROJECT 42: MBITA POINT MARKET</b>		
Contract date:	Contract completion date:	Location: Mbita point Town
Contract Cost: 186,385,771.06	Final expected Cost: 186,385,771.06	Expected completion date: 28 /4/2015
Completion Stage 2013/14 (%): 10	Completion stage 2014/15 (%): 60	Completion Stage 2015/16: (97%)
Budget provision 2013/14: 0	Budget provision 2014/15: 134,321,133.40	Budget Provision 2015/16: Kshs 14,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 43: WESTLANDS</b>		
Contract date:	Contract completion date:	Location: Nairobi city
Contract Cost: 195,616,901.60	Final expected Cost: 195,616,901.60	Expected completion date:
Completion Stage 2013/14 (%):	Completion stage 2014/15 (%):	Completion Stage 2015/16: (85%)
Budget provision 2013/14: 50,000,000	Budget provision 2014/15: 60,000,000	Budget Provision 2015/16: Kshs 14,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 44: DARAJA MBILI</b>		
Contract date: 3/3/2016	Contract completion date: 2/6/2018	Location: Kisii Town
Contract Cost: 204,256,463	Final expected Cost: 204,256,463	Expected completion date: 2/6/2018
Completion Stage 2013/14 (%): 0%	Completion stage 2014/15 (%): 0	Completion Stage 2015/16: (52%)
Budget provision 2013/14: 0	Budget provision 2014/15: 0	Budget Provision 2015/16: Kshs 12,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
<b>PROJECT 45 : MOMBASA PHASE TWO STORMWATER DRAINAGE</b>		
Contract date: 1/11/2012	Contract completion date: 29/2/2016	Location: Mombasa
Contract cost: 2,406,079,071.34	Expected final cost: 2,406,079,071.34	Expected completion date: 29/2/2016
Completion stage 2013/14 (%): 0	Completion stage 2013/14 (%): 50%	Completion Stage 2015/16: (99%)
Budget provision 2013/14: 0	Budget provision 2013/14: 1,000,000,000	Budget Provision 2015/16: Kshs 1,391,217,419.40
Environmental improvement and wealth and employment creation.		
<b>PROJECT 46: CONSTRUCTION OF MIGOSI PRIMARY SCHOOL</b>		
Contract date: 24/11/2014	Contract completion date: 13/5/2017	Location: Kisumu County
Contract Cost: Kshs 193,396,076	Expected final cost: Kshs 193,396,076	Expected completion date: 13/5/2017

Completion stage 2013/14(0%)	Completion stage 2014/15 10%	Completion Stage 2015/16: (75%)
Budget provision 2015/16:	Budget provision 2014/15:20,000,000	Budget Provision 2015/16: Kshs 102,510,432
To improve education facilities in poor urban areas		
<b>PROJECT 47: CONSTRUCTION OF BAR UNION PRIMARY SCHOOL</b>		
Contract date: 24/11/2014	Contract completion date: 14/11/2016	Location: Kisumu County
Contract Cost: Kshs 127,449,397	Expected final cost: Kshs127,449,397	Expected completion date: 14/11/2016
Completion stage 2013/14(0%)	Completion stage 2014/15 10%	Completion Stage 2015/16: (69%)
Budget provision 2015/16:	Budget provision: 2014/15 10,000,000	Budget Provision 2015/16: Kshs 51,568,713.80
To improve education facilities in poor urban areas		
<b>PROJECT 48: CONSTRUCTION OF KASSAGAM SECONDARY SCHOOL</b>		
Contract date: 24.11.2014	Contract completion date: 4.3.2017	Location: Kisumu County
Contract Cost: Kshs 151,262,077	Expected final cost: Kshs 151,262,077	Expected completion date: 4.3.2017
Completion stage 2013/14(0%)	Completion stage 2014/15 10%	Completion Stage 2015/16: (85%)
Budget provision 2015/16:	Budget provision: 2014/15 15,000,000	Budget Provision 2015/16: Kshs 124,254,695
To improve education facilities in poor urban areas		
<b>PROJECT 49: CONSTRUCTION OF HESHIMA AND KAPTEMBWO PRIMARY SCHOOLS</b>		
Contract date: 20.11.2014	Contract completion date: 9.5.2017	Location Nakuru County
Contract Cost: Kshs 303,982,337	Expected final cost: Kshs 303,982,337	Expected completion date: 9.5.2017
Completion stage 2013/14:0	Completion stage 2016/17 40%	Completion Stage 2015/16: (66%)
Budget provision 2013/14: Kshs 0	Budget provision 2016/17:: Kshs 30,000,000	Budget Provision 2015/16: Kshs151,953,405.60
To improve education facilities in poor urban areas		
<b>PROJECT 50: CONSTRUCTION OF NAKURU WEST SECONDARY SCHOOL</b>		
Contract date: 20.11.2014	Contract completion date: 09.05.2017	Location: Nakuru County
Contract Cost: Kshs 168,025,065	Expected final cost: Kshs 168,025,065	Expected completion date: 09.05.2017
Completion stage 2013/14 60%	Completion stage 2014/15:10%	Completion Stage 2015/16: (69%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15: Kshs	Budget Provision 2015/16: Kshs 92,184,296.45

	17,000,000	
To improve education facilities in poor urban areas		
<b>PROJECT 51: CONSTRUCTION OF MIRERA HIGH SCHOOL</b>		
Contract date: 04.02.2015	Contract completion date: 22.07.2015	Location Nakuru County
Contract Cost: Kshs 8,624,097	Expected final cost: Kshs 8,624,097	Expected completion date: 22.07.2015
Completion stage 2013/14 60%	Completion stage 2014/15 20%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:8,624,097	Budget Provision 2015/16: Kshs 0
To improve education facilities in poor urban areas		
<b>PROJECT 52: CONSTRUCTION OF ST BAKHITA PRIMARY &amp; ST MICHAEL SECONDARY SCHOOLS</b>		
Contract date: 18.11.2014	Contract completion date: 07.05.2017	Location Nairobi City County
Contract Cost: Kshs 225,823,520	Expected final cost: Kshs 225,823,520	Expected completion date: 07.05.2017
Completion stage 2013/14 60%	Completion stage 2014/15 10%	Completion Stage 2015/16: (70%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:22,000,000	Budget Provision 2015/16: Kshs 117,341,610.90
To improve education facilities in poor urban areas		
<b>PROJECT 53: CONSTRUCTION OF MARARUI PRIMARY SCHOOL</b>		
Contract date: 18.11.2014	Contract completion date: 08.11.2016	Location: Nairobi City County
Contract Cost: Kshs 120,292,048	Expected final cost: Kshs 120,292,048	Expected completion date: 08.11.2016
Completion stage 2013/14 60%	Completion stage 2014/15 10%	Completion Stage 2015/16: (73%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:12,000,000	Budget Provision 2015/16: Kshs 42,554,146
To improve education facilities in poor urban areas		
<b>PROJECT 54: CONSTRUCTION OF MAGADI PRIMARY SCHOOL</b>		
Contract date: 05.04.2016	Contract completion date: 07.05.2017	Location Nairobi City County
Contract Cost: Kshs 77,125,394	Expected final cost: Kshs 77,125,394	Expected completion date: 07.05.2017
Completion stage 2013/14 0%	Completion stage 2014/15 0%	Completion Stage 2015/16: (20%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:0	Budget Provision 2015/16: Kshs 7,712,539.40
To improve education facilities in poor urban areas		
<b>PROJECT 55: CONSTRUCTION OF KHADIJA PRIMARY &amp; SECONDARY SCHOOL</b>		
Contract date: 15.01.2016	Contract completion date: 03.10.2018	Location Nairobi City County

Contract Cost: Kshs 77,125,394	Expected final cost: Kshs 77,125,394	Expected completion date: 07.05.2017
Completion stage 2013/14 0%	Completion stage 2014/15 0%	Completion Stage 2015/16: (15%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:0	Budget Provision 2015/16: Kshs 28,043,317.40
To improve education facilities in poor urban areas		
<b>PROJECT 56: CONSTRUCTION OF KANYAMEDHA PRIMARY SCHOOL</b>		
Contract date: 05.04.2016	Contract completion date: 07.05.2017	Location Nairobi City County
Contract Cost: Kshs 97,824,528	Expected final cost: Kshs 97,824,528	Expected completion date: 07.05.2017
Completion stage 2013/14 0%	Completion stage 2014/15 0%	Completion Stage 2015/16: (15%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:0	Budget Provision 2015/16: Kshs 9,782,452.80
To improve education facilities in poor urban areas		
<b>PROJECT 57: CONSTRUCTION OF KAA CHONJO PRIMARY SCHOOL</b>		
Contract date: 05.04.2016	Contract completion date: 24.11.2017	Location Nairobi City County
Contract Cost: Kshs 97,824,528	Expected final cost: Kshs 97,824,528	Expected completion date: 24.11.2017
Completion stage 2013/14 0%	Completion stage 2014/15 0%	Completion Stage 2015/16: (10%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:0	Budget Provision 2015/16: Kshs 13,228,947
To improve education facilities in poor urban areas		
<b>PROJECT 58 : CONSTRUCTION OF GITHURAI 44/45 MISSING LINK ROADS AND CONSTRUCTION OF ACCESS ROAD TO THIKA GREENS</b>		
Contract date:15.2.2013	Contract completion date: 4.7.2014	Location: Various Githurai Nairobi
Contract Cost: Kshs 273,045,094.30	Expected final cost: Kshs 273,045,094.30	Expected completion date: June, 2017
Completion stage 2013/14: 5 %	Completion stage 2014/15 (86%)	Completion Stage 2015/16: (70%)
Budget provision 2013/14: Kshs 30,000,000	Budget provision 2014/15: Kshs 136,813,152	Budget Provision 2015/16: Kshs 20,000,000
Objective: To improve accessibility and mobility		
<b>PROJECT 59: REHABILITATION OF SELECTED ROADS IN GIKOMBA</b>		
Contract date:10.7.2012	Contract completion date: 9.5.2014	Location: Various Gikomba Nairobi
Contract Cost: Kshs 570,910,205.80	Expected final cost: Kshs 570,910,205.80	Expected completion date: June, 2017
Completion stage 2013/14 (50%)	Completion stage 2014/15 (90%)	Completion Stage 2015/16: (88%)

Budget provision 2013/14: Kshs 31,400,000	Budget provision 2014/15: Kshs 343,386,000	Budget Provision 2015/16: Kshs 20,000,0000
Objective: To improve accessibility and mobility		
<b>PROJECT 60: INSTALLATION OF FLOODLIGHTS AT VARIOUS POINTS IN NAIROBI (LOT I, II, III), JUJA, THIKA, RUIRU, LIMURU, KIKUYU, KIAMBU, KARURI, KITENGELA, NGONG ONGATA RONGAI, MAVOKO, TALA- KANGUNDO</b>		
Contract date: April, 2015	Contract completion date: April, 2016	Location: Various Nairobi Metropolitan Area
Contract Cost: Kshs 501,925,222	Expected final cost: Kshs	Expected completion date: April, 2016
Completion stage 2013/14	Completion stage 2014/15 (50%)	Completion Stage 2015/16: (100%)
Budget provision 2013/14: Kshs	Budget provision 2014/15: 250,000,000	Budget Provision 2015/16: Kshs251,925,222
Objective: To improve safety and security within the city		
<b>PROJECT 61: CONSTRUCTION OF THE ACCESS ROAD TO IMARA DAIMA RAILWAY STATION</b>		
Contract date: 19/9/2014	Contract completion date: 18/12/2015	Location: Nairobi County
Contract Cost: Kshs 406,065,371.22	Expected final cost: Kshs 406,065,371.22	Expected completion date: 18/12/2015
Completion stage 2013/14: NA	Completion stage 2014/15: 55%	Completion Stage 2015/16: (85%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 250,000,000	Budget Provision 2015/16: Kshs 150,000,000
Objective: To improve accessibility and mobility		
<b>PROJECT 62: CONSTRUCTION OF ACCESS ROAD LEADING TO LIMURU RAILWAY STATION</b>		
Contract date: 13/2/2015	Contract completion date: 12/1/2016	Location: Kiambu County
Contract Cost: Kshs 132,327,490.7	Expected final cost: Kshs 132,327,490.7	Expected completion date: 12/1/2016
Completion stage 2013/14 : NA	Completion stage 2014/15: 27%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 25,000,000	Budget Provision 2015/16: Kshs 107,327,490
Objective: To improve accessibility and mobility		
<b>PROJECTb63: REHABILITATION AND IMPROVEMENT OF RUIRU HOSPITAL ROAD</b>		
Contract date: 17/9/2014	Contract completion date: 16/9/2015	Location: Kiambu County
Contract Cost: Kshs 233,930,773.6	Expected final cost: Kshs 233,930,773.6	Expected completion date: Dec, 2015
Completion stage 2013/14 : NA	Completion stage 2014/15: 78%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 180,000,000	Budget Provision 2015/16: Kshs 54,000,000
Objective: To improve accessibility and mobility		
<b>PROJECT 64: CONSTRUCTION OF ACCESS ROAD TO KIKUYU RAILWAY</b>		

STATION		
Contract date: 16/9/2014	Contract completion date: 15/12/2015	Location: Kiambu County
Contract Cost: Kshs 270,500,722.77	Expected final cost: Kshs 270,500,722.77	Expected completion date: March, 2016
Completion stage 2013/14: NA	Completion stage 2014/15: 81.5%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 220,500,722.77	Budget Provision 2015/16: Kshs50,000,000
Objective: To improve accessibility and mobility		
PROJECT 65: REHABILITATION OF OUTFALL DRAIN AND DRAINAGE INFRASTRUCTURE IN MANYANI ESTATE ROADS		
Contract date: 17/7/2015	Contract completion date: 16/4/2016	Location: Nairobi County
Contract Cost: Kshs 217,879,807.20	Expected final cost: Kshs 217,879,807.20	Expected completion date:
Completion stage 2013/14: NA	Completion stage 2014/15: 5%	Completion Stage 2015/16: (90%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 0	Budget Provision 2015/16: Kshs217,879,807.20
To improve accessibility and mobility		
PROJECT 66: CONSTRUCTION OF KANGUNDO ROAD (TALA)-KENOL, KENOL-KANGUNDO ROAD (KOMA) AND KATUMANI- MOMBASA ROAD AND REHABILITATION OF KENOL MACHAKOS TOWN- KATUMANI LINK ROAD		
Contract date: 01.2.2016	Contract completion date: 01.06.2018	Location: Machakos County
Contract Cost: Kshs 4, 392,444,988.00	Expected final cost: Kshs 4, 392,444,988.00	Expected completion date: 01.06.2018
Completion stage 2013/14: NA	Completion stage 2014/15: 0%	Completion Stage 2015/16: (5%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs.0	Budget Provision 2015/16: Kshs 500,000,000
To improve accessibility and mobility		
PROJECT 67: CONSTRUCTION OF JUJA CIRCUIT ROAD AND ACCESS ROAD TO JUJA RAILWAY STATION		
Contract date: 1/2/2016	Contract completion date: 1/6/2017	Location: Kiambu County
Contract Cost: Kshs 395,507,034.69	Expected final cost: Kshs 395,507,034.69	Expected completion date: 1/6/2017
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion Stage 2015/16: (20%)
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. NA	Budget Provision 2015/16: Kshs 40,000,000
To improve accessibility and mobility		
PROJECT 68 : CONSTRUCTION OF SELECTED ROADS KANGUNDO TOWNSHIP		
Contract date: 2/5/2016	Contract completion date: 1/6/2017	Location: Machakos County
Contract Cost: Kshs 226,989,438	Expected final cost: Kshs 226,989,438	Expected completion date: 1/6/2017

Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion Stage 2015/16: (5%)
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. NA	Budget Provision 2015/16: Kshs 50,000,000
To improve accessibility and mobility		
<b>PROJECT 69: REHABILITATION OF KENOL- HOSPITAL ROAD</b>		
Contract date: 2/5/2016	Contract completion date: 1/6/2017	Location: Machakos County
Contract Cost: Kshs 197,251,910	Expected final cost: Kshs 197,251,910	Expected completion date: 1/6/2017
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion Stage 2015/16: (5%)
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. NA	Budget Provision 2015/16: Kshs 20,000,000
To improve accessibility and mobility		
<b>PROJECT 70: CONSTRUCTION OF STORM WATER DRAINAGE IN NAIROBI CITY (DAGORRETTI, CBD, LANGATA AND EMBAKASI), THIKA (CBD AND WEST OF CBD), MAVOKO AND ONGATA RONGAI TOWNSHIP.</b>		
Contract date: May, 2016	Contract completion date: November, 2017	Location: Machakos County
Contract Cost: Kshs 512,469,561.63	Expected final cost: Kshs 512,469,561.63	Expected completion date: November, 2017
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion Stage 2015/16: (5%)
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. NA	Budget Provision 2015/16: Kshs 25,000,000
Objective: To improve safety and sanitation		
<b>PROJECT 71: CONSTRUCTION OF RUIRU SEWERAGE (56.5 KILOMETRES TRUNK SEWER AND TREATMENT PLANT)</b>		
Contract date: 1.11.2013	Contract completion date: October, 2015	Location: Kiambu County
Contract Cost: Kshs 2,042,479,777.13	Expected final cost: Kshs 2,042,479,777.13	Expected completion date: June, 2016
Completion stage 2013/14: % (30)	Completion stage 2014/15: 51%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 125.5 M	Budget provision 2014/15: Kshs 1,540,302,501	Budget Provision 2015/16: Kshs 502,177,000
Objective: Reduction in disease burden, expanded real estate investment and enhanced environment protection		
<b>PROJECT 72: CONSTRUCTION OF TRUNK SEWER AND TREATMENT PLANT FOR JUJA &amp; THIKA SEWERAGE SYSTEM (42KM OF TRUNK SEWER AND 36KM RETICULATION JUJA &amp; THIKA SEWERAGE SYSTEM)</b>		
Contract date: 01-04-2016	Contract completion date: 01-06-2018	Location: Kiambu County
Contract Cost: Kshs 2,940,000,000.00	Expected final cost: Kshs 2,940,000,000.00	Expected completion date: June, 2018
Completion stage 2013/14: NA	Completion stage 2014/15: 0%	Completion Stage 2015/16: (5%)
Budget provision 2013/14:	Budget provision 2014/15:	Budget Provision 2015/16:

NIL	Kshs NIL	Kshs 200,000,000
Objective: Reduction in disease burden, expanded real estate investment and enhanced environment protection		
<b>PROJECT 73: CONSULTANCY SERVICES AND CONSTRUCTION WORKS FOR THIKA, GITHURAI, KIKUYU AND KIHARA MARKETS</b>		
Contract date: October, 2016	Contract completion date: September, 2017	Location: Kiambu, Murang'a
Contract Cost: Kshs 542,000,000	Expected final cost: Kshs 542,000,000	Expected completion date: September, 2017
Completion stage 2013/14: NA	Completion stage 2014/15: NA	Completion Stage 2015/16: Design and Tender document ready for advertisement
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs NA	Budget Provision 2015/16: Kshs 442,000,000
Objective: To improve accessibility and mobility		
<b>PROJECT 74: CONSULTANCY SERVICES AND CONSTRUCTION WORKS FOR ONGATA RONGAI (OLE KASASI SITE) RUIRU, KIAMBU AND JUJA TOWNS MARKETS</b>		
Contract date: October, 2016	Contract completion date: September, 2017	Location: Kiambu, Murang'a and Kajiado
Contract Cost: Kshs 299,000,000	Expected final cost: Kshs 299,000,000	Expected completion date: September, 2017
Completion stage 2013/14: NA	Completion stage 2014/15: NA	Completion Stage 2015/16: Design and Tender document ready for advertisement
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs NA	Budget Provision 2015/16: Kshs 299,000,000
Objective: Improved business opportunity within NMR		
<b>PROJECT 75: CONSULTANCY SERVICES AND CONSTRUCTION OF MWARIRO, JOGOO ROAD AND KARANDINI MARKETS</b>		
Contract date: October, 2016	Contract completion date: September, 2017	Location: Nairobi, Kiambu,
Contract Cost: Kshs 1,040,000,000	Expected final cost: Kshs 1,040,000,000	Expected completion date: September, 2017
Completion stage 2013/14: NA	Completion stage 2014/15: NA	Completion Stage 2015/16: Design and Tender document ready for advertisement
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs NA	Budget Provision 2015/16: Kshs 400,000,000
Objective: Improved business opportunity within NMR		
<b>PROJECT 76: CONSULTANCY SERVICES AND CONSTRUCTIONS OF KITENGELA, NGONG TALA AND MUTHURWA MARKETS</b>		
Contract date: October, 2016	Contract completion date: September, 2017	Location: Nairobi, Machakos, Kajiado
Contract Cost: Kshs 413,000,000	Expected final cost: Kshs 413,000,000	Expected completion date: September, 2017
Completion stage 2013/14: NA	Completion stage 2014/15: NA	Completion Stage 2015/16: Design and Tender document ready for advertisement

Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs NA	Budget Provision 2015/16: Kshs 413,000,000
Objective: Improved business opportunity within NMR		
<b>PROJECT 77: PROCUREMENT OF 51No. FIRE ENGINES</b>		
Contract date: 5/8/2014	Contract completion date: 31/12/2014	Location: Within NMR and Urban areas
Contract Cost: Kshs 480,000,000	Expected final cost: Kshs 480,000,000	Expected completion date: June, 2016
Completion stage 2013/14: NA	Completion stage 2014/15: 95%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 450,000,000	Budget Provision 2015/16: Kshs 30,000,000
Objective: To improve safety and security within the NMR		
<b>CAPITAL PROJECTS IN THE DIRECTORATE OF PUBLIC WORKS</b>		
<b>PROJECT 1 : COMPLETION OF KIBABII PTTC</b>		
Contract date: 26/05/2008	Contract completion date: 26/05/12	Location : Bungoma County
Contract cost: Kshs. 2,237 m	Expected final cost: Kshs. 2,237 m	Expected completion date: 26/05/14
Completion stage 2013/14: 100%	Completion stage 2014/15: 100%	Completion stage 2015/16: 100%
Budget provision 2013/14: Kshs. 157 m	Budget provision 2014/15: Kshs. 165.7 m	Budget provision 2015/16: Kshs. Nil
Brief overview of the specific needs to be addressed by the project: To provide learning centre and facilities for education, provide student accommodation, staff quarters and sports facilities		
<b>PROJECT 2: KERICHO ARDHI HOUSE - OFFICE BLOCK</b>		
Contract date: 02/02/2012	Contract completion date: 02/02/13	Location : Kericho County
Contract cost: Kshs. 700 million	Expected final cost: Kshs. 700 million	Expected completion date: 02/02/2014
Completion stage 2013/2014: 55%	Completion stage 2014/2015: 80%	Completion stage 2015/16: 85%
Budget provision 2013/14: Kshs. 150 million	Budget provision 2014/15: Kshs. 80.9 million	Budget provision 2015/16: Kshs. 4.5 million
Brief overview of the specific needs to be addressed by the project: To provide office accommodation to public servants in Kericho County		
<b>PROJECT 3 : NYAMIRA DIVISIONAL POLICE HEADQUARTERS - PHASE II</b>		
Contract date: 01/12/2011	Contract completion date : 05/12/12	Location : Nyamira County
Contract cost: Kshs. 813 million	Expected final cost: Kshs. 813 million	Expected completion date: 05/12/13
Completion stage 2013/14: 80%	Completion stage 2014/15: 85%	Completion stage 2015/16: 95%
Budget provision 2013/14: Kshs. 311 million	Budget provision 2014/15: Kshs. 94.7 million	Budget provision 2015/16: Kshs. 84.19 million
Brief overview of the specific needs to be addressed by the project: To avail office		

accommodation and residence to the police officers in Nyangusu and Keroka police stations and Nyamira Division Police Headquarters		
<b>PROJECT 4: KITUI PTTC PHASE II</b>		
Contract date: 20/06/12	Contract completion date: 19/06/15	Location : Kitui county
Contract cost: Kshs. 888.3 million	Expected final cost: Kshs. 888.3 million	Expected completion date: 19/06/15
Completion stage 2013/14: 70%	Completion stage 2014/15: 85%	Completion stage 2015/16: 95%
Budget provision 2013/14: Kshs. 136.9 million	provision 2014/15: Kshs. 115.6 million	Budget provision 2015/16: Kshs. 45.271 million
Brief overview of the specific needs to be addressed by the project: To provide education facilities, student accommodation, staff quarters		
<b>PROJECT 5: MIGORI DISTRICT HEADQUARTERS PH I</b>		
Contract date: 31/07/2009	Contract completion date: 05/06/2013	Location : Migori county
Contract cost: Kshs. 639.7 million	Expected final cost: Kshs. 639.7 million	Expected completion date: 05/06/2014
Completion stage 2013/14: 67%	Completion stage 2014/15: 70%	Completion stage 2015/16: 75%
Budget provision 2013/14: Kshs. 43.4 million	Budget provision 2014/15: Kshs. 79.0 million	Budget provision 2015/16: Kshs. 37.28 million
Brief overview of the specific needs to be addressed by the project: To provide office space and residential accommodation to public servants		
<b>PROJECT 6: WEST PARK POLICE HOUSING</b>		
Contract date: 09/05/2009	Contract completion date: 25/03/2013	Location : Nairobi county
Contract cost: Kshs. 1,371.7 million	Expected final cost : Kshs. 1,371.7 million	Expected completion date: 25/03/2013
Completion stage 2013/14: 92%	Completion stage 2013/14: 96%	Completion stage 2015/16: 100%
Completion stage 2013/14: 96%	Budget provision 2014/15: Kshs. 135.7 million	Budget provision 2015/16: Kshs. Nil
Brief overview of the specific needs to be addressed by the project: To provide residential accommodation to police officers		
<b>PROJECT 7: KENYA INSTITUTE OF BUSINESS TRAINING HEADQUARTERS</b>		
Contract date: 02/01/09	Contract completion date : 02/01/2014	Location : Nairobi county
Contract cost: Kshs. 629.9m	Expected final cost: Kshs. 629.9m	Expected completion date: 02/01/2014
Completion stage 2013/14: 75%	Completion stage 2014/15: 83%	Completion stage 2015/16: 85%
Budget provision 2013/14: Kshs. 238 million	Budget provision 2014/15: Kshs. Nil	Budget provision 2015/16: Kshs. 16.9 million
Brief overview of the specific needs to be addressed by the project: To provide training facilities to public servants		

PROJECT 8: MEDICAL TRAINING CENTRE, KABARNET		
Contract date: 11/02/10	Contract completion date: 28/05/13	Location : Baringo county
Contract cost: Kshs. 267.1 million	Expected final cost: Kshs. 267.1 million	Expected completion date: 28/05/14
Completion stage 2013/14: 60%	Completion stage 2014/15: 65%	Completion stage 2015/16: 68%
Budget provision 2013/14: Ksh.2.2 million	Budget provision 2014/15: 0	Budget provision 2015/16: 30 million
Brief overview of the specific needs to be addressed by the project: To provide medical training facilities, student accommodation, office accommodation		
PROJECT 9: KITI Nakuru Phase II		
Contract date: 02/08/11	Contract completion date: 07/09/2013	Location :Nakuru county
Contract cost: Kshs. 396.5 million	Expected final cost : Kshs. 396.5 million	Expected completion date: 07/09/2013
Completion stage 2013/14: 45%	Completion stage 2014/15: 50%	Completion stage 2015/16: 55%
Budget provision 2013/14: Kshs. 23.6 million	Budget provision 2014/15: Ksh.1 million	Budget provision 2015/16: Ksh.15.6 million
Brief overview of the specific needs to be addressed by the project: To provide a centre for industrial training and educational facilities, provide student accommodation, sports facilities, conference facilities, central stores		
PROJECT 10: KIBISH POLICE STATION & GSU BASE CAMP + DIVISIONAL		
Contract date: 01/12/10	Contract completion date: 12/01/13	Location : Turkana County
Contract cost: Kshs. 2,111m	Expected final cost: Kshs. 2,111m	Expected completion date: 12/01/2013
Completion stage 2013/14: 65%	Completion stage 2014/15: 65%	Completion stage 2015/16: 90 %
Budget provision 2013/14: Kshs. 76.3m	Budget provision 2014/15: Kshs. 114.5m	Budget provision 2015/16: Kshs. 193.8 million
Brief overview of the specific needs to be addressed by the project: To provide office accommodation to the police officers, administration block, tuition block		
PROJECT 11: Voi PTTC Phase II		
Contract date: 08/05/2012	Contract completion date: 27/09/2013	Location : Voi
Contract cost: Kshs. 410.9m	Expected final cost : Kshs. 410.9m	Expected completion date: 30/06/2016
Completion stage 2013/14: 85%	Completion stage 2014/15: 90%	Completion stage 2015/16: 98%
Budget provision 2013/14: Ksh.137.4m	Budget provision 2014/15: Kshs. 80.5m	Budget provision 2015/16: Kshs. 29.2 million
Brief overview of the specific needs to be addressed by the project: To provide learning and		

sports facilities to JKUAT, Voi Campus		
<b>PROJECT 12: VOI POOL HOUSING</b>		
Contract date: 01/12/12	Contract completion date : 30/11/14	Location : Voi
Contract cost: Kshs. 747.2m	Expected final cost: Kshs. 747.2m	Expected completion date: 30/11/14
Completion stage 2013/14: 36%	Completion stage 2014/15: 37%	Completion stage 2015/16: 40%
Budget provision 2013/14: Ksh.20.1m	Budget provision 2014/15: Kshs. 67.3m	Budget provision 2015/16: Kshs 29.2 million
Brief overview of the specific needs to be addressed by the project: To provide accommodation facilities to public servants		
<b>PROJECT 13: KERICHO POOL HOUSING</b>		
Contract date: 14/08/2012	Contract completion date: 16/09/2014	Location : Kericho
Contract cost: Kshs. 436.1m	Expected final cost: Kshs. 436.1m	Expected completion date: 16/09/2014
Completion stage 2013/14: 10%	Completion stage 2014/15: 10%	Completion stage 2015/16: 10%
Budget provision 2013/14: 0	Budget provision 2014/15: 0	Budget provision 2015/16: 0
Brief overview of the specific needs to be addressed by the project: To provide accommodation facilities to public servants		
<b>PROJECT14: KAPSABET POOL HOUSING</b>		
Contract date:	Contract completion date:	Location : Nandi County
Contract cost:	Expected final cost :	Expected completion date:
Completion stage 2013/14: NA	Completion stage 2014/15: 3%	Completion stage 2015/16: 3%
Budget provision 2013/14: NA	Budget provision 2014/15: Ksh.Nil	Budget provision 2015/16: Nil
Brief overview of the specific needs to be addressed by the project: To provide To provide accommodation facilities to public servants		
<b>PROJECT 15: MATHARE NYAYO HOSPITAL</b>		
Contract date: 27/08/2012	Contract completion date: 26/08/2015	Location : Nairobi
Contract cost: Kshs. 1,212million	Expected final cost: Kshs. 1,212million	Expected completion date: 26/08/2015
Completion stage 2013/14: 15%	Completion stage 2014/15: 20%	Completion stage 2015/16: 20%
Budget provision 2013/14: Ksh.60.8million	Budget provision 2014/15: Kshs. 107.5million	Budget provision 2015/16: Kshs. 56 million
Brief overview of the specific needs to be addressed by the project: To provide health care facilities to the public especially those in Mathare and Korogocho slums		
<b>PROJECT 16: CONSTRUCTION OF FOOTBRIDGES</b>		
Contract date: Various	Contract completion date: Various	Location : National

Contract cost: Various	Expected final cost: Various	Expected completion date: Various
Completion stage 2013/14(%): Various	Completion stage 2014/15(%): Various	Completion stage 2015/16(%): Various
Budget provision 2013/14: Ksh.103.0million	Budget provision 2014/15: Kshs 121.0 Million	Budget provision 2015/16: Kshs 81.0million
Brief overview of the specific needs to be addressed by the project: enhance accessibility between human settlements, provide safe access to pedestrians across the river and areas of difficult terrain.		
<b>PROJECT 17: CONSTRUCTION OF DISTRICT HEADQUARTERS -ESP</b>		
Contract date: Various	Contract completion date: Various	Location: National
Contract cost: Various	Expected Final cost: Various	Expected completion date:
Completion stage 2013/14: Various	Completion stage 2014/15	Completion stage 2015/16: Various
Budget provision 2013/14: Kshs. 132.6 Million	Budget provision 2014/15: Kshs. 90.0 Million	Budget provision 2015/16: Kshs. 83 million
Brief overview of the specific needs to be addressed by the project: To provide working space for County and Sub-County National Government Officers		
<b>PROJECT 18: CONSTRUCTION OF DISTRICT WORKS OFFICES</b>		
Contract date: Various	Contract completion date: Various	Location: National
Contract cost: Various	Expected Final cost: Various	Expected completion date: Various
Completion stage 2013/14: Various	Completion stage 2014/15:	Completion stage 2015/16: Various
Budget provision 2013/14: Kshs. 112.1m	Budget provision 2014/15: Kshs. 65.7m	Budget provision 2015/16: Kshs. 55.7million
Brief overview of the specific needs to be addressed by the project: To provide office space for County and Sub County Works Officers		
<b>PROJECT 19: DEMOLITION AND RECONSTRUCTION OF MATONDONI JETTY</b>		
Contract date: 17/05/2013	Contract completion date: 30/06/2016	Location : Lamu County
Contract cost: Kshs. 131.5m	Expected Final cost: Kshs. 118.7m	Expected completion date: 30/06/2015
Completion stage 2013/14: 100%	Completion stage 2014/15: 100%	Completion stage 2015/16: 100 %
Budget provision 2013/14: 0	Budget provision 2014/15: Kshs. 12.8 million	Budget provision 2015/16: Kshs. Nil
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters and protect land and property from sea wave erosion		
<b>PROJECT 20:DEMOLITION AND RECONSTRUCTION OF LAMU CUSTOMS JETTY</b>		
Contract date: 10/11/2010	Contract completion date: 30/06/2011	Location : Lamu County
Contract cost:	Expected Final cost:	Expected completion date:

Kshs. 394.4m	Kshs. 397.2m	30/06/2015
Completion stage 2013/14: 100%	Completion stage 2014/15: 100%	Completion stage 2015/16: 100%
Budget provision 2013/14: Nil	Budget provision 2014/15: Kshs. 19.6million	Budget provision 2015/16: Kshs. Nil
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters		
<b>PROJECT 21: CONSTRUCTION OF NDAU SEAWALL</b>		
Contract date: 24/06/2011	Contract completion date: 24/01/2014	Location : Lamu County
Contract cost: Kshs. 365.1m	Expected Final cost: Kshs. 365.1m	Expected completion date: 30/06/2016
Completion stage 2013/14: 64%	Completion stage 2014/15: 64%	Completion stage 2015/16: 66%
Budget provision 2013/14: Nil	Budget provision 2014/15: Kshs. 28.4 million	Budget provision 2015/16: Kshs. 98.5 million
Brief overview of the specific needs to be addressed by the project:: to protect land and property from sea wave erosion		
<b>PROJECT 22: REHABILITATION OF SHIMONI FISHERIES JETTY</b>		
Contract date: 08/08/2012	Contract completion date: 07/08/2014	Location : Kwale County
Contract cost: Kshs. 327.8m	Expected Final cost: Kshs. 327.8m	Expected completion date: 30/06/2016
Completion stage 2013/14: 46%	Completion stage 2014/15: 60%	Completion stage 2015/16: 98%
Budget provision 2013/14: 0	Budget provision 2014/15: Kshs. 71.4m	Budget provision 2014/15: Kshs. 159 million
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters and protect land and property from sea wave erosion		
<b>PROJECT 23: REPAIR OF MANDA JETTY</b>		
Contract date:	Contract completion date:	Location : Lamu County
Contract cost: Kshs. 5.0m	Expected Final cost: Kshs. 5.0m	Expected completion date: 30/06/2015
Completion stage 2013/14: NA	Completion stage 2014/15: 100%	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. 5.0million	Budget provision 2015/16: Kshs. Nil
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters		
<b>PROJECT 24: RIVER PROTECTION WORKS AT KONG'ELAI (ALONG SUAM RIVER)</b>		
Contract date: 01/02/2012	Contract completion date: 26/06/2013	Location : West Pokot County
Contract cost: Kshs. 184.5m	Expected Final cost: Kshs. 184.5m	Expected completion date: 30/06/2015
Completion stage 2013/14: 100%	Completion stage 2014/15: 100%	Completion stage 2015/16: 100%
Budget provision	Budget provision 2014/15:	Budget provision 2015/16: Kshs.

2013/14: 0	Kshs. 35.0m	5 million
Brief overview of the specific needs to be addressed by the project: Protection of land and property from river erosion		
<b>PROJECT 25:REFURBISHMENT OF FACILITIES AT SUPPLIES BRANCH, NAIROBI</b>		
Contract date: 15/01/2015	Contract completion date: 30/06/2015	Location : Nairobi County
Contract cost: Kshs. 79.2m	Expected Final cost: Kshs. 79.2m	Expected completion date: 30/06/2015
Completion stage 2013/14: NA	Completion stage 2014/15: 95%	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. 79.3m	Budget provision 2015/16: Kshs. 127.3 million
Brief overview of the specific needs to be addressed by the project: To improve working conditions of officers at Supplies Branch, Nairobi and enhance efficiency in procurement of common user items by government institutions		
<b>PROJECT 26:INSTALLATION OF 100KVA GENERATOR AT SUPPLIES BRANCH, NAIROBI</b>		
Contract date: 10/08/2015	Contract completion date: 30/06/2016	Location : Nairobi County
Contract cost: Kshs. 7.04m	Expected Final cost: Kshs. 7.04m	Expected completion date: 30/06/2016
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: N/A	Budget provision 2015/16: Kshs. 7.04 million
Brief overview of the specific needs to be addressed by the project: To improve working conditions of officers at Supplies Branch, Nairobi and enhance efficiency in service delivery to the public		
<b>PROJECT 27:INSTALLATION OF 100KVA GENERATOR AT MOW CLUB, NAIROBI</b>		
Contract date: 05/10/2015	Contract completion date: 30/06/2016	Location : Nairobi County
Contract cost: Kshs. 4.61m	Expected Final cost: Kshs. 4.61m	Expected completion date: 30/06/2016
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: N/A	Budget provision 2015/16: Kshs. 4.61 million
Brief overview of the specific needs to be addressed by the project: To improve working conditions of officers at MOW Club, Nairobi and enhance efficiency in service delivery to the public		
<b>PROJECT 28:INSTALLATION OF PABX AT SUPPLIES BRANCH, NAIROBI</b>		
Contract date: 12/11/2015	Contract completion date: 30/06/2016	Location : Nairobi County
Contract cost: Kshs. 8m	Expected Final cost: Kshs. 8m	Expected completion date: 30/06/2016
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: N/A	Budget provision 2015/16: Kshs. 8 million

Brief overview of the specific needs to be addressed by the project: To improve working conditions of officers at Supplies Branch, Nairobi and enhance efficiency in service delivery to the public		
<b>PROJECT 29:REFURBISHMENT OF HILL PLAZA 4TH/5TH FLOORS, NAIROBI</b>		
Contract date: 23/11/2015	Contract completion date: 30/06/2016	Location : Nairobi County
Contract cost: Kshs. 7.4m	Expected Final cost: Kshs. 7.4m	Expected completion date: 30/06/2016
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: N/A	Budget provision 2015/16: Kshs. 7.4 million
Brief overview of the specific needs to be addressed by the project: To improve working conditions at Hill Plaza, Nairobi and enhance efficiency in service delivery to the public		
<b>CAPITAL PROJECTS IN THE NATIONAL LAND COMMISSION</b>		
<b>PROJECT 1:ICT COMPUTING INFRASTRUCTURE</b>		Location: ACK Bishop Garden House
Contract date July 2014	Contract Completion date June 2015	Expected completion date June 2017
Contract Cost 552 M	Expected final cost 552 M	
Completion Stage 2013/14 (%)	Completion Stage 2014/15 100%	Completion stage 2015/16 (100%)
Budget Provision 2013/14 N/A	Budget Provision 2014/15 Kshs 100 M	Budget provision 2015/16: Kshs 88 M
Provide a brief overview of the specific needs to be addressed by the project. The project started in the FY 2014/15 .Procurement of the main serve computers and digitizing the commission communication equipment in line with the Jubilee manifesto .So far the estimated cumulative cost to date of the project is Ksh 82 Million. The project has not been allocated any funds by the National Treasury in the FY 2016/17.This ICT and Networking project will be rolled to each County hence offering connectivity with the Headquarters.		
<b>PROJECT 2: NLIMS INFRASTRUCTURE</b>		Location: ACK Bishop Garden House
Contract date July 2014	Contract Completion date June 2016	Expected completion date June 2019
Contract Cost: Kshs. 4010 M	Expected final cost: Kshs 4010 M	
Completion Stage: 2013/14 (%)	Completion Stage 2014/15: N/A%	Completion stage 2015/16 (100%)
Budget Provision 2013/14 N/A	Budget Provision 2014/15: Kshs 342 M	Budget provision 2015/16: Kshs 200 M
The project involved procurement of NLIMS equipment (for GIS lab and NLIMS) which is considered as 5% of the project phase 1. Therefore, 100% was achieved for the phase. Currently the estimated project cumulative cost is Ksh 351 Million. The project has not been allocated any funds by the National Treasury in the FY 2016/17.The project will cover the entire country.		
<b>PROJECT 3: OFFICE PARTITIONING</b>		Location: ACK Bishop Garden House

Contract date July 2014	Contract Completion date June 2016	Expected completion date June 2016
Contract Cost: Ksh. 96 M	Expected final cost: Ksh. 96 M	
Completion Stage: 2013/14 (%)	Completion Stage 2014/15: N/A	Completion stage 2015/16 (100%)
Budget Provision 2013/14 N/A	Budget Provision 2014/15: N/A	Budget provision 2015/16: Ksh. 70M
Brief overview of the specific needs to be addressed by the project: Improved working environment		

## 2.3 Review of Pending Bills

The total pending bills for the period under review were KSh. 13,401 million in FY 2013/14, KSh. 10,824 million in FY 2014/15 and Kshs. 2,732 million in FY 2015/16.

### 2.3.1 Recurrent Pending Bills

The pending bills were attributed to inadequate exchequer release at the closure of financial years, late release of second supplementary estimates, IFMIS system failures, and transfer of functions that had on-going contractual obligations. The sector's recurrent pending bills were Kshs. 469 million in 2013/14, Kshs. 390 million in 2014/15 and KShs. 596.3 in 2015/16 as shown in Table 2.5.

**Table 2.5: Sector Recurrent Pending Bills**

Sub-Sector	Recurrent Pending Bills(Ksh. Millions)		
	2013/14	2014/15	2015/16
Agriculture	15	31.6	34.5
Fisheries	4	12.2	5.01
Livestock	17	173	70
MoLHUD	433	100	402
NLC	0	73.2	84.8
<b>Total</b>	<b>469</b>	<b>390</b>	<b>596.3</b>

### 2.3.2 Development Pending Bills

The Sector's development pending bill was Kshs 12,932 million in FY 2013/14, Ksh. 10,434 million in FY 2014/15 and KSh. 2,136 million in FY 2015/16 as shown in Table 2.6.

**Table 2.6: Sector Development Pending Bills**

Sub-Sector	Development Pending Bills (Ksh. Millions)		
	2013/14	2014/15	2015/16
Agriculture	1,440	4,500	484.3
Fisheries	619	73.4	0
Livestock	12	122	164
MoLHUD	10,861	5,536	1,384.2
NLC	0	202.6	103.3
<b>Total</b>	<b>12,932</b>	<b>10,434</b>	<b>2,136</b>

## CHAPTER THREE

### 3.0 Medium Term Priorities and Financial Plan - 2017/18-2019/20

The Chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the Sector implementation in MTEF period 2017/18 - 2019/20. The resource requirement/allocation under the sector targets priority programmes/projects outlined in the MTP II and its Kenya Vision 2030 including the Jubilee Government flagship projects/interventions.

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

In the MTEF period 2017/18-2019/20 the Sector has prioritized programmes and sub-programmes intended to facilitate attainment of food security, sustainable management and utilization of land and the blue economy for socio-economic development. The Sector has five (5) Sub-Sectors with a total of twelve (12) programmes:

##### 3.1.1 Programme and their Objectives

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

**Objective:** To provide efficient and effective support services

###### **Programme 2: Land and Crop Development**

**Objective:** To increase agricultural productivity and outputs

###### **Programme 3: Agribusiness and Information Management**

**Objective:** To promote market access and product development

###### **Programme 4: General Administration, Planning and Support Services- SDF&BE**

**Objective:** To provide efficient and effective support services.

###### **Programme 5: Fisheries Development and Management**

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

###### **Programme 6: Development and Coordination of the Blue Economy**

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

###### **Programme 7: Livestock Resources Management and Development**

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

**Programme 8: Land Policy and Planning**

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

**Programme 9: General Administration, Planning and Support Services -NLC**

**Objective:** To develop the capacity, enhance efficiency and transparency in service delivery

**Programme 10: Public Land Administration and Management**

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

**Programme 11: Public Land Information Management Systems**

**Objective:** Efficient land information management system

**Programme 12: Land Disputes and Conflict Resolutions**

**Objective:** to facilitate an equitable and secure access to land based resources

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

**Table 3.1: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme 1: General Administration, Planning and Support Services-SDA</b>									
<b>Outcome: Efficient and effective service delivery</b>									
<b>S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks</b>	Administrative services	Staff skills and competence improved.	No. of staff trained	82	385	929	929	929	929
	Agricultural policy and Regulations Directorate	Policies developed	No. of Policies developed	8	5	4	5	5	5
		Bills developed	No. of bills developed	2	2	2	2	2	2
		Legal notices developed	No. of legal notices developed	4	4	2	3	3	3
		Memorandum of Understanding (MOUs)	No. of MOUs reviewed/developed	4	6	4	4	4	4
	Kenya Agriculture Insurance and Risk Management Programme	Agriculture related risk management	No. of farmers covered	1,000	950	50,950	100,950	150,950	200,950
	Youth and Women Empowerment in Modern Agriculture Project	Empowered youth through engagement in agriculture and related value chains	No. of greenhouses provided to youths	10	0	8	20	30	50
			No of water pumps provided to youths	10	0	8	16	20	30
			No of multistorey poly-bags provided	0	0	50	80	100	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			to youths						
			No of irrigation kits provided to youths	0	0	1	3	6	10
	Pesticide Control Products Board (PCPB)	Pesticide residue laboratory	Percentage completion of pesticide residue laboratory	0	0	10	30	60	100
		Quality Pest Control Products	No of pest control products evaluated for registration in Kenya	112	60	120	120	120	120
		Safe Pest Control Products.	No of premises and products inspected for compliance	7,050	7,054	7,060	7,080	7,100	7,120
		Pest control Products analyzed	No of Samples analyzed for quality check	330	357	300	330	345	350
	National Biosafety Authority	State of art GMO testing and reference Laboratory	Percentage Completion of the state of art GMO testing and reference Laboratory	-	-	0	34	57	80
	Agriculture and Food Authority (AFA)	Cane testing units developed and operationalized	No. of cane testing units operationalized	-	-	0	11	-	-
		Pyrethrum industry revived	Quantity of dry flower deliveries (MT)	750	300	750	1000	1500	2000
		Common User Facility For Tea Industry established	Percentage Increase in sales	-	-	-	-	5	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>S.P 1.2 Agricultural Planning &amp; Financial Management</b>	Finance and Procurement Services	Financial services	Percentage budget utilization	100	87	100	100	100	100
	Development Planning and Information Services	Monitoring and Evaluation Data Management Reports MTEF budget reports	No. of Reports	7	7	7	7	7	7
		Annual Performance Contracts	No. of performance contracts drawn	2	2	2	2	2	2
<b>Programme 2: Crop Development and Management</b>									
<b>Outcome: Increased food security and incomes</b>									
<b>SP. 2.1: Land and crops Development</b>	Development of Mau Buffer Tea Zone (Nyayo Tea Zone Development Corporation)	Mau Forest Complex restored	Area of tea planted (ha)	510	144	540	250	-	-
	Agriculture Engineering Services	Agriculture Technology Development Centres	No of new ATDCs	0	0	0	2	2	2
		Strengthened agricultural mechanization	No. of tractors with implements received and distributed	72	72	10	40	50	50
		Improved engineering technology development and testing at Agricultural Technology Centres (ATDCs)	No. of incubation centers for value addition established at ATDCs	0	0	2	2	2	2
			No of appropriate technologies identified, tested and up-scaled	0	0	10	14	16	18
		National Agriculture Mechanization Bill and Strategy finalized and operationalized	Percentage completion	0	0	20	25	25	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		National Machinery Testing Centre Established	Percentage completion	N/A	NIL	10	20	30	40
		Skills in agriculture engineering and environment management enhanced	No of staff trained on agriculture engineering and environment management	20	20	20	20	20	20
		Soil and water conservation national strategy developed and operationalized	Percentage completion			50	75	100	
		National land use master plan framework developed and validated	Percentage completion	10	20	40	60	80	100
		Enhanced environmental sustainability for the agriculture sector	No of approved environmental management plans	16	10	16	16	16	16
<b>SP 2.2: Food Security Initiatives</b>	Drought Resilience and Sustainable Livelihoods Programme in Horn of Africa (DRSLP)	Increased access to irrigated land	Area under irrigation (ha)	-	-	-	300	1080	150
		Increased access to water for human and livestock use	No of water points established/constructed	-	-	24		54	
		Improved livestock health and management	Area under improved pastures (ha)	360	360	110	30	100	-
			No of livestock sale yards	0	0	0	17	3	0
			No of hay sheds/fodder banks	0	7	9	2	0	0
	Kenya Cereal Enhancement Program and Climate Resilience Agricultural	Cereals productivity enhanced	Number of beneficiaries reached through Value chain financing and	40,000	12,300	4,569	4,569	40,000	35,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
	Livelihoods (KCEP-CRAL)		warehouse receipt system							
	Strengthening Fertilizer quality and regulatory standards in Kenya	Trained fertilizer inspectors and laboratory analysts	No. fertilizer inspectors trained	113	117	50	50	0	0	
	Aflatoxin management	Improved food safety and reduced post-harvest losses	Quantity of Afla safe (KE 01) procured (MT)	-	40	0	200	200	200	
No of maize bags mopped and incinerated			-	-	0	750	750	750		
No of moisture meters procured			-	-	0	100	150	100		
Agriculture Development Corporation (ADC)	Increased production and productivity of certified potato seed	Increased irrigated area under seed maize and citrus	Volume of certified seed (million kg)	1.7	1.1	2	4	10	20	
				Number of hectares put under irrigation	50	15	50	2000	5000	6000
				Percentage reduction on cost of production by mechanization	0	0	5	15	20	50
Rice-Based Marketing Agriculture Promotion Project (RICEMAP)	Technical guidelines for rice and sequential crops produced	Improved water saving rice culture used in Mwea Irrigation Scheme	No of guidelines	1	1	1	1	1		
			Percentage of scheme covered	5	5	10	15	20	25	
D/Crops Resources, Agribusiness	Commodities for the National Food Reserve purchased	No.of bags of Maize ( 90 kg) in millions procured		0.7	0.498	0.6	0.91	0.92	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
	and Marketing Development		MT of Powder milk procured	-	548	-	500	500	500	
			No. of bags Beans (90 Kg) in millions procured	-	-	-	0.06	0.05	0.05	
			MT of Paddy rice procured	-	-	-	5,000	10,000	2,500	
		Fertilizer subsidy	No. of MT of subsidized fertilizer procured	130,000	147,926	165,000	175,000	180,000	180,000	
		Electronic Input Subsidy Management system (e-voucher)	No. of beneficiary counties covered	3	3	11	19	27	35	
		Crop production and productivity improved	No. of seasonal food security assessments done	2	1	2	2	2	2	
			No. of annual official statistics and data publication released	2	1	2	2	2	2	
		Food security and crop diversification	Quantity of assorted seeds distributed (MT)	2866	1966	3000	3500	3700	4000	
			No. of multi-storey gardens established	0	0	250	300	350	400	
			No. of water pans constructed	20	0	20	20	20	20	
			No. of dams constructed	25	0	25	25	25	25	
			No. of water pumps procured and operationalized	4	0	1	1	1	1	
			No. of drip irrigation kits distributed	100	0	25	25	30	20	
		National	Mulberry Plants planted	No. of mulberry	10,000	14,000	15,400	17,000	17,000	17,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Sericulture station - Thika		plants planted						
		Silkworm rearing	No. of silk worm cocoons	30	25	27.5	30.25	30.25	30.25
		Silk cottage industry Established	Quantity of raw silk (floss) produced (Kg)	6	5	6	7	7	7
<b>SP 2.3 Quality Assurance and Monitoring of Outreach Services</b>	Agriculture Sector Development Support Programme (ASDSP)	Inclusive linkages along the Value Chains (VCs) improved (vertical and horizontal)	No. of Value chain organizations (VCOs) formed and supported	4,000	8,330	6000	3,893	7,856	5,771
		Value Chains actors' business management skills enhanced	No of Value Chains actors implementing viable business plans,	966	1380	2100	1000	1470	2,560
		Access to market information improved	No. of Value Chains actors accessing market information	42,300	126,900	142,000	45,000	132,000	158,700
		Technical capacity for pre- and post-production management improved	No. of Value Chains actors trained on value addition,	16,500	28,200	30,000	25,000	30,000	46,000
		Enhanced awareness, knowledge and appreciation of Natural Resource Management (NRM) and Climate Change (CC) causes/risks	No. of Value Chains actors trained on NRM and CC – related risks,	28,820	48,538	60,000	28,347	50,000	93,547
		Improved access to Natural Resource Management/ weather/Climate Change adaptation advisory services and appropriate technologies	No. of Value Chains actors using climate smart technology inputs and /or land management resources,	4,000	19,741	22,000	15,000	21,000	25,001
		Enhancing gender responsive extension	Gender mainstreamed into agricultural programs	Percentage completion of gender mainstreaming tool	50	50	25	25	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	services in Kenya		No. of gender action plans developed and implemented	2	2	3	3	-	-
	Eastern African Agriculture Productivity Project (EAAPP)	Technology development, commercialization and up/out scaling	No of technologies developed	10	8	10	30	60	80
			Quantity of basic and commercial seed produced (MT)	30	41	40	50	100	200
	Smallholder Horticulture Empowerment Project (SHEP Plus)	Quality assurance and monitoring of outreach services to smallholder horticultural farmers	No of extension staff trained	550	975	715	715	120	200
			No of stakeholder forums held	6	6	14	12	4	0
			No of agricultural engineering technologies promoted	2	2	2	2	2	2
			No of demonstration water pans constructed	6	6	6	6	6	0
	Bukura Agricultural college	Educational Complex	Percentage completion of Educational Complex	27	20	20	44	70	100
	Agricultural Advisory Services	Gender aspects and work life balance training held	No of trainings on gender aspects and work life balance held	3	3	4	4	4	4
			Information and Education Communication (IEC) materials (Full)	No of information products produced	500	0	500	500	500
	Kenya Census of Agriculture Program	Seasonal agriculture surveys	No of Seasonal agriculture surveys to generate agriculture sector statistics	0	0	0	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
	Kenya School of Agriculture (KSA)	extension providers trained	No of trainings held on short skill-based agricultural related	100	120	150	170	200	220	
		Headquarters and satellite campuses Constructed	Percentage completion Of KSA	11	11	24	64	84	100	
<b>Programme 3: Agribusiness and Information Management</b>										
<b>Outcome: Increased agricultural production</b>										
<b>SP.3.1 Agribusiness and Market Development</b>	National Accelerated Agricultural Inputs Access Programme (NAAIAP)	Enhanced access to affordable agricultural inputs	No of resource poor small scale farmers accessing affordable inputs	9000	0	900	20,000	50,000	100,000	
		Affordable credit	Amount of credit disbursed (billion KES)	1	0.5	1	1.2	1.5	2.0	
	Small-scale Irrigation and Value Addition Project	Increased access to irrigated land	Area under irrigation (ha)	-	-	0	1126	622	1172	
		Improved post-harvest management	No of post harvesting facilities established	-	-	0	0	2	5	
		Improved market access	No of livestock sale yards constructed/established	-	-	0	1	5	5	
	Crops Resources, Agribusiness and Marketing Development	National Farmers' Award Scheme judging	No. of National Farmers' Award Scheme judging held	1	1	1	1	1	1	
		Regional e-Soko platform	Percentage completion of the Regional e-Soko platform	0	0	20	70	100	-	
		Agricultural market information	No. of releases of Agricultural market information	315	315	315	315	315	315	
	<b>S.P 3.2 Agricultural</b>	Agricultural marketing	Agricultural marketing information services	No. of radio programmes	52	0	52	52	52	52

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Information and Management</b>	information Resource Centre		produced						
			No. of agricultural video programmes developed and disseminated	5	1	5	5	5	5
			No. of agricultural books published	5	4	6	6	6	6
<b>Programme 4: General Administration Planning and Support Services – SDF&amp;BE</b>									
<b>SP 4.1 Planning, Financial Management, Supply Chain, Capacity Building and Monitoring and Evaluation</b>	Administration Division	Working environment and service delivery improved	Number of Vehicles and motor cycles maintained	13	9	13	15	17	20
			Number of vehicles procured	-	-	-	2	2	3
	Administration Division	Office block for SAGAS and Headquarters constructed.	Percentage construction of office block for SAGAS and Headquarters	0	0	0	30%	70%	100%
			Central Planning and Project Monitoring Unit (CP&PMU)	Programmes and projects monitored and evaluated	Number of monitoring and evaluation reports	4	0	2	4
	Finance Unit	Financial management improved.	Number of Quarterly Financial Reports prepared	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	<b>Accounts Unit</b>	Financial accountability improved	Annual Appropriation Accounts prepared	1	1	1	1	1	1
	<b>Human Resource Management and Development Unit</b>	Productivity of human resource improved	Percentage implementation of the Training Needs Assessment Report	5%	5%	20%	50%	70%	100%
<b>Programme 5: Fisheries Development and Management</b>									
<b>SP 5.1 Fisheries Policy, Strategy and Capacity Building</b>	Directorate of Fisheries Policy Research and Regulations	Guidelines, licenses and regulations to operationalize the Fisheries Management and Development Act 2016 developed.	Percentage level of development of guidelines, licenses and regulations	20	20	100	100	100	100
		Review of aquaculture strategy	Percentage level of the review of aquaculture strategy	0	0	20	100	0	0
		New institutions operationalized	Percentage level of operationalization of new institutions	0	0	0	30	70	100
		Annual Fisheries Statistical Bulletins produced and disseminated	Annual Fisheries Statistical Bulletins produced	1	1	1	1	1	1
		Climate change adaptation Strategy for fisheries and aquaculture developed	Percentage level of Climate Smart Fisheries and Aquaculture Strategy developed	0	0	20	70	10	0
<b>SP 5.2 Aquaculture Development</b>	Directorate of Aquaculture Technology Development	Aquaculture innovations and technologies promoted	Number of aquaculture innovations and technologies promoted	1	1	1	3	3	3
		Aquaculture Facilities at	Percentage level of	0	0	10	50	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Sagana and Kiganjo upgraded	Aquaculture Facilities at Sagana and Kiganjo upgraded						
		National fish gene banks developed	Number of gene banks developed	1	1	1	1	1	1
		Fish Biosecurity protocols for catchments developed	Number of Fish Biosecurity protocols developed	1	0	1	1	1	1
		Comprehensive African Agriculture Development Programme (CAADP) mainstreamed	Number of CAADP activities mainstreamed	4	2	4	4	4	4
		Aquaculture Value Chain Analysis (AVCA) for Tilapia, Catfish & Trout conducted	Number of value chains analyses conducted	0	0	1	1	1	1
<b>SP 5.3 Management and Development of Capture Fisheries</b>	DMC and DIR	Monitoring, Control and Surveillance undertaken	Number of offshore patrols and inspections undertaken	0	2	1	4	4	4
			Number of offshore air surveillances conducted	0	0	1	4	4	4
			Number of Port State Measure Control inspections undertaken	120	120	120	120	120	120
		Domestic Fishing Fleet Developed	Number of locally owned deep sea fishing vessels	25	1	18	50	62	72
		Fisheries frame surveys conducted	Number of frame surveys conducted in coastal and marine waters	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Catch assessment surveys undertaken	Number of catch assessment surveys undertaken	2	1	6	7	8	8
		Fish stocks in water bodies enhanced	Number of water bodies restocked	1	3	0	20	20	20
		Fisheries Management Plans developed	Number of fisheries management plans developed	1	1	1	6	7	6
<b>SP 5.4 Assurance of Fish Safety, Value Addition and Marketing</b>	FIQA and DVAM	Fish audit inspections conducted	Number of audit inspections conducted	18	14	16	22	24	28
		Border Inspection Points audited	Number of Border inspection points audited	6	6	11	18	18	18
		Fish Quality Control Laboratories accredited	Number of Fish Quality Control Laboratories accredited	0	0	0	1	1	1
		Technical staff Trained (Sanitary Requirements, Residue Monitoring , handling and processing)	Number of technical staff trained)	15	35	25	25	75	75
		Fish marketing strategy Developed	Percentage of level of Fish Marketing strategy developed	0	0	10	60	90	100
<b>SP 5.5 Marine and Fisheries Research</b>	<b>KEMFRI</b>	New species in fish farming introduced	Number of species in fish farming introduced			2	3	3	4
		National fish seed certification standards developed	Number of seed certification			2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			standards developed						
		Breeding and fishing grounds mapped	GIS maps of fishing and breeding grounds produced			5	6	7	8
		Fish stock assessments in the undertaken (Coast and Naivasha)	Database on fish stocks			4	5	6	7
		Ecosystem friendly fishing technologies introduced	Number of ecosystem friendly technologies piloted and transferred			1	2	3	3
		Electronic Fish Market Information System in landing sites up-scaled	Number of fish landing beaches reporting through the system			50	70	100	120
<b>Programme 6: Development and Coordination of The Blue Economy</b>									
<b>SP 6.1</b>		Maritime spatial maps developed	% level of maritime spatial maps	0	0	0	20	50	100
		Coastal land use plans harmonized	% level of coastal land use plan harmonized	0	0	0	20	50	100
<b>SP 6.2</b>		Critical habitats identified and mapped	Number of critical habitats identified and mapped	0	0	0	3	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>and Fisheries in Exclusive Economic Zone (EEZ)</b>									
		Pollution control measures for Coastal urban and industrial centers developed	Percentage level of pollution control measures for coastal urban and industrial Centres developed	0	0	0	20	50	100
		Disposal of fishing gears controlled	Percentage level of fishing gears marked	0	0	0	10	30	100
<b>SP 6.3 Development and Management of Fishing Ports and Associated infrastructure</b>		Fish port infrastructure at Lamu, Kilifi and Shimoni developed	Percentage of fish port facilities at Lamu, Kilifi and Shimoni completed	0	0	0	5	7	10
		Marine aquarium parks developed	Number of marine aquarium parks developed	0	0	0	1	3	5
		Fishing jetties on marine and major inland waters upgraded and developed	Number of Fisheries jetty upgraded	0	0	0	1	2	2
		Lake Victoria Fish landing sites rehabilitated	Number of fish landing sites rehabilitated	0	0	0	3	3	0
<b>SP 6.4 Blue Economy Policy Strategies and</b>		Blue economy policy developed	Percentage level of Blue Economy policy developed	0	0	0	10	50	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Coordination</b>									
		Blue economy development strategy developed	Percentage level of Blue Economy development strategy developed	0	0	0	10	50	100
		Coordination Framework for Blue Economy developed	Percentage level of Coordination Framework for Blue Economy developed	0	0	0	10	50	100
		Blue economy multi-agency stakeholders forums held	Number of Blue economy multi-agency stakeholders forums held	0	0	2	4	4	4
<b>SP 6.5 Promotion of Kenya as a Centre for Agro-based Blue Economy</b>		Agro-based blue economy industry strategy developed	Percentage level of agro-based blue economy industry strategy developed	0	0	0	20	80	100
		Agro-based blue economy products developed and branded	Number of agro-blue economy based products developed and branded	0	0	0	3	2	2
<b>Programme 7: Livestock Resource Management and Development</b>									
<b>Outcome: Increased Livestock production for social economic development and industrialization</b>									
<b>SP.7.1 Livestock Policy Development and Capacity</b>	Finance and Procurement Services	Financial Services	% compliance of expenditure within set budgetary ceiling	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Building Program</b>									
	Headquarters Administrative Technical Services	Administrative Services	No. of policies, regulations, guidelines, standards & Strategies Coordinated	6	6	6	6	6	7
	Kenya Meat Commission (KMC)	Beef produced and marketed	No. of tonnes of beef produced and marketed locally and exported(MT)	6,500	1,700	5,800	6,500	7,000	8,000
		Corned beef in Strategic Food Reserve	No. of MT of corned beef in strategic food reserves	2,000	0	0	1,000	1,500	2,000
	Agricultural Development Corporation (ADC)	Bull station in the North Rift	% Completion of Bull station	20	21	52	86	93	100
	Development Planning Services	Planning Services	No. of Strategic Plan documents developed	1	1	1	1	1	1
			No. of M & E reports	4	4	4	4	4	4
	Livestock Resources and Market Development Services	Livestock policies, regulations and guidelines developed	No. of policies, regulations, guidelines, standards & Strategies developed	3	3	3	3	4	5
	Regional Pastoral Resource Centre- Narok, Griftu & Isiolo	Stakeholders trained	No. of stakeholders trained	1,050	1,100	1,150	1,300	1,400	1,600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Dairy Training Institute (DTI)	Skilled Manpower	No. of skilled manpower produced	160	171	200	240	300	350
	Veterinary Headquarters	An enabling environment for development of the livestock industry created	No. of policies, legislations guidelines and Strategies reviewed and developed	3	3	3	3	3	4
			No. of animal health interns supported	950	0	950	950	950	950
	AHITIs (Ndomba, Nyahururu, Kabete) & Meat Training School-Athi River	Graduates in Animal Health	No. of Skilled manpower produced in livestock training institution	495	520	650	800	815	850
	National Livestock Development and Promotion Services (NLDPS)	NLDPS Strategic plan developed	% completion	0	0	0	100	0	0
<b>SP 7.2 Livestock production and management</b>	Livestock Value Chain support Project	Reduced Milk post-harvest loss	No. of milk coolers commissioned	15	0	990		0	0
	Sheep and Goats Breeding Farms	Livestock Breeding services	No. of quality small stock availed to stakeholders	400	450	450	500	600	700
	Breeding and Livestock Research farm	Livestock Breeding services	No. of quality cattle stock breed availed to stakeholders	200	120	120	200	250	250
	Range Ecosystems	Range Development services	No. of Counties capacity build on	0	0	4	7	7	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Development Services		grazing guidelines						
	Apiculture and Emerging Livestock Services	Improved Bee colonies	No. of bee-bulking sites established and maintained	3	2	2	3	3	3
	Kenya Animal Genetic Resource Center (KAGRC)	Improved Livestock Breeds	No of bull semen straws produced and availed to farmers (millions)	0.9	0.88	1.6	2.0	2.0	2.2
	Animal Breeding and Reproductive regulatory Services	Skilled AI service providers	No. of AI supervisors trained and licensed	50	359	200	150	100	50
	Smallholder Dairy Commercialization	Increased milk produced and marketed	Volume of milk bulked and sold in million litres	100	120	125	135	140	150
	Mainstreaming Sustainable Land Management (SLM) in agro-pastoral production system	Improved pasture for livestock	Hectarage of land reseeded in pastoral and agro pastoral areas	2,500	2,457	3,000	3,500	4,000	4,500
<b>SP 7.3 Livestock Products Value addition and Marketing</b>	Kenya Dairy Board (KDB)	Improved quality of Milk	No. of milk handling premises inspected	8,640	8,200	8,000	8,100	8,200	8,300
		Milk powder in Strategic Food Reserve	MT of milk powder in strategic food	1,000	800	800	1,000	1,500	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			reserves						
	Livestock Market and Agribusiness Development Services	Insured livestock	No. of Tropical Livestock Units insured	45,000	41,025	41,400	80,000	100,000	120,000
	Regional Pastoral Livelihood Resilience Project (RPLRP)	Vaccinated Animals	No. of cattle, sheep & goats vaccinated against livestock diseases ( in million)	0	0	6.6	6.6	6.6	6.6
		Constructed and rehabilitated boreholes and water pans	No. of boreholes & water pans Constructed and rehabilitated	5	1	25	19	10	4
		Auction yards	No. of livestock auction yards constructed or rehabilitated	0	1	6	8	2	2
	Veterinary public health, hides and skins and leather quality control	Institute of Leather Science	% completion of Institute of Leather Science	10	5	0	50	75	100
<b>SP 7.4 Food Safety and Animal Products Development</b>	National Bee keeping Institute	Improved quality of honey and hive products	No. of honey samples analyzed	200	189	250	350	450	500
		Trained Bee stakeholders	No. of bee stakeholders trained	600	750	750	800	800	900
	Livestock Breeding and	Improved Livestock breeds	No. of dairy and beef herds recruited	12	12	12	16	20	24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Laboratory Service		for breeding purposes						
	Veterinary Medicines & Immuno-Biological Products Control	Improved quality of livestock inputs	No. of input outlets and service providers inspected	2000	2100	2500	2800	2900	3000
	Standard Market Access Program	Standards and products quality regulations	No. of standards and products quality regulations developed	3	2	1	1	1	0
		Refurbished and Equipped Veterinary Laboratories	No. of Veterinary Laboratories refurbished & equipped.	10	1	6	2	2	0
	Veterinary Public Health, Hides and Skins and Leather Quality Control	Reduced veterinary drugs, pesticides, and heavy metal residues and contaminants in foods of animal origin	No. of monitoring plans for veterinary drugs, pesticides, and heavy metal residues and contaminants in foods of animal origin developed and implemented	3	3	3	3	3	4
<b>SP 7.5 Livestock Disease Management and Control</b>	National & Regional Veterinary Investigation Laboratories	Incidences of animal diseases reduced	No. of samples analyzed for animal diseases	105,000	97,123	105,000	110,000	120,000	130,000
	Veterinary Diagnostics and Efficacy	Efficacy of animal health inputs certified	No. of animal health inputs analysed	20	18	20	25	26	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Trial Centers								
	Vector Regulatory and Zoological Services	Vector and zoological training and efficacy Centre	% completion of Kiboko Vector and zoological training and efficacy Centre	10	5	5	60	100	0
		Entomological molecular laboratory	% completion of refurbishment and equipping of Kabete Entomological molecular laboratory	50	10	20	50	100	0
	Kenya Veterinary Vaccines Production (KEVEVAPI)	Livestock Vaccines	No. of Doses of vaccines produced (millions)	45	50	60	70	80	100
	National Animal Disease strategies and Programs	Livestock disease strategies and contingency plans	No. of disease strategies and contingency plans developed	2	2	4	4	4	4
	Foot and mouth disease national reference laboratory	Reduced incidences of Foot & Mouth diseases (FMD)	No of samples analysed for FMD	6,000	5,000	6,000	6,500	6,500	7,000
	Disease Free Zone	Disease Free Zones established	% completion of disease free zone facilities in Bachuma, Kurawa and Miritini	50	50	50	60	80	100
	Ports of Entry and Border Post Veterinary	Ports of entry and border posts equipped	No. of ports of entry and one-stop border posts equipped	10	4	6	10	20	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Inspection Services								
	Kenya Tsetse and Trypanosomiasis Eradication Council	Tsetse and trypanosomiasis controlled	No. of belts targeted for tsetse eradication & trypanosomiasis	5	5	5	5	6	6
<b>SP7.6 Agriculture and Livestock Research</b>	Kenya Agriculture and Livestock Organization (KALRO)	Tea Research and Development Factory	% completion of Tea Research and Development Factory	22	22	0	56	44	
		Milk research and processing plant	% completion of the Milk research and processing plant	33	33	0	83	100	
	Support to improvement of Added Value to Coffee	Improved coffee husbandry	No. of Coffee farmers trained	-	-	1000	1000	1000	
	Sugar Reforms Support Project	Kibos laboratory Facility	% completion of equipping Kibos laboratories facilities	-	-	50	100		
	Kenya Rural Development Programme	Coffee nurseries	No. of coffee nurseries established	-	-	7	14		
	Integrated Agricultural Research for Development	Increased household income, food and nutrition security	Percentage reduction in malnourishment of women and children	-	-	-	5	8	10
	Science and Technology Partnership for Sustainable Development	Rice varieties screening system established	% completion of screening system	55	60	60	70	95	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	(SATREPS)								
<b>Programme 8 : Land Policy and Planning</b>									
Programme Outcome: <b>Improved Management and Access to Land</b>									
SP. 8.1 Development Planning and Land Reforms	General Administratio n and Planning	Reviewed Land Laws	No. of land legislations enacted	3	3	4	2	2	2
	General Administratio n and Planning	Land Policies formulated	No. of policies formulated	2	2	3	2	1	1
	Department of Lands	Land clinics	No. of land clinics conducted	4	4	4	4	4	4
	Department of Lands	Title deeds registered and issued	No. of title deeds processed	1,000,00 0	240,689	600,000	250,000	250,000	250,000
	CPPMU	M&E Reports	No. of Quarterly Monitoring and evaluation reports	4	4	4	4	4	4
	ICT	Land Registries	No. of land registries digitized	1	1	1	1	1	1
SP 8.2: Land Information Management	General Administratio n and Planning	Reorganized land registries	No. of land registries reorganized	10	13	10	12	12	10
	General Administratio n and Planning	Land registries constructed	No. of land registries constructed	28	0	6	10	10	9
	General Administratio n and Planning	Land offices renovated and equipped	No. of land offices renovated and equipped	5	0	2	6	6	6
	Department of	Secured National and	No. of km. of	12	2	11	10	10	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Survey	International Boundaries	national and international boundaries surveyed and maintained						
SP 8.3: Land Survey	Department of Survey	Topographical and thematic maps	No. of topographical and thematic maps updated	250	290	250	250	250	250
	Department of Survey	Geodetic pillars	No. of geodetic pillars constructed	65	70	75	80	90	100
	Department of Survey	Geospatial data developed	No. of plots captured into cadastre database	50	36	50	50	50	50
	Department of Survey	Real time kinetic Continuous Observatory Reference Points	No. of Continuous Observatory Reference Points established	12,000	14,000	13,000	20,000	30,000	30,000
	Department of Survey		% of National Atlas completed	20	20	10	5	5	5
	Department of Physical Planning	National Spatial plan	% of National Spatial Plan prepared	100%	98%	2% Publish, launch and disseminate in 7 regions	Dissemination in 10 counties	Dissemination in 10 counties	Dissemination in 10 counties
SP 8.4: Land Use	Department of Physical Planning	Draft National Land Use Policy	% of National Land Use Policy formulated	35%	15%	65%	30%	50%	100%
	Department of Physical Planning	County Spatial Planning Manuals and guidelines	No of counties capacity build and provided with technical support	5	5	5	5	8	3
SP 8.5: Land Settlement	Department of Land adjudication	Households settled	No. of landless households settled	5,000	11,761	5,000	6,000	6,500	6,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	and settlement								
<b>Programme 9: Land Disputes and Conflict Resolutions</b>									
<b>Outcome: Peaceful resolutions of complains</b>									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP.9.1. Conflict resolution for secure land tenure	Legal & Enforcement Directorate	Investigation into historical land injustice regulations and bill developed	% of disputes resolved	100%	100%	100%	100%	100%	100%
		Framework for resolution of Historical Injustices developed and implemented	% of complaint cases addressed	15%	20%	25%	30%	24%	30%
		TDR Framework developed and implemented	No. of frameworks developed from various communities	5	10	10	10	7	-
		Committees trained	No. of land committees trained on TDR	8	6	15	12	10	15
	Review of Grants and Dispositions	No of grants and dispositions reviewed	2500	3684	3000	3250	3500	3750	
	Land Administration & Research Directorates	Due diligence reports	Number of reports	-	-	20	25	30	30
<b>Programme 10: Public Land Administration and Management</b>									
<b>Outcome: Enhanced access on use of land for social economic development and environmental sustainability</b>									
SP-10.1 Land Administration	Land Administration	Executed leases and grants forwarded to the Ministry for registration	No. of leases and Grants forwarded	3,000	1,500	6,500	4500	4000	5000
		Processes and Procedures developed	Number of published Manuals for processes and procedures	-	-	100%	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			published						
		Databases on land per county	Number of Counties whose databases are ready	-	-	1	3	5	5
SP-10.2 Research and oversight responsibility on Natural resources management and land use planning	Research Directorate	Researched and disseminated reports	Number of reports	5	10	15	15	15	15
		Analysis of land capabilities in Counties	Research reports	-	-	3	3	4	4
	Land use Planning Directorate	Land use oversight reports to counties	Number of reports	-	-	3	3	3	3
	Natural resource Management	Natural Resource oversight reports to counties	Number of reports	-	-	3	3	3	3
SP-10.3 Public land management information	National Land Information Management Directorate	Public land information management system in place	% of system implementation	5%	5%	10%	20%	30%	30%
	Land Administration Directorate	Attributes captured	Number of parcels whose attributes have been captured	-	-	200	1000	2000	5000
			Easy retrieval of land information for decision making		-	-			
SP-10.4 Valuation taxation and compulsory acquisitions	Valuation and taxation Directorate	Framework for acquisition developed	Manual to guide acquisitions	-	-	30%	100%	-	-
		Parcels required for development acquired	Number of parcels acquired and total acreage	-	-	-	-	-	-
SP-10.5 Comprehensive school and other public institution titling	Land Administration Directorate	Secured land tenure for Schools and public institutions	Number of leases and transfer documents prepared	-	-	2000	3000	3000	4000
	National Land Information Management Directorate	Data captured and mapped	County maps for schools	-	-	One county	2 counties	5 counties	10 counties

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme 11: General Administration Planning and Support Services – NLC</b>									
To develop the capacity, enhance efficiency and transparency in service delivery									
11.1 General Administration Planning and Support Services	Finance & Admin, Human Resource, ICT, Audit & Risk Management, Supply Chain Management	Established Committees	No. of Committees establishment and operational	47	39	6	2	-	-
		Awareness created	Customer and work environment surveys	2	0	2	2	2	2
		Brand Position Knowledge	% of public awareness	30	0	30	40	50	55
		M & E reports	Brand audit report	4	4	4	4	4	4
		Audit & Risk Management reports	No. of audit reports	4	4	4	4	4	4
		Operational HRMIS	% of operational of HRMIS	10	60	20	20	-	-
		Implementation of annual procurement plan	% Completion of procurement plan	100	100	100	100	100	100
		Enhanced resource mobilization and timely reporting	% increase in revenue mobilized	20	5	20	30	40	55
<b>12.Public Land Information Management Systems</b>									
Outcome: Efficient land information management system									
12.1 Public Land Information Management Systems	Public Land Information Management System Directorate	Public Land Information Management System developed	% of system implementation	5	5	10	30	30	10
			Evaluation of parcels of public land based on land capabilities	-	-	70%	20%	30%	20%

### 3.1.3 Programme by Order of Ranking

The programmes for the sectors are critical, inter-related and address aspects of Kenya Vision 2030, the MTP II and sectoral mandates. The programmes were ranked as indicated in the table below based on the following factors:

- a) The findings of the Programme Performance Review for the on-going programmes.
- b) Linkage of the programme with the objectives of the Second Medium Term Plan of Vision 2030.
- c) Linkage of the programme to the Jubilee administration flagship projects/interventions.
- d) Degree to which a programme addresses core poverty interventions.
- e) Degree to which the programme is addressing the core mandate of the MDA.
- f) Expected outputs and outcomes from a programme.
- g) Linkage of a programme with other programmes.
- h) Cost effectiveness and sustainability of the programme and
- i) Immediate response to the requirements and furtherance of the implementation of the Constitution.

#### Programs by order of ranking

Rank	Programmes	Criteria									Total score	No. of outputs	No. of outputs	Average score
		A	B	C	D	E	F	G	H	I				
1.	Programme 3: Agribusiness and Information Management	3	3	3	3	3	3	3	3	3	27	18	3	9
2.	Programme 11: National Land Information Management System (NLIMS)	1	1	1	1	1	1	1	1	1	9	1	1	9
3.	Programme 7: Livestock Resources Management and Development	30	29	24	30	30	30	30	30	29	262	49	30	8.73
4.	Programme 8: Land Policy and Planning	7	7	3	7	7	7	7	7	7	59	12	7	8.42
5.	Programme 1: General Administration, Planning and Support Services- SDA	4	4	1	4	4	4	4	4	4	33	27	4	8.25
6.	Programme 4: General Administration, Planning and Support Services –	7	6	6	1	7	7	7	7	7	55	7	7	7.85

Rank	Programmes	Criteria									Total score	No. of outputs	No. of outputs	Average score
		A	B	C	D	E	F	G	H	I				
	SDF&BE													
7.	Programme 9: General Administration, Planning and Support Services-NLC	4	2	2	3	4	4	4	4	4	31	8	4	7.75
8.	Programme 6: Development and Coordination of the Blue Economy											24	4	7.75
9.	Programme 5. Fisheries Development and Management	31	29	19	31	30	31	31	31	31	264	99	5	7.2
10.	Programme 10: Public Land Administration and Management	11	9	6	10	11	11	11	11	11	91	14	13	7
11.	Programme 11: Land Disputes and Conflict Resolution	3	0	0	3	3	3	3	3	3	21	4	13	7
12.	Programme 2: Crop Development and Management	14	11	10	14	13	14	14	14	14	118	68	3	7

### 3.2 Analysis of Resource Requirement versus Allocation by:

#### 3.2.1 Sub-Sector/Sector (Recurrent)

**Table 3.2 Recurrent Requirements/Allocations**

ANALYSIS OF RECURRENT REQUIREMENT VS ALLOCATION							
SECTOR	ESTIMATES	REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>AGRICULTURE RURAL AND URBAN DEVELOPMENT</b>							
<b>Gross</b>	<b>15,752</b>	<b>33,750</b>	<b>37,504</b>	<b>43,742</b>	<b>16,117</b>	<b>16,529</b>	<b>16,953</b>
AIA	62	189	292	442	62	62	62
NET	15,690	26,511	28,712	31,100	16,055	16,467	16,891
Compensation to Employees	5,281	5,994	6,331	6,932	5,440	5,603	5,771
Transfers	6,716	16,250	18,635	23,443	6,907	6,981	7,118
Other Recurrent	3,755	11,583	12,779	13,758	3,770	3,945	4,064
<b>SUB-SECTOR</b>							
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>1161: STATE DEPARTMENT FOR AGRICULTURE</b>							
<b>Gross</b>	<b>8,585</b>	<b>12,950</b>	<b>14,385</b>	<b>16,079</b>	<b>5,528</b>	<b>5,936</b>	<b>6,090</b>
AIA	29	6	9	9	29	29	29
NET	8,556	12,944	14,376	16,070	5,499	5,907	6,061
Compensation to Employees	982	1,236	1,390	1,843	1,012	1,042	1,073
Transfers	5,288	6,641	7,277	7,886	2,446	2,494	2,544
Other Recurrent	2,315	5,072	5,718	6,350	2,070	2,400	2,473
<b>1164: STATE DEPARTMENT FOR FISHERIES &amp; BLUE ECONOMY</b>							
<b>Gross</b>	<b>1,654</b>	<b>3,357.7</b>	<b>3792</b>	<b>4,117</b>	<b>1,784</b>	<b>1,743</b>	<b>1,780</b>
AIA	0	0	0	0	0	0	0
NET	1,654	3,357.7	3,792	4,117	1,784	1,743	1,780
Compensation to Employees	249	324.7	340	353	256	264	272
Transfers	1,282	2,180	2,216	2,412	1,348	1,335	1,360
Other Recurrent	123	853	1,236	1,352	180	144	148
<b>1162: STATE DEPARTMENT FOR LIVESTOCK</b>							
<b>Gross</b>	<b>1,890</b>	<b>5,726</b>	<b>5,973</b>	<b>6,040</b>	<b>4,959</b>	<b>5,012</b>	<b>5,130</b>
AIA	24	24	24	24	24	24	24
NET	1,866	5,702	5,949	6,016	4,935	4,988	5,106
Compensation to Employees	1,383	1,518	1,563	1,579	1,425	1,467	1,511
Transfers	136	3,669	3,815	3,858	3,103	3,142	3,204

Other Recurrent	371	515	571	579	431	403	415
<b>1112: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>							
<b>Gross</b>	<b>2,189</b>	<b>2,564</b>	<b>2,667</b>	<b>2,774</b>	<b>2,344</b>	<b>2,331</b>	<b>2,401</b>
AIA	9	9	9	9	9	9	9
NET	2,180	2,555	2,658	2,765	2,335	2,322	2,392
Compensation to Employees	1,944	2,020	2,100	2,184	2,002	2,062	2,124
Transfers	-	-	-	-	10	10	10
Other Recurrent	235	535	558	581	332	259	267
<b>2021: NATIONAL LAND COMMISSION</b>							
<b>Gross</b>	<b>1,434</b>	<b>5,503</b>	<b>5,634</b>	<b>5,869</b>	<b>1,502</b>	<b>1,507</b>	<b>1,552</b>
AIA	-	-	-	-			
NET	1,434	5,503	5,634	5,869	1,502	1,507	1,552
Compensation to Employees	723	895	938	973	745	768	791
Transfers	-						
Other Recurrent	711	4,608	4,696	4,896	757	739	761

### 3.2.1 Sub-Sector/Sector Development

**Table 3.3: Development Resource Requirement/Allocations**

<b>ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION</b>							
	<b>ESTIMATES</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>SECTOR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>AGRICULTURE RURAL AND URBAN DEVELOPMENT</b>							
<b>Gross</b>	<b>30,791</b>	<b>51,442</b>	<b>55,375</b>	<b>56,478</b>	<b>30,481</b>	<b>33,796</b>	<b>34,776</b>
GoK	14,816	32,982	40,670	43,658	14,505	17,820	18,800
Loans	12,627	11,790	12,034	10,985	12,402	12,402	12,402
Grants	3,349	6,670	2,671	1,835	3,574	3,574	3,574
Local AIA	0	0	0	0	0	0	0
<b>ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION</b>							
<b>SUB-SECTOR</b>		<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>1161: STATE DEPARTMENT FOR AGRICULTURE</b>							

Gross	<b>12,679</b>	<b>28,230</b>	<b>29,090</b>	<b>29,644</b>	<b>12,536</b>	<b>12,854</b>	<b>12,890</b>
GoK	7,442	13,808	17,527	18,756	7,299	7,617	7,653
Loans	2,050	9,226	9,906	9,750	2,050	2,050	2,050
Grants	3,187	5,196	1,657	1,138	3,187	3,187	3,187
Local AIA	-	-	-	-	-	-	-
<b>1164: STATE DEPARTMENT FOR FISHERIES &amp; THE BLUE ECONOMY</b>							
<b>Gross</b>	<b>2,530</b>	<b>3,471.5</b>	<b>8,066.5</b>	<b>9,700</b>	<b>2,279</b>	<b>2,773</b>	<b>2,821</b>
GoK	1,105	3,271.5	8,066.5	9,700	854	1,348	1,396
Loans	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Grants	225	225	225	225	225	225	225
Local AIA	-	-	-	-	-	-	-
<b>1162: STATE DEPARTMENT FOR LIVESTOCK</b>							
<b>Gross</b>	<b>11,742</b>	<b>9,951</b>	<b>9,833</b>	<b>8,568</b>	<b>11,575</b>	<b>12,833</b>	<b>13,534</b>
GoK	2,449	5,913	6,691	6,636	2,282	3,540	4,241
Loans	9,140	2,564	2,128	1,235	9,140	9,140	9,140
Grants	153	1,474	1,014	697	153	153	153
Local AIA	-	-	-	-	-	-	-
<b>1112: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>							
<b>Gross</b>	<b>3,841</b>	<b>8,606</b>	<b>7,778</b>	<b>7,654</b>	<b>3,791</b>	<b>4,380</b>	<b>4,430</b>
GoK	3,820	8,606	7,778	7,654	3,770	4,359	4,409
Loans	12	-	-	-	12	12	12
Grants	9	-	-	-	9	9	9
Local AIA	-	-	-	-	-	-	-
<b>2021: NATIONAL LAND COMMISSION</b>							
<b>Gross</b>	<b>-</b>	<b>1,381</b>	<b>1,513</b>	<b>1,183</b>	<b>300</b>	<b>956</b>	<b>1,101</b>
GoK	-	1,381	1,513	1,183	300	956	1,101
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

### 3.2.2 Programme and Sub-Programme (Current and Capital)

Analysis of Resource Requirement Vs Allocation for 2017/18-2019/20

**Table 3.4: Programme and Sub Programme Resource Requirement**

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)												
	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>1161: STATE DEPARTMENT FOR AGRICULTURE</b>												
<b>Program I: General Administration, Planning and Support Services</b>												
S.P 1.1 : Agricultural Policy, Legal and Regulatory Frameworks	2,503	888	3,391	6,113	2,730	8,843	6,688	3,356	2,503	888	3,391	6,113
S.P 1.2 :Agricultural Planning & Financial Management	54	-	54	63	212	275	67	185	54	-	54	63
<b>Total Vote</b>	<b>2,557</b>	<b>888</b>	<b>3,445</b>	<b>6,176</b>	<b>2,942</b>	<b>9,118</b>	<b>6,755</b>	<b>3,541</b>	<b>2,557</b>	<b>888</b>	<b>3,445</b>	<b>6,176</b>
<b>Programme 2: Crop Development and Management</b>												
S.P.2.1: Land and crops Development	373	283	656	425	1,272	1,697	492	1,760	373	283	656	425
S.P 2.2: Food Security Initiatives	2,087	8,671	10,758	5,229	19,147	24,377	6,041	19,312	2,086	8,670	10,756	5,229
S.P 2.3: Quality Assurance and Monitoring Outreach Services	479	1,596	2,075	878	2,530	3,408	823	2,160	479	1,596	2,075	878
S.P 2.4 Agricultural Research	2,890	312	3,202	-	-	-	-	-	-	-	-	-
<b>Total Vote</b>	<b>5,829</b>	<b>10,862</b>	<b>16,691</b>	<b>6,532</b>	<b>22,949</b>	<b>29,482</b>	<b>7,356</b>	<b>23,232</b>	<b>5,828</b>	<b>10,861</b>	<b>13,487</b>	<b>6,532</b>
<b>Programme 3: Agribusiness and Information Management</b>												
S.P 3.1 Agribusiness and Market Development	148	929	1,077	182	2,339	2,521	203	2,318	148	929	1,078	182
S.P 3.2 Agricultural Information and Management	51	-	51	59	-	59	71	-	51	-	51	59
	<b>199</b>	<b>929</b>	<b>1,128</b>	<b>241</b>	<b>2,339</b>	<b>2,580</b>	<b>274</b>	<b>2,318</b>	<b>199</b>	<b>929</b>	<b>1,129</b>	<b>241</b>
<b>Total Vote</b>	<b>8,585</b>	<b>12,679</b>	<b>21,264</b>	<b>12,950</b>	<b>28,230</b>	<b>41,180</b>	<b>14,385</b>	<b>29,090</b>	<b>43,475</b>	<b>16,079</b>	<b>29,644</b>	<b>45,726</b>
<b>1164: STATE DEPARTMENT FOR FISHERIES &amp; BLUE ECONOMY</b>												
<b>Programme 4: General Administration, Planning and Support Services</b>												

<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)</b>												
	<b>2016/17</b>			<b>2017/18</b>			<b>2018/19</b>			<b>2019/20</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
S.P 4.1: General Administration, Planning and Support Services	117	0	117	217	200	417	267	800	1067	283	400	683
<b>Total Vote</b>	117	0	117	217	200	417	267	800	1067	283	400	683
<b>Programme 5: Fisheries Development and Management</b>												
S.P 1.1 Fisheries policy, Strategy and capacity building	43	0	43	83.6	0	83.6	78.2	0	78.2	79.8	0	79.8
S.P 1.2 Aquaculture Development	74	54	128	75.3	300	375.3	70.6	386	456.6	73.0	400	473.0
S.P 1.3 Management and Development of Capture Fisheries	111	913	1024	113.6	0	113.6	110.4	142	252.4	114.2	466	580.2
S.P 1.3 Assurance of Fish Safety, Value addition and Marketing	33	520	553	33.6	564	597.6	34.3	500	534.3	35.0	500	535.0
S.P 1.4 Marine and Fisheries Research	1276	1043	2319	1,301.6	1,365.00	2,666.6	1,289.0	1,425.0	2,714	1,314.0	985.0	2,299
<b>Total Sub Programme</b>	<b>1,537</b>	<b>2,530</b>	<b>4,067</b>	<b>1,607.7</b>	<b>2,229.0</b>	<b>3,836.7</b>	<b>1,582.5</b>	<b>2,453.0</b>	<b>4,035.5</b>	<b>1,616.0</b>	<b>2,351.0</b>	<b>3967.0</b>
<b>Programme 6: Development and Coordination of the Blue Economy</b>												
SP7.1 Maritime spatial planning and coastal zone Management	0	0	0	0	0	0	0	0	0	0	0	0
SP7.2 Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	0	0	0	23	0	23	17	0	17	17	0	17
SP 7.3 Development and management fishing ports and associated infrastructure	0	0	0	10	50.00	60.	4	120.00	124.00	5	70.00	75.00
SP 7.4 Blue economy policy, strategy and coordination	0	0	0	24.00	0	24	18	0	18	18	0	18
SP 7.5 Promotion of Kenya as a Centre for agro based blue	0	0	0	0	0	0	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)												
	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
economy												
	0	0	0	57	50	107	39	120	159.0	40	70	110
<b>Total Vote</b>	<b>1,654</b>	<b>2,530</b>	<b>4,184</b>	<b>1,784.1</b>	<b>2,279.0</b>	<b>4,063.1</b>	<b>1,743.5</b>	<b>2,773.0</b>	<b>4,516.5</b>	<b>1,780.3</b>	<b>2,821.0</b>	<b>4,601.5</b>
<b>1162: STATE DEPARTMENT FOR LIVESTOCK</b>												
<b>Program 7: Livestock Resources Management and Development</b>												
SP7.1: Livestock Policy Development and capacity building Programme	1,012	418	1,430	1,200	510	1,709	1,253	1,450	2703	1314	1140	2454
SP7.2: Livestock Production and Management	175	8,095	8,270	199	4,076	4,275	210	1,431	1641	219	1389	1608
SP7.3: Livestock Products Value Addition and Marketing	129	2,661	2,789	141	2,638	2,779	157	2,833	2990	165	2740	2905
SP7.4: Food Safety and Animal Products Development	338	188	526	375	25	400	390	455	845	425	358	783
SP7.5: Livestock Disease Management and Control	236	380	616	261	1,320	1,582	268	1,794	2062	275	1642	1917
SP7.6: Agriculture and Livestock Research	-	-	-	6,469	1,382	7,851	6,442	1,870	8,312	7,512	1,299	8811
<b>Total Vote</b>	<b>1,890</b>	<b>11,742</b>	<b>13,632</b>	<b>8,645</b>	<b>9,951</b>	<b>18,596</b>	<b>8,720</b>	<b>9,833</b>	<b>18,553</b>	<b>9,910</b>	<b>8,568</b>	18478
<b>1112: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>												
<b>Programme.8: Land Policy and Planning</b>												
SP. 8.1 Development Planning and Land Reforms	366.00	2,490.00	2,856.00	1,255.00	2,806.00	4,061.00	1,311.00	1,800.00	3,111.00	1,352.00	1,554.00	2,906.00
SP.8.2 Land Information Management	656.00	215.00	871.00	-	1,500.00	1,500.00	-	1,650.00	1,650.00	-	1,700.00	1,700.00
SP.8.3 Land Survey	607.00	538.00	1,145.00	768.00	1,400.00	2,168.00	805.00	1,660.00	2,465.00	826.00	1,700.00	2,526.00
SP.8.4 Land Use	121.00	157.00	278.00	265.00	150.00	415.00	213.00	150.00	363.00	210.00	120.00	330.00
SP.8.5 Land Settlement	439.00	441.00	880.00	572.00	2,750.00	3,322.00	602.00	2,518.00	3,120.00	614.00	2,580.00	3,194.00

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)												
	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
			-						-			-
<b>Total Vote</b>	<b>2,189.0</b>	<b>3,841.0</b>	<b>6,030.00</b>	<b>2,860.0</b>	<b>8,606.00</b>	<b>11,466.00</b>	<b>2,931.0</b>	<b>7,778.00</b>	<b>10,709.0</b>	<b>3,002.0</b>	<b>7,654.0</b>	<b>10,656.00</b>
<b>2021: NATIONAL LAND COMMISSION</b>												
<b>Programme 9: General Administration, Planning and Support Services</b>												
S.P 9.1: General Administration, Planning and Support Services	1,273	-	1,273	2,247	-	2,247	2,094	-	2,094	1,925	-	1,925
<b>Total Vote</b>	<b>1,273</b>	<b>-</b>	<b>1,273</b>	<b>2,247</b>	<b>-</b>	<b>2,247</b>	<b>2,094</b>	<b>-</b>	<b>2,094</b>	<b>1,925</b>	<b>-</b>	<b>1,925</b>
<b>Programme 10: Land Administration and Management</b>												
SP10.1. Research, Advocacy and Natural Resource oversight	7	-	7	181	-	181	250	-	250	300	-	300
SP10.2. Land Administration	25	-	25	193	-	193	290	-	290	432	-	432
SP10.3 Oversight on Land Use Planning	22	-	22	2,250	-	2,250	2,301	-	2,301	2,398	-	2,398
SP10.4 Valuation, Taxation and compulsory acquisition	10	-	10	68	-	68	74	-	74	82	-	82
SP.10.5 Settlement and Adjudication	15	-	15	-	-	-	-	-	-	-	-	-
SP.10.6 School Titling	-	-	-	100	-	100	210	-	210	331	-	331
<b>Total Vote</b>	<b>79</b>	<b>-</b>	<b>79</b>	<b>2,792</b>	<b>-</b>	<b>2,792</b>	<b>3,125</b>	<b>-</b>	<b>3,125</b>	<b>3,543</b>	<b>-</b>	<b>3,543</b>
<b>Programme 11: National Land Information Management System</b>												
SP11.1. NLIMS	41	-	41	100	1,381	1,481	120	1,513	1,633	120	1,183	1,303
<b>Total</b>	<b>41</b>	<b>-</b>	<b>41</b>	<b>100</b>	<b>1,381</b>	<b>1,481</b>	<b>120</b>	<b>1,513</b>	<b>1,633</b>	<b>120</b>	<b>1,183</b>	<b>1,303</b>
<b>Programme 12: Land Disputes and Conflict Resolution</b>												
SP.12.1. Conflict resolution and secure land tenure	41	-	41	364	-	364	295	-	295	281	-	281
<b>Total</b>	<b>41</b>	<b>-</b>	<b>41</b>	<b>364</b>	<b>-</b>	<b>364</b>	<b>295</b>	<b>-</b>	<b>295</b>	<b>281</b>	<b>-</b>	<b>281</b>
<b>Total Vote</b>	<b>1,434</b>	<b>-</b>	<b>1,434</b>	<b>5,503</b>	<b>1,381</b>	<b>6,884</b>	<b>5,634</b>	<b>-</b>	<b>7,147</b>	<b>5,869</b>	<b>1,183</b>	<b>7,052</b>

**Table 3.5: Programmes/Sub-Programmes Resource Allocation**

<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)</b>												
	<b>2016/17</b>			<b>2017/18</b>			<b>2018/19</b>			<b>2019/20</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>									
<b>1161: STATE DEPARTMENT FOR AGRICULTURE</b>												
<b>Programme I: General Administration, Planning and Support Services</b>												
S.P 1.1 : Agricultural Policy, Legal and Regulatory Frameworks	2,503	888	3,391	2,776	1,541	4,317	2,840	1,500	4,340	2,852	1,600	4,452
S.P 1.2 :Agricultural Planning & Financial Management	54	-	54	98	-	98	66	-	66	71	-	71
<b>Total Sub Programme</b>	<b>2,557</b>	<b>888</b>	<b>3,445</b>	<b>2,875</b>	<b>1,541</b>	<b>4,416</b>	<b>2,907</b>	<b>1,500</b>	<b>4,407</b>	<b>2,923</b>	<b>1,600</b>	<b>4,523</b>
<b>Programme 2: Crop Development and Management</b>												
S.P.2.1: Land and crops Development	373	283	656	334	368	702	383	613	996	425	770	1,195
S.P 2.2: Food Security Initiatives	2,087	8,671	10,758	1,712	9,009	10,721	1,988	8,991	10,979	2,046	8,420	10,466
S.P 2.3: Quality Assurance and Monitoring Outreach Services	479	1,596	2,075	400	603	1,003	423	650	1,073	449	800	1,249
S.P 2.4 Agricultural Research	2,890	312	3,203	-	-	-	-	-	-	-	-	-
<b>Total Sub Programme</b>	<b>5,829</b>	<b>10,862</b>	<b>16,691</b>	<b>2,446</b>	<b>9,980</b>	<b>12,426</b>	<b>2,794</b>	<b>10,254</b>	<b>13,048</b>	<b>2,920</b>	<b>9,990</b>	<b>12,910</b>
<b>Programme 3: Agribusiness and Information Management</b>												
S.P 3.1 Agribusiness and Market Development	148	929	1,077	153	1,015	1,168	180	1,100	1,280	194	1,300	1,494
S.P 3.2 Agricultural Information and Management	51.00	-	51	54	-	54	55	-	55	53	-	53
	<b>199</b>	<b>929</b>	<b>1,128</b>	<b>207</b>	<b>1,015</b>	<b>1,222</b>	<b>235</b>	<b>1,100</b>	<b>1,335</b>	<b>247</b>	<b>1,300</b>	<b>1,547</b>
<b>Total Vote</b>	<b>8.585</b>	<b>12,679</b>	<b>21,264</b>	<b>5,528</b>	<b>12,536</b>	<b>18,064</b>	<b>5,936</b>	<b>12,854</b>	<b>18,790</b>	<b>6,090</b>	<b>12,890</b>	<b>18,980</b>

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)												
	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>1164: STATE DEPARTMENT FOR FISHERIES &amp; BLUE ECONOMY</b>												
<b>Programme 4: General Administration, Planning and Support Services</b>												
S.P I: General Administration, Planning and Support Services	117	0	117	119.4	0	119.4	122	200	322	124	400	524.
	<b>117</b>	<b>0</b>	<b>117</b>	<b>119.4</b>	<b>0</b>	<b>119.4</b>	<b>322</b>	<b>200</b>	<b>322</b>	<b>524</b>	<b>400</b>	<b>524</b>
<b>Programme 5: Fisheries Development and Management</b>												
S.P 1.1 Fisheries policy, Strategy and capacity building	43	0	43	83.6	0	83.6	78.2	0	78.2	79.80	0	79.80
S.P 1.2 Aquaculture Development	74	54	128	75.3	300	375.3	70.6	386	456.6	73.0	400	473.0
S.P 1.3 Management and Development of Capture Fisheries	111	913	1024	113.6	0	113.6	110.4	142	252.4	114.2	466	580.2
S.P 1.3 Assurance of Fish Safety, Value addition and Marketing	33	520	553	33.6	564	597.6	34.3	500	534.3	35.0	500	535.0
S.P 1.4 Marine and Fisheries Research	1276	1043	2319	1,301.6	1,365.0	2,666.6	1,289.0	1,425.0	2,714	1,314.0	985.0	2299
<b>Total Sub Programme</b>	<b>1537</b>	<b>2530</b>	<b>4,067</b>	<b>1,607.7</b>	<b>2,229.0</b>	<b>3,836.7</b>	<b>1,582.5</b>	<b>2,453.0</b>	<b>4,035.5</b>	<b>1,616.0</b>	<b>2,351.0</b>	<b>3967.0</b>
<b>Programme 6: Development and Coordination of the Blue Economy</b>												
SP7.1 Maritime spatial planning and coastal zone Management	0	0	0	0	0	0	0	0	0	0	0	0
SP7.2 Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	0	0	0	23	0	23	17	0	17	17	0	17
SP 7.3 Development and management fishing ports and associated infrastructure	0	0	0	10	50	60	4	120	124	5	70	75

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)												
	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total									
SP 7.4 Blue economy policy, strategy and coordination	0	0	0	24	0	24	18	0	18	18	0	18
SP 7.5 Promotion of Kenya as a centre for agro based blue economy	0	0	0	0	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>50</b>	<b>107</b>	<b>39</b>	<b>120</b>	<b>159</b>	<b>40</b>	<b>70</b>	<b>110</b>
<b>Total Vote</b>	<b>1,654</b>	<b>2530</b>	<b>4,184</b>	<b>1,784</b>	<b>2,279</b>	<b>4063</b>	<b>1,743</b>	<b>2,773</b>	<b>4,516</b>	<b>1,780</b>	<b>2,821</b>	<b>4,601</b>
<b>1162: STATE DEPARTMENT FOR LIVESTOCK</b>												
<b>Programme 7: Livestock Resources Management and Development</b>												
SP6.1: Livestock Policy Development and capacity building Programme	1,012	418	1,430	997	827	1,824	958	627	1,585	968	773	1,741
SP6.2: Livestock Production and Management	175	8,095	8,270	175	7,597	7772	182	8,746	8,928	191	9,739	9,930
SP6.3: Livestock Products Value Addition and Marketing	129	2,661	2,790	128	2261	2389	133	2487	2,620	139	1,871	2,010
SP6.4: Food Safety and Animal Products Development	338	188	526	338	216	554	351	235	586	369	253	622
SP6.5: Livestock Disease Management and Control	236	380	616	236	632	868	245	695	940	258	856	1,114
SP 6.6 Agricultural Research	-	-	-	3084	43	3127	3,143	43	3,186	3204	43	3,247
<b>Total Vote</b>	<b>1,890</b>	<b>11,742</b>	<b>13,632</b>	<b>4,959</b>	<b>11,575</b>	<b>16,534</b>	<b>5,012</b>	<b>12,833</b>	<b>17,845</b>	<b>5,130</b>	<b>13,534</b>	<b>18,664</b>
<b>1112: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>												
<b>Programme.8 Land Policy and Planning</b>												
SP. 1.1 Development Planning and Land Reforms	366	2,490	2,856	447	1,600	<b>2,047</b>	377	2,347	<b>2,724</b>	400	1,841	<b>2,241</b>
SP.1.2 Land Information												

<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)</b>												
	<b>2016/17</b>			<b>2017/18</b>			<b>2018/19</b>			<b>2019/20</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>									
Management	656	215	871	694	1,074	<b>1,768</b>	714	673	<b>1,387</b>	724	899	<b>1,623</b>
SP.1.3 Land Survey	607	538	1,145	632	510	<b>1,142</b>	652	673	<b>1,325</b>	672	899	<b>1,571</b>
SP.1.4 Land Use	121	157	278	128	166	<b>294</b>	132	227	<b>359</b>	135	271	<b>406</b>
SP.1.5 Land Settlement	439	441	880	443	441	<b>884</b>	456	460	<b>916</b>	470	520	<b>990</b>
<b>Total Vote</b>	<b>2,189</b>	<b>3,841</b>	<b>6,030</b>	<b>2,344</b>	<b>3,791</b>	<b>6,135</b>	<b>2,331</b>	<b>4,380</b>	<b>6,711</b>	<b>2,401</b>	<b>4,430</b>	<b>6,831</b>
<b>2021: NATIONAL LAND COMMISSION</b>												
<b>Programme 9: General Administration, Planning and Support Services</b>												
S.P I: General Administration, Planning and Support Services	1,273	-	1,273	965		965	982		982	1,004		1,004
<b>Total Sub Programme</b>	<b>1,273</b>	<b>-</b>	<b>1,273</b>	<b>965</b>	<b>-</b>	<b>965</b>	<b>982</b>	<b>-</b>	<b>982</b>	<b>1,004</b>		<b>1,004</b>
<b>Programme 10: Land Administration and Management</b>												
SP1. Research and Advocacy	7	-	7	45		45	48		48	51		51
SP2 Sustainable Natural Resource Management	22	-	22	56		56	59		59	62		62
SP2. Land Tenure Security	25	-	25	118		118	122		122	127		127
SP4 Valuation, Taxation and compulsory acquisition	10	-	10	52		52	55		55	57		57
SP5 Settlement and Adjudication	15	-	15	-	-	-	-	-	-	-	-	-
SP6. School Titling Programme	-	-	-	47		47	52		52	58		58
<b>Sub Total</b>	<b>79</b>		<b>79</b>	<b>318</b>	<b>-</b>	<b>318</b>	<b>336</b>	<b>-</b>	<b>336</b>	<b>355</b>	<b>-</b>	<b>355</b>
<b>Programme 11: Public Land Information Management System</b>												
SP1. NLIMS	41	-	41	47	300	347	52	956	1,008	55	1,101	1,156
<b>Total Sub Programme</b>	<b>41</b>	<b>-</b>	<b>41</b>	<b>47</b>	<b>300</b>	<b>347</b>	<b>52</b>	<b>956</b>	<b>1,008</b>	<b>55</b>	<b>1,101</b>	<b>1,156</b>

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)												
	2016/17			2017/18			2018/19			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 12: Land Disputes and Conflict Resolutions</b>												
SP.1. Conflict resolution and secure land tenure	41	-	41	172		172	137	-	137	138	-	138
<b>Total Sub Programme</b>	<b>41</b>	<b>-</b>	<b>41</b>	<b>172</b>	<b>-</b>	<b>172</b>	<b>137</b>	<b>-</b>	<b>137</b>	<b>138</b>	<b>-</b>	<b>138</b>
<b>Total Vote</b>	<b>1,434</b>	<b>-</b>	<b>1,434</b>	<b>1,502</b>	<b>300</b>	<b>1,802</b>	<b>1,507</b>	<b>956</b>	<b>2,463</b>	<b>1,552</b>	<b>1,101</b>	<b>2,653</b>

### 3.2.3: Programmes and Sub-Programmes Resource Allocation by Economic Classification

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>1161: STATE DEPARTMENT FOR AGRICULTURE</b>							
<b>Programme I: General Administration, Planning and Support Services</b>							
<b>(1) Current Expenditure</b>	<b>2,528</b>	<b>6,176</b>	<b>6,755</b>	<b>7,361</b>	<b>2,875</b>	<b>2,907</b>	<b>2,923</b>
Compensation of Employees.	273	458	542	547	242	215	179
Use of Goods and Services	128	170	174.00	256	168	170	173
Grants and other transfers	2,127	5,516	6,000	6,500	2,435	2,482	2,531
Other recurrent	-	32	39	58	30	40	40
<b>(2) Capital Expenditure</b>	<b>888</b>	<b>2,941</b>	<b>3,541</b>	<b>6,252</b>	<b>1,541</b>	<b>1,500</b>	<b>1,600</b>
Acquisition of Non-Financial Assets	-	-	-	-	95	-	-
Capital Grants to Government Agencies	888	2,941	3,541	6,252	1,446	1,500	1,600
Other recurrent	-	-	-	-	-	-	-
<b>Total Programme</b>	<b>3,416</b>	<b>9,117</b>	<b>10,296</b>	<b>13,613</b>	<b>4,416</b>	<b>4,407</b>	<b>4,523</b>
<b>S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks</b>							
<b>(1) Current Expenditure</b>	<b>2,503</b>	<b>6,114</b>	<b>6,688</b>	<b>7,253</b>	<b>2,776</b>	<b>2,840</b>	<b>2,852</b>
Compensation of Employees.	228	408	488	456	192	162	121
Use of Goods and Services	119	158	161	239	120	157	160
Grants and other transfers	2,127	5,516	6,000	6,500	2,435	2,482	2,531
Other recurrent	29	32	39	58	29	39	40
<b>(2) Capital Expenditure</b>	<b>888</b>	<b>2,730</b>	<b>3,356</b>	<b>6,127</b>	<b>1,541</b>	<b>1,500</b>	<b>1,600</b>
Acquisition of Non-Financial Assets					95		
Capital Grants to Government Agencies	888	2,730	3,356	6,127	1,446	1,500	1,600
Other recurrent	-	-	-	-	-	-	-
<b>Total</b>	<b>3,391</b>	<b>8,844</b>	<b>10,044</b>	<b>13,380</b>	<b>4,137</b>	<b>4,340</b>	<b>4,452</b>
<b>S.P 1.2 Agricultural Planning &amp; Financial Management</b>							
<b>(1) Current Expenditure</b>	<b>54</b>	<b>63</b>	<b>67</b>	<b>108</b>	<b>98</b>	<b>66</b>	<b>71</b>
Compensation of Employees.	45	50	54	91	50	53	58
Use of Goods and Services	9	13	13	17	48	13	13
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>(2) Capital Expenditure</b>	-	212	185	165	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	212	185	165	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Total</b>	<b>54</b>	<b>275</b>	<b>252</b>	<b>273</b>	<b>98</b>	<b>66</b>	<b>71</b>
<b>Programme 2: Crop Development and Management</b>							
<b>(1) Current Expenditure</b>	<b>1,088</b>	<b>6,533</b>	<b>7,356</b>	<b>8,409</b>	<b>2,446</b>	<b>2,794</b>	<b>2,920</b>
Compensation of Employees.	570	616	665	1,140	615	659	712
Use of Goods and Services	518	613	636	1,037	518	613	636
Grants and other transfers	-	1,111	1,260	1,365	11	12	13
Other recurrent	-	4,193	4,795	4,867	1,302	1,510	1,559
<b>(2) Capital Expenditure</b>	<b>5,756</b>	<b>15,954</b>	<b>16,117</b>	<b>15,982</b>	<b>9,980</b>	<b>10,254</b>	<b>9,990</b>
Acquisition of Non-Financial Assets	1,173	8,838	9,300	9,774	7,213	7,563	7,800
Capital Grants to Government Agencies	4,583	7,116	6,817	-	2,372	2,191	1,600
Other recurrent	-	-	-	6,208	395	500	590
<b>Total</b>	<b>6,844</b>	<b>22,487</b>	<b>23,473</b>	<b>24,391</b>	<b>12,426</b>	<b>13,048</b>	<b>12,910</b>
<b>SP2.1: Land and crops Development</b>							
<b>(1) Current Expenditure</b>	<b>371</b>	<b>426</b>	<b>492</b>	<b>743</b>	<b>334</b>	<b>383</b>	<b>425</b>
Compensation of Employees.	221	254	289	443	255	289	331
Use of Goods and Services	67	80	81	135	67	80	81
Grants and other transfers	82	90	120	165	11	12	13
Other recurrent	1	2	2		1	2	3
<b>(2) Capital Expenditure</b>	<b>283</b>	<b>1,272</b>	<b>1,760</b>	<b>1,687</b>	<b>368</b>	<b>613</b>	<b>770</b>
Acquisition of Non-Financial Assets	70	463	563	600	113	263	300
Capital Grants to Government Agencies	135	809	1,197	1,087	135	200	300
Other recurrent	78				120	150	170
<b>Total</b>	<b>654</b>	<b>1,698</b>	<b>2,252</b>	<b>2,430</b>	<b>702</b>	<b>996</b>	<b>1,195</b>
<b>SP2.2: Food Security Initiatives</b>							
<b>(1) Current Expenditure</b>	<b>2,087</b>	<b>5,229</b>	<b>6,042</b>	<b>6,496</b>	<b>1,712</b>	<b>1,988</b>	<b>2,046</b>
Compensation of Employees.	14	17	21	28	15	15	15
Use of Goods and Services	404	474	482	808	404	474	481
Grants and other transfers	89.00	554.00	754	800			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other recurrent	1,580	4,184	4,785	4,860	1,293	1,499	1,550
<b>(2) Capital Expenditure</b>	<b>8,670</b>	<b>19,147</b>	<b>19,312</b>	<b>19,520</b>	<b>9,009</b>	<b>8,991</b>	<b>8,420</b>
Acquisition of Non-Financial Assets	924	7,900	8,347	8,859	7,100	7,300	7,500
Capital Grants to Government Agencies	2,719	4,847	4,365	3,861	1,734	1,491	700
Other recurrent	5,027	6,400	6,600	6,800	175	200	220
<b>Total</b>	<b>10,757</b>	<b>24,376</b>	<b>25,354</b>	<b>26,016</b>	<b>10,721</b>	<b>10,979</b>	<b>10,466</b>
<b>SP 2.3: Quality Assurance and Monitoring Outreach Services</b>							
<b>(1) Current Expenditure</b>	<b>479</b>	<b>877</b>	<b>823</b>	<b>1,179</b>	<b>400</b>	<b>423</b>	<b>449</b>
Compensation of Employees.	335	345	355	669	345	355	366
Use of Goods and Services	47	58	74	94	47	59	74
Grants and other transfers	89	467	386	400			
Other recurrent	8	7	8	16	8	9	9
<b>(2) Capital Expenditure</b>	<b>1,596</b>	<b>2,530</b>	<b>2,160</b>	<b>1,685</b>	<b>603</b>	<b>650</b>	<b>800</b>
Acquisition of Non-Financial Assets	153	475	390	315	-	-	-
Capital Grants to Government Agencies	1,443	1,460	1,255	1,260	503	500	600
Other recurrent	-	595	515	110	100	150	200
<b>Total</b>	<b>2,075</b>	<b>3,407</b>	<b>2,983</b>	<b>2,864</b>	<b>1,003</b>	<b>1,073</b>	<b>1,249</b>
<b>SP 2.4 Agricultural Research</b>							
<b>(1) Current Expenditure</b>	<b>5,780</b>	-	-	-	-	-	-
Compensation of Employees.	2,890						
Use of Goods and Services							
Grants and other transfers							
Other recurrent	2,890	-	-				
<b>(2) Capital Expenditure</b>	<b>624</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	312	-	-				
Capital Grants to Government Agencies	26						
Other recurrent	286	-	-				
<b>Total</b>	<b>6,404</b>	-	-	-	-	-	-
<b>Programme 3: Agribusiness and Information Management</b>							
<b>(1) Current Expenditure</b>	<b>200</b>	<b>225</b>	<b>247</b>	<b>329</b>	<b>207</b>	<b>235</b>	<b>247</b>
Compensation of Employees.	139	162	183	209	155	168	182

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods and Services	50	63	64	99.	50	63	65
Grants and other transfers	11	-	-	21			
Other recurrent	-	-	-		2	4	0
<b>(2) Capital Expenditure</b>	<b>929</b>	<b>2,339</b>	<b>2,617</b>	<b>2,678</b>	<b>1,015</b>	<b>1,100</b>	<b>1,300</b>
Acquisition of Non-Financial Assets	-	-	-				
Capital Grants to Government Agencies	929	2,339	2,617	2,678	1,015	1,100	1,300
Other recurrent	-	-	-				
<b>Total</b>	<b>1,129</b>	<b>2,564</b>	<b>2,864</b>	<b>3,007</b>	<b>1,222</b>	<b>1,335</b>	<b>1,547</b>
<b>S.P 3.1 Agribusiness and Market Development</b>							
<b>(1) Current Expenditure</b>	<b>149</b>	<b>182</b>	<b>204</b>	<b>200</b>	<b>153</b>	<b>180</b>	<b>194</b>
Compensation of Employees.	99	114	126	78	114	126	140
Use of Goods and Services	38	53	60	100	38	53	54
Grants and other transfers	11	15	17	21	-	-	-
Other recurrent	1	-	1	1	1	1	1
<b>(2) Capital Expenditure</b>	<b>929</b>	<b>2,339</b>	<b>2,318</b>	<b>500</b>	<b>1,015</b>	<b>1,100</b>	<b>1,300</b>
Acquisition of Non-Financial Assets	-	-	-				
Capital Grants to Government Agencies	929	2,339	2,318	500	1,015	1,100	1,300
Other recurrent	-	-	-				
<b>Total</b>	<b>1,078</b>	<b>2,521</b>	<b>2,522</b>	<b>700</b>	<b>1,168</b>	<b>1,280</b>	<b>1,494</b>
<b>S.P 3.2 Agricultural Information and Management</b>							
<b>(1) Current Expenditure</b>	<b>51</b>	<b>60</b>	<b>71</b>	<b>105</b>	<b>54</b>	<b>55</b>	<b>53</b>
Compensation of Employees.	39	48	57	78	41	42	42
Use of Goods and Services	12	11	11	23	12	10	11
Grants and other transfers							
Other recurrent		1	3	4	1	3	4
<b>(2) Capital Expenditure</b>	<b>-</b>						
Acquisition of Non-Financial Assets	-	-	-				
Capital Grants to Government Agencies							
Other recurrent	-	-	-				
<b>Total</b>	<b>51</b>	<b>60</b>	<b>71</b>	<b>105</b>	<b>54</b>	<b>55</b>	<b>53</b>
<b>Total for vote</b>	<b>21,264</b>	<b>41,180</b>	<b>43,475</b>	<b>45,726</b>	<b>18,064</b>	<b>18,790</b>	<b>18,980</b>
<b>1164: STATE DEPARTMENT FOR FISHERIES &amp; BLUE ECONOMY</b>							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Programme 4: General Administration Planning and Support Services</b>							
<b>(1) Current Expenditure</b>	<b>117</b>	<b>217</b>	<b>267</b>	<b>283</b>	<b>119.4</b>	<b>122</b>	<b>124.3</b>
Compensation of Employees.	79	82	85	88	81.4	84	86.3
Use of Goods and Services	36	125	169	180	36	36	36
Grants and other transfers	0	0	0	0	0	0	0
Other recurrent	2	10	13	15	2	2	2
<b>(2) Capital Expenditure</b>	<b>0</b>	<b>200</b>	<b>800</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>400</b>
Acquisition of Non-Financial Assets	0	200	800	400	0	200	400
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Total Programme</b>	<b>117</b>	<b>417</b>	<b>1067</b>	<b>683</b>	<b>119.4</b>	<b>322</b>	<b>524.3</b>
<b>SP4.1: Planning, Financial Management, Supply Chain, Capacity Building and Monitoring and Evaluation</b>							
<b>Current Expenditure</b>	<b>117</b>	<b>217</b>	<b>267</b>	<b>283</b>	<b>119.4</b>	<b>122</b>	<b>124.3</b>
Compensation to employees	79	82	85	88	81.4	84	86.3
Use of goods and services	36	125	169	180	36	36	36
Grants and Other Transfers	0	0	0	0	0	0	0
Other recurrent	2	10	13	15	2	2	2
<b>Capital expenditure</b>	<b>0</b>	<b>200</b>	<b>800</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>400</b>
Acquisition of Non –Financial assets	0	200	800	400	0	200	400
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
<b>Total Sub Programme</b>	<b>117</b>	<b>417</b>	<b>1067</b>	<b>683</b>	<b>119.4</b>	<b>322</b>	<b>524.3</b>
<b>Programme 5: Fisheries Development and Management</b>							
<b>Current Expenditure</b>	<b>1,537</b>	<b>3026.7</b>	<b>3,109</b>	<b>3,406</b>	<b>1607.7</b>	<b>1582.5</b>	<b>1616</b>
Compensation of Employees.	170	242.7	255	265	175.1	180.5	186
Use of Goods and Services	82	572	633	725	82	64	67
Grants and other transfers	1282	2180	2,216	2,412	1347.6	1335	1360
Other recurrent	3	32	5	4	3	3	3
<b>(2) Capital Expenditure</b>	<b>2530</b>	<b>3031.5</b>	<b>7266.5</b>	<b>9300</b>	<b>2,229.0</b>	<b>2,453.0</b>	<b>2,351.0</b>
Acquisition of Non-Financial Assets	1568	2181.5	6,351.5	8,890	754	953	916

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Grants to Government Agencies	945	800	840	400	945	925	925
Other recurrent	17	50	75	10	550	575	510
<b>Total</b>	<b>4,067.0</b>	<b>6,058.2</b>	<b>10,375.5</b>	<b>12,706.0</b>	<b>3,836.70</b>	<b>4,035.50</b>	<b>3967.00</b>
<b>S.P 5.1 Fisheries policy, Strategy and capacity building</b>							
<b>Current Expenditure</b>	<b>43</b>	<b>870</b>	<b>892</b>	<b>0</b>	<b>83.60</b>	<b>78.20</b>	<b>79.80</b>
Compensation of Employees.	19	20	21	21.3	19.60	20.20	20.80
Use of Goods and Services	20.6	107	120	125	20.60	14.60	15.60
Grants and other transfers	3	742	750	800	43.00	43.00	43.00
Other recurrent	0.4	1	1	1	0.40	0.40	0.40
<b>(2) Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	0	0	0	0	-	-	-
Capital Grants to Government Agencies	0	0	0	0	-	-	-
Other recurrent	0	0	0	0	-	-	-
<b>Total</b>	<b>43</b>	<b>870</b>	<b>1784</b>	<b>947.3</b>	<b>83.60</b>	<b>78.20</b>	<b>79.80</b>
<b>S.P 5.2 Aquaculture Development</b>							
<b>Current Expenditure</b>	<b>74</b>	<b>80</b>	<b>105</b>	<b>108</b>	<b>75.3</b>	<b>70.6</b>	<b>73</b>
Compensation of Employees.	42	44	45	47	43.3	44.6	46
Use of Goods and Services	31	35	59	60	31	25	26
Grants and other transfers	0	0	0	0	0	0	0
Other recurrent	1	1	1	1	1	1	1
<b>(2) Capital Expenditure</b>	<b>54</b>	<b>600</b>	<b>386</b>	<b>100</b>	<b>300</b>	<b>386</b>	<b>400</b>
Acquisition of Non-Financial Assets	37	550	311	90	250	311	390
Capital Grants to Government Agencies	0		0	0	0	0	0
Other recurrent	17	50	75	10	50	75	10
<b>Total</b>	<b>128</b>	<b>680</b>	<b>491</b>	<b>208</b>	<b>375.3</b>	<b>456.6</b>	<b>473</b>
<b>S.P 5.3 Management and Development of Capture Fisheries</b>							
<b>Current Expenditure</b>	<b>111</b>	<b>517.7</b>	<b>517</b>	<b>599.7</b>	<b>113.6</b>	<b>110.4</b>	<b>114.2</b>
Compensation of Employees.	88	83.7	90	93.7	90.6	93.4	96.2

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods and Services	18.4	400	420	500	18.4	12.4	13.4
Grants and other transfers	3	4	4	4	3	3	3
Other recurrent	1.6	30	3	2	1.6	1.6	1.6
<b>(2) Capital Expenditure</b>	<b>913</b>	<b>1,631.5</b>	<b>6,040.5</b>	<b>8800</b>	<b>0</b>	<b>142</b>	<b>466</b>
Acquisition of Non-Financial Assets	913	1,631.5	6,040.5	8,800	0	142	466
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Total</b>	<b>1024</b>	<b>2,149.2</b>	<b>6557.5</b>	<b>9399.7</b>	<b>113.6</b>	<b>252.4</b>	<b>580.2</b>
<b>S.P 5.4 Assurance of Fish Safety, Value addition and Marketing</b>							
<b>Current Expenditure</b>	<b>33</b>	<b>125</b>	<b>133</b>	<b>143</b>	<b>33.6</b>	<b>34.3</b>	<b>35</b>
Compensation of Employees.	21	95	99	103	21.6	22.3	23
Use of Goods and Services	12	30	34	40	12	12	12
Grants and other transfers	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>(2) Capital Expenditure</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564</b>	<b>500</b>	<b>500</b>
Acquisition of Non-Financial Assets	520	64	0	0	64	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other recurrent	0	500	500	500	500	500	500
<b>Total</b>	<b>553</b>	<b>689</b>	<b>533</b>	<b>543</b>	<b>597.6</b>	<b>534.3</b>	<b>535</b>
<b>S.P 1.4 Marine and Fisheries Research</b>							
<b>Current Expenditure</b>	<b>1276</b>	<b>1434</b>	<b>1462</b>	<b>1608</b>	<b>1,301.6</b>	<b>1289</b>	<b>1314</b>
Compensation of Employees.	0	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0	0
Grants and other transfers	1276	1434	1,462	1,608	1,301.6	1,289	1,314
Other recurrent	0	0	0	0	0	0	0
<b>(2) Capital Expenditure</b>	<b>1043</b>	<b>800</b>	<b>840</b>	<b>400</b>	<b>1,365</b>	<b>1,425</b>	<b>985</b>
Acquisition of Non-Financial Assets	98	0	0	0	440	500	60
Capital Grants to Government Agencies	945	800	840	400	925	925	925
Other recurrent	0	0	0	0	0	0	0
<b>Total</b>	<b>2319</b>	<b>2234</b>	<b>2302</b>	<b>2,008</b>	<b>2,666.6</b>	<b>2,714.0</b>	<b>2,299.0</b>
<b>Total for vote</b>							
<b>PROGRAMME 3: Development and Coordination of the Blue Economy</b>							
<b>Current Expenditure</b>	<b>0</b>	<b>114</b>	<b>416</b>	<b>428</b>	<b>57</b>	<b>39</b>	<b>40</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of Employees.	0	0	0	0	0	0	0
Use of Goods and Services	0	112	413	425	55	37	38
Grants and other transfers	0	0	0	0	0	0	0
Other recurrent	0	2	3	3	2	2	2
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>120</b>	<b>70</b>
Acquisition of Non-Financial Assets	0	0	0	0	50	120	70
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>114</b>	<b>416</b>	<b>428</b>	<b>107</b>	<b>159</b>	<b>110</b>
<b>SP3.1 Maritime spatial planning and coastal zone Management</b>							
<b>Current Expenditure</b>	<b>0</b>	<b>30</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation of Employees.	0	0	0	0	0	0	0
Use of Goods and Services	0	30	300	300	0	0	0
Grants and other transfers	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SP3. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)</b>							
<b>Current Expenditure</b>	<b>0</b>	<b>30</b>	<b>55</b>	<b>70</b>	<b>23</b>	<b>17</b>	<b>17</b>
Compensation of Employees.	0	0	0	0	0	0	0
Use of Goods and Services	0	30	55	70	23	17	17
Grants and other transfers	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30</b>	<b>55</b>	<b>70</b>	<b>23</b>	<b>17</b>	<b>17</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>SP3.3:Development and management fishing ports and associated Infrastructure</b>							
<b>Current Expenditure</b>	<b>0</b>	<b>10</b>	<b>17</b>	<b>25</b>	<b>10</b>	<b>4</b>	<b>5</b>
Compensation of Employees.	0	0	0	0	0	0	0
Use of Goods and Services	0	10	17	25	10	4	5
Grants and other transfers	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>120</b>	<b>70</b>
Acquisition of Non-Financial Assets	0	120	120	0	50	120	70
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>130</b>	<b>137</b>	<b>25</b>	<b>60</b>	<b>124</b>	<b>75</b>
<b>SP 3. 4 Blue economy policy, strategy and Coordination</b>							
<b>Current Expenditure</b>	<b>0</b>	<b>24</b>	<b>35</b>	<b>27</b>	<b>24</b>	<b>18</b>	<b>18</b>
Compensation of Employees.	0	0	0	0	0	0	0
Use of Goods and Services	0	22	32	24	22	16	16
Grants and other transfers	0	0	0	0	0	0	0
Other recurrent	0	2	3	3	2	2	2
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>24</b>	<b>35</b>	<b>27</b>	<b>24</b>	<b>18</b>	<b>18</b>
<b>SP 3. 5 Promotion of Kenya as a Centre for agro based blue economy</b>							
<b>Current Expenditure</b>	<b>0</b>	<b>20</b>	<b>9</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation of Employees.	0	0	0	0	0	0	0
Use of Goods and Services	0	20	9	6	0	0	0
Grants and other transfers	0	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other recurrent	0	0	0	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20</b>	<b>9</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for vote</b>	<b>4,184</b>	<b>7273.20</b>	<b>12,478.5</b>	<b>14,317</b>	<b>4063.1</b>	<b>4516.5</b>	<b>4,601.3</b>
						S	
<b>1162: STATE DEPARTMENT FOR LIVESTOCK</b>							
<b>Programme 7: Livestock Resources Management and Development</b>							
<b>Current Expenditure</b>	<b>1,890</b>	<b>8,645</b>	<b>8,720</b>	<b>9,910</b>	<b>4,934</b>	<b>5,018</b>	<b>5,113</b>
Compensation of Employees.	1,383	1,581	1,563	1,579	1,424	1,467	1,511
Use of Goods and Services	359	499	553	559	376	374.6	365.7
Grants and other transfers	136	2,850	3,217	4,145	3104	3143	3201
Other recurrent	12	3715	3387	3627	30	33	35
<b>Capital Expenditure</b>	<b>11,742</b>	<b>9,951</b>	<b>9,833</b>	<b>8,568</b>	<b>11,600</b>	<b>12,827</b>	<b>13,551</b>
Acquisition of Non-Financial Assets	6,706	3,949	3,649	2,951	3,196	3,118	3,752
Capital Grants to Government Agencies	4,963	6,002	6,184	5,617	8,404	9,709	9,799
Other recurrent	73	-	-	-	-	-	-
<b>Total</b>	<b>13,632</b>	<b>18,596</b>	<b>18,553</b>	<b>18,478</b>	<b>16,534</b>	<b>17,845</b>	<b>18,664</b>
		-	-	-			
<b>SP7.1: Livestock Policy Development and capacity building Programme</b>							
<b>Current Expenditure</b>	<b>1,012</b>	<b>1,200</b>	<b>1,253</b>	<b>1,278</b>	<b>1,048</b>	<b>1,090</b>	<b>1,203</b>
Compensation of Employees.	729	812	825	866	751	773	796
Use of Goods and Services	264	365	404	388	275	291	378
Grants and other transfers	13.3	15	15	15	15	18	19
Other recurrent	6.1	7.8	8.7	9	7	8	10
<b>Capital Expenditure</b>	<b>345</b>	<b>510</b>	<b>1450</b>	<b>1360</b>	<b>799</b>	<b>627</b>	<b>573</b>
Acquisition of Non-Financial Assets	45	50	490	500	309	121	143
Capital Grants to Government Agencies	300	460	960	860	490	506	430
Other recurrent	73	0	0	0	0	0	0
<b>Total</b>	<b>1,357</b>	<b>1,710</b>	<b>2,703</b>	<b>2,638</b>	<b>1,847</b>	<b>1,717</b>	<b>1,776</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>SP7.2: Livestock Production and Management</b>							
<b>Current Expenditure</b>	<b>174.6</b>	<b>198.9</b>	<b>210.4</b>	<b>219</b>	<b>175</b>	<b>182</b>	<b>191</b>
Compensation of Employees.	142	150	158	162	146	151	156
Use of Goods and Services	22	33	36	40	18	19	22
Grants and other transfers	6.8	11	11	11	7	8	9
Other recurrent	3.8	4.9	5.4	6	4	4	4
<b>(2) Capital Expenditure</b>	<b>8,169</b>	<b>4,076</b>	<b>1,431</b>	<b>1,055</b>	<b>6,700</b>	<b>7,904</b>	<b>8,720</b>
Acquisition of Non-Financial Assets	6,705	3,129	639	355	675	1030	660
Capital Grants to Government Agencies	1,464	947	792	700	6024.7	6874	8060
Other recurrent	0	0	0	0	0	0	0
<b>Total</b>	<b>8,344</b>	<b>4,275</b>	<b>1,641</b>	<b>1,274</b>	<b>6,875</b>	<b>8,086</b>	<b>8,911</b>
<b>SP7.3: Livestock Products Value Addition and Marketing</b>							
<b>Current Expenditure</b>	<b>127.7</b>	<b>141.3</b>	<b>156.7</b>	<b>165</b>	<b>217</b>	<b>226</b>	<b>241</b>
Compensation of Employees.	86	98	113	120	89	91	94
Use of Goods and Services	2.8	4.4	4.9	5	125	132	141
Grants and other transfers	38.9	38.9	38.8	40	3	3	6
Other recurrent	0	0	0	0	0	0	0
<b>(2) Capital Expenditure</b>	<b>2,661</b>	<b>2,638</b>	<b>2,833</b>	<b>2,890</b>	<b>1,288</b>	<b>191</b>	<b>160</b>
Acquisition of Non-Financial Assets	0	0	500	850	180	191	160
Capital Grants to Government Agencies	2,661	2,638	2,333	2,040	1108		
Other recurrent	0	0	0	0	0	0	0
<b>Total</b>	<b>2,789</b>	<b>2,779</b>	<b>2,990</b>	<b>3,055</b>	<b>1,505</b>	<b>1,509</b>	<b>1,211</b>
<b>SP7.4: Food Safety and Animal Products Development</b>							
<b>Current Expenditure</b>	<b>338</b>	<b>373.6</b>	<b>389.8</b>	<b>425</b>	<b>675</b>	<b>700</b>	<b>735</b>
Compensation of Employees.	286	302	310	342	295	303	313
Use of Goods and Services	51	70	78	81	227	244	269
Grants and other transfers	0	0	0	0	153	153	153
Other recurrent	1	1.6	1.8	2	0	0	0
<b>Capital Expenditure</b>	<b>188</b>	<b>25</b>	<b>456</b>	<b>358</b>	<b>72</b>	<b>82</b>	<b>110</b>
Acquisition of Non-Financial Assets	0	0	441	340	62	72	100
Capital Grants to Government Agencies	188	25	15	18	10	10	10

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other recurrent							
<b>Total</b>	<b>526</b>	<b>398.6</b>	<b>845.8</b>	<b>783</b>	<b>747</b>	<b>782</b>	<b>845</b>
<b>SP7.5: Livestock Disease Management and Control</b>							
<b>Current Expenditure</b>	<b>236.3</b>	<b>261.6</b>	<b>267.8</b>	<b>275</b>	<b>236.3</b>	<b>245</b>	<b>258</b>
Compensation of Employees.	140	156	158	161	144	149	152
Use of Goods and Services	18	27	31	35	14	16	23
Grants and other transfers	77	77	77	77	77	78	80
Other recurrent	1.3	1.6	1.8	2	1.3	2	3
<b>(2) Capital Expenditure</b>	<b>380</b>	<b>1320</b>	<b>1794</b>	<b>1642</b>	<b>632</b>	<b>695</b>	<b>746</b>
Acquisition of Non-Financial Assets	30	770	780	1,121	82	132	168
Capital Grants to Government Agencies	350	550	1,014	521	550	563	578
Other recurrent							
<b>Total</b>	<b>616.3</b>	<b>1581.6</b>	<b>2061.8</b>	<b>1917</b>	<b>868.3</b>	<b>940</b>	<b>1004</b>
<b>SP 7.6 Agricultural Research</b>							
<b>(1) Current Expenditure</b>	<b>5,721</b>	<b>6,469</b>	<b>6,442</b>	<b>7,512</b>	<b>3,830</b>	<b>3,933</b>	<b>4,041</b>
Compensation of Employees.		3801	3915	4032	2,948	3,007	3,068
Use of Goods and Services	2,830	2,668	2,527	3,480	882	926	953
Grants and other transfers							
Other recurrent							
<b>(2) Capital Expenditure</b>	<b>773</b>	<b>1,383</b>	<b>1,870</b>	<b>1,299</b>	<b>862</b>	<b>878</b>	<b>895</b>
Acquisition of Non-Financial Assets	43	563	1035	447	43	43	43
Capital Grants to Government Agencies	730	819	835	853	819	835	853
Other Development							
<b>Total</b>	<b>6,494</b>	<b>7,852</b>	<b>8,312</b>	<b>8,811</b>	<b>4,692</b>	<b>4,811</b>	<b>4,936</b>
<b>Total for vote</b>	<b>13,632</b>	<b>14,867</b>	<b>13,546</b>	<b>18,472</b>	<b>16,534</b>	<b>17,845</b>	<b>18,664</b>
<b>1112: MINISTRY OF LANDS AND PHYSICAL PLANNING</b>							
<b>Programme.1 Land Policy and Planning</b>	<b>2,188.60</b>	<b>2,852.00</b>	<b>2,921.00</b>	<b>2,991.00</b>	<b>2,344</b>	<b>2,331.00</b>	<b>2,401.00</b>
Compensation of Employees.	1,943.80	2,317.00	2,363.00	2,410.00	1,790.18	1,843.35	1,896.93
Use of Goods and Services	208.50	535.00	558.00	581.00	294.8	221.08	228.64

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/ 17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Grants and other transfers	10.00	-	-	-	245.15	252.32	260.75
Other recurrent	26.30	-	-	-	13.83	14.24	14.68
<b>(2) Capital Expenditure</b>	<b>3,841.40</b>	<b>8,606.00</b>	<b>7,778.00</b>	<b>7,654.00</b>	<b>3,791.00</b>	<b>4,380.00</b>	<b>4,430.00</b>
Acquisition of Non-Financial Assets	1,804.00	5,106.00	4,815.00	4,788.00	1,960.07	1,925.28	2,114.00
Capital Grants to Government Agencies	22.00	-	-	-	20.56	27.66	34.79
Other recurrent	2,015.40	3,500.00	2,963.00	2,866.00	1,810.38	2,427.07	2,281.21
<b>Total</b>	<b>6,030.00</b>	<b>11,458.00</b>	<b>10,699.00</b>	<b>10,645.00</b>	<b>6,135</b>	<b>6,711.00</b>	<b>6,831.00</b>
<b>SP. 1.1 Development Planning and Land Reforms</b>							
<b>Current Expenditure</b>	<b>365.70</b>	<b>1,255.00</b>	<b>1,311.00</b>	<b>1,352.00</b>	<b>447</b>	<b>377.00</b>	<b>400.00</b>
Compensation of Employees.	272.00	1,072.00	1,098.00	1,099.00	272.97	280.40	297.51
Use of Goods and Services	71.00	180.00	210.00	250.00	151.3	73.19	77.66
Grants and other transfers	22.70	-	-	-	22.78	23.40	24.83
Other recurrent	-	3.00	3.00	3.00	-	-	-
<b>(2) Capital Expenditure</b>	<b>2,490.00</b>	<b>2,806.00</b>	<b>1,800.00</b>	<b>1,554.00</b>	<b>1,600.00</b>	<b>2,347.00</b>	<b>1,841.00</b>
Acquisition of Non-Financial Assets	820.00	2,301.00	1,292.00	1,044.00	526.91	772.91	606.27
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other recurrent	1,670.00	505.00	508.00	510.00	1,073.09	1,574.09	1,234.73
<b>Total</b>	<b>2,855.70</b>	<b>4,061.00</b>	<b>3,111.00</b>	<b>2,906.00</b>	<b>2047</b>	<b>2,724.00</b>	<b>2,241.00</b>
<b>SP.1.2 Land Information Management</b>							
<b>Current Expenditure</b>	<b>656.00</b>	<b>8.00</b>	<b>10.00</b>	<b>12.00</b>	<b>694.00</b>	<b>714.00</b>	<b>724.00</b>
Compensation of Employees.	578.70	-	-	-	612.22	629.87	638.69
Use of Goods and Services	76.70	7.00	9.00	11.00	81.14	83.48	84.65
Grants and other transfers	0.60	-	-	-	0.63	0.65	0.66
Other recurrent	-	1.00	1.00	1.00	-	-	-
<b>(2) Capital Expenditure</b>	<b>215.00</b>	<b>1,500.00</b>	<b>1,650.00</b>	<b>1,700.00</b>	<b>1,074.00</b>	<b>673.00</b>	<b>899.00</b>
Acquisition of Non-Financial Assets	215.00	875.00	935.00	975.00	1,074.00	673.00	899.00

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	0						
Capital Grants to Government Agencies		-	-	-	-	-	-
Other recurrent	-	625.00	715.00	725.00	-	-	-
<b>Total</b>	<b>871.00</b>	<b>1,508.00</b>	<b>1,660.00</b>	<b>1,712.00</b>	<b>1,768.00</b>	<b>1,387.00</b>	<b>1,623.00</b>
<b>SP.1.3 Land Survey</b>							
<b>Current Expenditure</b>	<b>607.20</b>	<b>768.00</b>	<b>805.00</b>	<b>826.00</b>	<b>632.00</b>	<b>652.00</b>	<b>672.00</b>
Compensation of Employees.	543.10	697.00	725.00	736.00	565.28	583.17	601.06
Use of Goods and Services	52.90	69.00	78.00	88.00	55.06	56.80	58.55
Grants and other transfers	10.00	-	-	-	10.41	10.74	11.07
Other recurrent	1.20	2.00	2.00	2.00	1.25	1.29	1.33
<b>(2) Capital Expenditure</b>	<b>538.40</b>	<b>1,400.00</b>	<b>1,660.00</b>	<b>1,700.00</b>	<b>510.00</b>	<b>673.00</b>	<b>899.00</b>
Acquisition of Non-Financial Assets	208.00	795.00	925.00	945.00	197.03	260.00	347.31
Capital Grants to Government Agencies	10.00	-	-	-	9.47	12.50	16.70
Other recurrent	320.40	605.00	735.00	755.00	303.50	400.50	534.99
<b>Total</b>	<b>1,145.60</b>	<b>2,168.00</b>	<b>2,465.00</b>	<b>2,526.00</b>	<b>1,142.00</b>	<b>1,325.00</b>	<b>1,571.00</b>
<b>SP.1.4 Land Use</b>							
<b>Current Expenditure</b>	<b>120.70</b>	<b>265.00</b>	<b>213.00</b>	<b>210.00</b>	<b>128.00</b>	<b>132.00</b>	<b>135.00</b>
Compensation of Employees.	112.80	254.00	199.00	194.00	119.62	123.36	126.16
Use of Goods and Services	6.10	10.00	13.00	15.00	6.47	6.67	6.82
Grants and other transfers	1.80	-	-	-	1.91	1.97	2.01
Other recurrent	-	1.00	1.00	1.00	-	-	-
<b>(2) Capital Expenditure</b>	<b>157.00</b>	<b>150.00</b>	<b>150.00</b>	<b>120.00</b>	<b>166.00</b>	<b>227.00</b>	<b>271.00</b>
Acquisition of Non-Financial Assets	145.00	14.00	16.00	18.00	154.92	211.84	252.91
Capital Grants to Government Agencies	12.00	-	-	-	11.08	15.16	18.09
Other recurrent	-	136.00	134.00	102.00	-	-	-
<b>Total</b>	<b>277.70</b>	<b>415.00</b>	<b>363.00</b>	<b>330.00</b>	<b>294.00</b>	<b>359.00</b>	<b>406.00</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>SP.1.5 Land Settlement</b>							
<b>Current Expenditure</b>	<b>880.00</b>	<b>572.00</b>	<b>602.00</b>	<b>614.00</b>	<b>443.00</b>	<b>456.00</b>	<b>470.00</b>
Compensation of Employees.	437.20	568.00	596.00	606.00	220.09	226.55	233.50
Use of Goods and Services	1.80	4.00	6.00	8.00	0.91	0.93	0.96
Grants and other transfers	416.00	-	-	-	209.42	215.56	222.18
Other recurrent	25.00	-	-	-	12.59	12.95	13.35
<b>(2) Capital Expenditure</b>							
	-	<b>2,750.00</b>	<b>2,518.00</b>	<b>2,580.00</b>	<b>441.00</b>	<b>460.00</b>	<b>520.00</b>
Acquisition of Non-Financial Assets	-	45.00	65.00	75.00	7.22	7.53	8.51
Capital Grants to Government Agencies		-	-	-		-	-
Other recurrent	-	2,705.00	2,453.00	2,505.00	433.78	452.47	511.49
<b>Total</b>	<b>880.00</b>	<b>3,322.00</b>	<b>3,120.00</b>	<b>3,194.00</b>	<b>884.00</b>	<b>916.00</b>	<b>990.00</b>
<b>Total for vote</b>	<b>6,030</b>	<b>11,474</b>	<b>10,719</b>	<b>10,668</b>	<b>6,135</b>	<b>6,711</b>	<b>6,831</b>
<b>2021: NATIONAL LAND COMMISSION</b>							
<b>Programme 1: General Administration, Planning and Support Services</b>	<b>1,095</b>	<b>2,247</b>	<b>2,094</b>	<b>1,925</b>	<b>965</b>	<b>982</b>	<b>1,004</b>
Compensation of Employees.	723	669	713	743	535	549	564
Use of Goods and Services	333	1,428	1,181	882	430	433	440
Grants and other transfers							
Other recurrent	39						
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>150</b>	<b>200</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-		-	-	-
Capital Grants to Government Agencies					-	-	-
Other recurrent	-	150	200	300	-	-	-
<b>Total</b>	<b>1,095</b>	<b>2,247</b>	<b>2,094</b>	<b>1,925</b>	<b>965</b>	<b>982</b>	<b>1,004</b>
<b>Programme 2: Land Administration and Management</b>	<b>156</b>	<b>2,792</b>	<b>3,125</b>	<b>3,543</b>	<b>318</b>	<b>336</b>	<b>355</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of Employees.		161	168	175	168	174	181
Use of Goods and Services	154	2,631	2,957	3,368	150	162	174
Grants and other transfers		-					
<b>Other recurrent</b>	2	-					
<b>(2) Capital Expenditure</b>	-	-			-	-	
Acquisition of Non-Financial Assets	-	-	-				
<b>Capital Grants to Government Agencies</b>							
Other recurrent	-	-	-				
<b>Total</b>	<b>156</b>	<b>2,792</b>	<b>3,125</b>	<b>3,543</b>	<b>318</b>	<b>336</b>	<b>355</b>
<b>SP 2.1: Research and Advocacy</b>	<b>17</b>	<b>181</b>	<b>250</b>	<b>300</b>	<b>45</b>	<b>48</b>	<b>51</b>
Compensation of Employees.	10	8	10	11	10	11	12
Use of Goods and Services	7	173	240	289	35	37	39
Grants and other transfers	-	-	-	-	-	-	-
<b>Other recurrent</b>	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Total</b>	<b>17</b>	<b>181</b>	<b>250</b>	<b>300</b>	<b>45</b>	<b>48</b>	<b>51</b>
<b>SP 2.2: Sustainable Natural Resource Management</b>	<b>-</b>	<b>193</b>	<b>290</b>	<b>432</b>	<b>56</b>	<b>59</b>	<b>62</b>
Compensation of Employees.		32	34	36	28	29	30
Use of Goods and Services		161	256	396	28	30	32
Grants and other transfers		-	-	-	-	-	-
Other recurrent		-	-	-	-	-	-
(2) Capital Expenditure		-	-	-	-	-	-
<b>Acquisition of Non-Financial Assets</b>		-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other recurrent		-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>193</b>	<b>290</b>	<b>432</b>	<b>56</b>	<b>59</b>	<b>62</b>
<b>SP 2.3: Land Tenure Security</b>	<b>107</b>	<b>2,250</b>	<b>2,301</b>	<b>2,398</b>	<b>118</b>	<b>122</b>	<b>127</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of Employees.	85	68	71	72	88	90	93
Use of Goods and Services	22	2,182	2,230	2,326	30	32	34
Grants and other transfers		-	-	-	-	-	-
Other recurrent		-	-	-	-	-	-
(2) Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
<b>Capital Grants to Government Agencies</b>		-	-	-	-	-	-
Other recurrent		-	-	-	-	-	-
<b>Total</b>	<b>107</b>	<b>2,250</b>	<b>2,301</b>	<b>2,398</b>	<b>118</b>	<b>122</b>	<b>127</b>
<b>SP 2.4 Valuation Taxation and Compulsory Acquisition</b>							
Compensation of Employees.	21	29	30	32	22	23	24
Use of Goods and Services	10	39	44	50	30	32	33
<b>Grants and other transfers</b>		-	-	-	-	-	-
Other recurrent		-	-	-	-	-	-
(2) Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other recurrent		-	-	-	-	-	-
<b>Total</b>		<b>68</b>	<b>74</b>	<b>82</b>	<b>52</b>	<b>55</b>	<b>57</b>
<b>SP 2.5 Settlement and Adjudication</b>							
<b>Total</b>	<b>34</b>				-	-	-
Compensation of Employees.	19	-	-	-	-	-	-
Use of Goods and Services	15	-	-	-	-	-	-
Grants and other transfers		-	-	-	-	-	-
<b>Other recurrent</b>		-	-	-	-	-	-
(2) Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other recurrent		-	-	-	-	-	-
Total		-	-	-	-	-	-
<b>SP 2.6 School Titling Programme</b>							
<b>Total</b>		<b>100</b>	<b>210</b>	<b>331</b>	<b>47</b>	<b>52</b>	<b>58</b>
Compensation of Employees.		24	25	26	20	21	22

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/ 17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods and Services		76	185	305	27	31	36
Grants and other transfers		-	-	-	-	-	-
<b>Other recurrent</b>		-	-	-	-	-	-
(2) Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other recurrent		-	-	-	-	-	-
<b>Total</b>		<b>76</b>	<b>185</b>	<b>305</b>	<b>47</b>	<b>52</b>	<b>58</b>
<b>Programme 3: Public Land Information Management System</b>	<b>40</b>	<b>100</b>	<b>120</b>	<b>120</b>	<b>347</b>	<b>1,008</b>	<b>1,156</b>
Current Expenditure		21	22	23	17	18	19
Compensation of Employees.	24	79	98	97	30	34	36
Use of Goods and Services							
Grants and other transfers							
<b>Other recurrent</b>	<b>16</b>						
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>1,381</b>	<b>1,513</b>	<b>1,183</b>	<b>300</b>	<b>956</b>	<b>1,101</b>
Acquisition of Non-Financial Assets		1,381	1,513	1,183	300	956	1,101
Capital Grants to Government Agencies							
<b>Other recurrent</b>							
<b>Total</b>	<b>40</b>	<b>1,481</b>	<b>1,633</b>	<b>1,303</b>	<b>347</b>	<b>1,008</b>	<b>1,156</b>
<b>SP 3.1. PLIMS</b>							
<b>Current Expenditure</b>	<b>40</b>	<b>100</b>	<b>120</b>	<b>120</b>	<b>49</b>	<b>55</b>	<b>61</b>
Compensation of Employees.	-	21	22	23	17	18	19
<b>Use of Goods and Services</b>	<b>24</b>	<b>79</b>	<b>98</b>	<b>97</b>	<b>30</b>	<b>34</b>	<b>36</b>
Grants and other transfers							
<b>Other recurrent</b>	<b>16</b>						
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>1,381</b>	<b>1,513</b>	<b>1,183</b>	<b>300</b>	<b>956</b>	<b>1,101</b>
Acquisition of Non-Financial Assets		1,381	1,513	1,183	300	956	1,101
Capital Grants to Government Agencies							

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLIONS)							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Other recurrent</b>	-	-	-				
<b>Total</b>	<b>40</b>	<b>1,481</b>	<b>1,633</b>	<b>1,303</b>	<b>347</b>	<b>1,008</b>	<b>1,156</b>
<b>Programme 4: Land Disputes and Conflict Resolutions</b>							
<b>Current Expenditure</b>	<b>143</b>	<b>364</b>	<b>295</b>	<b>281</b>	<b>132</b>	<b>137</b>	<b>138</b>
Compensation of Employees.	-	34	35	36	27	27	28
<b>Use of Goods and Services</b>	143	330	260	245	145	110	110
<b>Grants and other transfers</b>							
Other recurrent							
(2) Capital Expenditure					-	-	
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
<b>Other recurrent</b>							
<b>Total</b>	<b>143</b>	<b>364</b>	<b>295</b>	<b>281</b>	<b>172</b>	<b>137</b>	<b>138</b>
<b>SP 4.1. Land Disputes and Conflict Management</b>							
Current Expenditure	<b>143</b>	<b>364</b>	<b>295</b>	<b>281</b>	<b>172</b>	<b>137</b>	<b>138</b>
<b>Compensation of Employees.</b>	-	34	35	36	27	27	28
Use of Goods and Services	143	330	260	245	145	110	110
Grants and other transfers							
Other recurrent	-	-	-				
(2) Capital Expenditure	-	-	-	-	-	-	
<b>Acquisition of Non-Financial Assets</b>	-	-	-				
Capital Grants to Government Agencies							
Other recurrent							
<b>Total for vote</b>	<b>1,434</b>	<b>6,884</b>	<b>7,147</b>	<b>7,052</b>	<b>1,802</b>	<b>2,463</b>	<b>2,653</b>

#### 4. Analysis of Resource Requirement Vs Allocation SAGAs in 2017/18-2019/20

Table 4.1. Semi-Autonomous Government Agencies

ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION							
	REQUIREMENT				ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>1161: STATE DEPARTMENT OF AGRICULTURE</b>							
<b>Agriculture and Food Authority (AFA)</b>							
<b>Current Expenditure</b>	<b>1,755</b>	<b>2,400</b>	<b>2,596</b>	<b>2,596</b>	<b>1,790</b>	<b>1,825</b>	<b>1,862</b>
Compensation of Employees	1,015	1,290	1,374	1,374	1,035	1,056	1,077
Use of Goods and Services	740	1,110	1,222	1,222	755	769	785
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>565</b>	<b>2,210</b>	<b>2,676</b>	<b>1,772</b>	<b>586</b>	<b>596</b>	<b>180</b>
Acquisition of Non-financial Assets	0	50.00	55.00	61.00	50	55	61
Other Development	565	2,160	2,621	1,711	536	486	119
<b>Total</b>	<b>2,320</b>	<b>4,610</b>	<b>5,268</b>	<b>4,368</b>	<b>2,376</b>	<b>2,421</b>	<b>2,042</b>
<b>National Biosafety Authority</b>							
<b>Current Expenditure</b>	<b>88</b>	<b>234</b>	<b>754</b>	<b>754</b>	<b>90</b>	<b>92</b>	<b>94</b>
Compensation of Employees	74	200	300	300	76	78	80
Use of Goods and Services	14	34	454	454	14	16	14
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-financial Assets	-	750	500	500	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>88</b>	<b>984</b>	<b>1,254</b>	<b>1,254</b>	<b>90</b>	<b>92</b>	<b>94</b>
<b>Pest Control Products Board</b>							
<b>Current Expenditure</b>	<b>82</b>	<b>152</b>	<b>182</b>	<b>218</b>	<b>181</b>	<b>202</b>	<b>203</b>

<b>ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION</b>							
	<b>REQUIREMENT</b>				<b>ALLOCATION</b>		
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Compensation of Employees	44	100	102	118	135	137	151
Use of Goods and Services	38	52	80	100	32	49	34
Other Recurrent	-	-	-	-	14	16	18
<b>Capital Expenditure</b>	-	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-financial Assets	-	80	80	80	0	0	0
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>82</b>	<b>232</b>	<b>262</b>	<b>298</b>	<b>181</b>	<b>202</b>	<b>203</b>
<b>Kenya Plant Health Inspectorate Service (KePHIS)</b>							
<b>Current Expenditure</b>	<b>266</b>	<b>650</b>	<b>660</b>	<b>670</b>	<b>272</b>	<b>278</b>	<b>283</b>
Compensation of Employees	166	350	360	370	168	170	172
Use of Goods and Services	100	300	300	300	104	108	111
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>-</b>	<b>207</b>	<b>207</b>	<b>-</b>
Acquisition of Non-financial Assets	207	207	207	-	207	207	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>473</b>	<b>857</b>	<b>867</b>	<b>670.00</b>	<b>479</b>	<b>485</b>	<b>283</b>
<b>Bukura Agricultural College</b>							
<b>Current Expenditure</b>	<b>89</b>	<b>160</b>	<b>176</b>	<b>190</b>	<b>90</b>	<b>92</b>	<b>94</b>
Compensation of Employees	49	100	106	110	51	53	55
Use of Goods and Services	40	60	70	80	39	39	39
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>168</b>	<b>180</b>	<b>205</b>	<b>72</b>	<b>53</b>	<b>53</b>

ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION							
	REQUIREMENT				ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Acquisition of Non-financial Assets	-	158	168	190	62	41	38
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development		10	12	15	10	12	15
<b>Total</b>	<b>89</b>	<b>328</b>	<b>356</b>	<b>395</b>	<b>162</b>	<b>145</b>	<b>147</b>
<b>Agricultural Development Corporation</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>600</b>	<b>600</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-financial Assets	-	600	600	428	0	0	0
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	-	<b>600</b>	<b>600</b>	<b>428</b>	-	-	-
<b>Nyayo Tea Zones Development Corporation</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>35</b>	<b>205</b>	<b>597</b>	<b>642</b>	<b>70</b>	<b>100</b>	<b>100</b>
Acquisition of Non-financial Assets	35	205	597	642	70	100	100
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>35</b>	<b>205</b>	<b>597</b>	<b>642</b>	<b>70</b>	<b>100</b>	<b>100</b>

<b>ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION</b>							
	<b>REQUIREMENT</b>				<b>ALLOCATION</b>		
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Total for vote</b>	<b>2,315</b>	<b>7,709</b>	<b>9,091</b>	<b>8,035</b>	<b>3,358</b>	<b>3,445</b>	<b>2,869</b>
<b>SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED</b>							
<b>1161 STATE DEPARTMENT FOR AGRICULTURE</b>							
<b>Agriculture and Food Authority (AFA)</b>							
<b>Gross</b>	<b>2,788</b>	<b>4,610</b>	<b>5,276</b>	<b>4,372</b>	<b>2,589</b>	<b>2,697</b>	<b>2,803</b>
AIA-Internally Generated Revenue	1,033	629	692	761	629	692	761
Net Exchequer	1,755	3,981	4,584	3,611	1,960	2,005	2,042
<b>National Biosafety Authority</b>							
Gross	96.00	1,304	1,254	1,304	97	99	101
AIA-Internally Generated Revenue	8.00	7.00	7.00	7.00	7	7	7
Net Exchequer	88.00	1,297	1,247	1,297	90	92	94
<b>Pest Control Products Board</b>							
Gross	163	232	262	298	181	202	203
AIA-Internally Generated Revenue	81	97	116	116	97	116	116
Net Exchequer	82	135	146	182	84	86	87
<b>Kenya Plant Health Inspectorate Service (KePHIS)</b>							
Gross	267	750	750	650	<b>479</b>	<b>485</b>	<b>283</b>
AIA-Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	267	750	750	650	479	485	283
<b>Bukura Agricultural College</b>							
<b>Gross</b>	<b>266</b>	<b>328</b>	<b>356</b>	<b>395</b>	<b>356</b>	<b>354</b>	<b>364</b>
AIA-Internally Generated Revenue	171	194	209	217	194	209	217
Net Exchequer	89	134	147	178	162	145	147
<b>Agricultural Development Corporation</b>							
Gross	-	600	600	428	0	0	0
AIA-Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	-	600	600	428	-	-	-
<b>Nyayo Tea Zones Development Corporation</b>							
Gross	35	205	597	642	70	100	100
AIA-Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	35	205	597	642	70	100	100
<b>1164: STATE DEPARTMENT FOR FISHERIES &amp; BLUE ECONOMY</b>							

ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION							
	REQUIREMENT				ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Kenya Marine Fisheries Research Institute (KEMFRI)</b>							
<b>(1)Current Expenditure</b>	<b>1280.6</b>	<b>1468.1</b>	<b>1489.5</b>	<b>1602.3</b>	<b>1,306.60</b>	<b>1,294</b>	<b>1,319</b>
Compensation to employees	607.5	668.3	701.7	771.9	625.7	644.5	663.8
Use of goods and services	333.6	399.8	387.8	400.4	340.3	309.5	315.2
Other recurrent	340	400	400	430	340	340	340
<b>(2)Capital Expenditure</b>	<b>1043</b>	<b>2128</b>	<b>2290</b>	<b>1,662</b>	<b>1,365</b>	<b>1,425</b>	<b>985</b>
Acquisition of Non-Financial Assets	98	1,328	1,450	1,262	440	500	60
Other development	945	800	840	400	945	945	945
<b>TOTAL for SAGA</b>	<b>2,323.6</b>	<b>3596.1</b>	<b>3779.5</b>	<b>3264.3</b>	<b>2,671.6</b>	<b>2,719.0</b>	<b>2,304.0</b>
<b>Kenya Fisheries Service (KFS)</b>							
<b>(1)Current Expenditure</b>	<b>0</b>	<b>628</b>	<b>635</b>	<b>680</b>	<b>20</b>	<b>20</b>	<b>20</b>
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	0	628	635	680	20	20	20
Other recurrent	0	0	0	0	0	0	0
<b>(2)Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Other development	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>628</b>	<b>635</b>	<b>680</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Kenya Fish Marketing Authority (KFMA)</b>							
<b>(1)Current Expenditure</b>	<b>0</b>	<b>110</b>	<b>115</b>	<b>120</b>	<b>15</b>	<b>15</b>	<b>15</b>
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	0	110	115	120	15	15	15
Other recurrent	0	0	0	0	0	0	0
<b>(2)Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Other development	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>110</b>	<b>115</b>	<b>120</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Oceans and Fisheries Council</b>							
<b>(1)Current</b>		<b>20</b>	<b>25</b>	<b>30</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION</b>							
	<b>REQUIREMENT</b>				<b>ALLOCATION</b>		
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Expenditure</b>							
Compensation to employees	0	0	0	0	0	0	0
Use of goods and services	0	20	25	30	5	5	5
Other recurrent	0	0	0	0	0	0	0
<b>(2)Capital Expenditure</b>	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Other development	0	0	0	0	0	0	0
<b>Total</b>	0	20	25	30	5	5	5
<b>TOTAL VOTE</b>	<b>2,323.6</b>	<b>4,354.1</b>	<b>4,554.1</b>	<b>4,094.3</b>	<b>2,711.6</b>	<b>2759</b>	<b>2344.0</b>
<b>1162: STATE DEPARTMENT FOR LIVESTOCK</b>							
<b>Kenya Animal Genetic Resources Centre (KAGRC)</b>							
<b>Current Expenditure</b>							
Compensation of Employees	297.20	313.80	328.70	369.00	313.80	328.70	369.00
Use of Goods and Services	118	123	133	143	123	133	143
Other Recurrent	179	191	196	226	191	196	226
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets	20	100	150	150	100	150	150
Other Development	20	100	150	150	100	150	150
<b>Total (KAGRC)</b>	<b>317</b>	<b>414</b>	<b>479</b>	<b>519</b>	<b>414</b>	<b>479</b>	<b>519</b>
<b>Kenya Veterinary Vaccines Production Institute (KEVEVAPI)</b>							
<b>Current Expenditure</b>	<b>519.70</b>	<b>560.80</b>	<b>625.30</b>	<b>685.70</b>	<b>560.80</b>	<b>625.30</b>	<b>685.70</b>
Compensation of Employees	78.00	78.00	78.00	93.70	78.00	78.00	93.70
Use of Goods and Services	342.80	382.80	447.30	492.00	382.80	447.30	492.00
Grants and Other Transfers							
Other Recurrent	98.90	100.00	100.00	100.00	100.00	100.00	100.00
<b>Capital Expenditure</b>	<b>74.00</b>	<b>392.00</b>	<b>448.00</b>	<b>533.00</b>	<b>74</b>	<b>74</b>	<b>74</b>
Acquisition of Non-Financial Assets	50.00	368.00	424.00	509.00	50	50	50

ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION							
	REQUIREMENT				ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Development	24.00	24.00	24.00	24.00	24	24	24
<b>Kenya Dairy Board</b>							
<b>Current Expenditure</b>	<b>316</b>	<b>490</b>	<b>508</b>	<b>536</b>	<b>490</b>	<b>508</b>	<b>536</b>
Compensation of Employees	179	190	203	224	190	203	224
Use of Goods and Services	83	86	89	91	86	89	91
Other recurrent	54	214	216	221	214	216	221
<b>Capital expenditure</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	200	200	45	0	0	0
Other Development							
<b>Total</b>	<b>316</b>	<b>690</b>	<b>708</b>	<b>581</b>	<b>490</b>	<b>508</b>	<b>536</b>
<b>Kenya Veterinary Board</b>							
<b>Current Expenditure</b>	<b>55</b>	<b>62</b>	<b>66</b>	<b>73</b>	<b>55</b>	<b>55</b>	<b>55</b>
Compensation Of Employees	20	75	77	80	20	20	20
Use Of Goods And Services	33	36	37	41	33	33	33
Other Recurrent	2	2	2	3	2	2	2
<b>Capital Expenditure</b>	<b>16</b>	<b>116</b>	<b>115</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition Of Non-Financial Assets	14	114	113	125	0	0	0
Other Development	2	2	2	2	2	2	2
<b>Total</b>	<b>71</b>	<b>178</b>	<b>181</b>	<b>200</b>	<b>52</b>	<b>52</b>	<b>52</b>
<b>Kenya Meat Commission</b>							
<b>Current Expenditure</b>	<b>335</b>	<b>357</b>	<b>509</b>	<b>677</b>	<b>335</b>	<b>357</b>	<b>509</b>
Compensation of Employees	136	129	123	116	136	129	123
Use of Goods And Services	199	228	386	560	199	228	386
Other Recurrent							
<b>Capital Expenditure</b>	<b>550</b>	<b>600</b>	<b>800</b>	<b>1,250</b>	<b>60</b>	<b>80</b>	<b>100</b>
Acquisition of Non-Financial Assets	550	600	800	1,250	0	0	0
Other Development	0	60	80	100	60	80	100

ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION							
	REQUIREMENT				ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Total KMC</b>	<b>885</b>	<b>1,017</b>	<b>1,389</b>	<b>2,027</b>	<b>395</b>	<b>437</b>	<b>609</b>
<b>Kenya Tsetse and Trypanosomiasis Eradication Council</b>							
<b>Current expenditure</b>	<b>77</b>	<b>211.8</b>	<b>224.78</b>	<b>224.78</b>	<b>77</b>	<b>77</b>	<b>77</b>
Compensation of employees	40	82	82	82	40	40	40
Use of Goods and services							
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	37	129.8	142.78	142.78	37	37	37
<b>Capital Expenditure</b>	<b>300</b>	<b>888.2</b>	<b>975.22</b>	<b>975.22</b>	<b>300</b>	<b>300</b>	<b>300</b>
Acquisition of Non-Financial assets	25	110	121	121	25	25	25
Capital Grants to Govt agencies	-	-	-	-	-	-	-
Other Development	275	778.2	854.22	854.22	275	275	275
<b>Total</b>	<b>377</b>				<b>377</b>	<b>377</b>	<b>377</b>
<b>Kenya Agricultural and Livestock Research Organization</b>							
<b>Current expenditure</b>	<b>5,721</b>	<b>6,469</b>	<b>6,442</b>	<b>7,512</b>	<b>3,830</b>	<b>3,933</b>	<b>4,041</b>
Compensation of employees	2,891	3,801	3,915	4,032	2,948	3,007	3,068
Use of Goods and services	2,830	2,668	2,527	3,480	882	926	973
Grants and other transfers							
Other Recurrent							
<b>Capital Expenditure</b>	<b>773</b>	<b>1,382</b>	<b>1,870</b>	<b>1,299</b>	<b>862</b>	<b>878</b>	<b>895</b>
Acquisition of Non-Financial assets	43	563	1,035	445	43	43	43
Capital Grants to Govt agencies	730	819	835	852	819	835	852
Other Development							
<b>Total</b>	<b>6,494</b>	<b>7851</b>	<b>8,312</b>	<b>8,811</b>	<b>4,692</b>	<b>4,811</b>	<b>4,936</b>
<b>National Livestock Development and Promotion Service</b>							
<b>Current expenditure</b>	<b>-</b>	<b>40</b>	<b>42</b>	<b>50</b>	<b>20</b>	<b>40</b>	<b>40</b>
Compensation of employees	-	15	16	20	0	15	15

ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods and services	-	25	26	30	20	25	25
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	-	<b>40</b>	<b>42</b>	<b>50</b>	<b>20</b>	<b>40</b>	<b>40</b>

#### SUMMARY OF EXPENDITURES AND REVENUE GENERATED

ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION							
		REQUIREMENT			ALLOCATION		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Agriculture and Food Authority (AFA)</b>							
<b>Gross</b>	<b>2,788</b>	<b>4,610</b>	<b>5,276</b>	<b>4,372</b>	<b>2,589</b>	<b>2,697</b>	<b>2,803</b>
AIA-Internally Generated Revenue	1,033	629	692	761	629	692	761
Net Exchequer	1,755	3,981	4,584	3,611	1,960	2,005	2,042
<b>National Biosafety Authority</b>							
Gross	96.00	1,304	1,254	1,304	97	99	101
AIA-Internally Generated Revenue	8.00	7.00	7.00	7.00	7	7	7
Net Exchequer	88.00	1,297	1,247	1,297	90	92	94
<b>Pest Control Products Board</b>							
Gross	163	232	262	298	181	202	203
AIA-Internally Generated Revenue	81	97	116	116	97	116	116
Net Exchequer	82	135	146	182	84	86	87
<b>Kenya Plant Health Inspectorate Service (KePHIS)</b>							
Gross	267	750	750	650	<b>479</b>	<b>485</b>	<b>283</b>
AIA-Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	267	750	750	650	479	485	283
<b>Bukura Agricultural College</b>							
<b>Gross</b>	<b>266</b>	<b>328</b>	<b>356</b>	<b>395</b>	<b>356</b>	<b>354</b>	<b>364</b>
AIA-Internally Generated Revenue	171	194	209	217	194	209	217

<b>ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION</b>							
		<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Net Exchequer	89	134	147	178	162	145	147
<b>Agricultural Development Corporation</b>							
Gross	-	600	600	428	0	0	0
AIA-Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	-	600	600	428	-	-	-
<b>Nyayo Tea Zones Development Corporation</b>							
Gross	35	205	597	642	70	100	100
AIA-Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	35	205	597	642	70	100	100
<b>Total for vote</b>	<b>35</b>	<b>205</b>	<b>597</b>	<b>642</b>	<b>70</b>	<b>100</b>	<b>100</b>
<b>Kenya Animal Genetic Resource Centre</b>							
Gross	317	414	479	519	414	479	519
A-I-A internally generated revenue	289	289	289	289	289	289	289
Net-exchequer	28	125	190	230	125	190	230
<b>Kenya Veterinary Vaccines Production Institute</b>							
Gross	594	1,013	1,253	1,545	954	1,074	1,220
AIA Internally generated Revenue	544	604	724	870	604	724	870
Government Grants	50	409	529	675	350	350	350
<b>Kenya Dairy Board</b>							
GROSS	316	690	708	581	490	508	536
AIA-Internally Generated Revenue	277	277	277	277	277	277	277
Net-Exchequer	39	413	431	304	213	231	259
<b>Kenya Veterinary Board</b>							
GROSS	31	178	181	200	52	52	52
AIA- Internally Generated Revenue	25	25	25	25	25	25	25
Net-Exchequer	5.5	153	156	175	27	27	27
<b>Kenya Meat Commission</b>							
GROSS	1,376	1,017	1,389	2,027	826	826	826
AIA-internally Generated Revenue	826	826	826	826	826	826	826
Net-Exchequer	550	191	513	1,201	-	-	-
<b>Kenya Tsetse and Trypanosomiasis Eradication Council</b>							
Gross	377	1,100	1,200	1,200	377	377	377

<b>ANALYSIS OF SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs) BY ECONOMIC CLASSIFICATION</b>								
		<b>REQUIREMENT</b>			<b>ALLOCATION</b>			
		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
AIA-internally Generated Revenue		-	-	-	-	-	-	-
Net-Exchequer		377	1,100	1,200	1,200	377	377	377
<b>Kenya Agricultural and Livestock Research Organization</b>								
Gross		6,494	7,851	8,312	8,811	4,692	4,811	4,936
AIA-internally generated revenue		840	840	882	973	840	882	973
Net		5,654	7,011	7,430	7,838	3,852	3,929	3,963
<b>National Livestock Development and Promotion Services</b>								
Gross		-	40	42	50	20	40	40
AIA-internally generated revenue		-	-	-	-	-	-	-
Net		-	40	42	50	20	40	40
<b>Kenya Marine and Fisheries Research Institute (KMFRI)</b>								
GROSS		2,323.6	3,596.1	3,779.5	3,264.3	2,671.6	2,719.0	2,304.0
A-I-A-Internally Generated Revenue		4.5	5	5	5	5	5	5
Loan/grants		925	925	925	925	925	925	925
<b>Kenya Fisheries Service (KFS)</b>								
GROSS		-	628	635	680	20	20	20
A-I-A-Internally Generated Revenue		-	-	-	-	-	-	-
Net-Exchequer		-	628	635	680	20	20	20
<b>Kenya Fish Marketing Authority (KFMA)</b>								
GROSS		-	110	115	120	15	15	15
A-I-A-Internally Generated Revenue		-	-	-	-	0	0	0
Net-Exchequer		-	110	115	120	15	15	15
<b>Oceans and Fisheries Council</b>								
GROSS		-	20	25	30	5	5	5
A-I-A-Internally Generated Revenue		-	-	-	-	0	0	0
Net-Exchequer		-	20	25	30	5	5	5

## CHAPTER FOUR

### 4.0 Cross-Sector Linkages, Emerging Issues and Challenges

The sector is operating within a space that provides not only opportunities that enhance the ability of the sector to deliver on the mandates of the respective sub-sectors but is also faced with several challenges occasioned partly by emerging issues both locally and internationally. This Chapter brings to fore the opportunities the Sector faces through the linkages with other Sectors and also highlights the challenges arising from both the emerging issues and also those that are beyond the ambit of the sector to address.

#### 4.1 Cross Sector Linkages

The performance of the ARUD Sector is dependent upon linkages between the various sub-sectors and other sectors. The Second Medium Term Plan 2013-2017, provides the framework for intra and inter-sector linkages for attainment of the sector goals as identified in the Vision 2030. In view of this, proper land use planning and oversight provides for a balance in the growth of crops, livestock, fisheries and the blue economy thereby ensuring food security and increased earnings from marketed produce. Security of land tenure is crucial to the development of the other sub-sectors. Land ownership documents facilitate access to financial services for farmers and development activities in the urban areas.

The ARUD Sector has linkages with other sectors of the economy namely; Energy, Infrastructure and ICT; General Economic and Commercial Affairs; Health; Education; Governance, Justice, Law and Order; Public Administration and International Relations; Social Protection, Culture and Recreation; Environment Protection, Water and Natural Resources.

##### 4.1.1 Energy, Infrastructure and ICT

The sector has a strong linkage with the Energy, Infrastructure and ICT Sector. This is crucial if the sector is to perform efficiently and effectively. For instance, energy is critical to the success of the Sector in the provision of renewable and non-renewable energy. Further, ICT linkage to the sector is essential for dissemination of market information and improved and adaptive technologies. In addition, the sector benefits through use of railway, road and air transport to move inputs for production and outputs to the market. ARUD Sector on its part facilitates the Energy, Infrastructure and ICT Sector through land administration and management, and physical planning.

##### 4.1.2 General Economic and Commercial Affairs

The ARUD Sector produces the bulk of the country's exports and raw materials for the manufacturing industries as well as food and support to the tourism industry. Another vital input towards the General Economic and Commercial Affairs is land governance, which is critical to

economic and social development. Equally, the sector's success depends on the application of sound industrial relations and expanded regional and international markets.

#### **4.1.3 Health**

The ARUD Sector is alive to the fact that human health is of paramount importance as it has direct impact on labour productivity. Pandemics such as malaria, lifestyle diseases, cancer, diabetes, HIV/AIDS and zoonotic such as Anthrax, brucellosis, rabies which are passed from animals to human beings pose a big threat to labour supply to the Economy. On its part the Sector provides food which is vital for a healthy nation.

#### **4.1.4 Education**

The Education Sector works closely with the ARUD Sector in terms of capacity building, technology development and dissemination of skills through vocational training targeting the youth, women, persons with disabilities and other stakeholders. Conversely the ARUD sector supports the Education Sector by ensuring food security, and security of land tenure for educational institutions.

#### **4.1.5 Governance, Justice, Law and Order (GJLO)**

The ARUD Sector relies on the GJLO for legal support and corporate governance. These are crucial towards ensuring administration of justice, maintenance of law and order, resolution of conflicts and disputes which are essential for its performance. Subsequently, the sector supports GJLO sector in areas such as securing land tenure, and maintenance of national and international boundaries. This safeguards peaceful coexistence between individual neighbors, communities and neighboring countries. Further, it facilitates GJLO sector by safeguarding food security.

#### **4.1.6 Public Administration and International Relations (PAIR)**

The sector collaborates with PAIR for policy direction, fulfillment of national and international goals by providing an enabling environment. Further, PAIR facilitates resource mobilization for the sector and overall national development planning and public expenditure management. In addition, the sector is crucial as it provides macroeconomic policy which is essential for the performance of the ARUD Sector. The PAIR sector facilitates creation of new markets for the sector's products and foreign direct investment.

#### **4.1.7 National Security**

Security is important for the Sector as it creates an enabling environment for investments. The national security promotes public security and minimizes conflicts in the sector resulting in increased productivity. The ARUD Sector on its part supports National Security by safeguarding food security and provision of land information for decision-making.

#### **4.1.8 Social Protection, Culture and Recreation**

The sector is supported by the Social Protection, Culture and Recreation Sector in terms of a working environment which is conducive for the development of sector activities. Accurate information on gender imbalance, vulnerable groups, youth talents and viable areas of investment is critical for proper planning in the sector. The ARUD sector on its part provides land use planning services for recreational facilities and employment opportunities.

#### **4.1.9 Environment Protection, Water and Natural Resources**

The Sector works with the Environment Protection, Water and Natural Resources sector for purposes of environmental sustainability. Sustainable environmental management is essential for maintenance of the sector's productivity, mitigation and adaptation to climate change. Vegetation cover helps in reducing soil erosion, increases water availability and land productivity. Water is important for crop, fodder and fish farming thereby increasing food security. The ARUD sector also documents fragile ecosystems for conservation and protection thus enhancing environmental sustainability.

#### **4.2 Emerging Issues and Challenges**

The Executive Order No.1/2016 of May 2016 conferred additional mandate to the ARUD sector regarding coordination and development of the blue economy. In addition, the Fisheries Management and Development Act 2016 created three new institutions namely: Kenya Fisheries Service, Kenya Fish Marketing Authority and the Fisheries Advisory Council. Further, the National Livestock Development and Promotion Service was created through Legal Gazette Notice No. 87 of 2016. These institutions require additional funds for operationalization.

##### **4.2.1 Inadequate funding to the sector**

The sector appreciates the ceilings provided by the national treasury which informed the budget proposal. We note that it is difficult to accommodate some legal administrative commitments and the need to increase performance and revenues generated in the sector. The sector has a gross resource gap of Ksh 17,632 million emanating from; Ksh. 126 million from AIA, Ksh. 554 million for compensation to employees, Ksh. 9,402 for transfers and Ksh. 7,752 million for other recurrent expenditure.

Some of the resource gaps were as a result of the following;

- National Land Commission Ksh 128 million and Ksh. 200 million for recruitment of 59 technical staff officers and establishment and administration of staff house mortgage scheme respectively;
- Ksh.100 million to operationalize new SAGAs (KFS, KFMA and KFAC) under the State Department for Fisheries and the Blue Economy, Ksh. 100 million for the Presidential directives on purchase of fishing boats for Mombasa County Beach Management Units,

Ksh. 200 for the new mandate of the Blue Economy under State Department for Fisheries and the Blue Economy;

- Ksh 40 million to operationalize National Livestock Promotion and Marketing Services Board under the State Department for Livestock;
- Facilitation for the newly gazetted Land Control Board for the Ministry of Lands and Physical Planning amounting to Ksh. 25 million;
- Court awards and arbitrations for the Ministry of Lands and Physical Planning amounting to Kshs. 2,500 million;
- Court awards and arbitrations for the State Department for Livestock amounting to Ksh. 1,200 million;
- Ksh.53.5 million industrial court award for the KMFRI under the State Department for Fisheries and the Blue Economy;
- operations (utilities, stationeries, disputes, valuation etc.) for County Land Offices for the Ministry of Lands and Physical Planning which could result to an increase in revenue from the current Ksh. 12,000 million to Ksh. 15,000 million;
- Ksh. 29 million for staff promotions for agricultural technical staff;
- Implementation of Presidential taskforce recommendations to upgrade Nairobi coffee exchange at Ksh. 45 million and establishment of common user facilities for tea at Dongo Kundu at Ksh. 200 million;
- Compensation of revenue loss as a result of waiver on levies at Ksh.1,400 million;
- Harmonization of salaries for Agriculture Food Authority (AFA) and KALRO staff at Ksh.360 million and Ksh. 1,200 million; and
- Completion of cane testing unit at Ksh. 201 million.

#### **4.2.2 Underfunding of development budget**

In the development budget, there was a gross shortfall of Ksh. 20,961 million consisting of Ksh. 18,477 million GoK component and 3,096 million from grants for the entire Sector. The shortfall arose from the following programme budget proposals; Ksh. 1,105 million to undertake projects and programmes under Agriculture and Food Authority (AFA) - Sugar Directorate that were affected by levies waiver; Ksh. 360 million for the completion of stalled Fish landing sites along Lake Victoria, Ksh. 1,000 million for completion of Aquaculture Technology Centres in Sagana and Kiganjo and Ksh. 1,081 million for the National Land Commission to complete (NLC) Public Land Information Management System development.

#### **4.2.3 Delays in disbursement of exchequer and donor funds**

Delays of exchequer releases have impacted negatively on implementation of the sector program resulting in delay in completion of projects as scheduled and pending bills that form the first charge in the following financial year. For instance, in the last financial year (2015/16 FY) supplementary estimates were approved towards the end of the financial year (end of June) making it difficult for the sector to undertake planned programmes. Slow disbursement of donor

funds due to stringent conditionalities such as the “no objection” requirement lead to delays in implementation of projects.

#### **4.2.4 Lengthy process in approval of policies and enactment of bills**

Lengthy processes in the approval of policies and enactment of bills in the sector have affected issues of compensation and execution of mandates. Examples include Physical Planning Bill and Livestock & Dairy Industry Bill. The rules and regulations to operationalize the National Land Commission Act, Land Registration Act and the Land Act have also not been passed by parliament.

#### **4.2.5 Slow court processes in Land matters**

Performance of the Sector is greatly hampered by a backlog of land cases in courts countrywide. Further, land succession cases especially for deceased persons take too long to be finalized therefore impacting negatively on land tenure.

#### **4.2.6 Inadequate markets and market infrastructure**

Marketing of the sector’s produce is affected by inadequate market information, market infrastructure and supportive infrastructure such as roads, cold storage facilities and energy leading to post harvest losses. The dependence on a few external market outlets makes agricultural exports vulnerable to changes in the demand. In addition, cheap agricultural imports have posed stiff competition to the Sector products thus hampering the growth of the local industry.

#### **4.2.7. Inadequate Human Resource**

Due to increased mandate and responsibilities, the sector has been having short falls in staff in the various sub-sectors. The shortfall has been occasioned by natural attrition; freeze in employment; conferment of new functions coupled with inadequate succession planning and management.

#### **4.2.8 Inadequate research and development**

The potential of research and development in the sector is not fully exploited. Despite the existence of a well-developed research and development infrastructure, there is limited funding which has resulted in inadequate adaptive research, dissemination and low adoption of technology/innovations. This has led to low productivity and inefficiency in the sector.

#### **4.2.9 High incidence of human, animal and crop diseases**

Rapid increase in the incidence of lifestyle diseases such as Diabetes, Hypertension and Cancer amongst others has resulted in the loss of productive human resources hence reducing productivity of the sector. On the other hand, emergence of new animal and crop diseases such as

Avian Influenza (Bird Flu), Rabies, Rift Valley Fever, Maize Lethal Necrosis Disease and Aflatoxin have further compounded the challenges faced by farmers and pastoralists.

#### **4.2.10 Insecurity**

Some parts of the country experience insecurity that affects the flow of goods and services and marketing of agricultural produce. The tourism industry which is a key market for the sector has been faced by terrorism threats and other forms of insecurity. In addition, conflicts among pastoralist communities over grazing land and water have also impacted negatively on the sector.

#### **4.2.11 Impact of Climate Change**

Climate change, occasioned by global warming manifests in extreme and unpredictable weather patterns. This distorts prediction of seasons and production cycles thereby negatively affecting sector productivity. It also manifests in frequent and prolonged droughts, frost, floods and emerging new pests and diseases which impact negatively on the sustainability of the sector activities.

#### **4.2.12. Inadequate and fragmented office space and accommodation**

Many of the institutions in the sector are renting office space at very high rates. This has been worsened by the creation of new institutions including the National Livestock Development and Promotion Service, the Kenya Fisheries Service, the Kenya Fish Marketing Authority and the Fisheries Advisory Council. In addition, fragmentation of offices results in inefficiencies through hours spent while moving from one office to another to attend meetings and other activities.

## CHAPTER FIVE

### 5.0 Conclusion

Agriculture and Rural and Urban Development (ARUD) Sector is key to the overall economic growth and development in Kenya. It plays a key role in accelerating economic growth through enhancing food security; income generation; employment and wealth creation; and foreign exchange earnings. The Agriculture, Livestock, and Fisheries and the Blue Economy sub-sectors directly contributes 28.7 percent of the GDP and approximately 27 percent to GDP indirectly through linkages with manufacturing, distribution and other service related sectors. The subsectors further account for approximately 57 percent of Kenya's total exports and 60 percent of employment in the rural areas (Economic Survey, 2016). ARUD Sector has been identified as one of the six sectors aimed at delivering the 10 percent economic growth rate under the Kenya Vision 2030.

In the financial years under review of 2013/14, 2014/15 and 2015/16 the total allocation for the Sector was Ksh.68,459 million, Ksh 78,877 million and Ksh 63,481 million against actual expenditure totaling to Ksh.52,847 million, Ksh.62,782 million and Ksh 55,088 million, respectively. These translate into absorption rates of 77 %, 80 % and 87 % for the three financial years, respectively. The sector's total pending bills were KSh. 13,401 million in 2013/14, KSh. 10,824 million in 2014/15 and Kshs. 2,732 million in 2015/16. The sector's recurrent pending bills were Kshs. 469 million in 2013/14, Kshs. 390 million in 2014/15 and KShs. 596.3 in 2015/16. The Sector's development pending bill were Kshs 12,932 million in 2013/14, Kshs 10,434 million in 2014/15 and KSh. 2,136 million in 2015/116. The pending bills were attributed to inadequate exchequer release at the closure of financial years, late release of second supplementary estimates, IFMIS system failures, and transfer of functions that had on-going contractual obligations.

The implementation of programmes in the sector during the review period focused on attainment of food security, affordable housing, modern urban infrastructure and sustainable land management. During the period, the achievements realized include: creation of a favorable business environment through policy development and legislation; and investments in agricultural transformation for food security through implementation of various programs and projects. In addition, pro-poor initiatives such as aquaculture development, land tenure and digitization of land records were realized. To reduce cost of production and enhance access to inputs, the Sector established a fertilizer blending factory and procured and installed liquid nitrogen plants for livestock semen storage.

Further, to facilitate access to adequate and affordable housing, social and physical infrastructure, the Sector undertook activities on slum upgrading and Civil Servants and State

Officers Mortgage Scheme. Regarding slum upgrading, 822 housing units in Kibera and 250 housing units in Kisumu were constructed. In addition, 730 Civil Servants accessed housing through mortgage worth Kshs 2.5 billion while 143 State Officers accessed mortgage worth Kshs 1.7 billion. To improve the livelihoods of people living and working in slums and informal settlements, 116 high-mast floodlights were installed in urban areas and sanitary facilities in schools and other social places were improved. A total of 199 capital projects were undertaken during the period under review and are at different stages of completion. Completion of capital projects was affected by inadequate allocation of resources resulting in projects taking longer than planned.

The sector experienced various challenges over the period including: Inadequate funding; delays in disbursement of exchequer and donor funds; slow court processes in land matters; inadequate markets and market infrastructure; inadequate human resource; inadequate research and development; high incidence of human, animal and crop diseases; insecurity; the impact of climate change; and inadequate and fragmented office space and accommodation.

The sector's key expected outputs for the 2017/18-2019/20 MTEF period include: formulation and review of policies, strategies, regulations and standards; enhancement of use of inputs particularly fertilizer and planting materials; diversifying the strategic food reserve to include 2.83 million (90 kg) bags of maize, 1,500 MT of powder milk, 160,000 (90 Kg) bags of beans, 17,500 MT of paddy rice and 1,000 MT of corned beef; production and distribution of 6.2 million straws of bull semen and 250 million doses of assorted vaccines; expansion of livestock insurance scheme to 8 counties covering 300,000 tropical livestock units (TLU); insurance of 150,000 farmers under the crop insurance scheme; installation of 990 milk coolers in 45 Counties; training of 300 Artificial Insemination supervisors and 5,400 animal health providers; strengthening agricultural research; completion of construction of bull station at ADC Sabwani; establishment of five (5) liquid nitrogen plants; construction of infrastructure at the Coastal DFZ; upgrading of the KMC factory; rehabilitation and construction of water pans, earth dams, boreholes and shallow wells in 14 ASAL counties; and tsetse and trypanosomiasis eradication.

Other key expected outputs include: operationalization of Offshore Patrol Vessel (OPV) and the research vessel *RV Mtafiti*; construction of Jetties in Mombasa and Turkana; operationalization and accreditation of fish quality control laboratories in Nairobi, Mombasa and Kisumu; operationalization of the Kenya Fisheries Service, the Kenya Fish Marketing Authority, the Fisheries Advisory Council, and the National Livestock Development and Promotion Service and; development and transfer of aquaculture technology/innovations; development and coordination of the blue economy; registration and issuance of 750,000 title deeds; settlement of 18,500 landless households; re-organization of 29 land registries in readiness to digitize records in 34 land registries; construction of 18 land registries and renovation of 23 land registries; surveying and maintaining of 750 km of national and international boundaries; creation and

maintenance of cadastral and geo-spatial databases; dissemination of the National Spatial Plan and provision of technical support in the counties; development of land valuation index; security of tenure for public institutions and establishment of land information management system.

To achieve these outputs, the sector requires Kshs.85.192 billion in 2017/18 financial year with Kshs.33.750 billion (39.6%) being Recurrent and Kshs. 51.442 billion (60.4%) for development. This is against an allocation of Kshs 46.598 billion of which Kshs.16.117 billion (34.6%) is for recurrent expenditure and Kshs. 30.481 billion (65.4%) is for development expenditure. This indicates a total shortfall in funding of Kshs 38.594 billion. Further, the sector will require Kshs.92.879 billion in 2018/19 FY and Kshs.100.22 billion in 2019/20 FY.

## CHAPTER SIX

### 6.0 Recommendations

For the sector to achieve its mandate, the following are key recommendations:

- i.** The National Treasury should review upwards the budget ceiling for the sector. The additional financing is required for the following projects: staff recruitment, promotions and succession management; harmonization of salaries for SAGAs; operationalization of newly created institutions; completion of stalled projects and programs especially those that were supported through levies by SAGAs; establishment of common user facilities for tea at Dongo Kundu; upgrading of Nairobi coffee exchange; support to research and development; enhancing revenue collection operations; settlement of court awards; and coordination of players in the blue economy;
- ii.** The National Treasury should ensure adequate and timely release of allocated funds in line with the approved cash flow plans for effective and efficient implementation of projects and programs;
- iii.** The Judiciary should prioritize and fast track the disposal of land related cases;
- iv.** Promote investments in market information systems, safety and quality assurance and market infrastructure through Public Private Partnerships;
- v.** Adopt climate smart technologies to mitigate impacts of climate change;
- vi.** Promote conflict resolution activities especially among the pastoral communities in collaboration with other stakeholders; and
- vii.** The National Treasury to allocate funds for construction of adequate and appropriate office space for institutions in the sector.

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