



REPUBLIC OF KENYA

MEDIUM TERM EXPENDITURE FRAMEWORK

2012/13 – 2014/15

REPORT FOR THE AGRICULTURE AND
RURAL DEVELOPMENT SECTOR

DECEMBER 2011

TABLE OF CONTENT

Contents	Page
TABLE OF CONTENT	i
LIST OF ABBREVIATIONS AND ACRONYMS.....	iv
EXECUTIVE SUMMARY.....	viii
CHAPTER ONE:	1
1 INTRODUCTION	1
1.1 Background.....	1
1.2 Sector Vision and Mission.....	4
1.2.1 Sector Vision	4
1.2.2 Sector Mission.....	4
1.3 Strategic goals/objectives of the Sector.....	4
1.3.1 Strategic Goals	4
1.3.2 Strategic Objectives.....	4
1.4 Sub Sectors and their Mandates	5
1.4.1 Agriculture.....	5
1.4.2 Cooperative Development and Marketing	6
1.4.3 Fisheries Development.....	6
1.4.4 Lands.....	6
1.4.5 Livestock Development.....	7
1.4.6 Forestry and Wildlife.....	7
1.4.7 Research and Development.....	8
1.5 Other Autonomous and Semi-Autonomous Government Agencies (ASAGAs)9	
1.6 Role of stakeholders	12
1.6.1 Agriculture Sector Coordination Unit	13
1.6.2 Private Sector institutions.....	13
1.6.3 Development partners and regional cooperation	14
1.6.4 Local level structures.....	14
1.6.5 Farmers’ organizations.....	14
1.6.6 Training and Learning Institutions	14
CHAPTER TWO.....	15
2 PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING THE PERIOD 2008/09 – 2010/11.....	15
2.1 Performance of Programmes	15
2.2 Review of Key Indicators of Sector Performance.....	16
2.2.1 Policy, Strategy & Management of Agriculture	16

2.2.2	Crop Development and Management	17
2.2.3	Agribusiness and Information Management	19
2.2.4	Cooperative Development and Management.....	20
2.2.5	Cooperative Marketing	21
2.2.6	Fisheries Development.....	21
2.2.7	Land Policy and Planning.....	23
2.2.8	Livestock Resources Management and Development.....	25
2.2.9	Forestry and Wildlife Conservation.....	35
2.2.10	Forestry Research.....	45
2.2.11	Agricultural Research.....	45
2.2.12	Sugar Research	47
2.2.13	Marine and Fisheries Research	49
2.2.14	Coffee Research	51
2.2.15	Tea Research	55
2.3	Expenditure Analysis.....	58
2.3.1	Analysis of Recurrent Expenditure	59
2.3.2	Analysis of Development Expenditure.....	61
2.3.3	Analysis of Externally Funded Programmes	63
2.4	Review of Pending Bills.....	66
CHAPTER THREE.....		69
3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2012/13-2014/15		69
3.1	Prioritisation of Programs and Sub Programs.....	69
3.1.1	Programmes and their objectives	69
3.1.1	Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.....	71
3.1.2	Key Strategic Intervention in Counties by Order of Ranking	103
Analysis of Resource Requirement versus allocation by:		104
3.1.3	Sector Resource Requirement.....	104
3.1.4	Sub-Sector Resource Requirement	104
3.1.5	Programmes and Sub-Programmes	108
3.1.6	Allocation to Strategic Interventions in Counties	115
3.1.7	Semi Autonomous Government Agencies	116
3.1.8	Economic classification	120
3.1.9	Resource Allocation Criteria	132
3.2	Capital Projects.....	132
CHAPTER FOUR.....		133

4	CROSS - SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES.....	133
4.1	Introduction:.....	133
4.1.1	Energy, Infrastructure and ICT.....	133
4.1.2	General Economic, Commercial and Labour Affairs:.....	133
4.1.3	Health:	133
4.1.4	Education:	134
4.1.5	Governance Justice Law and Order (GJLOS).....	134
4.1.6	Public Administration and International Relations (PAIR).....	134
4.1.7	National Security.....	134
4.1.8	Social Protection, Culture and Recreation.....	134
4.1.9	Environmental Protection, Water and Housing.....	135
4.1.10	Public- Private Partnerships (PPP)	135
4.2	EMERGING ISSUES AND CHALLENGES.....	135
4.2.1	Emerging Issues	135
4.2.2	Challenges	136
	CHAPTER FIVE:.....	139
5	Conclusion	139
	CHAPTER SIX:	141
6	RECOMMENDATIONS.....	141

LIST OF ABBREVIATIONS AND ACRONYMS

ABD	Agribusiness Development
ADF	Agricultural Development Fund
AFC	Agricultural Finance Corporation
AGDP	Agricultural Gross Domestic Product
ASALs	Arid and Semi Arid Lands
ASCU	Agricultural Sector Coordination Unit
ASDS	Agricultural Sector Development Strategy
CAADP	Comprehensive African Agricultural Development Programme
CAHW	Community Based Animal Health Worker
CAIS	Central Artificial Insemination Service
CBI	Community Based Initiatives
CBO	Community Based Organization
CDA	Coast Development Authority
CDF	Constituency Development Fund
COMESA	Common Market for Eastern and Southern Africa
CRF	Coffee Research Foundation
DAC	District Agricultural Committee
DDPs	District Development Programmes
DFZ	Disease Free Zones
DWFN	Distant Waters Fishing Nations
ERS	Economic Recovery Strategy
ESPs	Extension Service Providers

EU	European Union
FBOs	Faith Based Organizations
FMD	Foot and Mouth Disease
FTCs	Farmer Training Centres
GDP	Gross Domestic Product
GIS	Geographic Information System
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
ICC	Inter-ministerial Coordinating Committee
ICT	Information, Communication and Technology
IFAA	Innovation Fund for Agriculture and Agribusiness
IGAD	Inter-governmental Authority on Development
IIP	Interim Investment Programme
IMF	International Monetary Fund
IUU	Illegal, Unregulated and Unreported
KARI	Kenya Agricultural Research Institute
KBS	Kenya Bureau of Standards
KEFRI	Kenya Forestry Research Institute
KEMFRI	Kenya Marine and Fisheries Research Institute
KENFAP	Kenya National Federation of Agricultural Producers
KEPHIS	Kenya Plant Health Inspectorate Service
KEPSA	Kenya Private Sector Alliance
KESREF	Kenya Sugar Research Foundation
KIRDI	Kenya Industrial Research and Development Institute

KMC	Kenya Meat Commission
KNBS	Kenya National Bureau of Statistics
KNFC	Kenya National Federation of Cooperatives
KPCU	Kenya Planters Cooperative Union
KSC	Kenya Seed Company
KVD	Kerio Valley Development Authority
KWS	Kenya Wildlife Service
LAs	Local Authorities
LBDA	Lake Basin Development Authority
M&E	Monitoring and Evaluation
MCS	Monitoring Control and Surveillance
MoA	Ministry of Agriculture
MoCDM	Ministry of Cooperative Development and Marketing
MoFD	Ministry of Fisheries Development
MoLD	Ministry of Livestock Development
MoLS	Ministry of Lands and Settlement
MSF	Ministerial Stakeholders Forum
MTEF	Medium Term Expenditure Framework
MTFs	Ministerial Task Forces
MTI	Ministry of Trade and Industry
MTP	Medium Term Plan
NARS	National Agricultural Research System
NASEP	National Agricultural Sector Extension Policy
NBA	National Business Agenda
NEMA	National Environment Management Authority

NEPAD	New Partnership for Africa’s Development
NESC	National Economic and Social Council
NGO	Non-Governmental Organization
NIB	National Irrigation Board
NIMES	National Integrated Monitoring and Evaluation System
PPP	Public Private Partnerships
PPR	Peste des Petit Ruminants
RDAs	Regional Development Authorities
SACCOs	Savings and Credit Cooperative Organizations
SAPs	Structural Adjustment Programmes
SRA	Strategy for Revitalizing Agriculture
STI	Science Technology and Innovation
SWGs	Sector Working Groups
TARDA	Tana and Athi River Development Authority
TB	Tuberculosis
TIC	Technical Inter-ministerial Committee
TRFK	Tea Research Foundation of Kenya
TWGs	Thematic Working Groups
UN	United Nations
URTI	Upper Respiratory Tract Infections
WTO	World Trade Organization

EXECUTIVE SUMMARY

Agricultural and Rural Development (ARD) sector comprises of seven sub-sectors that include Agriculture, Livestock Development, Fisheries Development, Land, Cooperative Development and Marketing, Forestry and Wildlife, National Land commission. The sector has six Research and Development institutions which are: Kenya Agricultural Research Institute (KARI), Tea Research Foundation (TRF), Coffee Research Foundation (CRF), Kenya Sugar Research Foundation (KESREF), Kenya Forest Research Institute (KEFRI) and Kenya Marine and Fisheries Research Institute (KMFRI).

In its contribution to GDP, ARD sector directly contributes 26 percent of the GDP annually valued at Kshs.342 billion and another 27 percent indirectly valued at Kshs.385 billion through linkages with manufacturing, distribution and other services related sectors. The sector accounts for 65 percent of Kenya's total exports, 18 per cent and 60 per cent of the formal and total employment respectively. ARD sector has been identified as one of the six sectors aimed at delivering the 10 percent economic growth rate under the Vision 2030.

The ARD sector goal in line with the Vision 2030 is "an innovative, commercially oriented and modern agriculture and rural development sector". The policy and institutional framework guiding the sector is the Agriculture Sector Development Strategy (ASDS, 2010-2020) which emanated from a revision of the Strategy for Revitalizing Agriculture (SRA, 2004-2014) to reflect the aspirations of the Vision 2030. The key policy goals of the sector include: raising agricultural productivity through generation and promotion of technologies and increased resource allocations; exploiting irrigation potential; increased commercialization of agriculture; undertaking a comprehensive review of the legal and policy framework for the sector; improving governance of sector institutions; land development; and promotion of sustainable management of fisheries, forestry and wildlife resources.

The key sector's programmes include: Policy Regulation and Coordination, Strategy and Management of Agriculture; Crop Development and Management; Agribusiness and Information Management; Fisheries Development; Cooperative Development and Management; Cooperative Marketing; Land Policy and Planning; Livestock Resources Management and Development; Forestry and Wildlife development; and Research and Development.

2010/2011 Public Expenditure Review (PER) noted that although public spending in ARD sector had increased by about 36 percent during 2003/04 - 2007/08, the budget share of the sector to total government budget was about 4 percent. This remains far below the 10 per cent commitment made in the Maputo Declaration (2003). The PER also noted the sector allocation as a proportion of agriculture GDP doubled between 2003/04 and 2007/08 (from

6.3 percent to 12.4 percent) with the Ministry of Agriculture receiving most of the funds targeted to extension and research.

During the period under review, the sector realized most of the set targets. Policies and Legal Bills were prepared, and institutional frameworks reviewed across the sector with targets being surpassed through participation by non-government actors/stakeholders. The sector's research institutions achieved most of their planned activities.

Total resource allocation by government to the sector increased during the review period by 55.6 per cent from Kshs. 29,638 million in 2008/09 to Kshs. 46,120 million in 2010/11. This high increase was mainly due to the Economic Stimulus Programme which supported several sub-sectors within the sector. The recurrent expenditure registered mixed performance during the review period. It grew by 16.7 per cent between 2008/09 and 2010/11. The capacity of Ministries to absorb recurrent budget consistently remained over 99.5 per cent due to ability of ministries and affiliated research institutions to implement planned activities in their annual work plans. The development budget allocation to the sector increased by 115.1 per cent from Kshs.11,115 million in 2008/09 to Kshs. 23,911million in 2010/11. External funding of programmes in the sector has increased over the period, rising by 63 per cent from Kshs.7,427 million in 2009/10 to Kshs.10,441 million in 2010/11. The absorption of these funds however declined from 82 per cent in 2009/10 to 73 per cent in 2010/11 mainly due to delays in disbursement.

The sector's total pending bill as at 2010/11 was Kshs.1,061.06 million. The recurrent pending bill stood at Kshs. 409.33million and development pending bill was Kshs. 651.73 million. The total recurrent pending bills have been on a decline since 2008/09. These were made up of pending bills in KARI amounting to Kshs 312.9 million, MOA amounting to Kshs 44million, CRF amounting to Kshs. 27million, MOL amounting to Kshs 12.98million, TRF amounting to Kshs 4.8 million, MCD&M amounting to Kshs 4.05million and MLD amounting to 3.6 million. The other two ministries and three research institutions had no pending bills at the end of financial year 2010/2011.

The total resource requirement for the sector in the FY 2012/11 is Kshs.117,874 million . This is a 142.3 percent increase from the allocated funds in 2011/12 of Kshs.48,636 million. This increased resource requirement will be utilized in, Agriculture Development Fund, NAAIAP input subsidy programme, strengthening agriculture mechanization stations, upgrading of aquaculture fish farms/hatcheries, development of fish auction centres and fish port facilities at Lamu in Fisheries sub-sector, making fully operational the newly established SASRA in Cooperative sub-sector, implementation of the Geographical Information System (GIS) based National Land Information Management System and implementation of National Land Policy in Lands sub-sector and implement disease free zones in livestock sub-sector and undertaking research and development.

The resource requirements in terms of programmes increased by 8 percent, 13 percent, 13 percent, 53 percent, 53 percent, 106 percent and 28 for Policy, Strategy & Management of Agriculture, crop development and management, agribusiness and information management, cooperative development and management, Cooperative Marketing, fisheries development, land policy and planning and livestock disease management and development, Forestry and Wildlife Policy Regulation and Coordination, Forestry Development and Management, Wildlife Conservation and Management, Research and Development respectively.

In economic classification, resource requirement for compensation of employees is expected take about 45 percent of the current expenditures in 2011/12 financial year, use of goods and services about 38 percent and current transfers at 16 percent. Under the capital expenditures, resource requirements for acquisition of non financial assets are expected to take the largest share of 78 percent.

While allocating resources, consideration was made to; Linkage of the programs with the objective of Medium term plan of Vision 2030 for the period 2008-2012; Degree to which a programme addresses core poverty interventions; Degree to which the programme is addressing the core mandate of the MDAs; Expected outputs and outcomes from a programme; Linkage of a programme with other programmes; Cost effectiveness and sustainability of the programme and Immediate response to the requirements of the implementation of the constitution. This sector report (2012/13- 2014/15) has been prepared in line with the new constitution which provides for fiscal decentralization of management and resources to 47 counties after the next General Election in 2012. Therefore, the allocations proposed in this report by ministries under the ARD Sector have taken into account these considerations. However, the ministries will be responsible for the overall policy formulation and coordination of their respective subsectors. The emerging international concerns such as effects of climate change, adaptation and mitigation will also be mainstreamed.

In order to continue to steer this sector towards its objectives, it is considered important that the following recommendations are implemented; ensure funding for Vision 2030 flagship projects is provided outside the sector allocations so as to release funds for other sector needs; timely release of Government counter-part funding for donor-funded projects; improved efficiency of the accounting system and processes to ensure timely flow of budgeted funds to projects implementing units; project implementers to improve efficiency in financial management and documentation to facilitate appropriate reimbursement by donors and enhance projects/ programmes completion; review procurement procedures to facilitate timely implementation of planned activities; establish a Sector M & E system and set aside funds from the sector budget for its operations; establish a mechanism for ARD sector to spearhead realization of the National 10 per cent tree/forest cover; ensure availability of subsidized agricultural inputs.; establish a sector committee for

commercialization of technologies and products/services developed by the sector; develop/rehabilitate necessary infrastructure at National and County levels for improved service delivery; ensure sector services are availed to counties according to their needs; embrace aspects of climate change mitigation and adaptation in projects/programmes under the ARD sector and Enhance value addition and marketing of sector products and services.

CHAPTER ONE:

1 INTRODUCTION

1.1 Background

Agricultural and Rural Development sector comprises of the following seven sub-sectors: Agriculture; Livestock Development; Fisheries Development; Land; Cooperative Development and Marketing; Forestry and Wildlife; National Land commission and Research and Development (R&D). The Research and Development institutions included are; Kenya Agricultural Research Institute (KARI), Tea Research Foundation (TRF), Coffee Research Foundation (CRF), Kenya Sugar Research Foundation (KESREF), Kenya Forestry Research Institute (KEFRI) and Kenya Marine and Fisheries Research Institute(KMFRI).

The sector directly contributes 26 percent of the GDP annually valued at Kshs 342 billion and another 27 percent indirectly valued at Kshs 385 billion through linkages with manufacturing, distribution and other service related sectors. The sector accounts for 65 percent of Kenya's total exports, 18 percent and 60 percent of the formal and total employment respectively. The sector has been a key driver of economic growth in Kenya for the last four decades and remains the main source of livelihood for the majority of the Kenyan people. It has also been identified as one of the six sectors critical in delivering the 10 percent economic growth rate under the Vision 2030.

The sector goal in line with the Vision 2030 is "an innovative, commercially oriented and modern agriculture and rural development sector". The policy and institutional framework guiding the sector is the Agriculture Sector Development Strategy (ASDS, 2009-2020) which emanated from a revision of the Strategy for Revitalizing Agriculture (SRA, 2004-2014) to reflect the aspirations of the Vision 2030. The key policy goals of the sector include: raising agricultural productivity through generation and promotion of technologies and increased

resource allocations; exploiting irrigation potential; increased commercialization of agriculture; undertaking a comprehensive review of the legal and policy framework for the sector; improving governance of sector institutions; and land development; and promotion of sustainable management of fisheries, forestry and wildlife resources.

Identified sector programmes include; Policy regulation and coordination, Strategy and Management of Agriculture; Crop Development and Management; Agribusiness and Information Management; Fisheries Development; Cooperative development and management; Cooperative Marketing; Land Policy and Planning and Livestock Resources Management and Development; Forestry and Wildlife development and Research and Development.

The 2011 Public Expenditure Review (PER) noted that although public spending in ARD sector, increased by about 36 percent during 2003/04 - 2007/08, the budget share as total government budget has stagnated at about 4 percent. This remains far below the 10 per cent commitment made in the Maputo Declaration (2003). The PER also noted the sector allocation as a proportion of agriculture GDP doubled between 2003/04 and 2007/08 (from 6.3 percent to 12.4 percent); the Ministry of Agriculture receives the bulk of the funds with most of this going to extension and research.

Achieving these broad sector programmes therefore requires a cross-sectoral approach and a sound enabling environment which demands harmony within government. Request for increased resource allocation to the sector can therefore be justified by the need to exploit the country's comparative and competitive advantages locally and within the region. Attention will be given to the vision 2030 flagship projects in the sector which include consolidated agricultural reforms, input cost reduction, establishment of disease free zones, land registry reforms, land use master plan and development of the arid and semi arid areas(ASAL). Key initiatives will be undertaken in R&D, extension services, public sector reforms, devolving of

the cooperative sector among others. This calls for strategic resource mobilization both from the government and development partners. There is therefore the urgent need to increase ARD sector allocation towards 10 per cent in line with Maputo Declaration.

Further, efforts will be made to intensify value addition to crop, livestock, forest and wildlife, fishery products through agro-processing, access to markets and establishing a centrally coordinated data base. This sector report (2012/13- 2014/15) has been prepared in line with the new constitution which provides for fiscal decentralization of management and resources to 47 counties after the next General Election in 2012. Therefore, the allocations proposed in this report by ministries under the ARD Sector have taken into account these considerations. However, the ministries will be responsible for the overall policy formulation and coordination of their respective subsectors. The emerging international concerns such as effects of climate change, adaptation and mitigation will also be mainstreamed.

During the last three year period, the sectors performance recorded tremendous growth. Policies and legal bills were undertaken, and institutional frameworks reviewed in the sector while achievement of some targets was surpassed through participation by non government actors. However, more needs to be done to synchronize the legal and policy environment. Further, some key challenges face this sector thereby slowing down the pace of implementation of activities. These include: unfavorable climatic changes, poor planning and inadequate warning systems, low production and productivity, poor marketing and marketing infrastructure, low value addition and competitiveness, inadequate physical infrastructure, unfavorable legal and policy frameworks, low access to financial services and affordable credit, and limited resources to the sector.

The efforts to transform the future of ARD sector to be more productive will have to address volatile food prices, population growth, low agricultural productivity and the potentially devastating effects of climate change. The sector will therefore continue to explore new

frontiers and heavily invest in projects that address such challenges and at the same time manage climate change. Part of the solution also lies in public-private partnership (PPP) based agricultural development.

Mode

1.2 Sector Vision and Mission

1.2.1 Sector Vision

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

1.2.2 Sector Mission

The mission of the sector is to improve livelihoods of Kenyans through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors, growth of a viable cooperatives sub sector, equitable distribution and sustainable management of land resources and sustainable management of forestry and wildlife resources.

1.3 Strategic goals/objectives of the Sector

1.3.1 Strategic Goals

The Sector works towards achievement of the following strategic goals:

- i. Competitive agriculture through creation of an enabling environment and provision of support services
- ii. Strengthen research and development
- iii. Sustainable livestock, fisheries, forestry and wildlife development
- iv. Vibrant and self-sustaining cooperative movement
- v. Sustainable administration and management of land resource.

1.3.2 Strategic Objectives

In order to achieve the goals of the Vision 2030 and the Medium Term Plan, 2008-2012, the Agriculture and Rural Development Sector will focus on the following strategic objectives:

- i. Reforming institutions by transforming key organizations, into complementary and high performing entities that facilitate growth in the sector

- ii. Increasing productivity through provision of widely-accessible inputs and services to sector stakeholders
- iii. Transforming land use to ensure better utilization of high and medium potential lands
- iv. Facilitating comprehensive land reforms
- v. Developing arid and semi-arid areas for crops, livestock and fisheries production
- vi. Increasing market access through value addition by processing, packaging and branding the bulk of the sector produce.
- vii. Promote conservation, management and utilization of Forestry and Wildlife resources
- viii. Develop widely adaptable technologies and innovations for increased productivity and production.

1.4 Sub Sectors and their Mandates

The mandate for each of the subsector is outlined below:

1.4.1 Agriculture

- i. Formulation, implementation and monitoring of agricultural legislations, regulations and policies.
- ii. Provision of agricultural extension services.
- iii. Supporting agricultural research and promoting technology delivery.
- iv. Facilitating and representing agricultural state corporations in the government.
- v. Development, implementation and co-ordination of programmes in the agricultural sector.
- vi. Regulation and quality control of inputs, produce and products from the agricultural sector.
- vii. Management and control of pests and diseases in crops.
- viii. Promoting management and conservation of the natural resource base for agriculture.
- ix. Collecting, maintaining and managing information on the agricultural sector.

1.4.2 Cooperative Development and Marketing

- i. Co-operative Policy and Implementation
- ii. Co-operative Legislation and Support Services
- iii. Co-operative Education and Training
- iv. Co-operative Financing Policy
- v. Co-operative Savings, Credit and Banking Services Policy
- vi. Co-operative Governance
- vii. Co-operative Tribunal
- viii. Co-operative marketing, including value addition processing
- ix. Promotion of Co-operative Ventures

1.4.3 Fisheries Development

- i. Fisheries policy formulation and review
- ii. Fisheries licensing
- iii. Management and development of marine fisheries including the Exclusive Economic Zone (EEZ)
- iv. Management and development of Fresh water Fisheries
- v. Commercialization including promotion of formation of fisheries groups and associations
- vi. Promotion of fish quality assurance, value addition and marketing
- vii. Development of aquaculture
- viii. Marine and Fisheries Research

1.4.4 Lands

- i. Land policy and Physical Planning,
- ii. Land transactions,
- iii. Survey and Mapping,
- iv. Land Adjudication,
- v. Settlement matters,
- vi. Land registration

- vii. Valuation,
- viii. Administration of State and Trust Land
- ix. Land Information Management System

1.4.5 Livestock Development

- i. Formulation and implementation of livestock sub-sector policies;
- ii. Management and control of livestock diseases and pests;
- iii. Provision and facilitation of extension services;
- iv. Development and co-ordination of development programmes
- v. Regulatory management and quality control of inputs, produce and products
- vi. Livestock research agenda setting, liaison and coordination
- vii. Promotion and development of emerging livestock;
- viii. Information management and Monitoring and Evaluation

1.4.6 Forestry and Wildlife

- i. Formulation and review of policy and legislation of forestry and wildlife resources.
- ii. Facilitate management and conservation of forestry and wildlife resources.
- iii. Promotion of conservation education programmes for youth in relation to Forestry, Wildlife and Environment;
- iv. Facilitate sustainable utilization of forestry and wildlife products for the benefit of the Kenyan people
- v. Develop and enhance human resource management and physical infrastructure for Forestry and Wildlife resource management;
- vi. Facilitate research and dissemination of research findings in forestry and wildlife resources and;
- vii. Monitor, evaluate and coordinate KEFRI, KFS, KWS and WCK operations in the implementation of the Strategic Plan.

1.4.7 Research and Development

The main role is to conduct research of strategic national importance and produce technologies, information and knowledge aimed at increasing productivity and competitiveness in the ARD sector. The mandates of the Research Institutions are as follows:

i. **Coffee Research Foundation (CRF)**

Conduct coffee research and such other crops promoting appropriate coffee husbandry throughout Kenya, including productivity, quality, value addition and suitability of land in relation to coffee farming.

ii. **Kenya Agricultural Research Institute (KARI)**

Facilitate the modernization of the Agricultural Sector through provision of efficient technologies which improve productivity and promote investment in Agricultural enterprises and Agribusinesses.

iii. **Kenya Forestry Research Institute (KEFRI)**

Conduct research in forestry, disseminate research findings, collaborate with other research bodies within and outside Kenya carrying out similar research; and, establish partnership with institutions of higher learning in training and in all other areas of forestry research.

iv. **Kenya Marine and Fisheries Research Institute (KMFRI)**

Undertake research in marine and freshwater fisheries, aquaculture, environmental and ecological studies; marine research including chemical and physical oceanography, in order to provide scientific data and information for sustainable exploitation, management and conservation of Kenya's fisheries resources and aquatic environment, and contribute to National strategies towards food security, poverty alleviation, and creation of employment.

v. Kenya Sugar Research Foundations (KESREF)

Generate and disseminate technologies and knowledge, through innovative research, for improved production, processing, value adding and marketing of the Kenyan Sugar while conserving the environment.

vi. Tea Research Foundation (TRF)

Promote research and investigate problems related to tea and such other crops and systems of husbandry as are associated with tea throughout Kenya including the productivity (yield), quality and sustainability of land in relation to tea planting; and matters ancillary thereto.

1.5 Other Autonomous and Semi-Autonomous Government Agencies (ASAGAs)

The Agriculture and Rural Development sector has a total of 38 ASAGAs of which Agriculture subsector has 25 followed by Livestock 6, Cooperative Development and Marketing 4, Forestry and Wildlife 2, Lands 1 and the Fisheries subsector does not have any. The details of the ASAGAs, their distribution and respective mandates are summarized in the Table 1.5:

Table 1.5: Distribution and respective Mandates for ASAGAs in the ARD Sector

CATEGORY	ASAGAs	MANDATE
1.0 AGRICULTURE SUB SECTOR		
Financial Corporations	Agricultural Finance Corporation	To provide customer focused and sustainable financial services to the agricultural sector in Kenya
	Coffee Development Fund	To provide sustainable, affordable credit facilities to coffee farmers for farm development, farm inputs, farming operations and coffee price stabilization.
	Agrochemical and Food Company Limited;	To produce and market a wide range of spirits, yeast, energy and related products using appropriate, efficient and environmentally friendly technology
	Sony Sugar Company	To manufacture high quality sugar and associated products by utilizing leading edge technology.
	Nzoia Sugar Company	To manufacture high quality sugar and associated products by utilizing leading edge technology.
	Chemelil Sugar Company	To produce high quality mill white sugar as part of a national strategy for achieving self-sufficiency in food production

CATEGORY	ASAGAs	MANDATE
Commercial/Manufacturing Corporations	Kenya Seed Company	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.
	Pyrethrum Board of Kenya	To oversee to all activities related to the production and processing of pyrethrum for the benefit of growers and consumers.
	National Cereals and Produce Board	To promote free and fair trade in commodities through research and market development, and ensure that there is timely accessibility of commodities to all
	Miwani Sugar Company (in receivership)	Under receivership
	Muhoroni Sugar Company (in receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
	Agricultural Development Corporation	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.
Regulatory Corporations	Coffee Board of Kenya	To promote the production and marketing of high quality coffee for the domestic and international market.
	Tea Board of Kenya	To promote the production and marketing of high quality tea to the domestic and international market.
	Horticultural Crops Development Authority	To develop, promote, facilitate and co-ordinate growth of a commercially-oriented horticulture industry through appropriate policy and technologies
	Kenya Sisal Board	To promote the advancement and welfare of the sisal industry in Kenya
	Cotton Development Authority	To promote development of a competitive cotton industry for improved livelihoods and industrialization.
	Kenya Sugar Board	To facilitate a multi-product sugar cane industry that is efficient, diversified and globally competitive
	Kenya Plant Health Inspectorate Service	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce
	Pest Control Products Board	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products.
	Kenya Coconut Development Authority	To regulate the coconut industry in the country
Training Institution	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services

CATEGORY	ASAGAs	MANDATE
Statutory Boards	Central Agricultural Board	To provide dependable and effective policy advise in order to enhance food security and increased farm incomes.
	Agricultural Information Resource Centre	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.

2.0 COOPERATIVE DEVELOPMENT AND MARKETING

CATEGORY	ASAGAs	Mandate
TRAINING	Cooperative College of Kenya	To provide quality education, training, research, consultancy, information and related services with emphasis to the co-operative sector
REGULATORY	SACCO Societies Regulatory Authority (SASRA)	To licence and regulate Sacco societies to carry out deposit-taking business.
COMMERCIAL	New Kenya cooperative Creameries (KCC)	To receive raw milk from farmers, processing it into various milk products and marketing the products.
STATUTORY BOARDS	Ethics Commission for Cooperatives (ECCOs)	To coordinate receipt, analysis and recommendations on Wealth declarations

3.0 LANDS SUB SECTOR

CATEGORY	ASAGAs	MANDATE
REGULATORY	National Lands Commission	To manage public land on behalf of the national and county governments

4.0 LIVESTOCK SUB SECTOR

SUB SECTOR CATEGORY	ASAGAs	MANDATE
Regulatory	Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya.
	Kenya Veterinary Board	To regulate, develop and promote the veterinary profession in Kenya.
	Kenya Meat Commission	To procure livestock, operate abattoirs, process meat and by products for export or consumption in Kenya.
	Kenya Animal Genetics	To promote optimum

Commercial	Resource Center (KAGRC).	productivity of the national animal population through provision of high quality disease free animal germplasm and related breeding services
	Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	To produce high quality animal vaccines for distribution locally and abroad.
SERVICE	Leather Development Council	To oversee and advice the government generally on matters relating to the processing of/and trade in hides, skins, leather and leather products.

5.0 FORESTRY AND WILDLIFE SUB SECTOR

FORESTRY AND WILDLIFE CATEGORY	ASAGAs	Mandate
SERVICE	KENYA WILDLIFE SERVICE	To sustainably conserve and manage Kenya's wildlife and its habitats for posterity
	KENYA FOREST SERVICE	To enhance conservation and sustainable management of forests and allied resources

1.6 Role of stakeholders

The various stakeholders involved in ARD sector can be categorized as public sector institutions, private sector, research institutions, Non-Governmental Organizations (NGOs), development partners, Community-Based Organizations (CBOs), professional associations, cooperative societies and consumers. These stakeholders collectively provide a platform upon which the sector players pool resources and efforts in order to maximize their returns. The stakeholders also provide the necessary value chain engagement that facilitates efficiency in service provision through access to inputs, credit, markets, market information, extension services, production, education, information and advocacy for their members. It is indispensable that stakeholders' involvement is strengthened and expanded so that the benefits accruing from these organizations to the sector are galvanized and sustained.

Stakeholders in the sector drive the reform processes in the sector and fast track implementation of sector goals and strategies. Some of the Key stakeholders include;

1.6.1 Agriculture Sector Coordination Unit

ASCU was established in 2005 to address the fragmentation of responsibilities between agricultural and rural development -related ministries and non-state actors. Currently, the responsibilities for agricultural development are spread across the sector ministries. The sector ministries jointly developed the Agricultural Sector Development Strategy (ASDS) 2010-2020. Key sector stakeholders will implement the ASDS in a sector-wide approach, in which sector ministries, the private sector and development partners will each have distinct roles to play coordinated by the Agricultural Sector Coordination Unit (ASCU). ASCU spearheads the implementation of ASDS, which is the sector strategy for addressing Vision 2030.

The ASCU mandate is to facilitate and add value to the reform process, and to coordinate the efforts of sector ministries and other stakeholders towards implementing the ASDS Vision. ASCU links the sector players and provides an enabling environment for sector-wide consultations along the various levels of implementation from the sub-counties to the counties and national level. ASCU does not implement but coordinate budgeting within the sector, and participates in the review of sub sector strategic and annual work plans to ensure conformity to ASDS, Vision 2030, MDGs and other Government development agenda.

1.6.2 Private Sector institutions

The key players within the agricultural sector include KENFAP, charged with the representation of agricultural producers, and the Cooperative Alliance of Kenya (CAK) which is the apex body for all cooperative societies in Kenya. Kenya Private Sector Alliance (KEPSA) which facilitates effective advocacy and the promotion of members' interests is another key player in this category. Other private sector institutions include producers, processors, marketing agencies and farm input dealers. They play an important role in the

provision of financial, physical and social infrastructure for production, processing, Marketing of goods and services.

1.6.3 Development partners and regional cooperation

Bilateral and multilateral donors have for many years played a significant role in supporting Kenya's agricultural and rural development sector. In line with the country's improved internal revenues, the role of the development partners will continue to complete Government's resources. However, development partners continue to play an important role, particularly in spearheading new initiatives and carrying out pilot projects.

1.6.4 Local level structures

Local Level Governance and devolved Structures through appropriate participatory Methodologies determine the priority development aspirations and initiatives of their communities and lead in implementation. They continue to play an important role in sourcing, utilizing, auditing and accounting of local resources, provided by the Government and the donors to the sector.

1.6.5 Farmers' organizations

Farmers' organizations include cooperatives societies, farmers' unions and federations, commodity associations, enterprise-based groups and community-based organizations. These organizations are important economic entities established to enhance representation of the farmer membership as well as lobby and advocate on their behalf at various levels. Their other role is to enable individual members to articulate demand and direct the same to the relevant sources of supply.

1.6.6 Training and Learning Institutions

This category will include both local and international educational institutions. They include schools, colleges and universities. The institutions help in collaborative research as well as assisting in dissemination of information. In addition, the institutions play a very pivotal role in providing the required man power and capacity building for the sector.

CHAPTER TWO

2 PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING THE PERIOD 2008/09 – 2010/11

2.1 Performance of Programmes

During the period under review, the sector realized most of the set targets. In the Cooperative Development and Marketing sub-sector, effective management and governance of co-operatives continued to be stressed. SASRA was fully established while the ECCOs were made operational. The Co-operative Development Policy was approved and sent to Parliament to enact it into a Sessional Paper. The Fisheries Development sub-sector faced challenges in the supply of fingerlings, construction of cold stores and feed cottage industry with the other activities being implemented as planned. Policies and Legal Bills were prepared, and institutional frameworks reviewed across the sector with targets being surpassed through participation by non-government actors/stakeholders. The sector's research institutions achieved most their planned activities.

The sector has 15 programmes namely;

- i. Policy, Strategy and Management of Agriculture
- ii. Crop Development and Management
- iii. Agribusiness and Information Management
- iv. Cooperative Development and Management
- v. Cooperative Marketing
- vi. Fisheries Development
- vii. Land Policy and Planning
- viii. Livestock Resources Management and Development
- ix. Forestry and Wildlife conservation
- x. Agricultural Research
- xi. Coffee Research

- xii. Tea Research
- xiii. Sugar Research
- xiv. Marine and Fisheries Research
- xv. Forestry Research

2.2 Review of Key Indicators of Sector Performance

This sub-section outlines the implementation progress of programmes per sub-sector focusing on key indicators, targets set and the achievements and reasons for variations.

2.2.1 Policy, Strategy & Management of Agriculture

Program/activities indicators	Target	Achieved	Reasons for Variance
SP 1.1 Development/Review of Agricultural Policy, Legal and Regulatory Frameworks			
No. of agricultural policies developed	5	8	Overachieved due to requests from stakeholders
No. of bills revised	10	7	Underachievement caused by delays in stakeholders responses.
No. of legal notices developed	3	7	Overachieved due to requests from stakeholders
No. of initiations started for privatization of public owned sugar companies	5	5	Miwani, Nzoia, Chemelil, Sony and Muhoroni
No. of initiations started for transfer of research functions SAGAs to KARI	3	3	PBK, CODA and KCDA
SP 1.2 Agricultural Planning and Financial Management			
Percentage compliance with set budget levels	100	90.8	Target not realized due to complexity of procurement procedure and failure by development partners to submit their expenditure returns which made development funds spent to be accounted as unutilized.
Amount of funds save in cost reduction/ Saving measures (Kshs.)	13.8 m.	17.3 m.	Enhanced savings due to collaboration and joint implementation of activities. NAAIAP saved 4.575 million through collaboration with Ministry of state for

Program/activities indicators	Target	Achieved	Reasons for Variance
			Special Programmes.
Amount collected under A-in-A arrangement (Million Kshs.)	168.27	170.3	Target exceeded due to enhanced demand for training facilities at EAST College and enhanced collection at AMSs.
Utilization of allocated Funds	100	100	
Rate of Development Index	102.36	85.3	Target not realized due to complexity of procurement procedure and failure by donors to submit their expenditure returns which made development funds spent to be accounted as unutilized funds.

2.2.2 Crop Development and Management

Program/activities indicators	Target	Achieved	Reasons for Variance
SP2.1: Land and Crops Development			
No. of field pest surveillance undertaken	20	20	
No. of farmers trained on conservation	260,000	272,56 (F: 70,265)	Target exceeded due to collaboration with stakeholders and increased number of staff.
Soil conservation structures laid out	85,000	101,564	Target exceeded due to increased number of staff.
Catchments mapping	85,000	85,200	
No. of persons trained in agro forestry farming systems	260,000	262,500 (F: 87,100)	
No. of appropriate ASAL technologies promoted	13	14	Achieved due to collaboration with other stakeholders
No. of water pans constructed	100	100	
No. of mobile driers procured	40	36	Foreign exchange fluctuations
No. of crawlers procured	4	4	
SP 2.2: Food Security Initiatives			
No. of food balance reports prepared	12	12	

Program/activities indicators	Target	Achieved	Reasons for Variance
Crop and food security assessment reports	2	2	
Periodic national food security reports	14	14	
Amount of assorted traditional seeds (cereals, pulses & Irish potato) procured & distributed	1,000 MT	3,792 MT	Target exceeded due to collaboration with other service providers
No. of groups supported on community driven food security improvement initiatives under Njaa Marufuku Kenya	641	609	Underachieved due to inadequate exchequer issues
No. of schools supported on community nutrition and School Meals Programme under Njaa Marufuku Kenya	16	12	Underachieved due to late submissions of proposals
No. of private sector organizations supported on Private Sector Food Security Innovations under Njaa Marufuku Kenya	20	16	Underachieved due to insufficient Grant funds.
SP 2.3 Agriculture Extension Services			
No. of farmers reached	3.05 m.	3.32 m (F: 720,000)	Target exceeded due to employment of 529 new officers during the year and strong collaboration with other service providers.
No. of agricultural input suppliers trained (35 percent were women)	2,000	2,490 (F: 872)	Target exceeded due to collaboration with other service providers including AGMARK and IFDC.
No. of Agricultural Training Centers (ATCs) modernized	10	10	
No. of national ministerial stakeholder meetings held	6	9	Target exceeded due to collaboration with other service providers
No. of appropriate household technologies promoted	16	25	Target exceeded due to collaboration with other service providers
Reduce staff to farmer ratio	1:1000	1:949	Staff rationalization sent more staff to the field

Program/activities indicators	Target	Achieved	Reasons for Variance
HIV/AIDS mainstreaming <ul style="list-style-type: none"> No. of staff earmarked for sensitization under behavior change communication No. of information products (publications) developed Staff counseling and medical support 	400 staff 100 20	760 staff sensitized (F: 340) 100 23	Target exceeded due to collaboration with other service providers
Drug and Substance Abuse <ul style="list-style-type: none"> Drug abuse sensitization seminars for extension staff: Booklet on basic information on drugs and substance abuse developed, produced and distributed Baseline survey report on prevalence of alcohol and drug abuse 	2 1 1	2 1 1	
Pairs of uniforms procured and distributed to extension staff	200	200 (F: 80)	

2.2.3 Agribusiness and Information Management

Program/activities indicators	Target	Achievement	Reasons for Variance
SP 3.1: Agribusiness and Market development			
No. of agro-processing technologies developed and promoted	5	4	Under achievement due to inadequate funds
No. of market surveys conducted	4	4	
Study on farmers' level of accessibility to credit conducted	1	1	
Producers linked to markets	25	30	Target exceeded due to collaboration with other service providers
Farmers reached under Kilimo Plus package	80,000	120,000 (F: 70,000)	Target exceeded due to collaboration with other service providers & support

Program/activities indicators	Target	Achievement	Reasons for Variance
			from Development Partners
Memorandum of Understandings (MOUs)	4	4	
SP 3.2: Agricultural Information Management			
No. of market bulletins published	14	14	
Information Education and Communication (IEC) materials printed and distributed	3	2	Target not reached due to inadequate funds.
Market prices published in daily newspapers	307	305	Target not reached due to public holidays
No. of Agricultural Training Centres (ATCs) networked.	2	2	
No. of officers trained on basic ICT skills.	18	18 (F: 9)	
No. of computers purchased and distributed	93	93	

2.2.4 Cooperative Development and Management

Program/Activities indicators	Target	Achievement	Remarks
Reduction in outstanding remittances to SACCOs	Reduction in outstanding remittances to SACCOs by 30%	Reduction from Kshs 4.5b in 2008/09 to Kshs 800m in 2010/11	
Reduction in outstanding SACCO share refunds	Reduction in outstanding SACCO share refunds	Outstanding refunds stands at Kshs 400m.	
Increase number of new cooperatives registered	350	700 matatu SACCOs registered	Target surpassed because of new policy on matatu SACCOs

Program/Activities indicators	Target	Achievement	Remarks
Number of cases pending at the cooperative tribunal	Reduced backlog of pending disputes reduced by 40 %	About 6,000 cases concluded from 10,000 registered at the tribunal	
Number of key cooperative institutions revived	Revitalize and restructure 21 Key cooperative institutions and organizations	Capacity building done for 21 institutions	

2.2.5 Cooperative Marketing

Program/activities indicators	Target	Achieved	Reasons for Variance
Value addition for products	Capacity building for value addition in six products	Milk, Honey, Fish, Horticulture, Mango and Coffee	
Number of cooperative ventures	Promote new co-operative ventures in 5 emerging areas	New ventures promoted in sugarcane, , rice, youth and women enterprises	

2.2.6 Fisheries Development

Program/activities indicators	Targets	Achievement	Remarks
Number of policies finalized and Published	1	1	National Oceans & Fisheries Policy published
Number of fish farms upgraded/ up-scaled	7	7	Sagana, Kiganjo, wakhungu, Kithima, Muranga, chwele and Kisii).
Number of fish ponds	48000	48000	This was due to Economic stimulus Programme
Number of fingerlings production farms certified and authenticated	52	40	Inadequate funds
Number of fish fingerlings produced	48 million	48 million	This is because of Economic stimulus programme that allowed many trained farmers to venture into fish farming

Program/activities indicators	Targets	Achievement	Remarks
Number of extension officers recruited	480	165	
Number of motor cycles procured	140	148	Cost cutting measures ensured savings to procure 8 more
Amount for purchase of fish feeds	140 Million	140 million	
Fish feed manufacturers	3	6	High interest from private Sector and diligent fisheries staff.
Number of fish breeding programme capacity		150,000 brood-stock	
Aquaculture suitability maps	210	210	
Number of species specific management plans finalized	3	3	Plans for prawn, lobster and ornamental fisheries at an advanced stage
Number of development strategies Developed	2	2	National Aquaculture Development Strategy and National Aquaculture Communication Strategy (NACS) in place
Number of cold stores constructed	8	6	
Number of samples of fish, water and sediments analyzed	384	384	
Rural based fish feed cottage industry stimulated	24	24	
Percentage completion of installation of Vessel Monitoring System (VMS)	100	100	Complete
Number of fisheries frame surveys conducted	1	1	Was conducted in Lake Victoria and funded by LVEMP II
Number of Catch Assessment Surveys carried out	12	3	Non availability of funds
Number of fish farmers trained	30,000	52,292	Economic Stimulus programme and media awareness contributed to targets being surpassed.
Number of new fish farmers	28,000	50,292	Economic stimulus programme allowed many trained farmers to venture into fish

Program/activities indicators	Targets	Achievement	Remarks
recruited			farming
Number of fisheries personnel trained	800	152	The target not achieved because of underfunding from treasury for Ministerial training programmes
Number of Beach Management Units (BMUs) trained.	286	82 BMU's and 5 CIG's	Goodwill from fishing communities enabled quick formation and training of BMUs through FFE&PP
Number of fish health certificates issued	4,500	6,893	The number of Export Consignments increased
Protection of critical fisheries habitat in inland waters		1	It has been done in Lake Naivasha
Number of extension manuals developed	1	2	National Aquaculture Policy (NAP) document and Aquaculture Management Manual in place.
Number of dams restocked	46	27	Limited funds
Number of microbiological laboratories constructed	3	1	Delayed funds contributing to delayed completion of Construction.

2.2.7 Land Policy and Planning

Key Indicators	Target	Achievement	Remarks
Percentage (%) of National Land Policy recommendations/ Constitution of Kenya 2010 implemented	20	32	<ul style="list-style-type: none"> Prepared draft National Land Commission bill, draft Land Bill, draft Land Community Bill, draft Land Registration Bill, draft Spatial Planning Bill Prepared Environment and Land Court Act
% of National Land Use Policy developed	30	30	<ul style="list-style-type: none"> Finalized the draft Concept Paper on Land Use Policy Developed an Issues and Recommendations Report
% of National Spatial Plan prepared and approved	20	20	<ul style="list-style-type: none"> Finalized the concept paper on National Spatial Plan Established institutional structures

Key Indicators	Target	Achievement	Remarks
			for preparing the National Spatial Plan • Operational the thematic groups
% of National Land Information System developed	40	40	<ul style="list-style-type: none"> Reviewed and redesigned the Ministry's processes and procedures Established Land Records Conversion Centre at the Ministry headquarters where digitization of land records will be carried out Established modern National Geodetic Control Points Developed and implemented the Integrated Land Rent Information System Established LAN in Thika, Nakuru and Kisumu Implemented an electronic Records Management System (ERMS)
% of Land paper records scanned and safeguarded	30	30	<ul style="list-style-type: none"> Initiated the safeguarding and digitization of land records at the Ministry headquarters, Mombasa, Nakuru and Thika districts
% of Kenya National Spatial Data Infrastructure framework and Policy developed	100	100	<ul style="list-style-type: none"> Initiated the construction of KNSDI Centre Established digital topographical and cadastral databases Acquired aerial photographs and satellite imagery for the preparation of digital maps
% of Physical Development Plans prepared and approved	100	100	Prepared 20 Local Physical Development Plans
% of preparation of plans completed for the 3 resort cities	100	100	Prepared draft concept plan for Kilifi Resort city Prepared draft zoning plan for Diani/Ukunda Resort City
Number of title deeds registered	120,000	142,760	
Kshs. revenue collected	6.0billion	7.855billion	
No. of land registries constructed and rehabilitated	<ul style="list-style-type: none"> Construct 4 land registries Rehabilitate 4 land registries 	<ul style="list-style-type: none"> Two (2) Three (3) land registries Rehabilitated 	Inadequate funding affected the achievement of the target
No. of National /urban Topographical base map sheets developed and updated	12	18	
No. of landless families settled	15,000	19,553	Lack of funds to purchase farms to settle the poor landless

Key Indicators	Target	Achievement	Remarks
No. of adjudication sections finalized	30	30	Inadequate funding affecting the completion of the land adjudication programme
No. of land disputes resolved	10,000	15,375	Reduction of funds on boards and conferences and domestic travel affects the resolution of land disputes
No. of geodetic control points established	20	23	Construction of two geodetic control points carried out using the donor funds.
No. of regular students trained	90	96	

2.2.8 Livestock Resources Management and Development

Programme/activities indicators	Targets	Achievement	Remarks
Program Outcome: Enhanced livestock productivity for social economic development			
Sub-Program 1: Livestock Disease Management, Vector and Pest Control			
Number livestock vaccinated	20 million	18.8 million	
Creation of Coastal Disease Free zone	Policy/legal framework for zoning audited	Policy/legal framework for zoning audited	
Costs & benefits analysis for the Coastal Zone to be carried out	1	1	
No of Environmental & Social Impact assessments.	2	2	Assessments for Laikipia / Isiolo complex and Coastal Disease Free Zones
Drafting of strategic and contingency plans for zonal diseases	3	3	Zonal diseases were FMD, BSE and RVF
Develop disease status maps for 6 diseases	6	6	Disease status maps developed for 6 diseases namely, Foot and Mouth, Contagious Bovine Pleuro-Pneumonia, Avian Influenza, PPR and Rift Valley Fever.

Programme/activities indicators	Targets	Achievement	Remarks
Certification of freedom from Rinderpest infection by World Animal Health Organization (OIE)	1	1	Kenya was certified free from rinderpest disease on 26 th May, 2009
Number of groups established	300 Community groups empowered on vector control technologies and managements, land reclamation on tsetse controlled areas	120 community groups to control vectors established	
Number of farmers trained	6,000 Farmers to be trained on tsetse control technologies	6,587 farmers were trained (2300 females, 4,287 males)	
	650 community-based tsetse control farmers groups to be established	708 groups were established and supported	
Number of surveys	12 Entomological and parasitological surveys to be carried out	9 surveys were carried out	
	23,000 Tsetse control targets to be deployed in infested areas.	24,884 were targets deployed	
Number of animals treated	Mass treatment of animals for trypanosomosis to be carried out	215,360 animals treated	
Number of farms	7 pilot demonstration farms for sustainable land management established.	7 pilot demonstration farms were established.	
Number of people	8,600 people to be Screened for sleeping sickness in Lake Victoria Basin	8,451 people were screened	
Number of samples	Suspected resistant ticks to be sampled and tested from 3 farms, Eldoret North (Soy farm), Kwanza (ADC Katuke) and Nakuru North (Bahati farm)	Suspected resistant ticks were sampled and tested from the 3 farms ,	

Programme/activities indicators	Targets	Achievement	Remarks
Number of products	New tick control products tested for Bio-efficacy	4 new Products tested & recommendations made to Pest Control Products Board	
Number of products	Products analyzed for quality assurance	9 products analyzed in Kitale town	
Number of workshops	4 farmers training workshops on appropriate tick control methods to be held in Trans-Nzoia, Nyandarua, Loitokitok and Kajiado districts.	2 workshops were held in Loitokitok and Kajiado districts	
Sub-Programme 2: Livestock Production and Extension Services			
Number of field days	1,200 livestock technology & information dissemination field days to be held.	2,289 field days and on farm demonstrations conducted	Extra funding from non state actors
	To participate in 48 livestock shows and exhibitions.	Participated in 12 in livestock exhibitions and ASK shows	
	To hold 4,400 farm visits	4,000 farm visits made	
	Conduct on-farm demonstration	800 on-farm demonstrations	
Number of manuals	3000 extension manuals & pamphlets to be developed and distributed	<ul style="list-style-type: none"> • 2000 copies of pig production manual developed distributed • 5 brochures of dairy goat extension developed • 5 brochures on poultry production • 50 emerging livestock extension manuals produced • 1000 livestock agribusiness promotion brochures 	
Number of surveys			

Programme/activities indicators	Targets	Achievement	Remarks
Number of innovations	3 diagnostic research survey to be carried out	1 diagnostic research survey conducted	
	6 new innovations knowledge packaged	One new technology dissemination carried out	
Number of missions	12 supervision & backstopping missions conducted	4 supervision missions conducted	
Number of animals	400 improved breeding sheep and goats to be produced and sold	185 sheep and goats sold	Drought affected the performance of the farms
	300 rabbits to be produced for breeding	355 rabbits bred and sold to farmers	
Number of livestock	10,000 livestock to be registered & evaluated	12,000 livestock registered	
	4,000 milk samples to be tested in butterfat laboratories	12,128 samples were analysed	More samples tested due to increased supervision
Number trained	300 pastoralists to be trained in livestock husbandry skills in pastoral training centres	1,500 trained (Female 450)	More funds released under drought mitigation.
Number of houses	144 improved houses for indigenous poultry to be constructed for training	149 improved houses for poultry demonstrations constructed	Local materials used for construction
	5,270 high quality indigenous poultry for breeding to be purchased for farmers	11,162 indigenous birds for breeding purchased and distributed to farmers	The prices were lower than planned
Report	Reviewing honey monitoring	Review conducted	

Programme/activities indicators	Targets	Achievement	Remarks
Number of surveys	Conduct honey quality survey and analysis	3 honey quality surveys carried out	
Number of hectares	3000 hectares of rangeland to be reseeded	20 tonnes of range grass seeds purchased and distributed.	Due to drought actual reseeded was not done.
Number acres	500 hectares of bush land cleared for grazing	500 acres of bush cleared	
Number of water pans	9 water pans in communal ranches to be rehabilitated	9 water pans constructed	
Number of districts	Camel production to be promoted in 12 district	Camels promoted in 12 districts	
Number of groups	13,920 dairy group members to be trained on group business skills	13,975 dairy group members trained (5,630 females and 8,345 males)	
Number of groups	31 dairy farmers groups taken for exchange tours	27 dairy groups with 1,028 farmers taken for exchange tours	
Model	To develop a dairy group model for sustainable group information	Model developed by consultancy	
Number of groups	27 dairy groups to be linked with service providers/processors	14 groups linked with service providers/processors	
Number of groups	groups applying for dairy enterprise grants assessed and approved	8 groups assessed and approved to receive for grants	
Number of farmers trained	13,920 farmers to be trained on dairy technical skills, fodder production and feed conservation, and	20,165 farmers trained (8345 females and 11, 820 males).	

Programme/activities indicators	Targets	Achievement	Remarks
	also breeding services.		
Number of units	To establish 16 biogas demonstration units	22 biogas demonstration units established	
	Establish 11 test sites for bull schemes	11 test sites established	
Number of sites			
Number trained	28 personnel are trained and licensed as inseminators	28 inseminators trained and licensed (20 males, 8 females)	
Number of schemes	To establish 27 AI schemes	27 AI schemes established	
Number of doses	2 million doses of Semen to be Produced by KAGRC	1.8 million doses of semen produced	
Number of groups			
Number of providers	30 Community groups around the Country to be supported with A.I. Kits in order to facilitate their accessibility to Artificial Insemination services.	30 Community groups supported.	
Number of farmers trained	800 A.I. Providers in the Country and 11 (eleven) genetic importers to be licensed.	800 A.I. Providers in the Country and 11 (eleven) genetic importers were licensed.	
Number trained	1,400 farmers to be trained on the importance of modern Assisted Reproductive Technologies for improvement of the productivity of the dairy herds in the Country.	1,200 farmers were trained. (1,000 females and 200 males)	
	94 inseminators to be trained in Dairy Goat A.I. across the Country so as to boost use of A.I. In improving the Dairy goat and. 115 pre-service inseminators in cow A.I.	207 inseminators were trained.	

Programme/activities indicators	Targets	Achievement	Remarks
	technique.		
System	Setting up of a low cost market dairy information system (LCMIS) at Kenya Dairy Board	On going	
Number of animals	Procurement and distribution of the dairy goats to the vulnerable poor	462 goats distributed	
Sub-Programme 3: Food Safety and Laboratory Services			
Number of carcasses Number of districts	13.6 million carcasses of food animals to be inspected	12.2 million carcasses inspected	
	5 districts namely Moyale, Maralal, Sololo, Ijara and Marigat to be taken over by the Ministry to provide food safety services.	All the 5 districts were taken over.	
Number of Slaughterhouses	800 local slaughterhouses to be inspected and categorized in Coast, Eastern, Central and Western provinces as per the gazette criteria.	600 local slaughterhouses were inspected and categorized.	
Number slaughterhouses	Construction of 4 large export slaughterhouse (Wajir, West Pokot, Isiolo and Garissa) and 9 medium size slaughterhouses (Manderu North, Kuria west, Mumias, Kieni West, Marsabit South, Ijara, Tana Delta , Samburu central, Moyale. under the Economic Stimulus Package.	2 export slaughterhouses (Isiolo and Garissa) and 9 Medium sized slaughterhouses were under construction.	Wajir and West Pokot to be constructed in 2011/12

Programme/activities indicators	Targets	Achievement	Remarks
Document	Draft National Food safety policy to be developed and presented stakeholders.	Draft National Food safety policy was developed	
Document	Draft Meat Processing and Storage Regulations to be developed.	Draft Meat Processing and Storage Regulations were developed.	
Document	Design and bill of quantities for construction of Bio-safety Level 3 laboratory at Kabete to support DFZ to be designed	Bio-safety Level 3 laboratory at Kabete designed and bill of quantities prepared.	
Document	Foot & Mouth Quality Assurance laboratory rehabilitation works assessed and Bill of Quantities prepared and issued	Foot & Mouth Quality Assurance laboratory rehabilitation works assessed and BQs issued	
Number of providers	1,850 animal health service providers Inspected and supervised countrywide	1,779 animal health service providers were supervised and inspected	
Number of samples analyzed	220,000 diagnostic samples to be analyzed	218,400 samples analyzed	
Number of incinerators	2 incinerators to be installed at the Central Veterinary Laboratory and VIL Nakuru	2 incinerators installed	
Sub-Program 4: Livestock Marketing, Value Addition and Early Warning Systems			
Fund	Livestock Enterprise Development Fund (LERDF) established	LREDF established with a fund of Kshs 400 million.	
Number of institutions	Livestock off -take facilitated	Kenya Meat Commission, Agricultural Finance Cooperation facilitated to accelerate off take	
Number of districts	Establish strategic feed reserve	5 Hay shades put up in west Pokot, Mogotio Lamu West,	

Programme/activities indicators	Targets	Achievement	Remarks
Number of counties		Wajir East and Kajiado North	
	Reseeding of denuded rangeland	20 tone of range seeds distributed to 20 ASAL counties	
Number of ranches	Improve ranch infrastructure	Water, grazing and disease control facilities rehabilitated in 10 ranches	
Number of feedlots	Beef production Improvement	2 feedlots earmarked for establishment in Isiolo and Bachuma Holding ground	
Number of value chains	7 Livestock value chains promoted	3 Value chain analysis done(milk, poultry , rabbits)	
Number of fliers	3000 agribusiness flyers to be produced	2800 flyers produced	
Number of holding grounds	40 holding grounds secured	None	
	9 holding ground infrastructure secured	An office constructed and a borehole sunk at Kinna holding ground	
Legal Notice	Establishment of the Kenya Leather Development Council to steer the leather and leather products industry towards achieving Vision 2030 economic pillar objectives.	The Kenya Leather Development Council was established in the year 2010.	
Earnings	Earnings through export of processed leather and leather goods.	An estimated Ksh 4.6 billion was earned.	
Number of tanneries	Construction of 3 tanneries in Buna, Kanduyi and Garissa under ESP program.	Construction commenced in the year 2010.	
	13 tanneries and 5 mini-commercial cobbles to be	13 tanneries and 5 mini-commercial cobbles were	

Programme/activities indicators	Targets	Achievement	Remarks
	registered.	registered.	
Number trained	250 flayers to be trained on flaying skills in order to improve quality of hides and skins.	250 flayers were trained.	
Sub-Programme 5: Livestock Policy and Capacity Building			
Number of bills	Finalise Dairy Industry Bill	Awaiting Parliament Approval	
	Finalise Poultry Policy	Awaiting Parliament Approval	
	Finalise Apiculture Policy	Awaiting Parliament Approval	
	Draft Animal Feedstuff Policy	Draft Animal Feedstuff Policy Developed	
	Draft Animal Breeding Policy	Draft Animal Breeding Policy Developed	
Number of bills	2 bills, the Veterinary Surgeons and Veterinary Paraprofessional Bill, 2010 and the Veterinary Medicines and Poisons Bills to be drafted	The 2 Bills were drafted in the year 2010.	
Number of bills	Finalise Dairy Industry Bill	Awaiting Parliament Approval	
Number trained	1,300 pre-service animal health frontline technical officers to be trained in the institutions namely; AHITI Kabete, Ndomba, Nyahururu and Meat Training School in Athi-River.	1,260 pre-service animal health frontline technical officers were trained. (504 females, 756,males)	

Programme/activities indicators	Targets	Achievement	Remarks
Number trained	To train 411 officers on long and short courses	509 officers trained on long and short courses (203 females, 306 males)	Group training at GTIs for Senior Management at 67% reduction of KIA cost.(2010/11) More Donor funded short scholarships
	72 in-service in Bukura Agricultural Training (Diploma)	66 officers trained in for diploma (26 females, 40 males)	Applying Officers not admitted and introduction of fees (2008/09)
	Train 200 pre-service in Rural Dairy Technology at Certificate and Diploma Level	200 pre-service underwent training at Dairy Training Institute (60 females, 140 males)	

2.2.9 Forestry and Wildlife Conservation

Programme/ Sub-Programme	Targets	Achievements	Remarks
Outcome: Enhanced protection, management and conservation of forestry and wildlife for national development			
SP 1.1: Forestry and Wildlife Regulations			
Conservation Secretariat in place at Ministry HQ	Establish Secretariat	Secretariat established	Strengthen secretariat by recruiting more technical personnel
Ha of land evicted	Eviction of all settlers in all the water towers and State forests	Settlers in water towers evicted in Western Mau 19,000 ha by Interim coordinating Committee appointed 4,530 ha reverted back to state forests	Hasten eviction to enhance conservation efforts
	Wildlife Compensation Policy in place	1 Wildlife Compensation Policy established in November 2009 Mau, Embombut	It is on-going

Programme/ Sub-Programme	Targets	Achievements	Remarks
	Forest Policy in place	1 Forest policy reviewed	On going
Programme 2: Forestry Development , Management and Research			
Outcome: Increased forest cover			
SP 2.1: Institutional strengthening and provision of skilled manpower	Institutions operationalized/functioning	659 staff employed on parastatal terms	Additional finances required for employment of staff to reach the 5000 target and to conduct trainings.
	5,000 staff employed.	1,550 currently on recruitment	
	Forest officers trained	206 Foresters, 141 Managers and HoC and 573 FGs trained in paramilitary.	More resources needed for media activities
	Forest policy finalized	Draft prepared and reviewed by the Parliamentary Committee on Lands and Natural Resources and submitted to the ministry for further action in April,2010 It was reviewed in May 2011 and the Forest bill is currently being reviewed.	On going, Cabinet Memo prepared
	1000 staff sensitized on HIV&AIDS, drug and substance abuse and gender mainstreaming	Awareness created and 40 trained as counselors.	Reduced infection rates among staff.
	Strengthen project planning and management skills	25 trained KFS management staff	More to be trained
	Improved dissemination skills	21 trained dissemination officers	More to be trained
SP 2.2: Natural Forest Conservation	Five water towers rehabilitated	Community based management system in place through FCCs	Additional resources required for improved infrastructure and planting of water towers

Programme/ Sub-Programme	Targets	Achievements	Remarks
	Natural Forests protected	2,919.5 Ha planted i.e. Mau, Mt Elgon, Aberdares, Mt Kenya and Cherengani Hills. 1,200,000 ha entire forest estate protected using 2,400 rangers	Improved forest protection and monitoring facilities
	Natural tree seeds reproduced	600 kg of natural tree seed collected	Support to management of flagship program
	Forest management plans prepared.	15 plans completed	To enable Community participatory Forest Management
	Methods of rehabilitating the 5 water towers demonstrated	11 demonstration sites established in Mau, Mt Kenya, Maragori hills, Kakamega and Aberdares 122 Community members trained	Flagship project
	Methods for sustainable conservation and harvesting of medicinal plants demonstrated	6 plots established and 1 guideline produced, 21 herbal medicine practitioners trained	
SP 2.3: Industrial Plantation	Exotic plantations established.	30,000 ha of exotic plantation planted	Vision 2030 support initiative.
	Industrial Forest plantation cover increased.	4,529.6 ha established and maintained. Central Highlands, 1659.8 ha	Backlog of 40,000 ha established and planted.
	Inventory of forest exotic plantations done 135,000 ha	Western, 509.0 ha Eastern, 290.0 ha Mau, 710.5 ha	
	New species plantation recruited	Gmelina arborea, E. nitens P. caribbea, P. tecumininii, P. maximinoii, P. patulohybrids and E. urophylla introduced	
	Hybridization of Eucalyptus	E. grandis, E. urophylla, E. camadulensis, and E. tereticornis	

Programme/ Sub-Programme	Targets	Achievements	Remarks
	species undertaken	hybrid seedlings produced	
SP 2.4: Farm and private commercial forestry	revenue generation from mature plantations increased farm and commercial forests established	North Rift,1360.3 ha Kshs 516,279,100 collected from sales of timber products 150,000 Ha of farm and commercial forestry established.	Lift ban on logging to enable KFS collect revenue Vision 2030 support initiative for 10% tree cover.
	Tree seedlings produced and tree growing promoted in schools	500,000 seedlings produced.	Additional resources required to produce not less than 150M seedling
	New seed sources for major commercial species established	7 ha and 3 ha of seed orchards and seed stands established	More to be established
	Communication and service with stakeholders improved	130 publicity activities 12 Courses 109 publications 15 workshops 1 scientific conference	
SP 2.5: Dry land forest conservation management and research	dry land forest conserved and master plan developed on dry land forests	150,000 Ha of woodland conserved 2300 ha of degraded sites rehabilitated	Additional resources needed in line with Vision 2030.
	Production and harvesting technologies for Acacia gum developed	1 Guideline on harvesting and post handling of gums produced 8 communities linked to markets and needs funding	
	Planting materials of drought tolerant trees developed for adaptation to climate change	Methods of producing seedlings of <i>Meliavolkensii</i> and <i>Terminaliabrownii</i> developed and adopted Management for <i>Meliavolkensii</i> (Mukau) demonstrated and adopted by farmers in Kibwezi and Kitui	

Programme/ Sub-Programme	Targets	Achievements	Remarks
SP 2.6: Road infrastructure and maintenance.	roads in the forests developed and maintained	3,000km of forest roads maintained.	Resource constraints for maintaining 7,000km of forest roads.
Programme 3 : Wildlife Conservation and Management			
Outcome: Enhance wildlife conservation for national development and vision 2030			
SP 3.1: Conservation & Protection and of Wildlife	100 % response rate to poaching incidences	1071 number of offenders arrested and prosecuted in various courts	Flagship
	Trophies recovered	3151 pieces of assorted trophies (including 1769 pieces of ivory) 54 firearms recovered and 1305 rounds of ammunitions.	
	- 1000 officer trained.	- 1,449 officers trained	
	Border patrols conducted.	8 cross border wildlife security operations (Kenya - Tanzania - Uganda - Ethiopia))	
	65 kilometers of fence in Mt.Kenya done and Tsavo.	10km of Fence done in Mt.Kenya MKEPP Sirimon - WanguEmburi fence 30km community fence done in Tsavo East Mackinon Rd 21km Construction of Rhino Sanctuary Fence in Meru Park 3 Energizer Houses constructed in Aberdares	Flagship
	Fencing of more than 50km in Tsavo National Park	30 kilometers of fence done in Tsavo National Park	
	Create a baseline on Wildlife migration corridors.	Corridors identified Mt. Kenya & Kitengela corridors mapped & meetings with stakeholders done Proposed Lamu National Park also identified and mapped	

Programme/ Sub-Programme	Targets	Achievements	Remarks
	80% Response rate to human wildlife conflict issues	100% response rate to human wildlife conflict cases	
	100 schools and colleges to be visited	Conservation education equipment procured 250 schools and colleges visited	Flagship
	3 MEAs multilaterals to be signed and Wildlife agreement to be updated	Wildlife multilateral agreements (CITES, Ramsar, Lusaka Agreement, UNESCO World Heritage Conventions, Convention on Conservation of Migratory Species of Animals (CMS))	Flagship
	Enhance Financial sustainability	- Endowment fund set up with trustees. Draft Operations Manual	Flagship
	Habitat areas of Mt. Kenya, Tsavo and Meru restored	14 Translocations done	Flagship
	Species specific management plans.	5 strategies done including the Bongo Antelope; Giraffe; Hirola; Black Rhino and White Rhino	
	2 park management plans developed	3 park management plans done (Kakamega Forest, Hell's Gate and Mt. Longonot and Kisumu Impala. 2 Draft management plans also developed. (KisiteMpunguti and Watamu Pas)	
SP 3.2: National Parks & Reserves Management	Improve forest cover and habitat value	Generation of scientific information for decision making. Rehabilitating degraded forests areas with appropriate species(Mt.Kenya)	Flagship
	Maintaining integrity of the ecosystems and landscapes.	Assessment of status of ecosystems and landscapes done.	
	Branding of national parks and	5 parks branded. Shimba Hills National Reserve Hell's Gate	Flagship

Programme/ Sub-Programme	Targets	Achievements	Remarks
	reserves	National and Longonot National Park and Kisumu Impala and Ndere Island.	
	International marketing of the parks.	10 exhibitions participated including London, Rome, Paris, Germany, Dubai, and South Africa. Local tourism promotion done through the Tujivinjari campaign	
	400 km of road routinely maintained	487.5 kilometres done in various parks	Flagship
	1 airstrips uplifted to bitumen level	1 airstrip upgraded to bitumen (Nakuru)	
SP 3.3: Youth Conservation education	No of youth groups sensitised in wildlife conservation and protection	37,155 youths sensitized country wide.	Flagship

Program/ activities indicators	Targets	Achievements	Remarks
Farm Forestry			
No of on farm tree species introduced	3	15	
A technical report, on facts on growing Eucalyptus in Kenya produced	1	1	
Number of technologies on Wood utilization at farm level	3	3	Development of the policy on power saw to be finalized
Natural Forest			
Number of demonstration plots rehabilitation of 5 water towers	11	11	Flag ship project in 11 counties and needs increased funding
Number of Community members trained on forest rehabilitation	122	122	
Number of Bamboo products developed	3	3	Development of new products needed
Number of artisans trained on efficient production of 3 bamboo furniture products	12	12	Training of more artisans needed
Number of demonstration on sustainable conservation and harvesting of medicinal plants	6	61	Establish more demonstration plots
A guideline on sustainable conservation and harvesting of medicinal plants	1	1	train more herbal practitioners
Number of herbal practitioners trained	21	21	
Number of technical report on natural forests conservation and	2	2	More policy briefs to be produced

management			
Number of policy briefs on natural forests conservation and management	1	1	
Dry-lands Forestry			
Number of guidelines on production and harvesting technologies for Acacia gum	1	1	
Number of communities linked to markets	8	8	Train and link more communities to markets
Number of demonstration plots on Prosopis management interventions	4	4	Flag ship project in 4 counties and needs funding
Number of communities trained on Prosopis management interventions	8	8	
Number of farmers trained on Prosopis management interventions	10	10	
Number of new tree products developed	6	6	A flag ship project and needs funding
Number of methods for producing drought tolerant <i>Melia volkensii</i> , <i>Osyris lanceolata</i> and <i>Terminalia brownii</i> planting materials for adaptation to climate change	3	2	Method for production of <i>Osyris lanceolata</i> seedlings to be finalized
Number of demonstration plots on Management of Mukau	2	2	More demonstrations and plantations needed in other areas
Industrial Plantations			
Number of plantation species recruited	7	7	A flag ship project and requires more funding

Number of hybrids of Eucalyptus species	3	3	Plant and asses performance in the field
Number of decision support tools for efficient management of commercial plantations	1	1	Develop decision support tool for more species
Tree seed			
Number ha of new seed sources for major commercial species	10	10	Establish more seed sources
Number of Kg of Tree seed collected and processed	8000	8600	Produce more seed to increase forest cover
Seed policy and regulations produced	1	1	Regulations to be Formulated and published
Partnerships and Networks Programmes			
Amount of funds obtained from donors	10 Euros from Finnish Government (.Miti Mingi Maisha Bora	0	Negotiations not finalized
Service and Technology Dissemination			
Number of publicity events to demonstrate research findings	120	130	To be intensified
Number of courses to train stakeholders	12	12	
Number of publication produced on research findings	100	108	
Number of workshop held	15	15	
Number of conferences to share research results	2	1	
ISO14001:2004 certification	Achieve certification	Certification attained	Maintain ISO standards
Number of staff supported at post graduate level	11	11	Train more
Number of staff trained on ICT	40	50	Train more

skills			
Number staff trained on dissemination skills	21	21	Train more
Number staff trained on project planning and management	20	25	Train more
Implement KEFRI Scheme of Service	Implement scheme of service	Partially implemented	Funds required to fully implement the Schemes
Implement Commuter Allowances for staff	Pay commuter allowance to staff in full	One third of commuter allowance implemented	Funds required for full implementation
Number of staff trained on improved financial management	11	11	Train more
Number of software purchased on financial and supplies management	1	1	
Number of office blocks build	2	2	More infrastructure needed
LAN installation at regional centres	6	4	Funds required to complete LAN installation

2.2.10 Forestry Research

2.2.11 Agricultural Research

Program/activities indicators	Target	Achieved	Reasons for Variance
Program:			
Varieties certified for release by KEPHIS (Schedule 2 crops)	14	18	Client demand for improved varieties
Varieties recommended to farmers (Non-Schedule 2 crops)	22	26	Slight variance due to increased farmer demand.

Vision 2030 Flagship Project3: Establishment of Disease-free zones - Vaccine development and testing	2	2	Targets achieved
Priority setting fora for Agricultural Product Value Chains for subsectors held	3	3	Fora convened for Food Crops, Horticulture and Livestock subsectors to identify priority intervention areas.
Farmer field schools conducted	125	139	Increased farmer demand
Outreach/partnerships projected implemented	135	157	Launch of the Outreach and partnerships Department in KARI
On-farm demos/field days held	390	348	Inclement weather
Farmer training workshops held	255	264	Increased demand by farmers
Publications: - In refereed journals	116	120	There was a slight overachievement which is expected.
- KARI Technical publications	110	115	On target with slight overachievement
- Scientific conference held and proceedings published	1	2	In addition to the Biennial scientific conference, the KASAL End of Project conference was also held.

2.2.12 Sugar Research

Program/Sub-Program Name	Planned Output	Achieved Output	Reason for any variation
Program 1: Crop Development Research Program			
Outcome: Increased sugarcane productivity in the sub-sector with at least 20% of this attributed to KEREF's technologies			
Sub-Program			
1.1 Breeding			
a) Number of sugar cane varieties recommended for release	2	3	
1.2 Agronomy			
a) Number of technical report on appropriate fertilizer recommendations	1	1	Target achieved
b) Number of varieties resistant to smut identified	2	0	MS 95-98 and KEN 82-89 Series: Technical Report writing in progress
1.4 Agro metrology			
a) No of MSc scientists trained in Agro meteorology	1	1	Target achieved
Program 2: Agricultural Engineering, Milling and Processing Research Program			
Outcome: Sugarcane profitability increased by 15%			
2.1 Irrigation and Drainage			
a) farm ponds for supplemental irrigation for smallholder sugarcane farmers	15	20	
2.2 Farm Mechanization			
a) Number of strategies for reducing tillage cost while conserving the environment	1	1	Preliminary results available
b) Strategies for reducing machine induced compaction	1	1	Preliminary results available
2.3 Installation of GIS			
a) Number of Fully operational GIS lab with state of the art hardware & software	1	1	-Over 10 scientists trained on basic GIS/ stakeholders sensitized

Program/Sub-Program Name	Planned Output	Achieved Output	Reason for any variation
2.4 Sugar Technology and Engineering			
a) Number of technical report on characterization on the post harvest deterioration of cut cane	1	1	
2.5 Co product utilization and value addition			
a) Number of reports on co-product utilization in the sugar industry	1	1	
2.6 Advisory and Technical backstopping			
a) Number of soil and sugar samples analyzed from the industry	300	320	
Program 3: Technology Transfer, Economics and Biometrics Research Program			
Outcome: Reduction of poverty levels and income inequality			
3.1 Technology Transfer			
a) Increasing the levels of Customers Satisfaction	70	74	Level determined through independent survey
b) Tonnage of Supplied treated seed cane to farmers	500	642	
c) Technology uptake of sugarcane production technologies in Nyando in %	30	39	
d) No of Technology Dissemination pathways undertaken	40	44	
3.2 Economics			
a) Number of priority setting report for sugar research in Kenya	1	1	
b) Number of reports on mapping marketing opportunity and constraints in the Kenya sugar industry	1	1	
c) Number of reports on technical efficiency and cost reduction strategies in sugar processing	1	1	
d) Number of reports on Sugar input-output analysis using model farm	1	1	

Program/Sub-Program Name	Planned Output	Achieved Output	Reason for any variation
3.3 Biometrics			
a) Number of models developed for synchronizing cane establishment and crushing	1	1	
b) Development of KESREF data management strategy and policy	1	1	

2.2.13 Marine and Fisheries Research

Program of activities /indicators	Target	Key Outputs (KO)/achievements	Remarks
Program: Marine and Fisheries Research			
Outcome: Increased fish production, reduction in conflicts over use of fisheries resources and reduction of post harvest losses on fisheries products			
SP 1. Fisheries research			
-Mapping and demarcation of the fishing and breeding areas in the Kenyan Coastal area and Inland water areas	Mapping of breeding and fishing grounds up to 70%.	70% GIS lay-outs maps of important breeding and fishing areas in the major water bodies developed.	- The process of mapping of the breeding grounds in the lakes was initiated so as to improve fisheries management in the country.
SP 2. Aquaculture research			
Establish National two aquaculture fish standards	Establish two seed certification standards.	One National fish seed certification standards have been established.	Process of establishing the 2 nd seed standard is at the final stage.
Increased production and supply of high quality feeds to fish farmers	Formulate feeds for different species and supply to 180 fish farmers for quality control.	Adaptive aquaculture technology developed and disseminated. KMFRI Scientists spearheading the development of the national aquaculture strategy and implementation of the Economic Stimulus Program (ESP) in aquaculture.	Techniques for production of high quality feed have been developed and distributed to 180 fish farmers

SP 3. Value addition and post-harvest research			
Number of innovative technologies developed and adopted	Increased number of innovative technologies developed and transferred.	Three techniques for reducing post-harvest losses (improved fish smoking ovens and 2 solar driers) have been developed and disseminated.	Techniques for reducing post-harvest losses developed
Number of community barazas held to address adoption of the new technologies	Adoption of technologies to address national challenges.	Three communities barazas conducted in the North Coastal area	Plans are underway for more community barazas to be conducted
SP 4. Environment and ecology research			
-Production of superior tide tables and sea level data.	One tide tables	Tide tables produced and disseminated	
SP 5. Socio-economic research			
Electronic fish market information system	Competitive prices for fish and increased income.	Enhanced opportunities and participation of fisher communities in production and trade chains.	Improved fisheries management and involvement of local communities
SP 6. Information and data management			
Databases and information products	An efficient information technology and communications (ITC) system	Databases, internet connectivity, GIS, increased networking and information sharing	Main consumers of scientific data and information products included a number of Government Ministries, State corporations, the Kenyan public, NGOs, CBOs and the National Universities.

2.2.14 Coffee Research

Program of activities /indicators	Target	Key Outputs (KO)/achievements	Remarks
1.0 Coffee Breeding			
Number of Research projects undertaken Number of planting materials produced Number of Scientific publications and reports	9 Research projects to be undertaken 7.77 million Planting materials produced 5 Scientific publications and reports Release one new coffee resistant variety that provides sustainable management of the major coffee diseases. 6 Collaborations with other MDA's on vision 2030 flagship projects	8 projects are ongoing Produced 7.3M million coffee seedlings 4 Scientific publications and reports Developed and released one high yield disease resistant variety (BATIAN) of Arabica hybrid cultivars in October 2010	Research projects are ongoing. New variety was released in October 2010
2.0 Coffee nutrition and quality improvement			
Number of Research projects undertaken Number of Scientific publications and reports Number of fertilizer regime developed	12 Research projects to be undertaken 12 Scientific publications and reports Make recommendations for soil fertility management To develop 1 fertilizer regime To develop of coffee establishment protocols and soil map To develop coffee quality monitoring guidelines	10 Research projects undertaken 9 Scientific publications and reports Soil fertility Management recommendations produced Developed 2 fertilizer regimes for various coffee farming systems across the agro-ecological zones Developed coffee establishment protocols and soil map Developed 1 coffee quality monitoring guidelines	

3.0 Research on coffee physiology and Bio-technology			
Number of planting materials produced	100,000(Tissue culture coffee)planting materials produced and 20,000 banana seedlings	100,000(Tissue culture coffee)planting materials produced and 20,000 banana seedlings	
Number of Research projects undertaken	7 Research projects to be undertaken 3 Scientific publications and reports	7 3 Scientific publications and reports	
Number of Scientific publications and reports	Produce 1.4 million of coffee multiplication	Over 1.5 million of coffee multiplied	
Number of coffee multiplied			
4.0 Agronomic research on coffee			
Number of planting materials produced	750kgs of planting materials	750kgs of planting materials	
Number of Research projects undertaken	5 Research projects to be undertaken	5 Research projects undertaken.	
Number of Scientific publications and reports	8 Scientific publications and reports	8 Scientific publications and reports	
Number of herbicides recommendation	recommendations on new herbicides and their rates of applications Establish the management of various plant densities and shade studies in coffee.	Developed 2 recommendations on new herbicides and their rates of applications Development of research protocols on crop diversification and agro-forestry.	
5.0 Coffee Diseases Management			
Number of Research	8 Research projects to be undertaken	6 Research projects undertaken	One new project

projects undertaken			
Number of Scientific publications and reports	12 Scientific publications and reports	10 Scientific publications and reports	
Number of Fungicide evaluations	3 Fungicide evaluations	2 Fungicide evaluations	
6.0 Coffee Insects Pest Management			
Number of Research projects undertaken	4 Research projects to be undertaken	4 Research projects undertaken	
Number of Scientific publications and reports	6 Scientific publications and report Determine the efficacy of chemical insecticides against coffee insect pests. Assess the efficacy of new alternatives to Synthetic insecticides such as plant derivatives and bio-pesticides.	5 Scientific publications and report	
7.0 Socio-economic research on coffee			
Number of Research projects undertaken	5 Research projects to be undertaken	5 Research projects undertaken	
Number of Scientific publications and reports	4 Scientific publications and report To develop domestic coffee market profile Report on the impact of external shocks on the viability of the coffee sector.	3 Scientific publications and report Domestic coffee market profiles developed Report on the impact of external viability of coffee sector done.	
8.0 Coffee research Information dissemination			
Number of training forum undertaken	105 Farmers forum, Field days /members education days	175 Farmers forum	
	36 stakeholders trainings course	45 stakeholders trainings course	
	18 Scientific publications and report	260 copies of Compact Disks on coffee produced and distributed	
	5 service delivery innovations		

<p>Number of Scientific publications and reports</p>	<p>200 copies of Compact Disks on coffee produced to be produced.</p> <p>250 trainers to be trained on coffee production, processing and value addition</p> <p>300 coffee farmers trained to be trained.</p> <p>One Radio programmes, 8 of print media on coffee.</p> <p>25 strategic collaborative</p>	<p>135 trainers trained on coffee production, processing and value addition</p> <p>350 coffee farmers trained.</p> <p>One Radio programme, 10 of print media coffee issues.</p> <p>25 strategic collaborative initiatives signed</p>	
<p>9 :Strengthening Capacity of CRF</p>			
<p>Number of staff trained</p> <p>Number of departments computerised</p> <p>Number of furniture purchased,number of additional washroom, number of additional lighting points</p>	<p>Train staff based on results of TNA</p> <p>Computerize all departments.</p> <p>Develop and implement health and safety measurers</p>	<p>Training evaluation reports</p> <p>Human Resource Skills inventory done.</p> <p>All departments have LAN.</p> <p>Satisfaction survey carried out and recommendations implemented</p> <p>Implemented Health and safety procedures manual</p> <p>Replacement of office furniture, refurbish and construction of additional washrooms</p> <p>Improvement of office and laboratory lighting, painting and repair of office blocks.</p> <p>Internal Audit Reports. Retention of ISO 9001-2008 certificate.</p> <p>HIV/AIDS Policy in implemented.</p>	

<p>Number of surveillance audit undertaken</p> <p>Number of peer educators trained, number of condom distributed</p> <p>Number of new staff recruited, number of staff correctly placed</p>	<p>Follow up audits and internal Audit.</p> <p>Review HIV/AID, Gender and disability policy</p> <p>Develop and implement scheme of service</p> <p>Make a follow up on employee satisfaction survey</p> <p>Negotiate and implement collective bargaining agreement</p>	<p>Gender and Disability Committee put in place.</p> <p>Disability issues addressed e.g construction of Ramps,Toilets</p> <p>Disability and Gender survey done.</p> <p>Scheme of service developed and at final stages for implementation</p> <p>Correct placement of staff implementation</p> <p>Employee satisfaction survey done giving satisfaction level at 90.4 percent.</p> <p>Signed CBA</p>	
---	---	--	--

2.2.15 Tea Research

Programme/ activities indicator	targets	Achievements	Reasons for variations
Strategic Goal: To empower the tea industry towards increased profitability, sustainability and global competitiveness through innovative research			
Programme 1. Crop Improvement & Management			
Output: Productivity and quality of tea in smallholder and large estate improved and sustained.			
<ul style="list-style-type: none"> Number of introduced and existing germplasm for plant improvement 	4 clones	4 clones released high yielding and quality tea varieties for	

• Number of genotypes generated		utilization in black and green tea processing. Applied for Plant Breeders Rights (PBRs) for one new anthocyanin rich tea (Purple)	
• Number of clones evaluated using morphological, biochemical and molecular markers	3 markers	3 markers identified (three morphological, two biochemical and ten molecular markers for marker-assisted breeding)	
Develop GAP	1 GAP	Good agricultural practices (GAP) developed and disseminated to the tea industry.	
Develop clonal catalogue	1 catalogue	1 catalogue released	
Programme 2. Sustainable Production, Resource Conservation and Environment Output: Tea germplasm and ecosystems managed sustainably and conserved			
	100	100 of tea clones of varying genetic potential conserved	
Develop IPM		Integrated pest and host management technologies of common pests and diseases developed and disseminated.	
Establish Economic land unit	1	Minimum economic land unit for tea in major tea growing areas in Kenya established.	
	1	Kenyan tea soil maps partly developed using Geographical Information System (GIS) technology.	
Programme 3. Quality, Product Diversification and Branding Output: Product diversification and value addition in the Kenyan tea industry promoted			
Fertilizer utilization techniques	2	2 Fertilizer utilization techniques for use by tea farmers developed.	
Pest and disease management	2	1 Cost effective and environmentally friendly technique of identifying and managing pests and diseases developed and availed.	Formulation of (<i>Beaveria bassiana</i>) technique on going

Development of GMP	1GMP	1 Good manufacturing practice (GMP) developed and disseminated to the tea industry.	Research and development Factory Designs completed. Construction pending awaiting resource allocation
Analytical techniques	2	1 Improved leaf and soil analytical techniques developed and availed.	
Senzitization of Stakeholders on GMP		Kenyan tea processors and packers sensitized on benefits of branding of finished tea products.	
Cost effective analytical techniques		Cost-effective biochemical analytical techniques developed and availed.	
Programme 4. Technology Transfer			
Output: Adoption levels of the proven tea production and quality technologies improved			
	1SP	TRFK Strategic Plan for period 2010-2015 developed and undergoing implementation.	
Number of trainings	1	<ul style="list-style-type: none"> • 1 Mechanized tea pruning technique developed • 1 plucking technologies developed and disseminated. • 500 Smallholder tea farmers sensitized on economic land units for tea. • 23 Extension posters, flyers and pamphlets developed and availed to all tea factory catchment areas. 	One plucking technique under evaluation
Number of extension materials	2Plucking techniques 500 farmers		
Number of employees sensitized on HIV/AIDS	500 employees targeted	500 employees Sensitized staff on HIV/AIDS.	

2.3 Expenditure Analysis

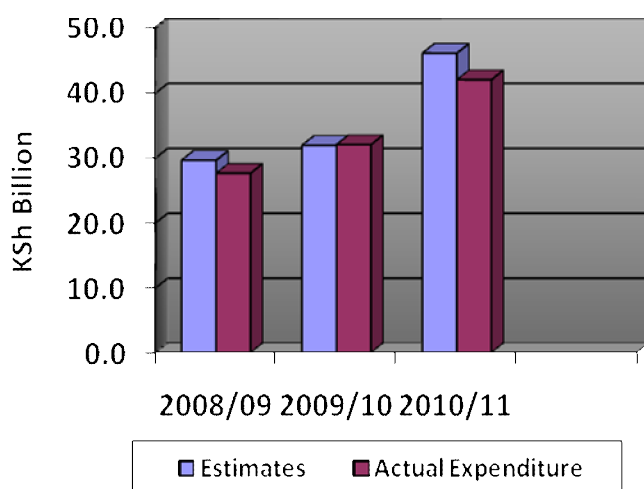
Total resource allocation by government to the sector increased during the review period by 44 per cent from Kshs. 31,976 million in 2009/10 to Kshs. 46,120 million in 2010/11. This high increase is due to the Economic Stimulus Programme which supported several sub-sectors.

The trends in the total expenditure are summarised in table 2.3.0.

Table 2.3.0 Trends in total expenditure (Kshs. Millions)

Sub Sector	ORIGINAL BUDGET ESTIMATES			ACTUAL EXPENDITURE		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
MOA	9,308	9,951	14,159	8,771	9,258	12,901
MCD&M	985	1,137	1,205	982	1,028	1,160
MFD	934	2,251	4,356	750	1,909	3,512
MoL	2,308	2,535	5,503	2,037	3,608	4,992
MLD	5,858	5,876	7,002	4,521	5,099	6,488
MFW	5,322	5,468	7,669	5,347	6,389	7,096
KARI	2,871	2,340	3,702	3,170	2,490	3,251
CRF	302	477	392	490	450	532
TRFK	230	240	219	132	159	192
KESREF	383	465	491	371	395	441
KMFRI	480	484	551	428	503	587
KEFRI	657	752	871	657	753	871
Total	29,638	31,976	46,120	27,656	32,041	42,023

Figure 1: Analysis of the Sector Total estimates and Expenditure in billion Kenya Shillings.



An analysis of the sector's total expenditures shows that total absorption capacity was over 90 per cent over the review period. The capacity to absorb resources has ranges from 93 per cent in 2008/09 to 100 per cent in 2009/10 before dipping to 91 per cent in 2010/11.

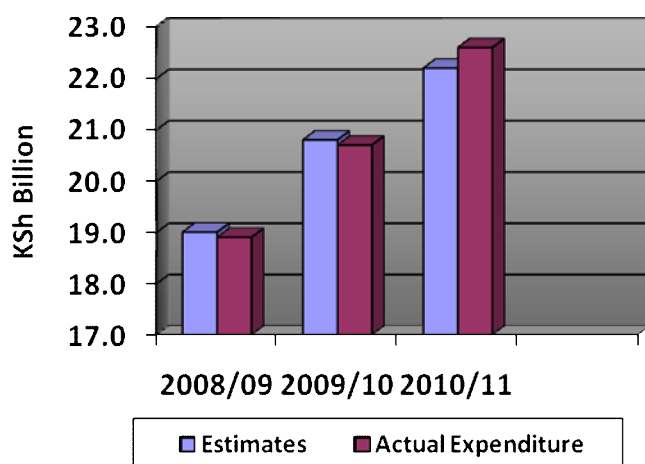
2.3.1 Analysis of Recurrent Expenditure

The recurrent expenditure registered increased performance during the review period. It grew by 16.7 per cent between 2008/09 and 2010/11. Absorption capacity has consistently been over 99 per cent due to ability of ministries and affiliated research institutions to implement planned activities in their annual work plans. Table 2.3.1 outlines the analysis of recurrent expenditure.

Table 2.3.1 Trends in recurrent expenditure (Kshs. Millions)

Sub Sector	ORIGINAL BUDGET ESTIMATES			ACTUAL EXPENDITURE		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
MOA	5,348	5,083	5,317	4,956	5,234	5,393
MCD&M	850	951	1,059	853	876	1,011
MFD	707	914	1,131	660	797	1,112
MoL	1,659	1,675	2,062	1,683	1,613	1,994
MLD	3,579	4,691	3,679	3,425	4,112	3,612
MFW	3,439	3,770	4,795	3,697	4,264	5,148
KARI	1,750	1,806	1,984	1,769	1,806	1,993
CRF	289	457	372	402	436	475
TRFK	153	163	189	131	158	162
KESREF	265	290	326	258	284	305
KMFRI	353	353	468	377	461	519
KEFRI	641	708	827	641	709	827
Total	19,033	20,861	22,209	18,852	20,750	22,551

Figure 2 Analysis of the sector recurrent estimates and expenditure figures in billions Kenya Shillings.



2.3.2 Analysis of Development Expenditure

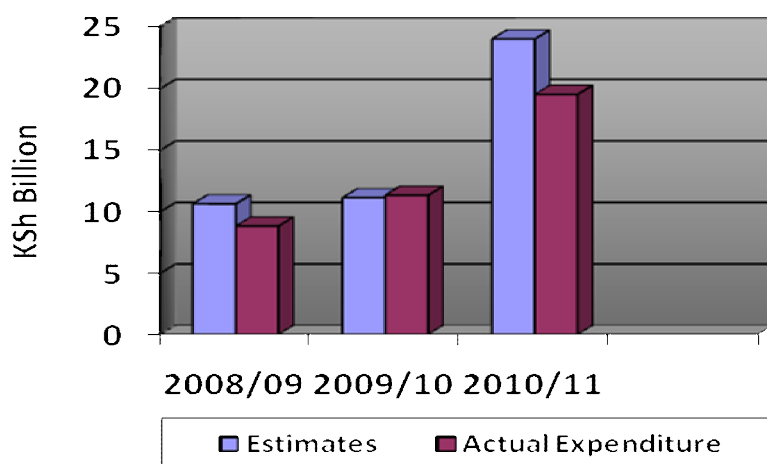
The development budget allocation to the sector increased by 125 per cent from Kshs. 10,605 million in 2008/09 to Kshs. 23,911 million in 2010/11. This was mainly due to the Economic Stimulus Programme funds provided to several sub-sectors in 2010/11. Table 2.3.2 outlines the analysis of development expenditure.

Table 2.3.2 Trend in development expenditure (Kshs. Millions)

Sub Sector	ORIGINAL BUDGET ESTIMATES			ACTUAL EXPENDITURE		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
MOA	3,960	4,868	8,842	3,815	4,024	7,508
MCD&M	135	186	146	129	152	149
MFD	227	1,337	3,225	90	1,112	2,400
MoL	649	860	3,441	354	1,995	2,998
MLD	2,279	1,185	3,323	1,096	987	2,876

Sub Sector	ORIGINAL BUDGET ESTIMATES			ACTUAL EXPENDITURE		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
MFW	1,883	1,698	2,874	1,650	2,125	1,948
KARI	1,121	534	1,718	1,401	684	1,258
CRF	13	20	20	88	14	57
TRFK	77	77	30	0.7	0.8	30
KESREF	118	175	165	113	111	136
KMFRI	127	131	83	51	42	68
KEFRI	16	44	44	16	44	44
Total	10,605	11,115	23,911	8,804	11,291	19,472

Figure 3: Analysis of the sector development estimates and actual expenditure in billion Kenya Shillings



The absorption was 102 per cent in 2009/10 fluctuating from 83 per cent in 2008/09 to 81 per cent in 2010/11. The low absorption in 2010/11 was due to delayed disbursement of funds.

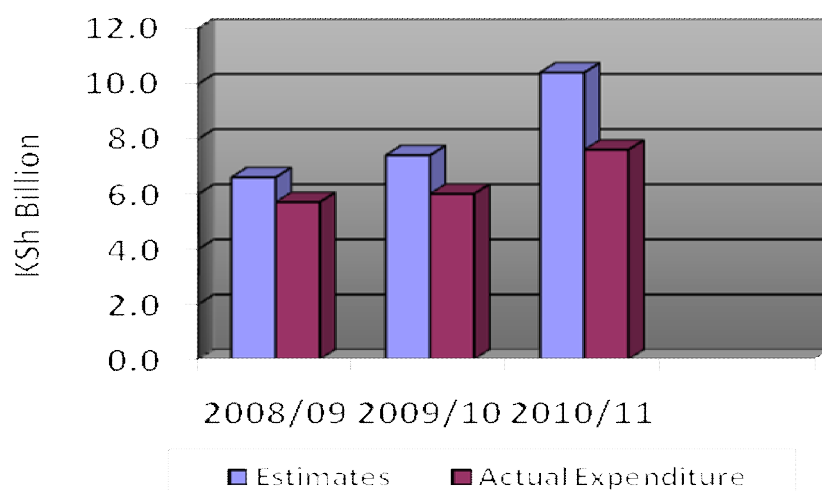
2.3.3 Analysis of Externally Funded Programmes

External funding of programmes in the sector has increased over the period, rising by 60 per cent from Kshs. 6,568 million in 2008/09 to Kshs. 10,441 million in 2010/11. Absorption of these funds has declined from 87.7 per cent in 2008/09 to 73 per cent in 2010/11 mainly due to delays in disbursement. Table 2.3.3 shows the trend in external funding of programmes.

Table 2.3.3: Trends in externally funded programmes (Kshs. Millions)

Sub Sector	ORIGINAL BUDGET ESTIMATES			ACTUAL EXPENDITURE		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
MOA	4,444	4,449	5,787	4,391	4,169	5,271
MCD&M	0	0	0	0	0	0
MFD	0	0	0	0	0	0
MoL	79	282	225	36	137	188
MLD	939	808	733	574	476	403
MFW	274	1,037	1,793	143	618	185
KARI	467	565	1,383	430	423	1,383
CRF	278	226	122	123	168	120
TRFK	0	0	0	0	0	0
KESREF	0	0	0	0	0	0
KMFRI	87	60	398	50	68	62
KEFRI	0	0	0	0	0	0
Total	6,568	7,427	10,441	5,747	6,059	7,612

Figure 4: Analysis of the sector external funds estimates and expenditure in million Kenya Shillings.



2.3.4 Expenditure Review by Programmes

The sector has 15 programmes as shown in Table 2.3.4.

Table 2.3.4: Expenditure Review by Programmes

Programme	Original Budget Estimates			Actual Expenditure		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Policy, Strategy and Management of Agriculture	2,101	2,983	3,339	2,029	2,321	2,550
Crop Development and Management	5,742	6,598	8,413	5,278	6,569	7,973
Agribusiness and Information Management	1,465	369	2,405	1,465	369	2,400

Programme	Original Budget Estimates			Actual Expenditure		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Cooperative Development and Management	960	1,114	1,192	958	1,005	1,148
Cooperative Marketing	25	24	14	24	22	12
Fisheries Development	934	2,251	4,356	750	1,909	3,512
Land Policy and Planning	2,308	2,535	5,502	2,036	3,608	4,992
Livestock Resources Management and Development	5,859	5,876	7,003	4,521	5,099	6,488
Forestry and Wildlife conservation	5,322	5,468	7,669	5,347	6,389	7,096
Agricultural Research	2,871	2,340	3,702	3,170	2,490	3,251
Coffee Research	302	478	393	490	450	531
Tea Research	230	240	219	132	159	171
Sugar Research	383	465	491	371	395	441
Marine and Fisheries Research	479	483	551	428	503	587
Forestry Research	657	752	871	657	753	871

Programme	Original Budget Estimates			Actual Expenditure		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Total	29,638	31,976	46,120	27,656	32,041	42,023

2.4 Review of Pending Bills

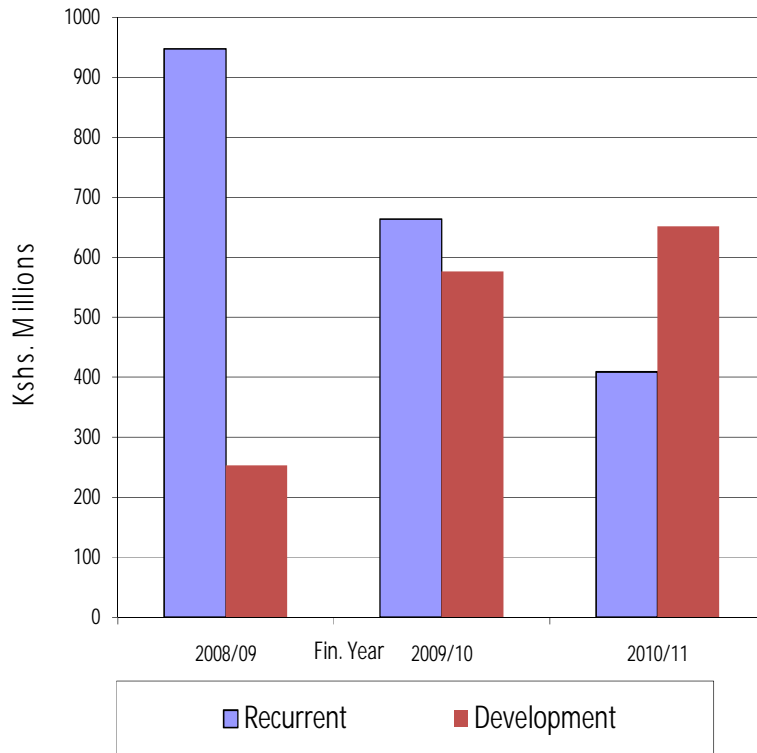
The sector's total pending bill as at 2010/11 was Kshs.1, 061.06 million. The recurrent pending bill stood at Kshs. 409.33million and development pending bill was Kshs. 651.73 million. Table 2.4.1 shows the trend in pending bills during the review period.

Table 2.4.1 Trend in pending bills (Kshs. Millions)

Sub-Sector	Recurrent			Development		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
MOA	250.0	69.3	44	181.0	541.1	589
MCD&M	2.6	19.4	4.05	14.9	23.2	6.16
MFD	2.3	2.3	0	0	0	0
MOL	13	11.2	12.98	22.5	3.1	26.97
MOLD	4.4	35.7	3.6	35.3	0	29.6
MF & W	0	1.9	0	0	10	0
CRF	79	55	27	0	0	0
TRF	25.4	24.7	4.8	0	0	0
KESREF	0	0	0	0	0	0
KARI	570.6	444.6	312.9	0	0	0
KEFRI	0	0	0	0	0	0
KMFRI	0	0	0	0	0	0
Total	947.3	664.1	409.33	253.7	577.4	651.73

Figure 5 shows the graphical presentation of the trend in sector pending bills both recurrent and development in million Kenya Shillings.

Figure 5: Graphical Presentation of Pending Bills



Analysis of Recurrent Pending Bills

The total recurrent pending bills are on a declining trend since 2008/09. As at 2010/11 financial year, total pending recurrent bills was Kshs. 409.33million. These were made up of pending bills in KARI amounting to Kshs 312.9 million, MOA amounting to Kshs 44million, CRF amounting to Kshs. 27million, MOL amounting to Kshs 12.98million, TRF amounting to Kshs 4.8 million, MCD&M amounting to Kshs 4.05million and MLD amounting to 3.6 million. The other two ministries and three research institutions had no pending bills at the end of financial year 2010/2011.

MOA, MCD&M, MOL and MLD have since cleared all their recurrent pending bills. Most of these pending bills arose from delays in processing of payments. CRF and TRF's pending bill were as a result of inadequate funding and have made arrangements to gradually reduce the pending bills. KARI's pending bills arose from unremitted statutory deductions between 1994 and 2000. The institution is therefore requesting for resource allocation to enable them settle these bills.

Analysis of Development Pending Bills

The sector's development pending bill has been rising over the years. In the financial year 2010/11, the total development pending bill was Kshs 651.73 million up from Kshs. 253.7 in 2008/09.

A large proportion of this was from the MOA whose total development pending bill was Kshs 589 million. The Ministry however settled the total pending bill during the first quarter of the financial year 2011/12. MCD&M and MOL whose pending bills totalled Kshs 6.16 and Kshs 26.97million respectively as at end of financial year 2010/11 also settled these bills in the first quarter of the financial year 2011/12. These bills arose from delays in processing of payments to suppliers/contractors.

Ministry of Livestock Development however has been unable to settle its development pending bill amounting to Kshs29.6 million and is requesting for additional funds to clear this amount in the financial year 2012/13. The other three ministries and the six research institutions did not have any pending development bill as at the end of the financial year 2010/11.

CHAPTER THREE

3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2012/13-2014/15

3.1 Prioritisation of Programs and Sub Programs

This section presents programmes and their objectives, expected outcomes and outputs, besides key performance indicators.

3.1.1 Programmes and their objectives

The following programmes and their respective objectives have been identified for the sector:

Programme 1: Policy, Strategy and Management of Agriculture

To create an enabling environment through appropriate policy, legal and regulatory frameworks and provision of strategic administrative and financial management direction to the stakeholders.

Programme 2: Crop Development and Management

To increase productivity and management by promoting competitive agriculture through improved extension advisory support services, appropriate technology transfer, management of pests & diseases while ensuring sustainable natural resource management for agricultural development

Programme 3: Agribusiness and Information Management

To promote sustained growth in agriculture based on market and product development and information management through the provision of appropriate technical, advisory and logistical support for investments and increased rural off-farm incomes.

Programme 4: Cooperative Development & Management

To improve governance and management of cooperative society.

Programme 5: Cooperative Marketing

To enhance capacity building for value addition and market access in cooperatives

Programme 6: Fisheries Development

To maximize the contribution of fisheries to the achievement of national development goals especially poverty reduction, food security and creation of employment and wealth

Programme 7: Land Policy and Planning

To create a conducive environment for land administration and management.

Programme 8: Livestock Resources Management and Development

To create a favourable policy and legal framework for the sustainable development of the livestock industry.

Programme 9: Forestry and Wildlife Policy Regulation & Coordination

Objective: To coordinate and provide policy guidance to the technical agencies in the forestry and wildlife development and management.

Programme 10 Agricultural Research

Objective To facilitate the modernization of the Agricultural Sector through provision of efficient technologies which improve productivity and promote investment in Agricultural enterprises and agribusinesses

Programme 11: Coffee Research

Objective: To conduct coffee research and such other crops promoting appropriate coffee husbandry throughout Kenya, including productivity, quality, value addition and suitability of land in relation to coffee farming.

Programme 12: Tea Research

Objective: To promote research and investigate problems related to tea and such other crops and systems of husbandry as are associated with tea throughout Kenya including the productivity (yield), quality and suitability of land in relation to tea planting; and matters ancillary thereto."

Programme 13: Sugar Research

Objective:

To generate and disseminate technologies and knowledge, through innovative research, for improved production, processing, value adding and marketing of the Kenyan Sugar while conserving the environment.

Programme 14: Marine and Fisheries Research

Objective: To undertake research in marine and freshwater fisheries, aquaculture, environmental and ecological studies; marine research including chemical and physical oceanography, in order to provide scientific data and information for sustainable exploitation, management and conservation of Kenya's fisheries resources and aquatic environment, and contribute to National strategies towards food security, poverty alleviation, and creation of employment.

Programme 15: Forestry Research

Objective: To generate knowledge and technologies for forest development, conservation, management and utilization

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

a) Agriculture

	Delivery Unit	Key Outputs	Key Performance Indicators	Target
Program 1: Policy, Strategy and Management of Agriculture				
SP 1.1 Development/Review of Agricultural Policy, Legal and Regulatory Frameworks	Policy & External Relations Directorate, CAB	Policies developed	Policy Documents	6
		Bills revised	Bills	5
		Legal notices developed	Legal notices	7
	State corporation Unit	Privatization of public owned sugar companies	Reports	5
	State corporation Unit	Transfer of research functions SAGAs to KARI	Reports	3
SP 1.2 Agricultural Planning & Financial Management	Finance Services	Compliance with set budget levels.	Reports	100
	Administrative Services	Cost reduction/ Saving	Reports	15 m
	Accounts	A-in-A	Financial Reports	168 M
	Finance Services	Utilization of allocated Funds	Financial Reports	100%

	Delivery Unit	Key Outputs	Key Performance Indicators	Target
	Finance Services	Development Index	Financial Reports	108%
Programme 2: Crop Development and Management				
SP2.1: Land and Crops Development	Crops Management Directorate	Undertake Field pest Surveillance	Reports	20
	Agribusiness & Marketing	Soil Maps developed	Soil Maps	23
	Agriculture Engineering Services	Training of farmers on environment conservation	Training Reports	270,000 (F: 135,000)
		Soil conservation structures Laid out	Reports	90,000
		Catchments Mapping	Reports	90,000
		Appropriate ASAL technologies promoted	Reports	17
		Construct Water pans	Training Reports	120
		Procure Mobile driers	Training Reports	50
		Procure Crawlers	Inventories	6
SP 2.2: Food Security Initiatives	Crops Management Directorate	Food balance reports	Reports	12
		Crop and food security assessment reports	Reports	2
		Periodical National Food Security Reports	Reports	14
		Assorted Traditional Seeds procured & distributed	Reports	1,200 MT
	NMK Secretariat	Groups Supported on Community Driven Food Security Improvement Initiatives under NMK	Project Reports	700
		Schools supported on Community Nutrition and School Meals Programme under	Reports	20

	Delivery Unit	Key Outputs	Key Performance Indicators	Target
		NMK		
		Private sector organizations supported on Private Sector Food Security Innovations under NMK	Reports	25
SP 2.3 Agriculture Extension Services	Extension and Training Directorate	Farmers reached	Periodic reports	3.6 M
	Agribusiness and Marketing Directorate	Agricultural input suppliers trained	Training Reports	2,400 (F: 900)
	Extension and Training Directorate	Agricultural Training Centers (ATCs) Modernized	Completion certificates	12
		National Ministerial stakeholder Meetings held	Meeting Reports	6
		Promotion of appropriate household technologies	Periodic Reports	18
		Reduce staff to farmer ratio	Staff inventories	1:700
		HIV/AIDS mainstreaming		
<ul style="list-style-type: none"> • Behavior change communication • Information products (publications) developed • Staff counseling and medical support 	Reports Information products. Reports	500 staff (F: 250) 120 30		

	Delivery Unit	Key Outputs	Key Performance Indicators	Target
		<ul style="list-style-type: none"> • Drug and Substance Abuse • Drug abuse sensitization seminars for extension staff: • Booklet on basic information on drugs and substance abuse distributed 	Reports Distribution Schedule	4 1
		Motor vehicles and Motor cycles procured and Distributed	Procurement and Distribution reports	150 vehicles 200 Motor Cycles
		Uniforms Procured and distributed to extension staff	Procurement and Distribution reports	2,000 (F: 1,000)
SP 2.4: Agricultural Research	Extension & Training Directorate	New crop varieties released	Minutes of release meetings	14
		Agricultural research fora held	Minutes of research fora	4
		Agricultural research meetings	Minutes	10
Programme 3: Agribusiness and Information Management				
SP 3.1: Agribusiness and Market development	Agricultural Engineering Services & Agribusiness and Marketing Directorate	Agro Processing Technologies developed and promoted	Reports	8
	Agribusiness and Marketing Directorate	Market surveys conducted	Survey reports	4
		Producers linked to markets	Reports	30

	Delivery Unit	Key Outputs	Key Performance Indicators	Target
		Farmers reached under Kilimo Plus package	Reports	120,000 (F: 60,000)
		Memorandum of Understandings (MOUs)	MOU Documents	6
		Establish Agribusiness development centers	Agribusiness Centers	4
		Bulk procurement of Fertilizer	Procurement Reports	85,000 MT
		Fertilizer Conference	Conference Report	1
SP 3.2: Agricultural Information Management	Agribusiness and Marketing Directorate	Market bulletins Published	Bulletins	14
		Information Education and Communication (IEC) materials printed and distributed	Distribution Schedules	6
		Market prices Published in daily newspapers	E mailing lists, Newspapers	307
	ICT Services	Networking of Agricultural Training Centers (ATCs).	Reports, Certificates of completion	5
		Officers trained on basic ICT skills.	Training Reports	40 (F: 20)
		Computers purchased and distributed	Procurement reports, Distribution lists	100

b) Cooperative Development & Marketing

Programme	Sub-programme	Delivery Unit(s)	Outputs	Performance Indicators
Cooperative Administration and Support Services Programme outcome: Improved service delivery	Policy implementation and coordination	ICT,HRM, HRD, Admin	Improved work environment	Work environment and employee satisfaction index
			ICT application	ISO certification
			Skills development	Level of automation Computerized registration
				Level of competency development
	Strategic planning & policy development	Central Planning Unit	Strategic plans and work plans Performance management MTEF process Monitoring and evaluation Research, feasibility studies and policy review	MPER/Sector reports Ministerial strategic plan Performance contracts Project reports M & E reports
	Finance and Procurement Services	Finance, Accounts and Procurement	MTEF resource requirements Budget implementation	<ul style="list-style-type: none"> • AIE releases • Procurement plans • Payment processing system • Production of final accounts
Cooperative Development & Management	Cooperative Arbitration Services	Cooperative Tribunal	Enhanced corporate governance through Improved Dispute resolution	<ul style="list-style-type: none"> • No. of disputes resolved

Programme	Sub-programme	Delivery Unit(s)	Outputs	Performance Indicators
Programme outcome: Strengthened cooperative management and regulation			Improved awareness on the role of Coop Tribunal Reduction in pending cases by 30%	
	Management capacity of key cooperative org./institutions	Extension & Advisory Service; Registration Finance and banking	100 societies revived	<ul style="list-style-type: none"> ▪ No of societies revived or revitalized
	Cooperative Governance and Accountability	Audit services SASRA ECCOS Registration Finance and banking	4,000 216 ECCOS operational 350 Reduce by 30%	<ul style="list-style-type: none"> ▪ No of audited accounts ▪ No of societies compliant with SACCO Act 2008 ▪ ECCOS fully established ▪ Reduction in Mismanagement cases ▪ No of new societies register. ▪ Reduction in outstanding remittances
	Cooperative Advisory & Extension Services	Extension & Advisory Service;	Adaptation of best corporate practices in cooperatives	<ul style="list-style-type: none"> ▪ Customer satisfaction index
	Cooperative Education and Training	<ul style="list-style-type: none"> ▪ Education and training Dept ▪ Cooperative College of Kenya 	<ul style="list-style-type: none"> ▪ Quality service providers ▪ Students acquiring quality academic awards 	<ul style="list-style-type: none"> ▪ Training quality assurance guidelines ▪ Increase in student enrollment

Programme	Sub-programme	Delivery Unit(s)	Outputs	Performance Indicators
Cooperative Marketing Programme outcome: Market and market access improved	Value addition and Market access	Cooperative marketing	5 value chains developed	No of societies doing value addition
	Cooperative Ventures	Cooperatives ventures	Concept paper on joint cooperative venture	No of new ventures

c) Fisheries Development

Key outputs (KO)	Key performance indicators	TARGET			
		2011/12	2012/13	2013/14	2014/15
Programme: Fisheries Development					
Outcome: Food security					
S.P.1: Aquaculture					
Increased mariculture production	Per capita consumption of mari cultured fish and fish products				
Increased acreage of land under aquaculture production	Hectare of land under aquaculture production	800	800		800
Increased fish production from aquaculture	Metric tons of annual aquaculture production increased by 2012/13	10,000	15,000		10,000

Increased fingerlings supply to farmers	Fish fingerlings supplied to farmers	28million	28million	28million	28million
Farmers trained in fish farming husbandry	Fish farmers trained	14,000	14	000	14,000

S.P.2: Capture Fisheries

Management and Development of Capture Fisheries

Operationalize Kenya Oceans and Fisheries Council	Kenya Oceans and Fisheries Council in place		KOFC Framework for inter-agency coordination developed	KOFC Inter-agency ocean governance secretariat set up	Fully make operational KOFC, develop strategic plans and implement
Compliance with fisheries management standards	Compliance levels		Conduct Frame survey to develop baseline of infringements	60%compliance	70% compliance
Sustainable coastal artisanal fisheries	Number of species specific management plans implemented		-Implement Prawn management plan -Finalise Lobster management plan	Lobster Fishery Improvement program for MSC certification Finalise ornamental fishery management plan	Implement lobster and ornamental fishery management plan
Make Operational fisheries monitoring and patrol unit	National Patrol and Enforcement Unit established		Initiate procurement of Offshore patrol vessel	Recruitment of staff for the patrol unit	Deployment of patrol unit

Conservation and restoration of fisheries stock and critical habitats	Number of fisheries critical habitats gazetted		Increase number of community managed closed areas by 20%	Increase number of community managed closed areas by 30%	Increase number of community managed closed areas by 50%
Fisheries proposals for funding by donors	Research activities reports		Consultancy on best approach to develop local domestic fleet targeting EEZ tuna resources	Develop proposal for donor funding to develop domestic fleet for EEZ tuna fisheries	Implement project
Ecosystem based fisheries management plans	Number of species specific management plans implemented		2	1	1
Establishment of a National Fisheries Enforcement Unit	National Patrol and Enforcement Unit established		1	1	1
Strengthening co-management governance structure	Number of co-management structures		10	15	15
S.P.3: Fish Safety, Assurance of Quality, Value Addition and Marketing					
Fish safety and quality assured	2000 samples of fish collected and submitted to the laboratory for analysis Six national inspections and twenty seven spot check inspections conducted		400 11	600 11	1000 11
Reduced post harvest losses	-3 laboratories made operational		1	1	1

	12 fish auction centers established		6	4	2
	6 solar driers established		2	2	2
	480 fish handlers and farmers trained		160	160	160
	National Manual of Standard Operating Procedures developed		2000	1000	1000
	Three Value added fishery products piloted and rolled out		1	1	1
	trade fairs, stakeholders forum, village shows and field days held		8	10	10
Health certification of fish and fishery products	Processing of fish and fishery products export/ import certification documents		2500	2500	2500
Strengthened institutional framework of the CA	Recruit 160 officers 47 computers, 120 fish inspections kits, 47 motor cycles and 20 vehicles procured		160	0	0
			70	70	94

d) Lands

Key Outputs	Key Performance Indicators	Delivery Unit	Target
Programme: Land Policy and Planning			
Programme Outcome: Improved livelihood of Kenyans.			
SP 1 - Development Planning and Land Reforms			
Comprehensive National Land Policy and Kenya Constitution 2010 implemented	60% of National Land Policy and Kenya Constitution 2010 recommendations implemented No. Of land legislations enacted	Land Reform Transformation Unit	20 6
National Land Use Policy developed	80% of National Land Use Policy developed	Land Reform Transformation Unit	20
Revenue collected	Ksh.18billion revenue collected	Departments of Lands and Administration and Planning	6,000
Level of customer and employee satisfaction achieved	80% Level of customer and employee satisfaction achieved	Administration and Planning/ Human Resource Management	80
Conversion of KISM into a SAGA	100% conversion of KISM into a SAGA	KISM	100
SP - Land Information Management			
National Land Information System developed	60% of National Land Information System developed 80% of Land records safeguarded and digitized	NLIMS Project Team	20 20

Key Outputs	Key Performance Indicators	Delivery Unit	Target
Land Registries constructed and rehabilitated	12 Land Registries constructed and rehabilitated	Lands and Administration and Planning	4
Kenya National Spatial Data Infrastructure Framework developed	60% of Kenya National Spatial Data framework Developed	Survey	20
	80% of Kenya National Spatial Data Infrastructure Policy	Survey	50
SP 3 – Land Surveying and Mapping			
National and International boundaries pillars inspected and rehabilitated	300 National and International boundary pillars surveyed and maintained	Survey	300
Establishment of geodetic control points	20 No. of Geodetic control points established	Survey	20
Deed plans prepared	30,000 deed plans prepared	Survey	10,000
National topographical and thematic maps updated	30 National topographical and thematic maps updated	Survey	10
students trained on surveying and mapping	390 regular students trained on surveying and mapping	KISM	130
SP 4 – Land Use Planning			
Land use Policy Prepared	80%Land use Policy prepared	Land Reform Transformation Unit	20
National Spatial plan Prepared and approved	% National Spatial Plan prepared and approved	Physical Planning	20
Physical Development Plans approved and Prepared	100% of Physical Development Plans approved and Prepared	Physical Planning	100

Key Outputs	Key Performance Indicators	Delivery Unit	Target
3 resort cities development plans approved (Diani/Ukunda, Kilifi, Isiolo (complete))	80% preparation of 3 resort cities development plans approved	Physical Planning	20
SP 5 – Land Settlement Programme			
Landless families settled	36,000 families settled	Land Adjudication and Settlement	12,000
Adjudication sections finalized	90 Adjudication sections finalized	Land Adjudication and Settlement	30
Land adjudication and boundary disputes resolved	39,000 Land adjudication and boundary disputes resolved	Land Adjudication and Settlement	13,000
Issuance of title deed	510,000 title deeds registered and issued	Lands	170,000
Assets valued for stamp duty purposes	60,000 Stamp duty cases valued	Lands	20,000

e) **Livestock Development**

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	2012/13	2013/14	2014/15
Programme: Livestock Resources Management and Development						
Expected Outcome: Enhanced livestock productivity for social economic development						
S.P.1: Livestock Diseases Management, Vector and Pest Control	Disease and Pest control services	Livestock vaccinated against notifiable diseases	Number of livestock vaccinated	7,300,000	8,000,000	9,000,000
		Livestock branded	Number of livestock branded	200,000	250,000	350,000

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	2012/13	2013/14	2014/15
		Complete construction of Costal Disease Free Zone offices	Number of offices constructed	13	0	0
		Zonal boundary fence designed and cost determined	Design and cost document	1	0	0
	Epidemiology and Economics Unit	Epidemiological Surveillance Systems (ESS) established in the counties	No of Counties ESS Established	25	15	7
	Avian Influenza Control Unit	Avian influenza contingency and integrated national action plans Reviewed	Number of Reviews undertaken	2	2	2
		Avian influenza communication and national compensation strategies finalized	Number of Strategy documents	2	0	0
		Capacity for surveillance of Avian Influenza at border points of entry including air ports, sea ports and inland points enhanced	Number of entry points	5	3	3
		Surveillance of Avian Influenza in High Risk districts carried out	No of districts	46	46	46
		Offices in newly created districts	Number of offices	94	94	94

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	2012/13	2013/14	2014/15
		constructed	constructed			
	Administration Services	Land for district veterinary offices surveyed and title deeds obtained and fencing undertaken	Number of districts	10	10	10
	Tsetse control services	Mass treatment of animals for trypanosomiasis carried out	Number of animals treated	260,000	270,000	280,000
	Zoological services	Entomological Investigation and Surveillance of Honey bees Diseases carried out	No of Missions	7	7	7
	Zoological services	Farmers Trained on Sanitary and Phyto-sanitary measures of honey to enhance access to market	No of farmers trained	500	500	500
	Tick control services	Survey to review tick control strategy and policy undertaken	Number of Surveys	1	0	0
	Tick control services	Review the cattle cleansing act and replace it with a comprehensive vector control act	The act reviewed	0	1	0
		Survey on the prevalence of tick borne diseases and economic impact assessment done	No of Surveys	1	1	0

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	2012/13	2013/14	2014/15
		Quality assurance, control and regulation of tick control products and services	No of new tick control products tested for registration	9	9	9
			No of products tested for tick resistance	60	60	60
		Technical staff trained on emerging pests management	No of staff trained	20	20	0
		Surveillance of emerging insect vectors	Number of surveys	4	4	4
	Tsetse Control Services	Rehabilitation and development of 4 tsetse stations (Kabete, Kiboko, Trans-Mara and Busia) done	Number of stations	4	4	4
S.P.2: Livestock Production and Extension Services	Livestock extension division	Farmers and Pastoralists reached during field days, Shows and Exhibitions	Number of farmers	54,000	58,000	60,000
		Livestock Extension Manuals and Pamphlets developed and distributed	Number of manuals produced and distributed	3,000	3,200	3,400
	Livestock breeding division	Quality breeding animals for farmers produced	Number of animals	1,500	1,600	1,800
		Livestock registered for breeding	Number of animals	50,000	60,000	80,000

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	2012/13	2013/14	2014/15
		evaluation	registered			
	Livestock improvement stations	Sheep and goats improvement stations and livestock farms land surveyed and title deeds issued	Number of stations and farms	5	4	4
		Perimeter fencing of the sheep and goats improvement stations and livestock farms undertaken	Number stations and farms fenced	5	4	4
	KAGRIC	Semen produced and distributed to farmers	Number of doses	780,000	820,000	850,000
	Breeding division	Farmers groups supported to provide/access Artificial Insemination Services.	Number of groups	90	130	200
	Breeding division	Artificial Insemination Service providers in the Country licensed.	Number of licenses	800	850	900
	Breeding division	Genetic importers in the country licensed	Number of licenses	11	11	11
	Breeding division	Indigenous animal genetic species characterized and patented	Number of Species Characterized and patented	2	3	4
	Range management	Denuded rangelands rehabilitated	Number of hectares	1,000	1,200	1,500
	Breeding	Camel breeding in	Number of	10	12	15

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	2012/13	2013/14	2014/15
	division	semi arid districts promoted	districts promoted			
		Strategic Feed Reserve established in Baragoi, Nasuguta, Mogotio, Kajiado and Wajir	Number of hay sheds	5	5	5
	Animal production services	Feedlots to facilitate Production Quality Beef for Export Market established	Number of feedlots	2	2	0
	Range management division	Ranch Infrastructure in Selected ranches to stimulate beef Production for domestic and Export Market rehabilitated	Number of ranches	5	5	5
S.P.3: Food safety and Laboratory Services	Veterinary Public Health division	Certification of foods of animal origin for export and import carried out.	Number of certificates	1,700	2,000	2,300
		Local slaughter houses countrywide categorized and graded	Number of slaughter houses	1,240	1,400	1,000
		Municipalities and districts taken over by the Ministry for meat inspectorate services	Number of municipalities and districts	10	10	10
		Carcasses of food animals inspected	Number of carcasses	4,400,000	5,000,000	5,500,000

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	2012/13	2013/14	2014/15
			inspected			
		Food-borne disease incidence surveillance carried out	Surveillance reports	4	4	4
		Construction of slaughterhouses completed	Number of slaughterhouses	20	0	0
		Milk and milk product samples analyzed for quality	No of samples analyzed	2000	2000	2000
		Public education and awareness creation campaigns on food safety of animal origin conducted	Number of missions	4	4	4
	Laboratory services division	Veterinary laboratory investigation and diagnostic samples analyzed	Number of samples analyzed	74,000	74,000	74,000
		Bio safety level 3 laboratory to support Disease free zone established	Laboratory established	1	1	0
		Foot and Mouth quality assurance laboratory at Embakasi rehabilitated to support DFZ	Laboratory rehabilitated	1	0	0
		Regional veterinary Investigation laboratory infrastructure	No of VIL rehabilitated	7	0	0

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	2012/13	2013/14	2014/15
		rehabilitated				
		Honey quality survey carried out	Number of surveys	4	5	6
		Honey quality Control	No of Honey Samples analyzed	600	700	800
		Milk and Butter fat Analysis	No of Milk Samples Analyzed	4,000	4,500	5,000
	Veterinary farms	Ngong and Maseno veterinary farms land surveyed and title deeds issued	Number of title deeds	2	0	0
		Machakos, Ngong and Maseno and Kabete veterinary farms perimeter fencing undertaken	Number of farms	2	2	0
		Veterinary farms animal infrastructure developed	Number of farms	2	2	0
	Kabete Veterinary farm	Street lighting and road network repair within vetlabs Kabete undertaken	Vetlabs	1	0	0
Sub-Program 4: Livestock Marketing, Value Addition and Early Warning System	Value addition division	Livestock products value chain analysis carried out	Number of products	3	3	3

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	2012/13	2013/14	2014/15
		livestock products value chain promoted	Number of value chains	3	3	3
		Agribusiness Flyers Produced	No of Flyers produced	2,000	2,000	2,000
		Livestock holding grounds surveyed and title deeds issued	Number of holding grounds	3	5	5
		Livestock holding grounds infrastructure improved	Number of holding grounds	3	5	5
		Farmers groups supported with Milk Value addition facilities in centers along the milk corridors	Number of groups supported	10	10	10
		Standards on hides, skins, leather and leather products developed by Kenya Leather Council	Document	1	0	0
	Kenya Leather Development Council	Capacity for stakeholders in the leather industry developed by Kenya Leather Council	Number of stakeholders trained	100	140	200
	Leather and Leather products division	Institute of Leather Science established in Ngong Farm	institute	1	1	1
		Defects in hides and skins reduced	% reduction	6	4	4

Sub-Program	Delivery Unit	Key Outputs	Key Performance Indicators	2012/13	2013/14	2014/15
	Emergency preparedness unit	Livestock Early Warning System Established in ASAL counties	Number of counties	8	8	4
		Livestock Revolving Enterprise Development Fund (LREDF) established	Seed fund	500,000,000	500,000,000	500,000,000
Sub-Program 5: Livestock Policy and Capacity Building	Administration services	Establishment of the East African Community ministerial protocol policy desk established	Number of protocol policy desks established	1	0	1
		Livestock Policies reviewed and developed	Number of policies	5	3	3
	Training division	Infrastructure of livestock training institutions improved	Number of institutions	6	6	6
		In service training of technical staff undertaken	No of staff trained	1,500	1,600	1,800
		Pre-service training at training institutions	Number of staff trained	500	560	600

f) Forestry and Wildlife

Name of Sub Programme (SP)	Delivery unit	Key Output (KO)	Key Performance Indicator. (PI)
Program 1: Forestry and Wildlife Policy regulation and Coordination			
Outcome: Enhanced protection, management and conservation of forestry and wildlife for national development			
Forestry and Wildlife Policy regulation and Coordination	Ministry Headquarters	Finalize the forestry policy	Approved Forest policy
		Review the Forest Act 2005	Enacted Forest Act
		Operationalised the Conservation Secretariat	Operationalised Conservation Secretariat
		Develop forest subsidiary rules and regulations	No. of rules developed
Programme 2: Forestry Development & Management			
Outcome: Increased forest cover			
SP 2.1 Institutional Strengthening and Provision of Skilled Manpower	Kenya Forest Service (KFS)	Review KFS strategic plan 2009/10 – 2013/14	Approved strategic plan
		Gazette additional 25,500 ha	No of ha of gazetted forest
		Employee/Customer survey	Baseline Survey reports
		Work environment survey	Improved delivery of services
		Corruption perception survey	
		Funding model for all flagship projects	Functional funding model
		Branding of all flagship project	Visible project
		Performance contract prepared as per deadlines	Number of programmes implemented

Name of Sub Programme (SP)	Delivery unit	Key Output (KO)	Key Performance Indicator. (PI)
		2 M&E reports	No of M&E reports
		100 % utilization of voted provision & compliance to budgeted provision	Value for money
		Annual, Revised Estimates prepared as per Treasury deadline	Quality Reports prepared
		Annual Accounts by 30 th Sept yearly	Treasury deadlines adhered to for Annual & Revised Estimates
		Develop forestry & wildlife management system(IFMIS,GIS etc)	Technologies generated and adopted
		Operationalization of the Forest Act and Forest Policy	Forest Act & Policy in place
		No 1 Forest Master Plan Reviewed No 1 Timber Act reviewed	Revised Forest Master Plan Revised Timber Act
		3000 staff trained to improve forest management	No of officers trained
		Availability of skilled labour	Provide technical training in forest and related sciences.
		2,500 Uniformed forest rangers trained	No of ranger's to undergo Paramilitary training.
		Developed partnerships with international orgs and development partners	No of partnerships developed
		Management of 4,000 ha Masaita forest training blocks	No of Ha of Masaita forest
	Kenya Forest Service (KFS)	Operational Forest Industrial Training Center (FITC) facility	Revitalize the institution

Name of Sub Programme (SP)	Delivery unit	Key Output (KO)	Key Performance Indicator. (PI)
		Train 200 saw millers	No of saw millers on new and appropriate technology
SP 2.2 Natural Forest Conservation	Kenya Forest Service (KFS)	Rehabilitate 100,000 ha of degraded natural forest	improved environment
		Enrichment planting of 12,500 ha of indigenous forest	soil, water and biodiversity conservation
		Valuation of forest ecosystem	Valued Forest
		Identification and development of potential sites for carbon trading	increase in revenue receipts
	Kenya Forestry Research Institute (KEFRI)	10 demonstration plots established	Methods of rehabilitating 5 water towers demonstrated
		At least 3 products developed and certified per year	Bamboo products developed
		Guidelines on mangrove extraction developed	Current harvesting methods of Mangroves reviewed
		At least 5 demonstration plots established and monitored	Methods for conservation of medicinal plants demonstrated
		1 Number of Analysis report	Policy in natural forests conservation and management analyzed
SP 2.3 Industrial	Kenya Forest	Establishment of 15,000 ha industrial forest	No of ha forest plantation

Name of Sub Programme (SP)	Delivery unit	Key Output (KO)	Key Performance Indicator. (PI)
Plantation Establishment	Service (KFS)	plantation	
		Conduct management inventory of all farm and Natural forests	No of ha inventoried
		Develop forest plantation management plans	No of management plans
		Develop business plans for forest plantation	No of plans
		Implement forest concession report	No of forest concessioned
SP 2.4: Farm and Private Commercial Forestry	Kenya Forest Service (KFS)	Increased on farm tree planting	No of ha planted
		Capacity building for farmers	No of farmers facilitated
		Promote commercial tree planting	No of ha established
		Enhance tree planting in schools	No of seedlings planted
		Conduct tree resource survey	No of surveys conducted
	Kenya Forestry Research Institute (KEFRI)	Implementation of forest extension strategy	Level of strategy implementation
SP 2.5: Dry land Forest Conservation & Management	Kenya Forest Service (KFS)	Protection and rehabilitation of 300,000 ha of dry land forest	Biodiversity conservation
	Kenya Forestry Research Institute (KEFRI)	Implement an invasive tree species management strategy	Improved land productivity
		commission 500 forest based small and micro enterprise	improve the livelihood of the community
		At least 3 products developed certified and deployed each year	Dry lands forest products developed
		Reports on demonstrations and linkages to industry	Prosopis management interventions scaled up

Name of Sub Programme (SP)	Delivery unit	Key Output (KO)	Key Performance Indicator. (PI)
		Drought tolerant trees of 3 species identified	Drought tolerant trees for adaptation to climate change developed
		At least 5 demonstrations with various species established	Biomass energy species developed
SP 2.6: Road and infrastructure development and Maintenance	Kenya Forest Service (KFS)	Rehabilitate 1,500 km of forest roads	Improved road network
		Construct KFS headquarters	Office constructed
		Construct County Forest managers offices	No of offices constructed
		Rehabilitate and maintain office buildings	Improved infrastructure
		Erect barriers to the forests.	Improved forest cover
SP2.7: Forestry Research & Development	Kenya Forestry Research Institute (KEFRI)	At least 6000 Kg of seed collected each year	Seed production increased
		At least 5 stock lists identified and trained per year per centre	Seed distribution improved
		At least 4 ha of seed orchards and seed stands established each year	Area of seed orchards increased
		Draft policy and Regulations	Tree Seed policy and regulations formulated
		LAN in 6 centers installed and WAN in 2 centers connected to Headquarters	ICT strengthened
		At least 30 publications produced each year	Number of publications increased
		At least 18 field days and open days held each year and one scientific conference every 2 years	Communication with clients improved
		Number of collaborative initiatives	Linkages with relevant institutions

Name of Sub Programme (SP)	Delivery unit	Key Output (KO)	Key Performance Indicator. (PI)
			strengthened
		Funds increased by at Kshs 10 million per year	Funds for research increased
		At least 4 joint meetings held per year	Closer linkages with KFS
		At least 4 radio talks, 2 TV features, 6 features in print media, 500 brochures, 3500 calendars, 2 newsletters produced annually and participation in 10 ASK shows per year	Public awareness of KEFRI increased
Programme 3: Wildlife Conservation & Management			
SP 3.1: Conservation & Protection of Wildlife	Kenya Wildlife Service	525 rangers recruited and trained	Number of officers recruited
		100 % response rate to poaching incidences	Trained personnel
		Security equipment procured	Eliminate poaching
		1 caravan procured	Equipping and kitting of uniformed personnel
		80% Response rate to human wildlife conflict issues	Incidence of human wildlife conflict reduced
		70 kilometers of fence done	Corridors identified
		400 community rangers trained	Electric fences rehabilitated
		100 schools & colleges visited	Conservation education equipment procured
		Wildlife rescue centres	Number of schools and colleges visited
		3 MEAs multilaterals attended Wildlife agreements updated	Participation of wildlife multilateral agreements (CITES, Ramsa, Lusaka Taskforce)

Name of Sub Programme (SP)	Delivery unit	Key Output (KO)	Key Performance Indicator. (PI)
		Financial to be sustainability enhanced	Operationalise the Kenya Wildlife Service Fund
		Wildlife census	Number of wildlife identified
		Invasive species management	Invasive species reduced
		2 Habitat areas restored	translocations done
		2 park management plans developed	Status and distribution
		Alternative energy (solar)	Control of invasive species
		Drought mitigation	☐
		Beach management	
SP 3.2: National Parks & Reserves Management	Kenya Wildlife Service	2 Branding of national parks and reserves	Marketing of parks,
		Visibility of KWS parks, Number of parks branded	Parks branded
		100 units Removal of Asbestos	International exhibition participation
		Design of conference facility at headquarters	Number of houses asbestos removed
		2600 km of road routinely maintained	Number of kilometres done
		Unclassified Roads	Number of airstrips constructed
		2 airstrip upgraded to bitumen standard (Voi, Ruma)	No of ranger houses constructed/rehabilitated
		Ranger houses constructed / rehabilitated	

Name of Sub Programme (SP)	Delivery unit	Key Output (KO)	Key Performance Indicator. (PI)
SP 3.3: Youth Conservation Education	Wildlife clubs of Kenya	Visit 800 to schools and community groups conducted	Number of schools and community groups reached by the programme
	Kenya Wildlife Service	Targeted materials produced for the different categories of groups in the region- 9,000	Number of materials produced for the different target groups
	Wildlife clubs of Kenya	Visit to schools to give talks/lectures and show wildlife films-700	Schools visited and offered Mobile Education programme
	Wildlife clubs of Kenya	Advice on wildlife club projects in schools- 50,000	Students, teachers and members of the community visited
		Distribution of education resource materials-10	Education materials distributed
		Ecology outings conducted for school, groups- 400	Schools attending the ecology programme
		Mainstreamed materials on ecological aspects of produced 30,000	Schools attending regional rallies
		Students rallies organized for the different regions-6	Students and teachers attending rallies
		Regional Teachers workshop organized-6	Workshops held
		Regional Students workshops organized-6	Students attending workshops
		Recruitment drive conducted for school groups-6	New schools and individual members recruited increased and old ones retained
		Recruitment drive for corporate and Associate members conducted-8	

Name of Sub Programme (SP)	Delivery unit	Key Output (KO)	Key Performance Indicator. (PI)
		300 Youths trained in tourism and wildlife management courses	Youths trained
		Research in Tourism industry carried out-10	Trained youth under employment in the various sectors of the tourism industry
			Research reports produced

g) Research Institutes

Program: Research and Innovations				
Outcome: Increased productivity and environmental sustainability				
	Sub-Programmes	Delivery Unit	Key Performance Indicator (KPI)	Key Output (KO)
1	Agricultural Research	KARI	Number of technologies and innovations developed	120
2	Forestry Research	KEFRI		74
3	Sugar Research	KESREF		9
4	Tea Research	TRF		4
5	Coffee Research	CRF		8
6	Marine & Fisheries Research	KMFRI		8

3.1.2 Key Strategic Intervention in Counties by Order of Ranking

s/no.	Key issues	Strategic Interventions
1	Lack of affordable quality farm inputs and poor access to credit facilities	<ul style="list-style-type: none"> ➤ Subsidize agricultural and livestock inputs ➤ Revival and strengthening AFC and other institutions targeting farming. ➤ Promoting private sector investment and participation in agriculture development ➤ Establishment of fish fingerling hatcheries
2	Inadequate Extension Services	Strengthening delivery of extension services and research liason
3	Lack of markets	<ul style="list-style-type: none"> ➤ Improve market infrastructure ➤ Increase access to international markets
4	Low Productivity for crops and animals	<ul style="list-style-type: none"> ➤ Increase agricultural productivity, commercialization and competitiveness ➤ Enhance agribusiness ➤ Enhance Field surveillance for pests and diseases ➤ Enhance control of diseases and pest ➤ Strengthen early warning systems
5	Poor governance of cooperative societies	Strengthening governance and management of cooperatives societies
6	Poor Land management	Promote sustainable land and natural resource management
7	Forest encroachment and poor conservation of water catchment areas and water harvesting	<ul style="list-style-type: none"> ➤ Gazette forested areas to avoid destruction and encroachment ➤ Develop Policies to encourage tree planting ➤ Community sensitization on conservation and management of forest resources ➤ Management and conservation of 5 water towers ➤ Construction of water pans
8	Inadequate post-harvest handling and storage	Enhance capacity for post harvest storage and preservation
9	Minimal investment in value addition	<ul style="list-style-type: none"> ➤ Promotion of agro processing ➤ Strengthen existing institutions
10	Human wildlife conflict	<ul style="list-style-type: none"> ➤ Fence the park with electric fence to avoid conflict with humans

Analysis of Resource Requirement versus allocation by:

3.1.3 Sector Resource Requirement

The total resource requirement for the sector in the FY 2012/13 is Kshs.117, 874 million as indicated in the table below. This is a 142.3 percent increase from the allocated funds in 2011/12 of Kshs 48,636 million. The funds will be utilized on various programmes and sub-programmes in the Sector to ensure the GDP contribution of agriculture sector increases in 2012/13 financial year. The Sector has been allocated Kshs. 45,909 million for the 2012/13 FY which is 5.67 per cent of that year's total government budget. The recurrent budget will take up 51 per cent of the allocated budget while 41 per cent will cater for development expenditures.

Table 1: Sector Resource Requirements versus Allocation

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.
Recurrent Expenditure	25,619	39,313	22,465	43,027	47,660
Capital Expenditure	23,017	78,561	23,434	80,945	85,161
Total	48,636	117,873	45,909	123,972	132,820
% Recurrent Expenditure	53	33	49	35	36
% Capital Expenditure	47	67	51	65	64

3.1.4 Sub-Sector Resource Requirement

The sub-sector resource requirements in 2012/13 for the Agriculture, Cooperatives, Fisheries, Lands, livestock, forestry and Research and Innovations institutions under those Ministry's are projected to reach Kshs.117,873 millions a 142 percent increase from the allocated funds in 2011/12. This increase will be utilized on, Agriculture Development Fund, NAAIAP input subsidy programme, strengthening agriculture mechanization stations, upgrading of aquaculture fish farms/hatcheries, development of fish auction centres and fish port facilities at Lamu in Fisheries sub-sector, make fully operational the newly established SASRA in Cooperative sub-sector, implementation of the

Geographical Information System (GIS) based National Land Information Management System and implementation of National Land Policy in Lands sub-sector and implement disease free zones in livestock sub-sector.

Table 2: Sub-Sector Resource Requirements versus Allocation

Sub sector		Printed Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
			2011/12	2012/13		2013/14
		Alloc.	Req.	Alloc.	Req.	
Agriculture						
	Recurrent	6,360	8,118	6,765	8,518	
	Development	10,780	51,646	11,280	51,656	
	Total	17,140	59,764	18,045	60,174	
	% Recurrent	37	14	37	14	
	% Development	63	86	63	86	
Cooperatives						
	Recurrent	1,161	1,800	1,325	2,400	
	Development	368	800	518	1,200	
	Total	1,529	2,600	1,843	3,600	
	% Recurrent	76	69	72	67	
	% Development	24	31	28	33	
Fisheries						
	Recurrent	1,455	4,590	1,511	4,385	
	Development	1,606	4,973	1,606	4,750	
	Total				9,135	

		3,061	9,563	3,117	
	% Recurrent	48	48	48	48
	% Development	52	52	52	52
Lands					
	Recurrent	1,476	1,837	1,516	2,021
	Development	1,304	5,654	1,704	7,523
	Total	2,780	7,491	3,220	9,544
	% Recurrent	53	25	47	21
	% Development	47	75	53	79
Livestock					
	Recurrent	5,380	4,708	3,948	6,959
	Development	2,348	4,635	3,896	3,008
	Total	7,728	9,343	7,844	9,967
	% Recurrent	70	50	66	70
	Recurrent	30	50	34	30
Forestry and Wildlife					
	Recurrent	4,341	5,379	4,549	5,892
	Development	3,445	8,426	3,845	9,121
	Total	7,786	13,804	8,394	15,013
	% Recurrent	56	39	54	39
	% Development	44	61	46	61
Coffee Research Foundation (CRF)					
	Recurrent	422	437	424	524

	Development	70	200	220	100
	Total	492	637	644	624
	% Recurrent	86	69	66	84
	% Development	14	31	34	16
Tea Research Foundation of Kenya (TRFK)					
	Recurrent	260	346	38	397
	Development	277	229	200	255
	Total	536	576	238	652
	% Recurrent	48	60	16	61
	% Development	52	40	84	39
Kenya Sugar Research Foundation (KESREF)					
	Recurrent	481	529	594	582
	Development	163	300	386	140
	Total	644	829	980	722
	% Recurrent	75	64	61	81
	% Development	25	36	39	19
Kenya Agricultural Research Institute (KARI)					
	Recurrent	2,252	2,750	2,380	2,805
	Development	1,559	1,975	1,629	1,860
	Total	3,811	4,725	4,009	4,665
	% Recurrent	59	58	59	60
	% Development	41	42	41	40

Kenya Marine and Fisheries Research Institute (KMFRI)					
	Recurrent	477	1,009	508	1,145
	Development	1,041	1,275	1,641	1,093
	Total	1,518	2,284	2,148	2,237
	% Recurrent	31	44	24	51
	% Development	69	56	76	49
Kenya Forestry Research Institute (KEFRI)					
	Recurrent	829	1,253	881	1,461
	Development	57	217	57	240
	Total	886	1,470	938	1,701
	% Recurrent	94	85	94	86
	% Development	6	15	6	14

3.1.5 Programmes and Sub-Programmes

The resource requirements in terms of programmes increased as follows: Policy, Strategy & Management of Agriculture, crop development and management, agribusiness and information management, cooperative development and management, Cooperative Marketing, fisheries development, land policy and planning and livestock disease management and development, Forestry and Wildlife Policy Regulation and Coordination, Forestry Development and Management, Wildlife Conservation and Management, Research and Innovations by 8 percent, 13 percent, 13 percent, 53 percent, 53 percent, 106 percent and 28 percent respectively

Table 3: Programmes & Sub-programmes Resource Requirements versus Allocation

Sub-Sector	Programme	Sub programme	2011
Agriculture	Policy, strategy and Management of Agriculture	Development/ Review of Agricultural Policy, Legal and Regulatory Frameworks	1,5
		Agricultural Planning and Financial Management	9
		Sub total	2,4
	Crop Development and Management	Land & Crops Development	4,6
		Food Security Initiatives (NMK)	2,1
		Agriculture Extension Services	7,9
		Sub Total	12,6
	Agribusiness And Information Management	Agribusiness & Market Development	2,6
		Agriculture Information and Service	1,1
		Sub Total	2,7
		Total	17,7
	Cooperative	Cooperative Administration and Support Services	Policy implementation and coordination
Strategic planning & policy development			21.5
Finance and Procurement Services			33.5
Sub Total			35
Cooperative Development & Management		Cooperative Arbitration	38
		Management capacity of key cooperative org./institutions	23
		Cooperative Governance and Accountability	28
		Cooperative Advisory & Extension Services	

			49
		Cooperative Education and Training	11
		Sub Total	1,10
	Cooperative Marketing	Value addition and Market access	13
		Cooperative Ventures	-
		Sub Total	13
		Total	1,5
Fisheries	Fisheries Development	Aquaculture Development	1,92
		Development and management of capture fisheries	1,10
		Fish Inspection and Quality Assurance	34
		Sub Total	3,0
		Total	3,0
Lands	Land Policy and Planning	Development Planning and Land Reforms	767
		Land Information Management	145
		Land Surveying, Mapping and Management of National Spatial Data	1,25
		Land Use Planning	1,06
		Land Settlement programme	277
		Sub-Total	3,50
		Total	3,50
Livestock	Livestock Resources Management and Development	Livestock policy	1,71
		Disease	2,32

		Livestock Production	1,982
		Food Safety	1,407
		Marketing and Value Addition	303
		Sub-Total	7,728
		Total	7,728
Forestry and Wildlife	Forestry and Wildlife Policy regulation and Coordination	Forestry and Wildlife Policy regulation and Coordination	1,728
		Sub-Total	1,728
	Forestry Development & Management	Institutional Strengthening and Provision of Skilled Manpower	1,728
		Natural Forest Conservation	800
		Industrial Plantation	800
		Farm and Private Commercial forestry	400
		Dry land forest conservation management and research.	400
		Road infrastructure development and Maintenance	728
		Sub-Total	4,856
	Wildlife Conservation & Management	Conservation & Protection of Wildlife	900
		National Parks & Reserves Management	1,728
		Youth Conservation Education	400
		Sub-Total	2,828
	Total	7,728	
Coffee Research Foundation	Coffee Research	Coffee Breeding	728
		Coffee nutrition and quality improvement	728

		Research on coffee physiology and Bio-technology	
		Agronomic research on coffee	
		Coffee Diseases Management	
		Coffee Insects Pest Management	
		Socio-economic research on coffee	
		Coffee research Information dissemination	
		Total	
Tea Research Foundation of Kenya	Tea Research	Crop Improvement and Management	
		Quality, Product Diversification and Branding	
		Sustainable Production, Resource Conservation and Environment	
		Technology Transfer	86
		Total	53
Kenya Sugar Research Foundation	Sugar Research	Crop Development	
		Agricultural Engineering, Milling and Processing	
		Technology Transfer, Economics and Biometrics	
		Total	6
Kenya Agricultural Research Institute	Agricultural Research	Crops (Food And Horticultural Crops)	1,5
		Livestock Research Programme	6
		Natural Resources Management	6
		Biotechnology And Genetic Resources	3

		Socio-Economics And Applied Statistics	4
		Adaptive Research, Outreach And Partnerships	4
		Total	3,3
Kenya Marine and Fisheries Research Institute	Marine and Fisheries Research	Fisheries research	3
		Aquaculture research	3
		Value addition and post-harvest research	2
		Environment and ecology research	2
		Socio-economics research	1
		Information and data management	
		Management and Administration	
		Total	1,5
Kenya Forestry Research Institute	Forest Research	Farm Forestry	14
		Natural Forest	12
		Dryland Forestry	12
		Industrial Plantations	96
		Tree Seed	11
		Technology Dissemination and Service	19
		Partnership and Networks	28
		Corporate Affairs and Public Relations	31
		Management and Administration	-
		Strengthening Infrastructure	

			20
		Total	88
	Sector Total		48,6

3.1.6 Allocation to Strategic Interventions in Counties

S/No.	Key Strategic Intervention	Allocation	
		National Government	County Government
1	<p>Revival and strengthening AFC and other institutions targeting farming.</p> <p>Promoting private sector investment and participation in agriculture development</p> <p>Subsidize agricultural and livestock inputs</p>		
2	Strengthening delivery of extension services and research liaison		
3	<p>Improve market infrastructure</p> <p>Increase access to international markets</p>		
4	<p>Increase agricultural productivity, commercialization and competitiveness</p> <p>Enhance agribusiness</p> <p>Enhance Field surveillance for pests and diseases</p> <p>Enhance control of diseases and pest</p> <p>Strengthen early warning systems</p>		
5	Promote sustainable land and natural resource management		
6	<p>Gazette forested areas to avoid destruction and encroachment</p> <p>Develop Policies to encourage tree planting</p> <p>Community sensitization on conservation and management of forest resources</p>		

S/No.	Key Strategic Intervention	Allocation	
		National Government	County Government
	Management and conservation of 5 water towers		
7	Promote fisheries development		
8	Enhance capacity for post harvest storage and preservation		
9	Promotion of agro processing Strengthen existing institutions		
10	Roof catchment Construction of water pans De-silting of dams		
11	Fence the park with electric fence to avoid conflict with humans		
12	Strengthening governance and management of cooperatives societies		

3.1.7 Semi Autonomous Government Agencies

The total resource requirements of SAGAs by sub sectors and their indicative allocations in 2012/13 are provided in the section that follows;

a.) Agriculture
i. Current Transfers

Name of the SAGA	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
	2011/12	2012/13		2013/14	2014/15
	Allo	Req	Allo	Req	Req
Cotton Development Authority	180	180	180	180	180
Coconut Development Authority	80	80	80	80	80

Kenya Plant Health Inspectorate Services	448	448	448	448	448
Pest Control Product Board	124.6	124.6	124.6	124.6	124.6
Tea Board of Kenya	60	60	60	60	60
Coffee Board of Kenya	30	30	30	30	30
Horticultural Crops Development Authority	320	320	320	320	320
Bukura Agricultural College	96.5	91.5	91.5	91.5	91.5
Total	1339.1	1334.1	1334.1	1334.1	1334.1

Capital Transfers

Name of the SAGA	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2012/13		2013/14	2014/15
	2011/12	Req	Allo	Req	Req
Coffee Development Fund	310	310	310	310	310
Bukura Agricultural College	50	50	50	50	50
Kenya Plant Health Inspectorate Services (KEPHIS)	40	40	40	50	50
Total	400	400	400	410	410

b.) Cooperative Development and Marketing

Name of the SAGA	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)	
		Req	Allo

	2011/12	2012/13		2013/14	2014/15
	Allo	Req	Allo	Req	Req
Cooperative College of Kenya	115.5	250	115.5	300	300
SACCO Societies Regulatory Authority (SASRA)	100.2	260	100.2	245	330
Total					

c.) Livestock Development

Name of the SAGA	Estimates 2011-12 (Million Kshs)	Allocation (Million Kshs)			
		Req. 2012-13	Alloc. 2012-13	Req. 2013-14	Req. 2014-15
Kenya Dairy Board	144	150	144	171	195
Kenya Meat Commission	36	70	36	46	52
Kenya Veterinary Board	30	35	30	40	45
Kenya Animal Genetics Resource Centre	12.8	70	12.8	80	96
Kenya Leather development council	131	60	131	65	70
Kenya Veterinary Vaccine Production	70	200	70	110	120

Name of the SAGA	Estimates	Allocation			
	2011-12 (Million Kshs)	(Million Kshs)			
		Req. 2012-13	Alloc. 2012-13	Req. 2013-14	Req. 2014-15
Institute					
Total	423.8	585	423.8	512	578

Kenya Wildlife Service				
Sub Programme	2011/12	2012/13	Projected Estimates	
			2013/14	2014/15
Conservation & Protection of Wildlife	937.3	2,325	2,460	2,295
National Parks & Reserves Management	1260.0	2,200	2,250	2,376
Youth Conservation Education	35	40	23	25
TOTAL	2,232.3	4,565.0	4,733.0	4,696

3.1.8 Economic classification

Table 4: Economic Classification Resource Requirements versus Allocation

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.

Current Expenditure					
Compensation of employees	12576	15573	13423	17176	18618
Use of Goods and Services	7300	14033	7716	17057	19162
Grants and transfers	5414	6504	5514	6960	7740
Other Recurrent	329	1437	286	1834	2139
Sub-Total	25,619	37,547	26,938	43,027	47,660
Capital Expenditure					
Acquisition on Non-financial Assets	16,774	68,190	19,677	66,872	68,768
Grants and transfers	1,912	6,622	1,913	7,978	9,806
Other Development	4,331	5,518	4,494	6,095	6,587
Sub Total	23,017	80,329	26,084	80,945	85,161
Total	48,636	117,877	53,022	123,972	132,820

Under the economic classification, projected allocations for compensation of employees is expected take about 49.8 percent of the current expenditures in 2012/13 financial year, use of goods and services about 28.6 percent and current transfers at 20.5 percent. Under the capital expenditures, projected allocations for acquisition of non financial assets are expected to take the largest share of 75 percent.

Sub Sector Economic Classification:

Sub sector economic classifications for the various sub sectors are indicated below.

a) Agriculture

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2012/13		2013/14	2014/15
	2011/12	Req.	Alloc.	Req.	Req.
	Alloc.	Req.	Alloc.	Req.	Req.

Current Expenditure					
Compensation of employees	3,386	4,058	3,591	4,220	4,389
Use of Goods and Services	1,635	2,726	1,735	2,944	3,180
Grants and transfers	1,339	1,334	1,439	1,354	1,354
Other Recurrent	0	0	0	0	0
Sub-Total	6,360	8,118	6,765	8,518	8,923
Capital Expenditure					
Acquisition on Non-financial Assets	10,156	51,246	10,656	51,246	51,851
Grants and transfers	624	400	624	410	450
Other Development				0	0
Sub Total	10,780	51,646	11,280	51,656	52,301
Total	17,140	59,764	18,045	60,174	61,224

b) Cooperatives Development & Marketing

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure					
Compensation of employees	559	610	581	670	780
Use of Goods and Services	445	830	571	1,350	1,700
Grants and transfers	136	300	136	300	250
Other Recurrent	21	60	40	80	70
Sub-Total	1,161	1,800	1,328	2,400	2,800
Capital Expenditure					
Acquisition on Non-financial Assets	139	150	295	400	800
Grants and transfers	130	400	130	350	300
Other Development	100	250	193	450	500
Sub Total	368	800	618	1,200	1,600
Total	1,529	2,600	1,946	3,600	4,400

c) Fisheries Development

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14

	Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure					
Compensation of employees	448	1,434	448	1,370	1,266
Use of Goods and Services	983	3,060	1,039	2,923	2,701
Grants and transfers					
Other Recurrent	24	96	24	92	85
Sub-Total	1,455	4,590	1,511	4,385	4,052
Capital Expenditure					
Acquisition on Non-financial Assets	1,606	4,973	1,606	4,750	4,389
Grants and transfers					
Other Development					
Sub Total	1,606	4,973	1,606	4,750	4,389
Total	3,061	9,563	3,117	9,135	8,441

d) Lands

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure					
Compensation of employees	1,476	1,837	1,516	2,021	2,223
Use of Goods and Services	583	3,819	684	4,624	5,670
Grants and transfers					
Other Recurrent	142	972	142	1,315	1,620
Sub-Total					

	2,201	6,628	2,342	7,960	9,513
Capital Expenditure					
Acquisition on Non-financial Assets	800	4,484	1,200	5,631	6,553
Grants and transfers					
Other Development	504	1,170	504	1,892	2,470
Sub Total	1,304	5,654	1,704	7,523	9,023
Total	3,505	12,282	4,046	15,483	18,536

e) Livestock Development

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)				
		2011/12	2012/13		2013/14	2014/15
		Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure						
Compensation of employees	3,141	3,299	3,241	4,285	5,142	
Use of Goods and Services	2,127	1,276	2,265	2,517	3,020	
Grants and transfers	112	133	112	157	189	
Other Recurrent						
Sub-Total	5,380	4,708	5,618	6,959	8,351	
Capital Expenditure						
Acquisition on Non-financial Assets	1,651	3,891	2,201	2,117	2,541	
Grants and transfers	697	744	697	891	1,069	
Other Development						
Sub Total	2,348	4,635	2,898	3,008	3,610	

Total	7,728	9,343	8,516	9,967	11,961
-------	-------	-------	-------	-------	--------

f) Forestry and Wildlife

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure					
Compensation of employees	101	109	309	113	119
Use of Goods and Services	399	511	399	612	629
Grants and transfers	3,827	4,737	3,827	5,149	5,947
Other Recurrent	15	22	15	18	19
Sub-Total	4,341	5,379	4,549	5,892	6,714
Capital Expenditure					
Acquisition on Non-financial Assets	1,978	2,445	2,378	1,936	1,936
Grants and transfers	462	5,078	462	6,327	7,987
Other Development	1,006	903	1,006	858	927
Sub Total	3,445	8,426	3,845	9,121	10,850
Total	7,786	13,804	8,394	15,013	17,564

g) CRF

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure					
Compensation of employees	173	191	173	210	231
Use of Goods and Services	249	193	251	261	282
Grants and transfers					
Other Recurrent		53		53	53
Sub-Total	422	437	424	524	566
Capital Expenditure					
Acquisition on Non-financial Assets	60	50	210	50	50
Grants and transfers					
Other Development	10	150	10	50	50
Sub Total	70	200	220	100	100
Total	492	637	644	624	666

h) TRFK

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure					
Compensation of employees					

	90	126	38	133	139
Use of Goods and Services	107	139		167	153
Grants and transfers					
Other Recurrent	63	81		98	90
Sub-Total	260	346	38	397	382
Capital Expenditure					
Acquisition on Non-financial Assets	77	29		35	90
Grants and transfers					
Other Development	200	200	200	220	220
Sub Total	277	229	200	255	310
Total	536	576	238	652	692

i) KESREF

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure					
Compensation of employees	157	165	270	173	178
Use of Goods and Services	324	364	324	409	416
Grants and transfers					
Other Recurrent					
Sub-Total	481	529	594	582	594
Capital Expenditure					
Acquisition on Non-financial Assets	163	300	386	140	40

Grants and transfers					
Other Development					
Sub Total	163	300	386	140	40
Total	644	829	980	722	634

j) KARI

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure					
Compensation of employees	2,002	2,200	2,130	2,250	2,250
Use of Goods and Services	250	550	250	555	560
Grants and transfers					
Other Recurrent					
Sub-Total	2,252	2,750	2,380	2,805	2,810
Capital Expenditure					
Acquisition on Non-financial Assets					
Grants and transfers					
Other Development	1,559	1,975	1,629	1,860	1,791
Sub Total	1,559	1,975	1,629	1,860	1,791
Total	3,811	4,725	4,009	4,665	4,601

k) KMFRI

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure					
Compensation of employees	366	586	397	616	647
Use of Goods and Services	111	423	111	529	661
Grants and transfers					
Other Recurrent					
Sub-Total	477	1,009	508	1,145	1,308
Capital Expenditure					
Acquisition on Non-financial Assets	145	622	745	568	518
Grants and transfers					
Other Development	896	653	896	525	375
Sub Total	1,041	1,275	1,641	1,093	893
Total	1,518	2,284	2,148	2,237	2,201

l) KEFRI

Expenditure Classification	Approved Estimates (Million Kshs)	Projected Estimates (Million Kshs)			
		2011/12	2012/13		2013/14
	Alloc.	Req.	Alloc.	Req.	Req.
Current Expenditure					
Compensation of employees	676	958	729	1115	1255
Use of Goods and Services	88	142	88	167	191

Grants and transfers					
Other Recurrent	65	153	65	178	202
Sub-Total	829	1,253	881	1,461	1,647
Capital Expenditure					
Acquisition on Non-financial Assets					
Grants and transfers					
Other Development	57	217	57	240	254
Sub Total	57	217	57	240	254
Total	886	1,470	938	1,701	1,901

3.1.9 Resource Allocation Criteria

The following criteria have served as guides for allocating resources within the sector:

- Linkage of the programme with the objective of Medium term plan of Vision 2030 for the period 2008-2012;
- Degree to which a programme addresses core poverty interventions;
- Degree to which the programme is addressing the core mandate of the MDAs
- Expected outputs and outcomes from a programme
- Linkage of a programme with other programmes
- Cost effectiveness and sustainability of the programme
- Immediate response to the requirements of the implementation of the Constitution

3.2 Capital Projects

Any proposals for additional allocation of resources have indicated a resultant increase in the final output of the MDAs or an increase in its efficiency with the adoption of new technology improvement. The proposed additional or new expenditure are aligned with the MDAs mandate and should be subject to the available budgetary resources.

The proposed capital budgets have been evaluated in the context of the following elements:

- a. those projects that are in full compliance with the Government regulations and priorities as outlined in the First Medium Term Plan of Kenya Vision 2030 for the period 2008 – 2012 and which are justified for financing.
- b. How their proposed projects will contribute to economic growth, job creation and increased citizen's welfare among others.

CHAPTER FOUR

4 CROSS - SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1 Introduction:

The ARD sector has a direct linkage to all other sectors and is therefore crucial for their operations. The linkages/collaborations are stipulated as follows:

4.1.1 Energy, Infrastructure and ICT

ARD sector has a strong linkage with the Energy, Infrastructure and ICT sector. This is inevitable if the ARD is to perform efficiently and effectively. For example, ARD needs the railways, roads, air transport to move inputs to ARD and outputs to the market. Energy is critical to the success of ARD and this includes renewable and non-renewable energy.

The Nairobi metropolis is linked to ARD as a main market for farm and forest products and main supplier of the sector inputs. Further ICT linkage to the sector is equally essential not only for market information for the ARD sector but also for the dissemination of research technologies.

4.1.2 General Economic, Commercial and Labour Affairs:

ARD produce the bulk of the country's exports, raw materials for the manufacturing industries as well as food for the tourism industry. Scientific information from ARD on forest and woodland habitats will support ecotourism. The sector is a backbone of regional and East African development. Further the sector's success depends on applying sound industrial relations. There is therefore strong cross sector linkage in terms of market development, regional development, marketing and supply of labour.

4.1.3 Health:

Human health is important as it affects labour force in the ARD sector activities. A healthy nation is critical to productivity. Pandemics such as malaria and HIV/AIDS pose a big threat

to the supply of labour to ARD sector. Conversely, the ARD sector provides food essential for a healthy nation.

4.1.4 Education:

The education sector works closely with ARD in terms of capacity building, technology development and dissemination. The Education Sector is the source of human Capital for the ARD Sector. A functional literate population is an asset to the ARD sector since it reduces the cost of operations and provides skilled labour force. Conversely the ARD sector provides food, livestock, fishery, tree products etc. to the Education sector.

4.1.5 Governance Justice Law and Order (GJLOS)

The ARD sector relies on the GJLOS sector for legal instruments and corporate governance. These are crucial towards ensuring administration of justice, resolution of disputes, maintenance of law and order which are essential for the performance of the sector.

4.1.6 Public Administration and International Relations (PAIR)

The Sector collaborates with PAIR for policy direction and fulfilment of national and international goals by providing an enabling environment. Funding to ARD and other sectors come from PAIR, and the overall national development planning and public expenditure management is undertaken by PAIR. Further the sector is crucial as it provides macroeconomic policy which is essential for the performance of the sector.

4.1.7 National Security

Security important in ARD investments, it ensures the freedom of stakeholders. The national security promotes public security and minimizes conflicts in the sector resulting in increased productivity.

4.1.8 Social Protection, Culture and Recreation

The ARD sector needs the support of the sector for Social Protection, Culture and Recreation in development of Arid and Semi-Arid areas in terms of agricultural and pastoralists activities. ARD collaborates with the other sectors in settlement of internally displaced

persons. The sectors efficient and effective development would rely on special interventions in unforeseen circumstances such as drought, floods. Accurate information on gender imbalance, vulnerable groups, youth talents and viable areas of investment will be critical for proper planning of ARD Sector.

4.1.9 Environmental Protection, Water and Housing

The ARD works with the sector for purposes of environmental sustainability. Sustainable environmental management is essential for maintenance of agricultural productivity. Vegetation cover helps in reducing soil erosion and increase water availability. Harnessing the country's irrigation potential, coupled with efficient utilization of available water resources for agriculture through appropriate water harvesting technologies improves food security. Good shelter is vital not only for the success of the sector but also ensuring adherence to the constitutional rights.

4.1.10 Public- Private Partnerships (PPP)

The ARD Sector links with the Private Sector in programme implementation. Some key Sector programmes are funded through Public Private Partnership (PPP) initiatives. Not only do PPP provide markets, but also technology and information dissemination. The sector provides an enabling environment and infrastructure.

4.2 EMERGING ISSUES AND CHALLENGES

4.2.1 Emerging Issues

Some of the emerging issues affecting the Agriculture and Rural Development (ARD) sector include;

a) Climate Change

Climate change includes global warming, rise of sea level and an increase in the frequency of extreme and unpredictable weather changes. This can cause serious challenges to sustainable ARD sector activities. In Kenya, climate change is expected to severely compromise ARD sector activities and performance.

b) Use of Information Communication Technology (ICT)

ICT presents the sector with opportunities for development and expansion. The challenge is how to optimally harness ICT in ARD sector.

4.2.2 Challenges

i) High poverty levels and drought

High poverty level in the ARD sector is a challenge to adoption of appropriate technology, investment and sustainable production. The country has been experiencing severe droughts and extreme weather events resulting in loss of livestock, crops and livelihoods. This results in substantial reallocation of resources towards drought mitigation thus affecting service delivery in ARD sector.

ii) Climate change

Adaptation and mitigation measures against climate change pose serious challenges to ARD sector as they require enormous resources.

iii) Agricultural land sub-division and increased urbanization:

Rapid population increase, urbanization and inheritance practices have continually reduced land holding to uneconomical sizes for agricultural production. Although rapid urbanization increases the markets for agricultural products, it has resulted in conversion of arable land into housing estates.

iv) Inadequate market and infrastructure:

Marketing of ARD produce continues to be adversely affected by inadequate market information, market infrastructure, and supportive infrastructure such as roads, cold storage structures and energy. The dependence on a few external market outlets makes agricultural exports vulnerable to changes in the demand and unexpected non-trade barriers by foreign markets.

v) Limited Value addition and product diversification

ARD products are mostly sold in raw form instead of value-added form fetching low prices. The challenge is how to enhance value addition.

vi) Inadequate Legal and policy framework:

Currently, there are numerous pieces of legislation in the sector, which have not been reviewed and some are redundant. This coupled with a lengthy process of review have resulted in laws and policies that lag behind the current ARD development.

vii) **Limited use of appropriate technology:**

Use of technology and innovation in agriculture is limited. Although the country has a well-developed agricultural and tree research infrastructure there is weak research-extension-farmer linkages. Technology adoption is limited and therefore productivity is low and inefficient.

viii) **Inadequate Capacity to manage pests and diseases:**

The country's limited capacity to manage pests and diseases contributes to pre and post-harvest losses and hamper trade. New and re-emerging pests and diseases compound the problem.

ix) **Limited financial services and credit:**

The current high interest rates make it difficult for most ARD stakeholders to access financial services. Further, the formal financial system is yet to develop financial products and services that are particularly suitable to sector activities.

x) **High cost of Constitution implementation**

The new constitution will require enormous resources to implement. This will limit resources coming to the sector. Further challenge faced by the sector will be putting up and rationalizing the necessary structures at the national and county level.

xi) **Inadequate Government funding to the sector**

The current level of government funding to the sector is generally low and this hampers the performance of ARD sector.

xii) **High incidence of HIV/AIDS, malaria and other diseases:**

There is a high incidence of HIV/AIDs and other diseases in the country. These diseases have resulted in the loss of productive ARD personnel hence reducing productivity of the

sector. Further, diversion of investible resources to the treatment and care of those infected reduces funding to the sector.

xiii) Conversion of middle level institutions to universities

In the recent past, the country has witnessed the conversion of middle level ARD institutions to universities. This has led to a reduction in the number of middle-level technicians with adverse effects on ARD in general.

xiv) Inadequate monitoring and evaluation:

The monitoring and evaluation functions are not well linked to the budgetary process. Currently, the production of the annual and medium term progress reports is not clearly synchronized to the budget cycle. This has made it difficult to track implementation and performance.

Reports indicative of the resource use- budgeting

xv) Low Youth participation

There is low youth participation in the sector, leaving the elderly population to participate. This obviously affects ARD productivity.

xvi) Inadequate monitoring and evaluation:

There is no defined monitoring and evaluation system within the sector.

CHAPTER FIVE:

5 Conclusion

Agriculture and Rural Development Sector is the mainstay of the Kenyan economy, directly contributing 26 percent of the GDP annually and another 27 percent indirectly. The sector has both direct and indirect linkages and plays a pivotal role in the success of the other sectors in the economy.

The sector is built on a firm policy and institutional framework through the Agriculture Sector Development Strategy (ASDS, 2010-2020). The on-going land reforms in the land subsector are important to the success of this sector. Achieving these broad sector goals requires a cross-sector approach and a sound enabling environment which demands harmony within government and involvement of all stakeholders including the private sector and development partners. In addition, investment in generation and promotion of relevant technologies through research will drive the sector towards its objectives.

During the year under review, the sector's performance improved significantly in realizing the set targets and utilizing allocated resources. Recurrent expenditures registered mixed performances and grew by 16.7% between 2008/09 and 2010/11. Absorption capacity has consistently been over 99.5% demonstrating the ability of the ARD sector to achieve the planned activities in their annual work plans.

Development budget allocations to the sector increased by 116.8% between 2008/09 and 2010/11. This was mainly due to the Economic Stimulus provided to several sub-sectors in 2010/11. The absorption averaged 90%. The low absorptions in some years were due to delayed disbursements of funds.

The Sector has identified ten priority programmes for implementation during the 2012/13–2013/14 period at the county level. These programmes are expected to help achieve the

sector's goal of "an innovative, commercially oriented and modern agriculture sector, promote and safe guard the state of environment for economic growth.

The current resource envelope for in the FY 2011/12 is Kshs. 48,636 million. In the 2012/13, the sector requires 117,873 million. The funds will be utilized at National and County level to ensure the devolution and strengthening of the sector activities at the county.

The main emerging issues affecting the sector are Climate Change, Constitutional dispensation, inadequate funding and the insecurity situation in the country and within the region.

The sector has made several recommendations aimed at addressing emerging issues and challenges so as to realize its full potential. To ensure that the sector meets its objectives, it is imperative that the sector be provided with adequate funding, timely release of funds and the establishment of the sector M&E system. The sector further recommends that, the development of necessary infrastructure at national and county government levels for efficient service delivery be undertaken.

CHAPTER SIX:

6 RECOMMENDATIONS

In order for the sector to effectively achieve its objectives, there is need to:

1. Ensure funding for Vision 2030 flagship projects is provided outside the sector allocations so as to release funds for other sector needs.
2. Ensure timely release of Government counter-part funding for donor-funded projects.
3. Improve efficiency of the accounting system and processes to ensure timely release of budgeted funds to projects implementing units.
4. Project implementers should improve efficiency in financial management and documentation to facilitate timely reimbursement by donors and enhance projects/programmes completion.
5. Review procurement procedures to facilitate timely implementation of planned activities.
6. Establish a Sector M & E Committee and set aside funds from the sector budget for its operations.
7. Secure land for agricultural and rural development activities through issuance of title deeds.
8. Establish a mechanism for ARD sector to spearhead realization of the National 10% tree/forest cover.
9. Ensure availability of subsidized agricultural inputs.
10. Establish a sector committee for commercialization of technologies and products/services developed by the sector.
11. Undertake staff rationalization and ensure they are competitively remunerated for effective service delivery.
12. Develop/rehabilitate necessary infrastructure at National and County levels for improved service delivery.
13. Ensure sector services are availed to counties according to their needs.

14. Embrace aspects of climate change mitigation and adaptation in projects/programmes under the ARD sector.
15. Enhance value addition and marketing of sector products and services.
16. Develop a framework for the implementation of the proposed recommendations as outlined in table 6.1

Table 6.1 Proposed implementation framework for the recommendations

S/No.	Recommendation	Actor(s)
1	Ensure funding for Vision 2030 flagship projects is provided outside the sector allocations so as to release funds for other sector needs	MOF
2	Ensure timely release of Government counter-part funding for donor-funded projects	Sector Ministries/SAGAs
3	Improve efficiency of the accounting system and processes to ensure timely release of budgeted funds to projects implementing units	MOF/Sector Ministries/SAGAs
4	Project implementers should improve efficiency in financial management and documentation to facilitate timely reimbursement by donors and enhance projects/ programmes completion	Project coordinators
5	Review procurement procedures to facilitate timely implementation of planned activities	MOF
6	Establish a Sector M & E Committee and set aside funds from the sector budget for its operations	Sector Ministries/SAGAs
7	Secure land for agricultural and rural development activities through issuance of title deeds	Sector Ministries/SAGAs
8	Establish a mechanism for ARD sector to spearhead realization of the National 10% tree/forest cover.	Sector Ministries
9	Ensure availability of subsidized agricultural inputs	MOF
10	Establish a sector committee for commercialization of technologies and products/services developed by the sector	Sector Ministries/SAGAs
11	Undertake staff rationalization and ensure they are competitively remunerated for effective service delivery	Sector Ministries/SAGAs
12	Rehabilitate/develop necessary infrastructure at	Sector Ministries/SAGAs

S/No.	Recommendation	Actor(s)
	National and County levels for improved service delivery	
13	Ensure sector services are availed to counties according to their needs	Sector Ministries and SAGAs
14	The projects/programmes under the ARD sector to embrace aspects of climate change mitigation and adaptation	Sector Ministries/SAGAs
15	Enhance value addition and marketing of the sector products	Sector Ministries/SAGAs