



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

AGRICULTURE, LIVESTOCK AND FISHERIES SUB SECTOR REPORT

MTEF 2022/2023 – 2024/25

NOVEMBER 2021

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ABBREVIATIONS AND ACRONYMS

AAK	Agrochemicals Association of Kenya
AI	Artificial Insemination
AMS	Agriculture Mechanization Services
ASDSP	Agriculture Sector Development Strategy Project
ASK	Agricultural Society of Kenya
ATC	Agricultural Training Centre
BMU	Beach Management Unit
CBOs	Community Based Organizations
CCPP	Contagious Caprine Pleuropneumonia
CDA	County Director of Agriculture
CDF	County Director of Fisheries
CDLP	County Director of Livestock of Production
CIDP	County Integrated Development Plan
CIG	Common Interest Groups
CSOs	Civil Society Organizations
ECF	East Coast Fever
FAW	Fall Army Worm
FBOs	Faith Based Organizations
FMD	Foot and Mouth Disease
ICT	Information and Communication Technology
IFAD	International Fund for Agricultural Development
IFMIS	Integrated Financial Management Information System
KARLO	Kenya Agricultural Research and Livestock Organization
KCEP-CRAL	Kenya Cereal Enhancement Project – Climate Resilient Agricultural Livelihood Window
KMFRI	Kenya Marine Fisheries Research Institute
LSD	Lumpy Skin Disease
MCS	Monitoring Control and Surveillance

MESPT	Micro Enterprises Support Programme Trust
MLND	Maize Lethal Necrosis Diseases
MTEF	Medium Term Expenditure Framework
MTP II	Second Medium Term Plan
NARIGP	National Agriculture Rural Inclusive Growth Project
PLWD	People Living with Disabilities
PLWHA	People Living with HIV/AIDS
PO	Producer Organizations
PPP	Public-Private Partnerships
RVIST	Rift Valley Institute of Science and Technology
SDCP	Smallholder Dairy Commercialization Project
SHEP	Smallholder Horticulture Empowerment and Promotion Project for Local and Up Scaling
SIDA	Swedish International Development Cooperation Agency
UPL	United Phosphorous Limited
VIJABIZ	Vijana in Business "Youth in Business"
VMG	Vulnerable and Marginalized Groups

EXECUTIVE SUMMARY

The Agriculture, Rural and Urban Development (ARUD) Sector has two main subsectors: Agriculture, Livestock and Fisheries, and Land, Physical Planning and Housing. The Agriculture sub sector is a key driver of the County's economic growth through enhancing food security, income generation, employment and wealth creation. The sub sector contributes indirectly to economic growth through cross linkages with other sectors. During the period under review, the sub sector implemented programmes and sub programs as outlined in the County Integrated Development Plan (CIDP) that include; Administration, Planning and Support Services; Livestock Resources Management and Development; Fisheries Management and Development and Crop Development and Management which are in line with the Big 4 Agenda and Governor's Manifesto.

The sub sector has outlined an analysis of the programmes in Agriculture sub sector during the review period 2018/19, 2019/20 and 2020/21. The analysis of programme/sub programme expenditure indicates that the sub sector spent Ksh. 645,408,027.00 in 2018/19, (62%) Ksh. 924,461,200.20 in 2019/20 (68%) and Ksh. 802,347,007.60 in 2020/2021 (82%) against allocations in the three financial years. It has provided progress of both domestically and externally financed projects. Developmental partners such as the World Bank and SIDA have continued to supplement funding towards sub sector programmes and projects. Such projects include NARIGP and ASDSP. The report provides detailed assessment of the progress achieved towards realization of outcomes and the targeted outputs after the implementation of the Medium-Term budgets 2018/19–2020/21. The report has also outlined development projects to be funded in the MTEF 2022/23–2024/25. It also provided detailed cross-sector linkages and emerging issues and challenges the sub sector faces. It has identified programmes and projects that may be funded under Public Private Partnership (PPP) arrangement.

Despite these, the sub sector faces challenges key among them animal and plant disease outbreaks and other impacts of climate change which affected households' food security as well as income. The sub sector is adversely affected by poor infrastructure in most parts of the county, limited value addition and high production costs of agricultural products among others. Rampant and illegal poaching of fish in Lake Naivasha, requires constant monitoring and patrol. To achieve the sub-sector mandate, strengthening agriculture extension, stakeholder participation and promoting public private partnership in service delivery across the value chains is paramount.

During the MTEF period 2022/2023 to 2024/2025, the Agriculture sub sector aims to implement the same programmes and sub programmes. To implement these programmes, the sub sector requires over Ksh. 1.54 billion in 2022/23 financial year for both recurrent and development. For effective implementation of the sub sector programmes additional funding and timely release of allocated funds will be critical.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Agriculture Rural and Urban Development Sector comprises of Agriculture, Livestock, Fisheries, and Lands, Physical Planning and Housing sub-sectors. Agriculture as sub sector is expected to play a significant role in contributing to economic and social development through enhancing food security; income generation; employment and wealth creation; foreign exchange earnings as well as security of land tenure and public land management. The sub sector is expected to contribute 10 percent economic growth rate under Vision 2030. The sub sector contributes about 60 percent to the county's economy. It also contributes to economic growth through forward and backward linkages with other sectors in the county and the country at large.

At national level, households and individuals with a monthly adult equivalent food consumption expenditure per person is less than Ksh. 1,954 in rural and peri-urban areas and less than Ksh. 2,551 in core-urban areas respectively are considered to be food poor or live in “food poverty”. In Nakuru County, the Food Poverty Estimates (individual) is 19.6 percent based on the 2015/16 Kenya Integrated Household Budget Survey (KIHBS), therefore the sub sector aims at reducing food poor households.

Legal framework in Agriculture Sub sector

The legal framework guiding the Agriculture sub sector aim at ensuring food and nutritional security. They include; Agriculture Sector Transformation and Growth Strategy (ASTGS) 2018-2028), Sessional Paper No.1 of 2012 on National Food and Nutrition Security Policy, Agricultural Sector Development Strategy 2010-2020, Kenya Youth Agribusiness Strategy 2017-2021, Animal Diseases Control Act Cap 364, Crops Act No. 16 of 2013, The Crops (Irish Potato) Regulations 2019, Meat Control Act Cap 356, Hides Skins and Leather Trade Act Cap 359, Dairy Industry

Act Cap 336, Fisheries Management and Development Act 35 of 2016, Agricultural and Food Authority Act 2013. Others include Sessional Paper No. 2 of 2008 on the National Livestock Policy, among many others. At County level, the sub sector is guided by Executive Order 2 of 2017, CIDP 2018-2022 and Annual Development Plan 2020-2021 and has customized the national policies in order to effectively implement programmes and projects. The sub sector has elaborate commitment on Big Four Agenda that focuses on increasing small-scale and large-scale farmer, pastoralist and fish folk incomes, agricultural output and value addition and boost household's food resilience.

Sub Sector Economic Activities

Food crops grown in the county include cereals, legumes, tubers, fruits and vegetables. Avocado, Macadamia and Pyrethrum are flagship projects. One of the fastest growing and most economically viable enterprise is horticulture, especially flower farming. The sub-sector also has institutions that offer training and mechanization services. Livestock production, is a major economic and social activities undertaken in the county. Animal health services are geared towards the prevention, control and eradication of animal diseases that occasion huge economic losses and adversely impact on livelihoods. Fisheries activities in the county ranges from capture in lakes and dams, aquaculture, fish safety assurance, value addition and marketing. The sub sector has also established a Nakuru Farmers Call Centre which provides real time extension messages via short message service, and social media platforms such as twitter, Facebook and WhatsApp to farmers.

Revenue Collection

The sub sector has streams for collection of revenue to the county. The streams of revenue are through mechanization services, training at ATC, meat inspectorate services, movement permits and licensing of boats, fish traders,

slaughter houses, flayers, hides and skins and artificial insemination service providers.

Sub Sector Challenges

The sub sector is faced with various challenges such as inadequate funding, and delays in disbursement; competing land use; low uptake of technology; inadequate markets, poor and infrastructure; limited access to financial services; lack of departmental legal expertise in policy formulation; disconnect in policy making process between the executive and county assembly; plant and livestock diseases; impacts of climate change; degradation of environment; limited value addition; high production costs, and inadequate strategies for implementation of policies and enforcement of legislation.

Other Sources of Funding

The sub sector receives other funds for implementation of programmes and projects. Additional funding from developmental and international partners supports the development of agriculture in the county. The partners include World Bank which has funded NARIGP and IFAD. IFAD and SIDA have funded several projects such as SCDP, SHEP PLUS and VIJABIZ and ASDSP. World Bank has also funded the NARIGP project that is being implemented in 20 wards in Nakuru County.

1.2 Sector Vision and Mission

Vision

A food secure, industrialized and wealthy County.

Mission

To offer client-oriented extension services, promote commercialized and sustainable Agriculture, Livestock and Fisheries industry for food security and wealth creation.

1.3 Strategic Goals and Objectives of the Sub Sector

The overall goal of the sector is to attain national food security and ensuring sustainable management of resources. The strategic objectives of the each programme include:

- Administrative, Planning and Support Services, creating an enabling environment for sub sector development and to provide efficient services to county divisions/units organizations and the public.
- Livestock Resource Management and Development: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.
- Fisheries Development: To increased fish production for enhanced food security, employment creation, income generation and poverty reduction.
- Crop Production and Management: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.

1.4 Sub Sector and their Mandate

The respective mandates of the sub sectors are articulated in the Executive Order 2/2017.

Agriculture (Crop Production and Management)

Agriculture's mandate is to promote and facilitate production of food and agricultural raw materials for food security, employment creation and incomes, management of crop pest and disease, sustainable use of land resources as a basis for agricultural enterprises. Other programs include farm input support programme, extension service delivery, formulation and implementation of agricultural policies, legislations and regulations, management and control of pests and diseases in crops, promotion of agricultural technology,

implementation and coordination of special county agricultural programs and projects, crop insurance, promotion of climate smart agriculture, agribusiness development and marketing, and Agri-nutrition. Training and workshop services are held at the ATC which generate revenue. AMS generate revenue through provision of mechanization services. Nakuru Agriculture Call Centre was established to offer real time extension service messages to farmers. NARIGP, ASDSP, KCEP-CRAL SHEP PLUS and Crop insurance projects are implemented in the county with aim to increase productivity and profitability of agricultural enterprises.

Livestock (Livestock Resource Management and Development)

The mandate of livestock production is to promotion of livestock enterprises, development of marketing networks, value addition in livestock products and by products, processing and agribusiness, collaboration with research institutions and other stakeholders in technology development. SCDP project was a national project being implemented in the county that supports smallholder dairy commercialization. Veterinary Services are central in promotion of veterinary service and disease control, food safety and trade in animals and animal products. Control of livestock movement reduce spread of diseases and promotion of value addition on hides and skins.

Fisheries (Fisheries Development)

The mandate of the Fisheries includes fisheries licensing; development of fisheries; fisheries marketing and value addition and fish quality assurance.

1.5 Role of Sector Stakeholders

Public participation and engagement in the budgeting is provided by the Constitution of Kenya (Article 201 (a)). It enhances openness, ownership, accountability and transparency in public finance. The sub sector therefore, has

a wide range of stakeholders involved in the implementation of programs and projects as partners and collaborators which has been seen as critical in achieving sub sector mandates. The specific roles of some of the stakeholders are outlined below:

NO.	STAKEHOLDERS	ROLES
1.	Public/Citizens	Public participation in the budget process is a constitutional requirement as stipulated in Article 201 (a). It ensures inclusion of stakeholder views and inputs on the sub sector programmes and projects. It promotes ownership that ensures support for programmes and projects and their sustainability after expiry.
2.	National Governments and other County Governments	It partners with the County government in formulation and implementation of sub sector policies programmes and projects. Also provide funds to County Government for implementation of sub sector policies, programmes and projects. They also collect data necessary for national economic planning. The County Governments relate in coordination, collaboration and cooperation in the implementation of sub sector policies programmes and projects.
3.	Ministry of Agriculture, Livestock and Fisheries	The Ministry provides policies, programmes and projects. Support implementation of programmes and projects.
4.	Other Government Ministries, Departments and Agencies	The sub sector collaborates and partners with other government Ministries, Departments and Agencies in implementation of its mandate, policies and programmes.
5	Private Sector	The stakeholders are important for resource mobilization and advocacy in the implementation of sub sector policies programmes and projects. They promote professional management; improve innovation, research and development as well as policy analysis.

NO.	STAKEHOLDERS	ROLES
6.	Civil Societies	They support in advocacy, validation of programmes and projects.
7.	Community Based Organizations (CBOs), Faith Based Organizations (FBOs) and other special interest groups	They are involved in resource mobilization, community empowerment and provision of technical support. They also provide platforms for public participation in identification and validation of relevant projects and programmes participate and support implementation of programmes relevant to the sub sector
8.	Development Partners and International Organizations	Provide financial and technical support and capacity development necessary for implementation of sector programmes and projects. Such partners and organization include; World Bank, IFAD and SIDA.
9.	County Assembly	Key in enactment of county bills and approval of policies. The assembly also plays a key role in the budgetary process including approval and oversight.
10.	Research and Training Institutions	Undertakes research and capacity building for the sub sector. Close collaboration between the sub sectors. Important in development of relevant training programs and research activities that lead to optimum performance of the sub sector. They include; Egerton university, Dairy Training Institute-Naivasha, Baraka Agricultural College, Rift Valley Institute of Science and Technology (RVIST), Kenya Agricultural Research and Livestock Organization (KARLO-Naivasha, Njoro and Lanet, Molo), Kenya Marine Fisheries Research Institute (KMFRI). ADC Lanet and Kuresoi North, Marindas in Kuresoi North
11.	Non-Governmental Organizations (NGOs)	Involved in resource mobilization, community empowerment and provision of technical support. They also provide platforms for public participation in identifying and validating relevant projects and programmes for implementation.

NO.	STAKEHOLDERS	ROLES
12.	Professional Bodies	These stakeholders ensure compliance to code of ethics and standards in the implementation of programmes and projects. Include (KEPHIS, KAGRC, KEVEVAPI, NEMA, KEBS, KMA, Kenya Veterinary Board, Engineers registration board)

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2018/19-2020/21

The programmes and projects focus on attaining of food and nutritional security. The implementation of the planned development interventions was undertaken in accordance to work plans and budgetary provision within the period under review.

2.1 Review of Sector Programmes/Sub-Programmes Performance – Delivery of Outputs/KPI/Targets

The sub sector implemented four programmes in the period under review 2018/19-2020/21. These programmes are Administrative, Planning and Support Services, Livestock Resource Management and Development, Fisheries Development and Crop Production and Management.

Some key achievements include;

- Revenue raised by sub sector was approximately Ksh.31.768M across ATC, AMS and licensing in veterinary services and fisheries.
- A total of 14,020,900 pyrethrum seedlings worth over Ksh. 45,000,000.00 have already been supplied to over 2,540 farmers covering 635 acres of land.
- Avocado promotion. Since the campaign begun in 2018, over 20,656 farmers have benefitted from 413,651 seedlings covering over 5000 acres across the county.
- Macadamia farming. The County Government invested Ksh 7 million in the 2018/19 financial year. The County Government distributed 14,000 macadamia seedlings to 700 farmers in Njoro, Bahati, Molo, Kuresoi North, Subukia, Gilgil and Rongai sub counties covering about 170 acres.
- Climate smart Agriculture- The department procured and installed five greenhouses, one in Bahati and four in Nakuru west sub counties.

- The department also excavated 7.5 km of cut off drain to reduce farm flooding in Njoro Sub County. Through the Agricultural Mechanization Services, the department excavated 8 Water pans across the county, and opened 126 kms of farm access roads across the county.
- The department established 10 additional plant clinics to aid in plant protection services. Each clinic has trained plant doctors who give advice to farmers on management and control of plant pests and diseases.
- Over 1126 litres of pesticides for crop control were distributed to farmers in the county.
- The department set up the Nakuru Farmers Call Center which offers e-extension services in Agriculture. Other e-Extension services include, the ICT Hub at ATC-Soilo, the KCEP-CRAL e-voucher system and the Farmer Mediated Videos.
- A coffee pulping machine was also procured for Wikuurie cooperative society in Subukia Subcounty.
- 28 crop inspectors appointed by the County Government to enforce the crop (Irish potato) regulations 2019.
- Annually the sub sector organized and participated in fifteen exhibitions, and 64 field days in collaboration with other stakeholders and partners. over 140,000 farmers were reached through various extension approaches.
- Over 11,000 farm visits were conducted across the sub county. While over 383 farm demonstrations were conducted.

Livestock production implemented several projects during the current financial year 2020-2021 and some projects rolled over or are on-going from the previous year.

- In poultry value chain, the directorate through the poultry improvement stimulus project procured over 60,000 one month old improved kienyenji

chicks for several farmer groups in the county. The directorate also distributed 133 poultry incubators (176 and 528 eggs capacity) with 133 backup generators and voltage stabilizers with 39,948 fertilized eggs. The poultry incubators benefitted 111 farmer groups and one community based organization.

- In dairy value chain, the directorate supported the purchase of milk pasteurizers, cooling system and dispensers for 4 dairy cooperative societies including Rongai (Acacia Dairies and Kamarus Dairy Coop), Njoro (Lare Njoro) and Kuresoi North (Starlight Dairy Farmers Co-operatives). The development of dairy value chain was also supported through construction and completion of milk coolers where 5 milk coolers (Menengai West in Rongai, Cental and Maiella in Naivasha, Mutamaiyo in Elburgon in Molo and Tegat in Keringet in Kuresoi South) which are at different level of completion. The directorate has supported construction of latrines in Kirima milk coolers in Biashara in Naivasha. The directorate also supported construction of a fence at Olengurone Farmer Dairy Cooperative Society in Kuresoi South and provision of water at Elementaita Inua Hustler Dairy Cooperative in Elementaita ward Gilgil.
- In livestock improvement stimulus project, the directorate procured and distributed 282 dairy goats to various farmer groups in Bahati (Kabatini), Subukia (Subukia) and Njoro (Mauche), 40 breeding sheep were also purchased for Gilgil (Elementaita) and
- On livestock feed improvement, the directorate support two farmers groups in Nakuru East (Menengai East) with 2 (0.5 tons capacity) feed mixtures to improvement feed formulation.
- On honey value chain, the directorate supported also honey value addition by procurement and supplying honey to 18 farmer groups in Rongai (Soin).

- On livestock farm input support project, the directorate supported 126 farmer groups in Elementaita in Gilgil on assorted farm input support program that consisted of 36 spray pumps were distributed to 11 farmer groups, 35 stainless steel milk cans were supplied to Elementaita Inua Hustler Dairy Cooperative, 80 (40 Langstroth and 40 Kenya Top Bar Hives) and 10 bee suits for 8 bee keeping groups and 4 manual honey extractor for 4 bee keeping groups, 350 spades distributed to 32 farmer groups across the ward and 45 gumboots distributed to 10 farmer groups)
- Vaccinations were carried out in all sub counties against common notifiable diseases of cattle, sheep, goats, dogs and cats. Total of 409,040 vaccinations were done. Breakdown as follows: Foot and Mouth Disease 152,563, Lumpy Skin Disease 169,969, Anthrax 14,675, Sheep and Goat pox 10,371, Contagious Caprine pleuropneumonia 4,288, Pestes des Petit Ruminants 42,788 and Rabies 14,386. Vaccination program kicked off. Ksh.50 million for the vaccination program that will be carried out in other sub counties has been set aside this year
- 21 AI kits have been distributed to active Dairy Cooperatives and a county-wide livestock vaccination initiated against the common diseases.
- IN 2016/17 FY the fisheries directorate earmarked the construction of fish bulking, preservation and processing centre in Naivasha central landing beach at a cost of ksh.8,046,747.00 which rolled over to 2017/18FY which a further allocation of ksh.5,316,542.00 in 2018/2019 FY to complete the physical structure.to operationalise the centre in 2019/2020 FY the project was allocated ksh.5,459,432.00 in equipping. Other projects implemented in the same financial year 2019/2020 includes,
- Procurement and installation of 30 fish pond liners across the county at the cost of Ksh.4M
- Procurement and stocking of 191,666 fish fingerlings in L. Naivasha and L. Solai at the cost of Ksh. 2M

- Restocking of public dams with 150,000 tilapia and 3,343 catfish fingerlings across the county at the cost of 2M.
- Other initiatives were ward projects that included the construction of fish ponds for Nyondia youth group in Gilgil malewa west at a cost of ksh.500,00 and Kasarani youth fish ponds at a cost of ksh.500,000.
- In 2020/2021,the department continued to support development of fisheries infrastructures to enhance productivity and fish marketing by completing the roll over projects and initiating new ones.these includes;
- Construction and expansion of gatamayu fish ponds in malewa west at a cost of ksh.500,000
- Purchase and supply of fishing equipments; nets, hooks, life savers for tarambete beach at a cost of ksh. 1,200,000.
- Buying of three motor boats for kamere hussle youth group in Olkaria at a cost of 4,000,000.
- Purchase and supply of fishing equipment for Kenyatta dam in sirikwa at a cost of ksh. 200,000.
- Installation and building of fish freezer at kamere beach in Olkaria at a cost of ksh. 1,998,705
- Construction of fish store at kamere beach in Olkaria at a cost of ksh. 1,499,994.
- Under ASDSP II programme the directorate is implementing capacity development training for both the extension officers and the fish value chain actors and 26 fish value chain organisation have been trained in various aspects of fisheries management and establishments of demonstrations ponds and cages.
- Partnerships: The Department is implementing NARIGP and ASDSP II projects that support Potato, Dairy, Apiculture, Poultry, Pyrethrum and Fish value chains

- Through NARIGP, 934 micro-projects in 20 project implementing wards have been approved and 583 have been supported to a tune of Kshs. 208,798,228. 11 POs have also been supported with Ksh. 53,924,425 as Inclusion Grant, Value Chain upgrading Grants and Enterprise Development Plan.
- Nakuru County is among the 8 NARIGP implementing Counties selected to pilot Disruptive Agricultural Technology (DAT) innovations. Through DAT the we have achieved the following; Mshamba-749 farmers already uploaded and 300 tonnes of potatoes have been traded so far and it is in the process of developing voice msgs for farmers, Agri-Wallet have done recruitment & agent trainings and offering financial services to farmers on farm inputs, Digi Cow have formed WhatsApp groups for Dairy POs and also developed a Digicow app a Mobile Based E-extension platform.
- Through ASDSP the department has prepared strategic integrated value chain action plan (SIVCAP) for fish, cowmilk and pyrethrum value chains, extended and innovation concepts have been developed. County agricultural sector steering committee (CASSCOM) chaired by CECM was formed and operationalized.
- The construction of four tea buying centres (Singorwet, Chelalang, Kapset and Ainamoi) were completed and now in use by farmers. Other tea projects involved completion of existing structures which is now in use (Ambusket tea buying centre). 21 other tea buying centre projects had the phase 1 of construction or completion done but still need to be completed before being ready for use.
- As for the installation of five greenhouses, one in Bahati and four in Nakuru town west sub-counties, installations were completed in the first quarter for four greenhouses in Nakuru West and in Bahati. The first crop of tomato was already harvested by the beneficiary groups.

- The directorate of livestock (veterinary services) implemented several new and rolled over projects during the financial year 2020/2021.
- a slaughter house in Hells Gate ward, Naivasha was completed and one in Gilgil ward, Gilgil is still under construction.
- Construction of two cattle dips in Ronagi, Barina cattle dip in Soin ward was completed while Kamosop cattle dip in Solai ward still under construction. Other projects included, Taita slaughter slab in Tinet ward, Kuresoi South and Mariashoni slaughter slab in Mariashoni ward, Molo both which are still under construction.
- Construction of Kokwomoi cattle dip in Soin ward, Rongai and renovation of Kibagenge cattle dip in Amalo ward, Kuresoi South were also completed whereas Limuru cattle dip in Solai ward, Rongai and Ol Manyatta cattle dip in Waseges ward, Subukia both could not be implemented due to inadequate funds.
- Fencing of Cattle Auction Yard in Mauche ward, Njoro was also completed.

The details of the key outputs, performance indicators, targets and achievements of the sector for the period 2018/19 – 2020/21 as shown in the Table 1.

Table 1: Sub Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient service delivery to clients and stakeholders									
SP 1.1 Administration, Planning and Support Services	Customer satisfaction on the Implementation on of Service Charter	Level of Customer satisfaction.	80%	80%	80%	80%	80%	20%	No motivation of staff in promotion and training
	Administration Management Review meetings	Number of administration n Management Review meetings done.	12	12	12	12	12	5	Due to covid 19 few meetings were held
	Annual work plan and budgeting	Number of annual work plan and budgets.	1	1	1	1	1	1	Work plans developed.
	Increase mobility.	Number of vehicles	2	5	5	0	2	2	To increase mobility more vehicles are required for extension service as the old vehicles are unserviceable.
	Increase mobility.	No of motorcycles.	22	22	22	0	5	12	More motorcycles need to be procured to enhance extension services
SP 1.2 Human Resource	Trained staff	No. of staff trained	100	100	100	0	0	0	No training due lack of funds and the little was used to pay the pending bills at KSG.
	Employment	No of staff employed.	144	144	144	0	0	144	The department needs to employ more staff to replace those who exited service.
	promotion of staff	No of staff promoted.	46	200	200	46	0	0	To motivate staff and enhance service delivery there is need to promote staff who are due and on merits. Some staff have

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
									stagnated for over 10years.
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction									
SP 2.1 Livestock production and management	Enhanced increase productivity and improve breeding service	Number of milk coolers commissioned	5	5	5	7	0	2	Supported by County Government, the projects would be completed in next financial year
		No. of groups supported and trained on apiary management done	3	3	3	5	2	3	Achievement was through collaborative efforts with other partners as well group training during distribution of ward items
		No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	800	800	400	400	400	350	Trainings supported by different stakeholders
		No. of hectares of pasture and fodders training and establishment done	30,000Ha	30,000Ha	30,000Ha	31,000	35,000	30,000Ha	Supported by KALRO and Self Help Africa with the support of Teagasc and Greenfield International continued to implement the project activities on station and within the farms with the aim of introducing forage based technologies to the smallholder dairy farmers for improved productivity.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
	Improved quality of animal breeds	No of AI service providers taken through refresher course.	90	90	90	90	90	90	Trainings supported by ASDSP
		No of AI practitioners licensed	90	90	90	90	90	90	Achieved
SP2.2 Livestock Products Value addition and Marketing	Increased commercialization of livestock and livestock products Revenue raised Visits done Farmers visited workshops held	No. of honey refinery units done	2	2	0	0	2	0	Limited funding
		Number of pasteurizers purchased	6	6	4	4	4	4	Supported for Dairy Coop (Starlight, Lare Njoro, Kamarus, Rongai Acacia Dairy Farmers Co-operatives
		Number of milk coolers commissioned	5	5	3	2	0	3	
		Number of dairy cattle registered by the Livestock Stud Book	1100	1100	540	1000	1000	540	Limited registration due to limited funding as well as restriction due to COVID 19
		No. of value addition trainings done	50	50	45	45	50	45	Trainings on livestock products supported by several stakeholders
		No. of marketing organization created	50	50	40	0	3	5	Supported by projects NARIGP and ASDSP with other partners
		Percentage increase in traded livestock products volumes	5%	5%	5%	10%	8%	5%	An increased in traded livestock products was due to increased prices of products
		No. of marketing linkages created	10	10	10	12	12	5	Linkages created through farmer group networking
		No. of bales of conserved pasture and fodders achieved (millions)	5	5	5	4.5	4.5	3.5	Supported through farmer group organization as well as projects programs
		No of Flayers trained and licensed	396	396	396	428	428	428	New flayers recruited

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
		No of hides and skin traders licensed	76	76	76	71	71	71	Some opted out of business due to bad trade
		Quarterly M & E visits	4	4	4	4	4	4	Supported through the directorate
SP Livestock Extension Service Delivery.	2.3 Enhanced extension services	No of extension services support offered through farmer trainings, demonstrations, barazas, meetings	1500	1500	1500	1800	1500	1500	Supported through projects
		No. of field supervision and backstopping and field consultations done	12	12	12	12	12	12	Supported through the directorate
		No. of stakeholders' workshop conducted	20	20	20	24	20	16	Supported through other stakeholders
		Number of Information sourcing done	2	2	2	2	2	2	Supported through the directorate
		No. of farmer exchange tours held	8	10	2	12	4	2	Supported through other stakeholders and partners
		No. of field days	11	11	5	15	5	5	Supported through other stakeholders and partners
		No. of Shows and Exhibitions attend or held	4	4	2	4	4	2	Collaborative exhibitions and Shows
SP 2.4 Food Safety and Livestock Products development	Improved livestock food safety	No. of trainings (milk handling/ packaging and meat safety)	66	66	30	71	71	30	Supported through stakeholders
	Promote safety of meat	No. of slaughter houses licensed	90	90	90	90	90	96	All were licensed and operational
		No of trainings on safety of meat	22	44	44	22	20	22	Facilitation was a challenge
		Field days and stakeholders fora training on meat safety	44	44	44	44	44	44	Achieved
		No. of slaughter houses, meat carries licensed	90	90	90	90	90	96	All operational slaughter points were licensed
		Amount of revenue (M)	11	11	11	12	10	9.5	Revenues were affected by low kill in the last

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
									quarter of 2020/21 due to Covid-19
		Carry out meat market surveillance	44	44	44	44	44	44	Achieved
		No of renovated slaughter houses	2	2	2	2	2	2	Achieved through ward projects
SP 2.5 Livestock disease management and control	reduce occurrence of outbreak of notifiable and zoonotic diseases	Percentage of animals vaccinated (%)	80	80	80	80	80	80	Some vaccines were not availabe
		Types of vaccines procured	5	5	5	5	5	6	Vaccine types were purchased
		No of quarantines imposed	1	1	1	1	10	10	FMD outbreak was rampant
		No of surveillance reports sent	100	100	100	150	150	150	Achived surveillance in all sub counties
		No of surveillance visits done	22	22	22	42	40	40	Achieved
		No. of inspection visits to stock markets and livestock yards done	40	40	40	40	40	40	Challenges were encountered on facilitations to the field
		No. of draft policies done	0	0		0	0	0	Still in assembly stage
		Quarterly M & E	4	4	4	4	4	4	Achieved
		PROGRAMME 3: FISHERIES DEVELOPMENT							
Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction									
SP 3.1 Aquaculture development.	Increase fish production.	No of pond liners installed	50	50	0	20	30	9	ASDSP Programme supported the establishment of 9 demo ponds across the 9 subcounties
		Number of farmers trained	350	350	350	413	450	720	The department reached many farmers despite the covid restriction due to ASDSP programme which had many trainings in the value chain organisations.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
		Farm visits	156	156	1,404	156	156	1,200	Low numbers due to covid restrictions but more was achieved due to ASDSP programme.
		Number of fingerlings distributed	50000	50000	0	24500	37500	21,700.	This was from ASDSP, fisheries department and kefs
		Number of ponds constructed	7	0	0	7	0	9	ASDSP Programme supported the establishment of 9 demo ponds across the 9 subcounties
	Establish fish hatchery in lake view and tarambete.	Number of fish hatchery established	2	0	2	2	0	2	Lake view Structure about 70 % completed While Tarambeta phase one basic structures completed but up scaled.
		Number of show/exhibitions/workshops participated	5	5	4	4	5	3	Stakeholders participation has enable us to achieves this exhibitions but the low number was due to covid restrictions.
		Number of field days held in 11 sub counties	11	11	9	27	9	2	Stakeholders engagement will help to achieve more and the low number was due to covid restrictions.
SP 3.2 Development of capture Fisheries resource management.	Reduced fish poaching.	No. of outboard engines procured.	0	0	0	2	0	0	The engines were commissioned during the world fisheries day nov 2019.
		No. of MCS conducted	260	260	156	175	180	178	support from kcg,kws and other security agencies

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
	Regenerate fish stock in lakes and dams.	No of fingerlings restocked.	500000	500000	0	100000	191666	10,000	County and national government initiatives. More funding needed to reach the target.
	Effective data collection.	No. Of Data collection shades at fish landing beaches	2	0	0	2	0	0	Floods has remained a challenge to complete the shades as most structures are submerged under water at the beaches.
	Installation of jetty at kamere	No of jetty	0	1	0	0	0	0	Funds were reallocated due to covid 19.
	Kamere fencing and water piping	Length of fence And water pipes	0	1	0	0	0	0	Tender awarded but the project area remain flooded.
	Effective fisheries resource management	No. Of BMU trainings conducted.	14	14	4	8	8	8	County and stakeholders supported the initiatives.
		BMU tour visits	1	1	2	0	0	0	This was due to covid restrictions. The bmus needs more exchange visit for their exposure on opportunities.
		No. Of stakeholders fora held.	4	4	1	2	2	4	The foras were an initiative of the county and stakeholders. There is need to engage more fora to address the lake challenges.
	Revenue collection enhanced.	Amount of revenue collected.	1.67M	1.68M	1.69M	1.59M	1.69M	1,366,000	More revenues can be collected if fuel and security could be provided.
	Quarterly M & E	No of M & E conducted	4	4	4	4	4	4	There is need to establish a joint M&E committee for effectiveness.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
SP 3.3 Fish quality assurance, value addition and marketing.	Reduced fish post-harvest losses and enhanced fish value addition and marketing.	No. of Fish bulking, preservation and processing centre at Naivasha.	0	0	0	1	0	1	The projected was allocated funds in 2017/18/19 and implementation started in 2018 which the structure is completed. In subsequent financial years 20/21 it was equipping to operationalise the facility which is completed.
		Construction of Fish market at Naivasha along the Nairobi – Nakuru road	0	0	1	0	0	1	This project started with acquisition of land and is implemented by department of trade smart market. The project was launched in june 2021.contractor is on site.
	Improve fish quality	Number of fish markets/processor/fish feeds manufacturers inspected.	100	104	104	104	54	144	To ensure quality the fish inspector needs to team up with public health officer.
	Fish hygiene and handling.	No. of trainings for fish traders on hygiene	20	20	40	20	4	26	This was facilitated by AGRIFI and ASDSP. Regular training is necessary.
	Equipping of banda fish processor	No equipment procured	0	1	1	0	1	1	Completed but further facilities required and to be done in the 2021/22 FY.
PROGRAMME 4: CROP DEVELOPMENT									
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction									
SP 4.1 Agriculture Extension Research and	Enhance extension service provision to the farmers	No. of extension services support offered through field days, trade fairs, farm tours, exhibitions, farmer trainings,					5 field days and farm tours, 220		Over 36,900 farmers were reached through various extension approaches in the last

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
training		demonstrations, barazas, meetings					barazas, 6783 farmer visits, 6 exhibitions		year of implementation
		Participation in Annual Nakuru ASK show	1	1	1	1	0	0	In 2021 the ASK show wasn't held due to Covid 19 regulations
	Increased farmer-research linkages	Number of research, extension and farmers forums/meetings held	2	2	2	4	1	2	KCEP CRAL e-voucher package validation meetings held for beans/maize and irish potato value chains
	Increased youth participation in crop farming	Number of trainings for youth in agriculture held	5	8	8	16	141	4	In collaboration with Vijabiz project and Agri-Porfocus
	Increased income for the county	Amount of revenue raised from ATC (Millions)	2800000	3000000	4000000	2,185,525	1,683,680	469,882	As captured in Financial Revenue report for 2020/2021
		No. of farmers supported with sweet Potato vines	2000	0	0	0	0	0	The department focused on other flagship crops
		No. of farmer supported with coffee/tea/macadamia seedlings	2000	2200	0	384	814	0	No funds allocated
		No. of farmer supported with avocado/mango seedling	2000	2200	2200	6000	10,500	2156	The county focused on on Avocado as flagship project and enhanced budget from ward development funds
		No. of farmers supported with pyrethrum seedlings	450	500	500	603	1600	181	The lower numbers were due to reduced budget
		Number of vulnerable farmers supported with seeds and fertilizers	1000	3000	3000	1338	0	3229	Farmers were supplied with certified seed potato, beans and maize seeds and fertilizer under KCEP CRAL Program

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
		No. of greenhouses constructed	6	3	3	0	5	0	No funds
		No of urban farmers trained	200	200	200	314	895	223	On greenhouse tomato production and indigenous vegetable farming
		No. of vulnerable groups supported (PLWD, PLWHA, Elderly)	2	2	2	5	5	5	
Management and control of pests and diseases	Minimized losses due to pests and diseases	Number of operational plant clinics	10	10	10	35	35	45	10 new clinics established following training of plant doctors. Achieved in collaboration with stakeholders as CABI/KALRO
		No. of plant doctors and spray service providers trained	64	64	44	25	25	60	On Desert locust surveillance
		No. of crop pests and disease surveillance and monitoring done	17	17	17	15	27	51	Desert locust control, pests in beans, avocado and beans and surveillance
		Number of community-based pest forecasters and monitors offering early warning services	180	180	180	0	29	28	In collaboration with HCD on False Codling Moth and Fruit flies in Avocado
		Number of Nakuru Plant health Early warning and Rapid response Team meeting	5	5	5	5	6	5	Virtual meetings on desert locust situation analysis
	Reduced post-harvest losses and enhanced safety	Number of farmer trainings, barazas, roadshows and food safety stakeholder meetings	144	144	144	67	146	87	Achieved in collaboration with stakeholders
		Number of field surveillance and grain store visits	660	660	660	390	269	239	Covid 19 regulations slowed the visits
		Number of Demos and	248	248	248	222	146	189	Achieved in

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
		awareness creation barazas on post-harvest technologies							collaboration with stakeholders
		Number of fresh produce sheds constructed	11	11	11	2	7	22	Phase 1 of Tea buying centres in Kuresoi North and South sub counties
		Number of fresh produce cold stores constructed	2	1	0	0	2	1	Two cold stores procured and installed in Mauche and Keringet
SHEP Approach Up scaling Project	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups and infield farmers trained	41	41	41	15	27	10	Trained on compost making and management of their priority crops
		Number of staff trained on SHEP Plus approach	15	15	15	19	25	16	Officers from Gilgil, Nakuru East, Nakuru West, Kuresoi North, Kuresoi South and Rongai
		Annual progress report on SHEP Project	1	1	1	1	1	1	Shared with stakeholders
NARIG-P	Increased agricultural productivity and profitability targeted communities of rural	Rate of micro-projects implemented (%)		70			90		
		No of Micro-project prepared	200	390	300	217	717	351	Currently we have 934 approved micro projects
		No of micro-project approved	220	360	824	217	366	583	583 groups funded
		Number of CIGs and VMGs that are members of federating to POs		681	500	172	204	312	81- Dairy, 144- Poultry, 52- potato, 35- apiculture
		No of farmers in POs with MoU	5000	12000		5100	12428	12500	
		No of proposals funded	1	10		0	11	11	Funded 11 POs with inclusion grant upto Ksh. 11,924,425, 3 Enterprise Development Proposals Ksh.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
									19,599,400, 2 Value Chain Upgrading Grants Ksh. 22,400,600
		Number of Public-Private Partnerships (PPPs) established by POs		4	3	1	3	3	Sereni fries and SNV for Starlite cooperative, ICDDCU for dairy cooperative union
		Multi-community investments approved at county level	3	7		1	9	10	10 MCIs have been approved at County Level
		Number of county-level project investments made	2	1	6	0	1	4	3 Multi-Community Investments approved
		Multi-community investments under implementation	1	2		0	1	3	Baraka Ridge SLM is 90% complete Crater SLM is 70% complete, Lay out of Njoro Sigotik is complete, Farm Pond Construction is ongoing and Desilting Wanyororo Dam is ongoing
		Number of county-level project investments made		1			1	3	Baraka Ridge SLM is 90% complete
		% of community micro-projects captured in the Annual Development Plans		100			100		Three proposals have been developed (Kuresoi North, Naivasha and Bahati) on SLM have been captured in the captured in the Annual Development Plans
		% of community micro-projects captured in the Annual Development Plans		100			100	100	All the micro projects are captured in the ADP

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
ASDSP II									
	Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain (VC)	10	10	15	2	2	15	Achieved.
		Number of service providers trained on identified opportunities.	30	30	10	15	15	40	Surpassed a target of 30
	Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	5	5	20	0	3	30	Over-achieved
		No of value chain innovations implemented	5	5	20	0	3	30	Over-achieved
		No. of VCAs taking up innovations.	0	0	3,215	0	0	1930	More to be brought on board during the programme implementation
	Climate smart and Green Growth (GG) interventions, practices and technologies for the VC enhanced.	Number of climate smart technologies promoted.	10	10	3	2	2	33	Over-achieved
		No. of CSA innovations in use.	20	30	5	1	1	33	Over-achieved
		No. of VCA using CSA innovations.	149	922	2143	0	0	1930	More to be brought on board during the programme implementation
	Enhanced entrepreneurship of priority Value Chain Actors.	No. of Service Providers trained on entrepreneurial skills.	5	5	10	5	5	40	Surpassed a target of 30
		No. of VCAs with viable Business Plans	89	804	4607	0	0	1200	More to be brought on board during the programme implementation
		No. of Business Plans implemented	89	804	4607	0	0	200	More to be brought on board during the programme implementation

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
	Market access linkage for priority VCAs improved.	No. of VCA groups aggregated	134	134	67	19	20	3	More to be aggregated by the service providers during the programme implementation
		No. of market linkage instruments signed and operational.	0	25	15	10	30	4	More market linkages instruments to be signed and operationalized by providers during the programme implementation
	Access to market information by VCAs improved.	No. of market information providers supported	0	15	10	10	10	40	Surpassed
		No. and type of information provided per VC	0	15	15	1	15	15	Achieved
		No of VCAs using market information	1,607	3,215	4,822	0	6,750	1,560	More VCAs to be reached by the service providers during the programme implementation
	Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	1607	3215	4822	0	4822	18	More VCAs to be reached by the service providers during the programme implementation.
		Volume of financial services accessed by VCAs and by type credit and insurance	1,329,500	1,329,500	2,000,000	800,000	1,500,000	2,000,000	Achieved
	Structures and Capacities for Consultation and coordination in the sector strengthened	Number and types of steering, coordination and management structures in place	2	2	2	2	2	6	Target met (CASSCOM, CPS, VCPS, Stakeholders forum, pyrethrum caucus, County assembly agriculture committee are in place).
Promotion of climate smart agriculture	Increased adoption of climate change mitigation/adaptation	Number of water pans constructed	11	11	11	6	2	40	40 farm ponds excavated under NARIGP project in Njoro

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
	strategies								and Bahati
		Number of greenhouses installed			3	0	5	0	No budgetary allocation
		Number of soil testing kits procured	0	0	0	0	0	2	Under ASDSP
		Number of farmers trained	300	300	200	2400	32	58	Trained under ASDSP
		Number of staff trained	50	50	50	49	0	10	Trained under ASDSP
		Number of soil samples	3000	3000	3000	2400	0	58	Done under ASDSP
SP 4.3 Farm Land utilization, Conservation and mechanization services	Improved environmental conservation	No. of farms laid	800	1000	1000	800	63	875	Activity affected by Covid 19 regulations
		No. of Soil Conservation structures constructed	3	3	3	0	1	1	3.0 km of cut off drain excavated in Kihingo, Njoro sub county
		No. of nurseries established	11	11	11	20	8	10	Fruit tree nursery owners trained on certification in order to supply quality seedlings
		No. of check dams constructed	50	50	50	64	42	39	Farmers capacity built to reduce onfarm soil erosion
		No. of energy conservation devices constructed/acquired	50	50	50	52	43	42	Promotion of energy efficient technologies and demonstrations on installation
	Increased revenues from County AMS	Amount of revenue collected (AMS)	500,000	700,000	750,000		0	268,000	
		No. of tractors acquired	5	5	5		2	0	No budgetary allocation
SP 4.4 Agribusiness development and marketing	Increased farm and incomes enterprise development	No. of cereal and horticultural Marketing trainings and demonstrations done	3	6	6		15	6	Achieved in collaboration with other programmes as KCEP, Vijabiz
		No. of trainings on value addition and demonstrations on utilization of crops	3	6	6		31	8	Achieved in collaboration with other programmes as Vijabiz
		No. of Farm business Plans developed	200	200	200		63	107	There is need to train staff and allocate resources for data

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
									collection
SP 4.5 Agri-nutrition	Improved nutritional status of households	Number of workshops conducted	11	11	11		1	12	4 Ware house receipt system workshops, Food safety workshop by AgriFi, 4 workshops by SD4ALL to compile Nakuru County Agri-Nutrition Strategy and County Food and Nutrition Security Policy, Participation in 3 workshops to develop County Nutrition Action Plan
		No. of food utilization demonstrations conducted	11	11	11		48	5	Promotion of kitchen garden establishment, food preservation and improved storage
		No. of trainings conducted.	55	55	55		183	57	Achieved in collaboration with other programmes as Vijabiz
		No. of brochures developed.	5,000	10,000			0		

2.2 Expenditure Analysis

In the period 2018/19 the sub sector was allocated Ksh. 1,044,468,991 compared to utilization of Ksh. 645,408,027 representing 62% absorption. In 2019/20, the allocation was Ksh. 1,349,602,772 while the expenditure was Ksh. 924,461,200.20 representing 68% . During the period 2020/21, the total allocation to the sector was Ksh. 981,279,565 while the expenditure was Ksh.497, 118,410 which was 82% absorption. The analysis indicated that in 2018/19 to 2019/20 total allocation increased by 29.2% percent. In the FY 2019/20, the allocation declined by 27.3% percent (from Ksh. 1.3 billion to Ksh.0.98 billion) in FY 20/21.

2.2.1 Analysis of Programme Expenditures

The analysis of programme/sub programme expenditure indicates that the sub sector spent Ksh. 645,408,027.00 in 2018/19, (62%) Ksh. 924,461,200.20 in 2019/20 (68%) and Ksh. 802,347,007.60 in 2020/2021 (82%) against allocations in the three financial years as shown in Table. 2 below.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/2019	2019/20	2020/2021	2018/2019	2019/20	2020/2021
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Human Resources Services	389,276,245.00	396,683,745.00	334,488,511	353,295,870.00	326,305,457.55	305,228,597.60
SP 1.2: Administration, Planning and Support Services	41,089,127.00	57,924,473.00	34,465,430	25,519,918.00	51,902,995.65	29,456,780
Total Programme 1	430,365,372.00	454,608,218.00	368,953,941	378,815,788.00	378,208,453.20	334,685,377.60
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1 Livestock Production and Management	16,085,620.00	81,451,344.00	9,655,021	2,500,000.00	70,740,506.05	9,244,784
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	34,965,067.00	6,132,654.00	3,200,599	33,000,000.00	5,521,461.78	2,147,320
SP 2.3 Livestock Extension Service Delivery	1,863,070.00	1,098,764.00	400,075	1,500,000.00	989,259.04	176,000
SP 2.4 Food Safety and Livestock Products Development	4,630,476.00	2,038,629.00	4,238,996	2,000,000.00	1,835,455.27	1,979,891
SP 2.5 Livestock Disease Management and Control	134,236,077.00	75,269,516.00	67,729,765	121,608,579.00	67,768,009.66	66,465,785
Total Programme 2	191,780,310.00	165,990,907.00	85,224,456	160,608,579.00	146,854,691.80	80,013,780
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture development	13,366,542.00	1,960,000.00	1,652,554	1,000,000.00	1,860,000	1,290,470
SP 3.2: Development of capture fisheries resources	5,731,793.00	10,149,910.00	1,567,700	1,748,000.00	9,413,850	1,461,650
SP 3.3: Fish quality assurance, value addition and marketing	8,857,334.00	6,362,021.00	925,415	11,866,667.00	1,284,968	225,000
Total Programme 3	27,955,669.00	18,471,931.00	4,145,669	14,614,667.00	12,558,818.00	2,977,120
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Extension, Research and Training	21,473,344.00	10,348,695.00	2,856,659	5,500,000.00	1,600,000	698,660
S.P 4.2 Crop Production and Food Security	358,204,393.00	694,683,021.00	515,813,852	76,863,993.00	382,899,237	381,135,291
S.P 4.3: Farm land utilization, Conservation and Mechanization	10,313,850.00	4,000,000.00	2,142,494	7,005,000.00	900,000	1,302,901
S.P 4.4: Agribusiness Development and Marketing	2,951,164.00	1,000,000.00	1,713,995	1,500,000.00	1,100,000	1,115,872
SP 4.5 Agri-nutrition	1,424,889.00	500,000.00	428,499	500,000.00	340,000	418,006
Total Programme 4	394,367,640.00	710,531,716.00	522,955,499	91,368,993.00	386,839,237.20	384,670,730
TOTAL VOTE	1,044,468,991.00	1,349,602,772.00	981,279,565	645,408,027.00	924,461,200.20	802,347,007.60,

2.2.2 Analysis of Programme Expenditures by Economic Classification

The expenditure analysis by economic classification on the programmes and sub programmes indicates that human resources services and use of good and services used the bulk of the expenditure shown in Table. 3.

Table 3: Analysis of Programme Expenditures by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/2019	2019/20	2020/2021	2018/2019	2019/20	2020/2021
Programme 1: Administration, Planning and Support Services						
Sub Programme (SP)1.1: Human Resources Services						
Compensation of Employees	389,276,245	396,683,745	334,488,511	353,295,870	326,305,458	305,228,597.6
Use of Goods and Services						
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 1.1	389,276,245	396,683,745	334,488,511	353,295,870	326,305,458	305,228,597.6
Sub Programme 1.2: Administration, Planning and Support Services						
Compensation of Employees						
Use of Goods and Services	39,259,127	57,924,473	34,465,430	20,450,568	51,902,996	29,456,780
Grants and other Transfers						
Other Recurrent	1,830,000			5,069,350		
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 1.2	41,089,127	57,924,473	34,465,430	25,519,918	51,902,996	29,456,780
Total Programme 1	430,365,372	454,608,218	368,953,941	378,815,788	378,208,453	363,945,291
Programme 2: Livestock Resource Management and Development						
SP 2.1 Livestock Production and Management						
Compensation of Employees						
Use of Goods and Services	16,085,620	9,073,229	9,655,021	2,000,000	8,850,489	9,244,784

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/2019	2019/20	2020/2021	2018/2019	2019/20	2020/2021
Grants and other Transfers						
Other Recurrent				500,000		
Capital Expenditure						
Acquisition of Non-Financial Assets		72,378,115			61,890,017	
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 2.1	16,085,620	81,451,344	9,655,021	2,500,000	70,740,506	9,244,784
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products						
Compensation of Employees						
Use of Goods and Services	23,463,897	6,132,654	3,200,599	2,600,000	5,521,462	2,147,320
Grants and other Transfers						
Other Recurrent	11,501,170			400,000		
Capital Expenditure						
Acquisition of Non-Financial Assets				30,000,000		
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 2.2	34,965,067	6,132,654	3,200,599	33,000,000	5,521,462	2,147,320
SP 2.3 Livestock Extension Service Delivery						
Compensation of Employees						
Use of Goods and Services	1,863,070	1,098,764	400,075	1,000,000	989,259	176,000
Grants and other Transfers						
Other Recurrent				500,000		
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 2.3	1,863,070	1,098,764	400,075	1,500,000	989,259	176,000
SP 2.4 Food Safety and Livestock Products Development						
Compensation of Employees						
Use of Goods and Services	4,630,476	2,038,629	4,238,996	1,500,000	1,835,455	1,979,891
Grants and other Transfers						
Other Recurrent				500,000		
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/2019	2019/20	2020/2021	2018/2019	2019/20	2020/2021
Other Development						
SUB TOTAL SP 2.4	4,630,476	2,038,629	4,238,996	2,000,000	1,835,455	1,979,891
SP 2.5 Livestock Disease Management and Control						
Compensation of Employees						
Use of Goods and Services	44,403,365	75,269,516	61,965,885	52,806,960	67,768,010	66,465,785
Grants and other Transfers						
Other Recurrent				9,301,623		
Capital Expenditure						
Acquisition of Non-Financial Assets	89,832,712		4,499,900	59,499,996		4,499,900
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 2.5	134,236,077	75,269,516	67,729,765	121,608,579	67,768,010	66,465,785
Total Programme 2	191,780,310	165,990,907	85,224,456	160,608,579	146,854,692	80,013,780
Programme 3: Fisheries Development						
SP 3.1: Aquaculture development						
Compensation of Employees						
Use of Goods and Services		1,960,000	1,652,554	800,000	1,860,000	1,290,470
Grants and other Transfers						
Other Recurrent				200,000		
Capital Expenditure						
Acquisition of Non-Financial Assets	13,366,542					
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 3.1	13,366,542	1,960,000	1,652,554	1,000,000	1,860,000	1,290,470
SP 3.2: Development of capture fisheries resources						
Compensation of Employees						
Use of Goods and Services	5,731,793	1,800,000	1,567,700	1,600,000	472,766	1,461,650
Grants and other Transfers						
Other Recurrent				148,000		
Capital Expenditure						
Acquisition of Non-Financial Assets		8,349,910			8,941,084	
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 3.2	5,731,793	10,149,910	1,567,700	1,748,000	9,413,850	1,461,650
SP 3.3: Fish quality assurance, value addition and marketing						
Compensation of Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/2019	2019/20	2020/2021	2018/2019	2019/20	2020/2021
Use of Goods and Services	8,857,334	824,621	925,415	5,375,269	200,000	225,000
Grants and other Transfers						
Other Recurrent				203,670		
Capital Expenditure						
Acquisition of Non-Financial Assets		5,537,400		6,287,728	1,084,968	
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 3.3	8,857,334	6,362,021	925,415	11,866,667	1,284,968	225,000
Total Programme 3	27,955,669	18,471,931	4,145,669	14,614,667	12,558,818	2,977,120
Programme 4: Crop Development and Management						
SP 4.1: Extension, Research and Training						
Compensation of Employees						
Use of Goods and Services	16,004,061	3,348,695	2,856,659	5,000,000	1,600,000	698,660
Grants and other Transfers						
Other Recurrent	5,469,283			500,000		
Capital Expenditure						
Acquisition of Non-Financial Assets		7,000,000				
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 4.1	21,473,344	10,348,695	2,856,659	5,500,000	1,600,000	698,660
S.P 4.2 Crop Production and Food Security						
Compensation of Employees						
Use of Goods and Services	16,892,540	5,931,496	9,861,702	23,405,464	4,556,081	9,861,702
Grants and other Transfers						
Other Recurrent				1,923,545		
Capital Expenditure						
Acquisition of Non-Financial Assets	341,311,853	688,751,525	371,273,589	32,333,550	378,343,156	371,273,589
Capital Grants to Government Agencies						
Other Development				19,201,434		
SUB TOTAL SP 4.2	358,204,393	694,683,021	515,813,852	76,863,993	382,899,237	381,135,291
S.P 4.3: Farm land utilization, Conservation and Mechanization						
Compensation of Employees						
Use of Goods and Services	10,313,850	4,000,000	2,142,494	3,095,000	900,000	1,302,901

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/2019	2019/20	2020/2021	2018/2019	2019/20	2020/2021
Grants and other Transfers						
Other Recurrent				505,000		
Capital Expenditure						
Acquisition of Non-Financial Assets				3,405,000		
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 4.3	10,313,850	4,000,000	2,142,494	7,005,000	900,000	1,302,901
S.P 4.4: Agribusiness Development and Marketing						
Compensation of Employees						
Use of Goods and Services	2,951,164	1,000,000	1,713,995	1,200,000	1,100,000	1,115,872
Grants and other Transfers						
Other Recurrent				300,000		
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 4.4	2,951,164	1,000,000	1,713,995	1,500,000	1,100,000	1,115,872
SP 4:5 Agri-nutrition						
Compensation of Employees						
Use of Goods and Services	1,424,889	500,000	428,499	500,000	340,000	418,006
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 4.5	1,424,889	500,000	428,499	500,000	340,000	418,006
Total Programme 4	394,367,640	710,531,716	522,955,499	91,368,993	386,839,237	384,670,730
TOTAL VOTE	1,044,468,991	1,349,602,772	981,279,565	645,408,027	924,461,200	802,347,007

2.2.3 Analysis of Performance of Capital Projects

During the period under review a number of capital projects were undertaken and are at different stages of completion as shown in the Annex 1 and 2. Completion of capital projects was affected by inadequate allocation of resources and late disbursement of funds resulting in projects taking longer than planned.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

The recurrent pending bills reduced from 25,858,167 in 2018/19 to Kshs. 22,923,419.15 in 2019/2020 and further to Kshs. 13,243,982 (Table 2.3.1). The decrease was attributed to improved internal capacities in preparation of necessary documents for payments in the financial year under review.

2.3.2 Development Pending Bills

The development pending bills reduced over the last three financial years from Ksh. 25,550,104 to Ksh. 2,705,929.24 in 2019/20 but increased to 40,513,005 in 2020/2021 as result of delays in disbursement and poor IFMIS network connectivity and are shown below.

Table 2.3.1 Pending bills review

Financial Year	2018/2019	2019/20	2020/2021
Recurrent	25,858,167	22,923,419.15	13,243,982
Development	25,550,104	2,705,929.2	40,513,005
Total	51,408,271	25,629,348.35	53,756,987

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD

2022/23-2024/25

The Chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sub sector implementation in MTEF period 2022/23-2024/25. The resource requirement/allocation under the sub sector targets priority programmes/projects outlined in the MTP III and the Kenya Vision 2030 and also including the Governor's Manifesto flagship projects/interventions.

3.1 Prioritization of Programmes and Sub- Programmes

In the MTEF period 2022/23-2024/25 the sub sector has prioritized programmes and sub- programmes intended to facilitate attainment of food security, sustainable management and utilization of land and development of fisheries in the county. The sub sector has four programmes with fifteen (15) sub programmes.

3.1.1 Programme and their Objectives

Programme 1: Administration, Planning and Support Services

Objective: To provide/creating an enabling environment for sector development and to provide efficient services to county divisions/units organizations and the public.

Programme 2: Livestock Resources Management and Development

Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.

Programme 3: Fisheries Development and Management

Objective: To increased fish production for enhanced food security, employment creation, income generation and poverty reduction.

Programme 4: Crop Production and Management

Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.

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

The program outcomes, outputs and key performance indicators are show in table 4 below.

Table 4: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient service delivery to clients and stakeholders									
SP1.1 Administration, Planning and Support Services	Chief Officer	Improved administration and coordination of service delivery	Number of staff meetings held	12	12	12	12	12	12
			Number of motorcycles purchased	4	0	4	4	4	4
			Number of vehicles purchased	5	2	3	3	3	3
			Number of research, extension and farmers meetings held	3	2	2	2	2	2
			Number of trade show and exhibitions	2	0	2	2	2	2
			Number of computers purchased	2	3	2	2	0	0
			Number of office furniture procured	10	6	10	10	10	10
			Number of Tablets for Data procured	10	0	12	10	10	10
			Number of photocopier procured	30	2	6	6	6	6
		An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	1	2	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 1.2: Human Resources Services Sub	Chief Officer	Improve service delivery	No. of staff trained	11	11	100	100	100	100
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction									
SP 2.1 Livestock Production and Management	CDLP	Enhanced increase productivity and improve breeding service	No. of milk coolers commissioned	5	0	2	2	2	2
			No. of groups supported and trained on apiary management done	3	26	3	3	3	3
			No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	4	4	400	400	400	200
			No. of trainings and demonstrations on beef animal husbandry done	55	30	20	20	20	20
			No. of trainings and demonstrations on sheep and goat management done	55	25	20	20	20	20
			No. trainings and demonstrations on Dairy animal husbandry done	55	40	20	20	20	20
			No. of hectares of pasture and fodders training and establishment done	30,000 Ha	5000 Ha	30,000	30,000	30,000	30,000
			No. of trainings on poultry management and husbandry achieved	55	40	20	20	20	20
			No of trainings on rabbits and pigs' production done	55	25	20	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of trainings on emerging livestock done	55	45	20	20	20	20
		Improve the animal genetics	No of AI service providers taken through refresher course	90	90	90	90	90	90
			No of AI practitioners licensed	90	90	90	90	90	90
			No of supervisory visits done.	11	11				
SP 2.2 Livestock Products Value addition and Marketing	CDLP	Increase commercialization of livestock and livestock products	No. of honey refinery units done	2	0	2	2	2	2
			Number of pasteurizers purchased	6	0	4	4	4	4
			Number of milk coolers commissioned	5	3	4	4	4	4
			Number of dairy cattle registered by the Livestock Stud Book	1100	540	2	2	2	2
			No. of value addition trainings done and technologies disseminated	50	50	10	10	10	10
			No. of Livestock Auctions held	1	0	0	0	0	0
			No. of marketing organization organized	50	10	1	1	1	1
			Percentage increase in livestock products traded volumes achieved	8	9	5	5	5	5
			No. of marketing linkages created	10	10	10	10	10	10
			No. of bales or conserved pasture and fodders achieved (millions)	5.0M	3.8M	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Improved quality of hides and skins	No of Flayers trained and licensed	396	428	396	396	396	396
			No of hides and skin traders licensed	76	71	76	76	76	76
SP 2.3 Livestock Extension Service Delivery	CDLP	Improved efficiency and quality of extension services	No. of farm visits conducted	1100	1050	1100	1100	1100	1100
			No of farmer training done	200	100	6	6	6	6
			No. of demonstrations carried out	400	90	100	100	100	100
			No. of farmer Barazas held	100	10	10	10	10	10
			No. of meetings done	24	22	22	22	22	22
			No. of field supervision and backstopping and field consultations done	12	10	10	10	10	10
			No. of workshop/stakeholders achieved	20	15	4	4	4	4
			No. of farmer exchange tours held	10	0	10	10	10	10
			No. of Shows and Exhibitions attend or held	5	1	4	4	4	4
			No. of field days	100	2	5	5	5	5
SP 2.4 Food Safety and Livestock Products development	CDLP/CDVS	Improve livestock food safety to enhance food and nutritional security	No. of trainings (milk handling/packaging and meat safety)	66	71	30	30	30	30
		Improved meat and meat products	No of slaughter houses constructed/renovated	94	96	2	2	2	2
			No of carcasses inspected	90,000	136,644	90,000	90,000	90,000	90,000
			No of trainings held on meat safety	11	11	11	11	11	11
			No of supervision visits in meat inspection premises done	44	44	11	11	11	11
			No of stakeholders meetings held	2	2	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No of meat market surveillance visits done	11	11	11	11	11	11
			Amount of revenue raised(Millions)	12	9.486	12	12	12	12
			No of meat value chain actors meetings held	7	11	2	7	7	7
SP 2.5 Livestock Diseases Management and Control	CDVS/CDLP	Improved animal health and production by reducing livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2	2	2	2
			No of Disease surveillance visits done	44	44	44	44	44	44
			No of Livestock movement control permits issued	500	600	500	500	500	500
			No of cattle dips Constructed or renovated	2	2	2	2	2	2
			No of Supervisory visits done	44	44	44	44	44	44
			% of animals vaccination against notifiable diseases	12	12	80	90	100	100
			No of staff consultative Meetings held.	4	4	4	4	4	4
PROGRAMME 3: FISHERIES DEVELOPMENT									
Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction									
SP 3.1 Aquaculture Development	CDFS	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of ponds lined	100	9	30	30	30	50
			Number trainings of farmers on basic aquaculture techniques	1,000	854	36	36	36	36
			Number of nets purchased	3	3	3	3	3	5
			Number of fingerlings purchased	1,000,000	200,000	50000	50000	50000	50,000.00
		Well trained and informed farmers.	Number of show/ exhibitions/ workshops participated	4	4	4	4	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Increased extension service delivery	Number of field day and stakeholders Fora held in 11 Sub Counties	9	2	9	9	9	9
			No. of farm visits	1404	1,200	1,200	1404	1404	1404
			No. of farmers tours.	1	1	1	2	2	3
			No of Farmer's trainings done	36	48	36	36	36	36
			Nakuru National Show held.	1	0	1	1	1	1
			World Fisheries and food day celebrations held.	2	0	1	1	1	1
			No. of extension Officers recruited.	2	6	6	9	9	9
			No. of motorcycles procured.	4	0	0	5	5	5
			No. of M & E conducted	4	4	4	4	4	4
SP 3.2 Development of capture fisheries resources		Decrease in illegal fishing.	No. of out-board engines (40 HP) procured.	2	2	2	0	0	2
		Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of BMUs trainings done	8	8	4	4	4	14
			No. of lake Naivasha stakeholders conference held	1	1	1	1	1	1
			No. of fisher folk exchange tours done	1	0	2	2	2	2
			Number of fisher folk trainings on resource management done.	4	4	4	4	4	4
		Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	200,000	200,000	500,000	500,000	500,000	500,000
		Accurate data collection.	No. of shades constructed	0	0	1	1	1	1
			No. of M & E conducted	4	4	4	4	4	4
SP 3.3 Fish quality assurance, value addition		Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	144	144	104	104	104	104

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
and marketing		Reduced fish post-harvest losses, fish hawking and improved quality fish and products.	No. of modern fresh fish auction facility with Cold storage constructed.	1	1	0	0	0	0
			Equipping and operationalization of processing plant in Naivasha.	1	1	0	0	0	0
			No. of markets visited	156	86	86	100	100	100
			No. of fish traders' trainings on hygienic fish handling	20	20	20	20	20	20
			No. of fish market developed along Nairobi-Nakuru highway.	1	1	0	0	0	0
		Enhanced revenue income. Monitoring and evaluation.	Amount of revenue collected.	1,000,000	600,000	1,000,000	1,000,000	1,000,000	1,730,000
			No. of M & E conducted.	4	4	4	4	4	4
PROGRAMME 4: CROP DEVELOPMENT									
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction									
SP 4.1 Agriculture Extension Research and training	CDA	Increased farm productivity	Number of Field days held	11	9	8	11	11	11
		Improved farmer knowledge	Number of Trade fair and Exhibition held	3	2	3	3	3	3
		Improve farmers knowledge	Number of farmer tours done	3	5	3	3	3	3
		Improve the farmers knowledge	Number of World Food Day celebrated	1	1	1	1	1	1
		Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	2	2	2	2	2	2
		Improve efficiency and effectiveness	Number of Supervisions, Monitoring and evaluation visits held per sub county	4	12	4	4	4	4
		Increase youth involvement in farming	Number of trainings for youth in Agriculture held	11	4	8	11	11	11

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Improve the farmers knowledge	Number of shows held	1	0	1	1	1	1
		Enhance extension service provision to the farmers	Number of extension personnel hired		109	20	20	20	20
		Improved office space	Number of sub county offices constructed (7)	2	0	2	2	2	2
		Improved office space	Number of ward officers constructed	2	0	2	1	1	1
		Improved staff mobility	Number of vehicles purchased	1	0	1	1	1	1
			Number of motorcycles purchased	11	0	3	3	3	3
		Improved income for the county	Amount of revenue raised	3,300,000	5,865,234	4000000	4000000	4000000	4000000
SP 4.2 Farm Input Support Programme	CDA	Improve household food security	Number of Sweet Potato vines purchased and distributed	300,000	0	200,000	300000	300,000	300,000
		Increase farm income	Number of farmer supported with coffee/tea/macadamia seedlings	2500	0	1000	1000	1000	1000
		Increase farm income	Number of farmer supported with avocado/mango seedling	2500	2156	2200	2500	2800	2800
		Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	600	181	500	600	600	600
		Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	3,000	0	3,000	3000	5,000	5,000
		Increase household income	Number of green-houses constructed	3	0	3	3	3	3
		Improve household food security	Number of Crop pests and disease Surveillance and Management done	12	71	22	22	22	22

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Increase household income	Number of crop utilization demonstrations done	11	9	110	110	110	110
Formulation and implementation of agricultural policies, legislations and regulations	Chief Officer	Efficiency in operationalization of County Agricultural programs	Number of bills passed	1	2	1	1	1	1
Management and control of pests and diseases in crops	CDA	Minimized losses due to pests and diseases	Number of operational Plant clinics	10	10	35	35	35	35
			Number of Plant Doctors trained	20	0	20	20	20	20
			Number of spray service providers trained	44	60	44	44	44	44
			Number of community based pest forecasters and monitors offering early warning services	180	28	180	180	180	180
			Number of pheromone traps and lures installed	200	0	200	200	200	200
			Number of PPEs purchased	100	0	100	100	100	100
			Number of motorized sprayers	3	0	3	3	3	3
			Number of ULV sprayers	2	0	2	2	2	2
			Number of knapsack sprayers	50	0	50	50	50	50
			Quantity of pesticides purchased (Lts)	2000	1126.4	2000	2000	2000	2000
			Number of rain gauges purchased	200	0	200	200	200	200
			Number of The Nakuru Plant health Early warning and Rapid response Team meeting	5	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		2.Reduced post-harvest losses and enhanced food safety	Number of Field surveillance and Monitoring for pests	5	51	22	22	22	22
			Number of staff trainings held	1	4	1	1	1	1
			Number of farmer trainings held	11	7	11	11	11	11
			Number of barazas held	110	68	110	110	110	110
			Number of road shows held	11	0	11	11	11	11
			Number of field surveillance and grain store visits	660	72	660	660	660	660
			Number of demonstrations on Aflasafe	8	48	8	8	8	8
			Number of Demos and awareness creation barazas on post-harvest technologies	240	50	240	240	240	240
			Number of fresh produce sheds constructed	11	9	11	11	11	11
			Number of fresh produce cold stores constructed	0	2	1	2	2	2
			Number of food safety stakeholder meetings	12	2	12	12	12	12
Promotion of Agricultural technology delivery	CDA	Improved nutritional status of urban dwellers	Number of urban farmers trained	200	223	200	200	200	200
			Number of staff trained	0		10	10	10	10
Implementation and coordination of Special county Agricultural programs	CDA	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	Number of vulnerable groups supported	2	0	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SHEP Approach Up scaling Project	CDA	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups trained on SHEP Plus approach	5	10	5	5	5	5
			Number of staff trained on SHEP Plus approach	15	16	15	15	15	15
			Number of groups for which baseline survey is undertaken	36	6	36	36	36	36
			Number of infield farmer trainings held	36	12	36	36	36	36
Promotion of climate smart Agriculture		1.Increased access to domestic and irrigation water	Number of water pans constructed	11	20	11	11	11	11
		2.Enhanced food security at household level	Number of greenhouses installed	9	0	10	9	9	9
		3. improved access to Soil measuring services	Number of soil testing kits procured	0	2	0	0	0	0
			Number of farmers trained	300	143	300	300	300	300
			Number of staff trained	30	10	30	30	30	30
			Number of soil samples	3000	52	3000	3000	3000	3000
SP 4.3 Farm Land utilization, Conservation and mechanization services		Minimized environmental degradation	Number of farms laid	1200	875	1000	1200	1400	1400
		Improved tree cover	Number of nurseries established	11	15	11	11	11	11
		Improved soil and water conservation	Number of check dams constructed	50	39	50	50	50	50
		Minimized environmental degradation	Number of Soil Conservation structures constructed	3	16	3	3	3	3
		Increased income for the county	Amount of revenue collected (AMS)	750,000	268,000	700,000	750,000	800,000	800,000
		Improved productivity	Number of tractors bought	5	0	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Improved environmental conservation	No. of energy conservation devices constructed	50	29	50	50	50	50
SP 4.4 Agribusiness development and marketing		Agricultural produce marketing and value addition initiatives promoted Farm Business Plans Prepared	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	11	6	6	11	11	11
		Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	11	8	6	11	11	11
		To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	300	107	250	300	300	300
SP 4.5 Agri nutrition		Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	11	12	11	11	11	11
		Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	3	6	3	3	3	3
		Improve food security and gap seasonal food insecurity.	No. of presentations done.	3	8	3	3	3	3
		Improve farmers knowledge	No. of brochures developed.	20,000	0	10,000	10,000	10,000	10,000
		Efficiency and effectiveness improved.	No. of M & E conducted.	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Improved accountability of the resources and time used in the project.	No. of reports documented.	1	1	1	1	1	1
ASDSP II	CPS	Productivity of priority value chains increased	% reduction in post-harvest losses by VCAs	10	20	10	10	0	0
			% increase of VCA utilizing service providers	100	50	70	75	0	0
		Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain (VC)	15	15	15	5	0	0
			Number of service providers trained on identified opportunities.	15	40	20	5	0	0
		Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	20	30	35	5	0	0
			No of value chain innovations implemented	20	30	35	10	0	0
			No. of VCAs taking up innovations.	3,215	1,930	4,286	200	0	0
		Climate smart and Green Growth (GG) interventions, practices and technologies for the VC enhanced.	Number of climate Smart Technologies promoted.	3	33	35	10	0	0
			No. of CSA innovations in use.	5	33	33	10	0	0
			No. of VCA using CSA innovations.	2,143	1,930	3,215	210	0	0
		Enhanced entrepreneurship of priority Value Chain Actors.	No. of Service Providers trained on entrepreneurial skills.	10	40	20	5	0	0
			No. of VCAs with viable Business Plans	4607	1200	3000	320	0	0
			No. of Business Plans implemented	4607	200	3000	320	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Market access linkage for priority VCAs improved.	No. of VCA groups aggregated	67	3	30	7	0	0
			No. of market linkage instruments signed and operational.	15	4	30	3	0	0
		Access to market information by VCAs improved.	No. of market information providers supported	10	40	10	10	0	0
			No. and type of information provided per VC	15	15	5	5	0	0
			No of VCAs using market information	4,822	1,560	2,000	784	0	0
		Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	1607	1,560	4,000	840	0	0
			Volume of financial services accessed by VCAs and by type credit and insurance	2,000,000	2,000,000	5M	3M	0	0
		Structures and Capacities for Consultation and coordination in the sector strengthened	Number and types of steering, coordination and management structures in place	2	2	2	2	0	0
		Value chain Innovations with high prospects for women and youth empowerment supported	No. and type of value chain innovations promoted	20	30	4	2	0	0
			No of value chain innovations implemented	20	35	10	5	0	0
			No of VCAs taking up innovations	3215	4000	2	1	0	0
		Environmental resilience for	Number of climate smart technologies promoted	20	2	4	4	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		increased productivity among prioritized value chains strengthened	No and type of CSA technologies in use	20	2	12	15	0	0
			Number of VCAs using climate smart technologies by gender	3215	5200	33	33	0	0
		Entrepreneurial skills for VCAs including service providers enhanced	No. of Service Providers trained on entrepreneurial skills	15	40	200	200	0	0
			No of VCAs with viable Business Plans	4607	1200	1,500,000	2,000,000	0	0
			No of Business Plans implemented	4607	20	2	2	0	0
NARIGP	CPC	Technical and management capacity of beneficiaries on SLM/ VC, Livelihood, VMGs and nutrition improved	No of Micro-projects prepared	873	934	934	0	0	0
			Number of Micro-projects implemented	583	583	934	934	0	0
			Number of client-days of training provided on Techonology, Innovations and management Practices (TIMPs)	17283	9125	17283	17283	0	0
			Micro-projects completed	583	400	183	934	0	0
			Number of CIGs/VMGs mobilized	17,142	20,533	20533	20533	0	0
		Improved quality of services offered to communities	Quarterly field supervision by CTD	4	3	4	4	0	0
			No of CIG/VMG/members getting integrated extension services	20,533	11,840	17142	17142	0	0
			No of CIG/VMG/ members who have adopted at least one TIMPs	20533	9423	20533	20533	0	0
		Commercialization of the selected VC promoted	Number of POs with bankable Enterprise Development Plans (EDPs)	15	11	15	15	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No of Pos reporting increased Increase annual sales turnover of targeted POs	11	7	11	15	0	0
		Market access linkage established and Improved	No. of POs aggregating produce	11	6	11	15	0	0
			No. of market linkage MoUs signed	4	1	4	4	0	0
		Value Chain Development	No of VC upgrading plans developed.	4	4	0	0	0	0
			No of engagements with Short Term Experts	16	12	16	16	0	0
			Number of Business to Business meetings held	16	8	16	16	0	0
			Value Chain Upgrading Grants Disbursed (Ksh)	100,000,000	53,924,425	140,000,000	0	0	0
		Capacity of County Technical departments and other stakeholders strengthened	No of Trainings held on SLM and MCIs	12	14	12	12	0	0
			Capacity Need Assessment	1	1	0	0	0	0
			Number of Short term Technical Assistance Provided (As need arises)	4	4	4	4	0	0
			Capacity of County Technical departments and other stakeholders strengthened (Quarterly)	4	4	8	8	0	0
		Investments in key agricultural investment and rural infrastructure co- finance	Number multi-community investments under implementation	4	3	4	4	0	0
			Multi-community investments approved at county level	6	5	5	5	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Project Supervision and oversight structures operationalized	Number of operational coordination structures	3	3	3	3	0	0

3.1.3 Programme by Order of Ranking

All programmes and sub programmes in the agriculture sub sector are important in attainment of overall objectives. The programmes are critical, inter-related and address aspects of sector strategic objectives and sectoral mandates.

3.2 Analysis of Resource Requirement versus Allocation by Sector

The sub sector requires over Ksh. 121,733,235 more than the allocated resources in FY 2022/23 for effective implementation of recurrent activities as shown in the Table 5a below.

3.2.1 Sub Sector Recurrent

Table 5a: Analysis of Recurrent Resource Requirement Vs Allocation- Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
MINISTRY/ DEPARTMENT		Approved	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2022/23	2023/24	2022/23	2023/24	2024/25
Vote and Vote Details	Economic Classification							
	Compensation Of Employees	403,189,384	443,508,322	487,859,155	536,645,070	427,561,326	470,317,458	517,349,204
	Use Of Goods And Services	224,115,975	246,527,573	271,180,330	298,298,363	140,741,334	154,815,468	170,297,015
	Grants And Other Transfers							
	Other Recurrent							
TOTAL		627,305,359	690,035,895	759,039,485	834,943,433	568,302,660	625,132,926	687,646,219

Source: Approved Budget 2021/22 and CBROP 2021

3.2.2 Sub Sector Development

The development requirements versus allocations indicates that the sub sector requires over Ksh. 389,289,531 more than the allocated resources in FY 2022/23 for effective implementation of development activities as indicated in Table 5b below.

Table 5b: Analysis of Development Resource Requirement Vs Allocation -Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote and Vote Details	Description							
	Acquisition Of Non-Financial Assets	475,861,874	523,448,061	575,792,868	633,372,154	165,613,590	182,174,949	200,392,444
	Capital Grants To Governmental Agencies	297,601,617	327,361,779	360,097,957	396,107,752	295,906,719	325,497,391	358,047,130
	Other Development							
TOTAL		773,463,491	850,809,840	935,890,825	1,029,479,906	461,520,309	507,672,340	558,439,574

3.2.3 Programmes and sub-programmes Resource Requirement (2022/23 – 2024/25)

The sub sector requires Ksh. 690,035,894.90 for Recurrent operations and Ksh. 850,809,839.70 for Development expenditure.

Table 6a: Analysis of Sub Sector Resource Requirement by Programmes and Sub Programmes

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Administrative, Planning and Support Services									
SP 1.1: Human Resources Services	443,508,322	-	443,508,322	487,859,155		487,859,155	536,645,070		536,645,070
SP 1.2: Administration, Planning and Support Services	72,263,250	-	72,263,250	79,489,574	-	79,489,574	87,438,532		87,438,532
TOTAL PROGRAMME 1	515,771,572	-	515,771,572	567,348,729	-	567,348,729	624,083,602	-	624,083,602
Programme 2: Livestock Resource Management and Development.									
SP 2.1: Livestock Production and Management	24,456,413	115,000,000	139,456,413	26,902,054	126,500,000	153,402,054	29,592,259	139,150,000	168,742,259
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	8,986,589	-	8,986,589	9,885,247	-	9,885,247	10,873,772	-	10,873,772
SP 2.3: Livestock Extension Service Delivery	5,489,941	-	5,489,941	6,038,936	-	6,038,936	6,642,829	-	6,642,829
SP 2.4: Food Safety and Livestock Products Development	8,432,943	38,396,882	46,829,825	9,276,237	42,236,570	51,512,807	10,203,860	46,460,227	56,664,088
SP 2.5: Livestock Disease Management and Control	70,715,572	-	70,715,572	77,787,129	-	77,787,129	85,565,842	-	85,565,842
TOTAL PROGRAMME 2	118,081,457	153,396,882	271,478,339	129,889,602	168,736,570	298,626,172	142,878,562	185,610,227	328,488,790

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 3: Fisheries Development									
SP 3.1: Aquaculture development	5,858,804	-	5,858,804	6,444,684	-	6,444,684	7,089,153	-	7,089,153
SP 3.2: Development of Capture Fisheries Resource	4,858,804	20,000,000	24,858,804	5,344,684	22,000,000	27,344,684	5,879,153	24,200,000	30,079,153
SP 3.3: Fish Quality Assurance, Value addition and Marketing	2,829,404	-	2,829,404	3,112,344	-	3,112,344	3,423,578	-	3,423,578
TOTAL PROGRAMME 3	13,547,012	20,000,000	33,547,012	14,901,713	22,000,000	36,901,713	16,391,884	24,200,000	40,591,884
Programme 4: Crop Development and Management									
SP 4.1: Extension, Research and Training	10,040,574	5,891,064	15,931,638	11,044,631	6,480,170	17,524,802	12,149,095	7,128,187	19,277,282
SP 4.2: Crop Production and Food Security	18,696,435	549,521,894	568,218,329	20,566,079	604,474,083	625,040,162	22,622,686	664,921,491	687,544,178
SP 4.3: Farm Land utilization, Conservation and Mechanization	6,897,931	22,000,000	28,897,931	7,587,724	24,200,000	31,787,724	8,346,496	26,620,000	34,966,496
SP 4.4: Agribusiness Development and Marketing	5,068,345	100,000,000	105,068,345	5,575,180	110,000,000	115,575,180	6,132,697	121,000,000	127,132,697
SP 4.5: Agri-nutrition	1,932,571	-	1,932,571	2,125,828	-	2,125,828	2,338,410	-	2,338,410
TOTAL PROGRAMME 4	42,635,855	677,412,958	720,048,813	46,899,441	745,154,253	792,053,694	51,589,385	819,669,679	871,259,063
TOTAL VOTE	690,035,895	850,809,840	1,540,845,735	759,039,484	935,890,824	1,694,930,308	834,943,433	1,029,479,906	1,864,423,339

Source: Approved Budget 2021/22 and CBROP 2021

3.2.4 Programmes and Sub-Programmes Resource Allocation (2022/23 – 2024/25)

The Sub Sector has been allocated Ksh. 1,029,822,969 billion for its recurrent and development expenditure. Table 6b below highlights resource allocation by Programmes and Sub-Programmes. However, the Sub Sector requires Ksh. 1,540,845,735 as indicated in the table above.

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/2		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Administrative, Planning and Support Services									
SP1.1: Human Resources Services	427,561,326	-	427,561,326	470,317,459		470,317,459	517,349,204		517,349,204
SP 1.2: Administration, Planning and Support Services	41,508,833	-	41,508,833	45,659,716	-	45,659,716	50,225,688		50,225,688
TOTAL PROGRAMME 1	469,070,159	-	469,070,159	515,977,175	-	515,977,175	567,574,892	-	567,574,892
Programme 2: Livestock Resource Management and Development									
SP 2.1: Livestock Production and Management	12,970,942	50,000,000	62,970,942	14,268,036	55,000,000	69,268,036	15,694,840	60,500,000	76,194,840
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	3,991,059	-	3,991,059	4,390,165	-	4,390,165	4,829,181	-	4,829,181
SP 2.3: Livestock Extension Service Delivery	2,993,294	-	2,993,294	3,292,624	-	3,292,624	3,621,886	-	3,621,886
SP2.4: Food Safety and Livestock Products Development	4,955,295	10,000,000	14,955,295	5,450,825	11,000,000	16,450,825	5,995,907	12,100,000	18,095,907
SP 2.5: Livestock Disease Management and Control	46,000,000	-	46,000,000	50,600,000	-	50,600,000	55,660,000	-	55,660,000
TOTAL PROGRAMME 2	70,910,590	60,000,000	130,910,590	78,001,649	66,000,000	144,001,649	85,801,814	72,600,000	158,401,814
Programme 3: Fisheries Development									
SP 3.1: Aquaculture development	2,572,536	-	2,572,536	2,829,790	-	2,829,790	3,112,769	-	3,112,769
SP 3.2: Development of Capture Fisheries Resource	2,572,536	20,000,000	22,572,536	2,829,790	22,000,000	24,829,790	3,112,769	24,200,000	27,312,769
SP 3.3: Fish Quality Assurance, Value addition and Marketing	1,286,269	-	1,286,269	1,414,896	-	1,414,896	1,556,385	-	1,556,385
TOTAL PROGRAMME 3	6,431,341	20,000,000	26,431,341	7,074,475	22,000,000	29,074,475	7,781,923	24,200,000	31,981,923
Programme 4: Crop Development And Management									
SP 4.1: Extension, Research and Training	4,693,716	5,000,000	9,693,716	5,163,088	5,500,000	10,663,088	5,679,396	6,050,000	11,729,396

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/2		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 4.2: Crop Production and Food Security	10,464,290	349,906,719	360,371,009	11,510,719	384,897,391	396,408,110	12,661,791	423,387,130	436,048,921
SP 4.3: Farm Land utilization, Conservation and Mechanization	3,265,287	6,613,590	9,878,877	3,591,816	7,274,949	10,866,765	3,950,997	8,002,444	11,953,441
SP 4.4: Agribusiness Development and Marketing	2,712,230	20,000,000	22,712,230	2,983,453	22,000,000	24,983,453	3,281,798	24,200,000	27,481,798
SP 4.5: Agri-nutrition	755,047	-	755,047	830,552	-	830,552	913,607	-	913,607
TOTAL PROGRAMME 4	21,890,570	381,520,309	403,410,879	24,079,627	419,672,340	443,751,967	26,487,590	461,639,574	488,127,164
TOTAL VOTE	568,302,660	461,520,309	1,029,822,969	625,132,926	507,672,340	1,132,805,266	687,646,219	558,439,574	1,246,085,792

Source: Approved Budget 2021/22 and CBROP 2021

3.2.5 Programmes and sub-programmes Economic classification.

Table 7: Programme and Sub-Programmes Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Expenditure Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 1: Administrative, Planning and Support Services						
Sub-Programme 1.1: Human Resources Services						
1. Current Expenditure						
Compensation to Employees	443,508,322	487,859,155	536,645,070	427,561,326	470,317,459	517,349,204
Use of goods and services						
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	443,508,322	487,859,155	536,645,070	427,561,326	470,317,459	517,349,204
Sub-Programme 1.2: Administration, Planning and Support Services						
1. Current Expenditure						
Compensation to Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Expenditure Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of goods and services	72,263,250	79,489,574	87,438,532	41,508,833	45,659,716	50,225,688
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	72,263,250	79,489,574	87,438,532	41,508,833	45,659,716	50,225,688
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Sub-Programme 2.1 Livestock Production and Management						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	24,456,413	26,902,054	29,592,259	12,970,942	14,268,036	15,694,840
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets	115,000,000	126,500,000	139,150,000	50,000,000	55,000,000	60,500,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	139,456,413	153,402,054	168,742,259	62,970,942	69,268,036	76,194,840
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	8,986,589	9,885,247	10,873,772	3,991,059	4,390,165	4,829,181
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	8,986,589	9,885,247	10,873,772	3,991,059	4,390,165	4,829,181
Sub-Programme 2.3: Livestock Extension Service Delivery						
1. Current Expenditure						
Compensation to Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Expenditure Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of goods and services	5,489,941	6,038,936	6,642,829	2,993,294	3,292,624	3,621,886
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	5,489,941	6,038,936	6,642,829	2,993,294	3,292,624	3,621,886
Sub-Programme 2.4: Food Safety and Livestock Products Development						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	8,432,943	9,276,237	10,203,860	4,955,295	5,450,825	5,995,907
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets	38,396,882	42,236,570	46,460,227	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	46,829,825	51,512,807	56,664,088	14,955,295	16,450,825	18,095,907
Sub-Programme 2.5: Livestock Disease Management and Control						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	70,715,572	77,787,129	85,565,842	46,000,000	50,600,000	55,660,000
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	70,715,572	77,787,129	85,565,842	46,000,000	50,600,000	55,660,000
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP:3.1; Aquaculture development						
1. Current Expenditure						
Compensation to Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Expenditure Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of goods and services	5,858,804	6,444,684	7,089,153	2,572,536	2,829,790	3,112,769
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	5,858,804	6,444,684	7,089,153	2,572,536	2,829,790	3,112,769
SP:3.2; Development of capture fisheries resources						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	4,858,804	5,344,684	5,879,153	2,572,536	2,829,790	3,112,769
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets	20,000,000	22,000,000	24,200,000	20,000,000	22,000,000	24,200,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	24,858,804	27,344,684	30,079,153	22,572,536	24,829,790	27,312,769
SP:3.3; Fish quality assurance, value addition and marketing						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	2,829,404	3,112,344	3,423,578	1,286,269	1,414,896	1,556,385
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	2,829,404	3,112,344	3,423,578	1,286,269	1,414,896	1,556,385
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Sub-Programme 4.1: Extension, Research and Training						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	10,040,574	11,044,631	12,149,095	4,693,716	5,163,088	5,679,396
Current Transfers Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Expenditure Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets	5,891,064	6,480,170	7,128,187	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	15,931,638	17,524,802	19,277,282	9,693,716	10,663,088	11,729,396
Sub-Programme 4.2 Crop Production and Food Security						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	18,696,435	20,566,079	22,622,686	10,464,290	11,510,719	12,661,791
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets	549,521,894	604,474,083	664,921,491	349,906,719	384,897,391	423,387,130
Capital Transfers to Govt. Agencies					-	-
Other Development						
Total Expenditure of Vote	568,218,329	625,040,162	687,544,178	360,371,009	396,408,110	436,048,921
Sub-Programme 4.3: Farm Land utilization, Conservation and Mechanization						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	6,897,931	7,587,724	8,346,496	3,265,287	3,591,816	3,950,997
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets	22,000,000	24,200,000	26,620,000	6,613,590	7,274,949	8,002,444
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	28,897,931	31,787,724	34,966,496	9,878,877	10,866,765	11,953,441
Sub-Programme 4.4: Agribusiness Development and Marketing						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	5,068,345	5,575,180	6,132,697	2,712,230	2,983,453	3,281,798
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Expenditure Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Acquisition of Non-Financial Assets	100,000,000	110,000,000	121,000,000	20,000,000	22,000,000	24,200,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	105,068,345	115,575,180	127,132,697	22,712,230	24,983,453	27,481,798
Sub-Programme 4.5: Agrinutrition						
1. Current Expenditure						
Compensation to Employees						
Use of goods and services	1,932,571	2,125,828	2,338,410	755,047	830,552	913,607
Current Transfers Govt. Agencies						
Other Recurrent						
2. Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	1,932,571	2,125,828	2,338,410	755,047	830,552	913,607
GRAND TOTAL	1,540,845,735	1,694,930,308	1,864,423,339	1,029,822,969	1,132,805,266	1,246,085,792

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The performance of the sub sector is dependent of linkages and networking with various sectors in the implementation of programmes and projects. The third Medium Term Plan 2018-2021, provides the framework for sectorial linkages in order to achieve the sub sector goals.

a) Education

The sector works closely in capacity building, technology development and dissemination of skills to various stakeholders. On the other hand, the sub sector supports the Education Sector by ensuring food security, and security of land tenure for educational institutions.

b) Environment Protection, Water and Natural Resources

The sub sector collaborates with the Environment, Water and Natural Resources sector to ensure environmental sustainability. Sustainable environmental management is essential in mitigating climate change which will influence sub sector productivity. Water supports both crop, livestock, pastures and fish for its productivity. Forestry or natural resources supports reduction in soil erosion and increase water availability.

c) Health

The sub sector is a labour intensive sector. Therefore, a healthy labour is requisite for high productivity in the sector. Management and control of pandemics such as malaria, HIV/AIDS and other preventable and curable diseases is essential for a healthy labour force and the nation. The preventive and curative health care services provided by the health sector are critical for the productivity in the sector. The sub sector on the other hand, support the Health in ensuring food security.

d) Energy, Infrastructure and ICT

There is a strong linkage between the sectors in the ensuring success of the implementation of programmes and projects. Energy is essential in the provision of both renewable and non-renewable energy in the agricultural sector. ICT on the other hand, provides platforms for dissemination of agricultural marketing information and improved adoption of technologies such as Nakuru County Agricultural Call Centre. The agricultural sector benefits through the use of either road, railway or air transport essential for transportation of inputs for production and outputs in the market.

e) Public Administration, National and International Relations

The County Assembly supports the agriculture sector by enacting relevant laws that regulate the agriculture sector. However, the assembly also supports in financial allocation to the sub sector. The agriculture sector assists in implementing the laws passed in the assembly. Finance and Economic planning supports the sub sector on budgeting, economic planning and provision of funds. County Public Service Board and Public Service, Training and Devolution supports the sub sector in human resource development.

f) Social Protection, Culture and Recreation

Agriculture sector implements programmes/projects through community groups and social services has been offering key services in registration and training of farmers. Agriculture department will assist in mobilization and formation of these groups. Gender, vulnerable groups, youth talents and viable areas of investment are essential for proper planning in the sector. The sector on the other hand, provides land use planning services for recreational facilities and employment opportunities.

g) National Security

Security is essential for success of the sector, as it creates an enabling environment for investments. It promotes public security and minimizes conflicts in the sector resulting in increased productivity. On the other hand, the sector supports National Security by ensuring food security.

h) General Economic and Commercial Affairs

The sub sector relates in trade, marketing of agricultural produce and development of cooperatives in the county. The sectors are related in the development of manufacturing sector through value addition and agro processing.

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

The sub sector faces various emerging issues that affect the implementation of programmes. These emerging issues include:

- a) Climate Change** - Climate change as a result of global warming has led to challenges such as rising water levels submerging landing beaches and flooding croplands along shores of lakes, emerging new pests and diseases such as desert locusts which impacted the sector activities negatively hence threatening food security.
- b) Covid-19 Pandemic**- The outbreak of the disease affected provision of extension services, access to farm inputs resulting to reduced production, limited markets, reduced labour opportunities. These affected household incomes and food security.
- c) Competing land use**- Agricultural land available for agricultural production has continued to shrink over time as result of urbanization and development of real estates and other infrastructures. The rapid changes have manifested as urban sprawl into prime agricultural areas.
- d) Diseases Outbreaks** - The sub sector has been faced with several crop and animal pests/diseases during the period under review thereby affecting the productivity. In crop, several pests and diseases have been reported. These include; Head smut disease in Maize, Leaf miner (*Tuta Absoluta*) in Tomatoes, and Fall Army Worm (FAW). In livestock, pests and diseases of economic importance have been reported across the county. The diseases included; frequent outbreak of Foot and Mouth Disease and Lumpy Skin Diseases, Anthrax among others which affect the productivity of livestock. The sub sector has incurred huge expenditure in addressing diseases outbreaks.
- e) Illegal Fishing**- The productivity of Lake Naivasha has been affected by several cases poaching. An illegal fishing activity has limited productivity of

fish at the Lake. This has eventually led to reduced incomes as well as reduced revenue.

- f) Changes in agricultural technologies** - The fast changes in agricultural technologies including aquaponics, hydroponics, and greenhouses among others affect agricultural productivity. This is due to financial and technological skills demand which our farmers are not able to cope with in time.

5.2 Challenges

The sub sector on the other hand, faces various challenges in the implementation of programmes and projects. These challenges include:

- a) Inadequate funding to the sector-** The sector appreciates the ceilings provided by the county treasury which informed the budget proposal. However, it is difficult to accommodate some legal administrative commitments and the need to increase performance and revenues generated in the sector. The sector has gross resource gaps in 2018/19 - 2020/21 thereby hindering the sector achievements.
- b) Underfunding of development budget-** The department has been underfunded in development especially the capacity building on development programs.
- c) Delays in disbursement-** Delays by county treasury to release funds consistently have impacted negatively on implementation of the sector program resulting in delay in completion of projects as scheduled and pending bills that form the first charge in the following financial year.
- d) Inadequate markets and market infrastructure-** Marketing of the sector produce is affected by inadequate market information, market infrastructure and supportive infrastructure such as roads, cold storage facilities and energy leading to post harvest losses. The dependence on a few external market outlets makes agricultural exports vulnerable to changes in the

demand. In addition, cheap agricultural inputs have posed stiff competition to the sector products thus hampering the growth of the local industry, such as eggs from South Africa.

- e) Lengthy process in approval of policies and enactment of bills-**Lengthy process in the approval of policies and enactment of bills in the sector have affected the issues of compensations and execution of mandates. Such include the Animal Welfare Bill, Urban and Peri-Urban Agriculture Bill.
- f) Inadequate human resource development-**Due to increased mandate and responsibilities, the sector has been having short falls in staff in the various units. The shortfall has been occasioned by natural attrition, freeze in employment, conferment of new functions coupled with inadequate succession planning and management.
- g) Inadequate research and development-**The potential of research and development in the sector has not been fully exploited. Despite the existence of a well-developed research and development infrastructure in the county and the country at large, there is limited funding which has resulted in inadequate adaptive research, dissemination and low adoption of technology or innovations. This has led to low productivity and inefficiently in the sector.
- h) High incidence of animal and crop diseases and pests-**Emergence of animal and crop diseases such as Avian Influenza (Bird Flu), Rabies, Rift Valley Fever in livestock and Head smut in maize. The emergence of also of new pests such as Fall Army Worm (FAW) and desert locusts that impacted negatively on food and fodder production.
- i) Post-harvest losses-**The sub sector is held back by traditional production, post-harvest loss and low value addition. Huge produce losses are incurred during various process before the produce reaches the consumers. Post harvesting losses may account to about 10 percent of production.

- j) Impact of climate change-**Climate change occasioned by global warming manifests in the extreme and unpredictable weather patterns. This distorts prediction of seasons and production cycles thereby negatively affecting sector productivity. It also manifests in frequent and prolonged droughts, frost, floods and new emerging new pests and diseases which impact negatively on the sustainability of the sector activities.
- k) Inadequate and fragmented office space and accommodation-**Many sub counties offices in the sector have no office space. The officers operate from prefabs structures that have been inadequate space and insecure for office operations.
- l) Illegal Fishing-**Illegal fishing in Lake Naivasha and fish hawking along Nakuru-Nairobi highway.
- m) Fisheries resource use conflicts:** due to limited access of fishing effort there is pressure from the community demanding fishing access which if allowed can lead to over fishing. This has created conflict on who is to have the right to access fishing thereby creating disharmony in the working environment. However, the coming of KCG and other security organs is restoring order gradual.
- n) Inadequate capacity and low retention of human resource-**This has affected especially specialized/technical areas because, succession management issues as result of natural attrition.
- o) Changes in agricultural technologies-**The new technologies require investment in infrastructure and capacity building of staff. With the coming of another new technology means new infrastructure and more capacity building not to withstanding the previous investment.

CHAPTER SIX

6.0 CONCLUSION

Agriculture development is key to the overall achievement of economy in the county. It plays a key role in accelerating economic growth through enhancing food security; income generation; employment and wealth creation; and foreign exchange earnings. The sector directly contributes about 30 percent of the GDP and also indirectly through linkages with manufacturing, distribution and other service-related sectors.

The total allocations to Agriculture sub sector fluctuated over the period under review. In 2018/19 allocation was Kshs 1,044,468,991.00 which increased to Kshs. 1,349,602,772.00 in 2019/20 but reduced to Kshs. 981,279,565 in 2020/21. The sub sector expenditure in 2018/2019 was Kshs. 645,408,027.00 which increased to Kshs 924,461,200.20 in 2019/20 but declined to Kshs. 497,118,410 in 2020/21. This indicates that the expenditure increased by 43.2 % between 2018/19 FY and 2019/20 but reduced by 46.2% between 2019/20 and 2020/21. The allocations to the Sub sector in the financial year 2018/19 was 5.7% and 6.2% in 2019/20 of the total County budget against the international standards of 10 percent of the total budget allocation as articulated in the Maputo declaration.

Based on the above trend, the implementation of programmes and projects in the Agriculture sub sector aims to achieve food and nutritional security and the Big 4 Agenda, as the key driver of the economy of the County, is critically affected. This trend is expected to result to loss of revenue as result of limited agriculture opportunities. In the sub sector various interventions in crop, livestock and fisheries are necessary especially towards value additions and adoption of technologies. Implementation of capital projects undertaken are at different stages of completion despite inadequacy in allocation of resources and late disbursement of funds. The sector has continued to experience various challenges over the period under review such as; Inadequate funding; delays in disbursement of exchequer and donor funds; inadequate markets and market

infrastructure; inadequate human resource; high incidence of pests, animal and crop diseases and impacts of climate change. Additionally, inadequate and fragmented office space and accommodation and poor succession management has continued to affect service delivery. Development partners including World Bank supporting NARIG-P project, IFAD and European Union supporting KCEP-CRAL while the European Union and SIDA support the ASDSP II among others have continued to support the sub sector in the implementation of programmes and projects. These donor-funded programmes have greatly improved the livelihoods of the farming communities as well as increasing productivity in the respective value chains. The support also complements on the County Government efforts in ensuring food security and wealth creation. The sub sector expected key outputs in 2022/23 -2024/2025 are geared towards increased productivity, reduced crop and animal pests and diseases and improve revenue collection and support farmer's income at household level. To achieve these outputs, the sector requires over Ksh. 1.54billion in 2022/23 financial year for both recurrent and development.

CHAPTER SEVEN

7.0 RECOMMENDATION

As the County surges forward with the implementation of programmes and projects and attainment of food secure county, through increasing agricultural productivity to ensure food security and improved household income, the recommendations provided are aimed at ensuring the sub sector mandate is achieved. The achievement of the sub sector mandate depends on the following key recommendations:

- a) There is need review upwards the budget ceilings for effective implementation of programmes and projects. Additional financing is required for staff recruitment, promotions and succession management and completion of stalled projects and programs.
- b) Assurance of adequate and timely release of allocated funds as approved estimates for effective and efficient implementation of projects and programs.
- c) There is need to promote investments in market information systems, safety and quality assurance and market infrastructure especially of agricultural products.
- d) There is need to review the licensing criteria to manage illegal fishing and community resource use conflicts.
- e) Impact of climate change, frequent outbreaks of pests and diseases in both crop and livestock, therefore there is need to establish emergency funds to handle such calamities.
- f) To enhance revenue collection as the sector, there is need to facilitate Agricultural Training Centre and Agricultural Mechanization Services.
- g) The sub sector aims at ensuring that the pending bills should be less than one percent (<1%).

REFERENCES

- Schedule four of the constitution of Kenya 2010.
- Medium Term Expenditure Framework Budgets 2018/19-2020/21
- County Budget Review and Outlook Paper of September 2021
- The County Fiscal Strategy Paper 2021
- Kenya Vision 2030
- Nakuru County Integrated Plan May 2018-2022
- The Public Finance Management Act 2012
- Printed Estimates for FY 2018/19-2020/21 and Approved Budget 2021/22.

APPENDICES

ANNEX 1: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2020/2021)

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Programme: Livestock Resource Management and Development							
Sub-Programme: Promotion of Value Addition of Livestock and Livestock Products							
Export slaughter House and Feedlot facility in Naivasha - Phase I	HQ	150,000,000	2020/21	2022/23	4,524,000	100	To enhance hygienic production and trade of meat and meat products
Completion of Hide and skin structure in Elburgon Ward Molo Sub County	HQ	1,500,000	2020/21	2020/21	1,500,000	100	For preservation hides and skins and enhance trade
Programme: Crop Development and Management							
Sub Programme: Crop Production and Food Security							
National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	198,441,600	2020/21	2020/21	201,868,449	60	To enhance productivity, household incomes and employment creation in the four value chains
Agricultural Sector Development Support Projects (ASDSP)	HQ	14,171,667	2020/21	2020/21	14,171,667	60	To enhance productivity, household incomes and employment creation in the three value chains
Counterpart funding- National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	6,500,000	2020/21	2020/21	11,500,000	100	To enhance productivity, household incomes and employment creation in the four value chains
Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	5,500,000	2020/21	2020/21	5,500,000	100	To enhance productivity, household incomes and employment creation in the three value chains
Procurement and delivery of one month old chicks to Simotwet self-help group in Kiptororo ward, Kuresoi North Sub county	HQ	1,976,000	2020/21	2020/21	1,976,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Procure and supply of one (1) month old improved kienyenji chicks for different groups	Kabatini	2,000,000	2020/21	2020/21	2,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Construction of Slaughter House and fencing	Gilgil	4,000,000	2020/21	2020/21	4,000,000	30	To enhance hygienic production, security and trade of meat and meat products
Purchase and supply of chicken incubators and fertilised eggs	Gilgil	1,000,000	2020/21	2020/21	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Purchase and supply of nets,fishing hooks and life savers at talambeta landing beach	Malewa West	1,200,000	2020/21	2020/21	1,200,000	40%	Increase fish production and improve fisheries management
Construction and expansion of Gatamaiyu Fish Pond	Malewa West	500,000	2020/21	2020/21	500,000	40%	Increase fish production
Purchase and supply of dwaf pawpaws to nyondia farmers	Malewa West	2,793,371	2020/21	2020/21	2,793,371	20	Increase agricultural productivity and household income
Livestock breeding stock/materials(incubators and fertilised eggs)	Murindat	3,000,000	2020/21	2020/21	3,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Purchase and supply of incubators	Kiptororo	1,000,000	2020/21	2020/21	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Construction of Githima tea buying center	Kiptororo	2,000,000	2020/21	2020/21	2,000,000	15	To improve tea quality and household incomes
completion and refurbishment of Kipkewa tea buying centre	Kiptororo	800,000	2020/21	2020/21	800,000	100	To improve tea quality and household incomes
Purchase of avocado seedlings	Kiptororo	2,000,000	2020/21	2020/21	2,000,000	100	To improve tea quality and household incomes
Supply of pyrethrum seedlings	Kiptororo	2,000,000	2020/21	2020/21	2,000,000	100	To improve tea quality and household incomes
Completion of tebeswet tea buying center	Amalo	300,000	2020/21	2020/21	300,000	10	To improve tea quality and household incomes
Completion of bondet tea buying center	Amalo	300,000	2020/21	2020/21	300,000	10	To improve tea quality and household incomes
Completion of nukiat tea buying center	Amalo	300,000	2020/21	2020/21	300,000	10	To improve tea quality and household incomes
Completion of tuyobei tea buying center	Amalo	1,000,000	2020/21	2020/21	1,000,000	30	To improve tea quality and household incomes
Construction of cheptangule tea buying center	Amalo	1,500,000	2020/21	2020/21	1,500,000	80	To improve tea quality and household incomes
Construction of koilenget tea buying center	Amalo	1,500,000	2020/21	2020/21	1,500,000	20	To improve tea quality and household incomes
Construction of kiptenden tea buying center	Amalo	1,500,000	2020/21	2020/21	1,500,000	60	To improve tea quality and household incomes
Construction of umoja tea buying center at ambiska	Amalo	1,500,000	2020/21	2020/21	1,500,000	10	To improve tea quality and household incomes

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Rehabilitation of ambosket dip	Amalo	500,000	2020/21	2020/21	500,000	10	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity
Rehabilitation of kitoben dip	Amalo	406,972	2020/21	2020/21	406,972	10	Eradication of ticks and tick borne diseases resulting in healthy hence incr
Fencing potato cooler at keringet	Keringet	400,000	2020/21	2020/21	400,000	20	To enhance security of product and increase incomes
purchase and supply of eggs incubators	Keringet	1,000,000	2020/21	2020/21	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Completion of ararwet marisim tea buying center	Kiptagich	400,000	2020/21	2020/21	400,000	10	To improve tea quality and household incomes
Construction of Ararwet mbaley tea buying center	Kiptagich	1,000,000	2020/21	2020/21	1,000,000	10	To improve tea quality and household incomes
Completion of Banana tea buying center	Kiptagich	400,000	2020/21	2020/21	400,000	10	To improve tea quality and household incomes
Completion of tea buying center at chepkiswet	Kiptagich	400,000	2020/21	2020/21	400,000	10	To improve tea quality and household incomes
Completion of tea buying center at chepnyalilo	Kiptagich	400,000	2020/21	2020/21	400,000	100	To improve tea quality and household incomes
Construction of tea buying center at tilalwo irongo	Kiptagich	800,000	2020/21	2020/21	800,000	20	To improve tea quality and household incomes
Construction of tea buying center at lelechwet	Kiptagich	800,000	2020/21	2020/21	800,000	20	To improve tea quality and household incomes
Construction of tea buying center at ararwet	Kiptagich	800,000	2020/21	2020/21	800,000	20	To improve tea quality and household incomes
Construction of tea buying center kokwet	Kiptagich	400,000	2020/21	2020/21	400,000	100	To improve tea quality and household incomes
Youths/women empowerment(incubators)	Kiptagich	1,300,000	2020/21	2020/21	1,300,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Supply of avocado seedlings to elburgon ward farmers	Elburgon	3,000,000	2020/21	2020/21	3,000,000	100	Increase agricultural productivity and household income
Supply of improved kienyeji chicken to Elburgon farmers.	Elburgon	1,000,289	2020/21	2020/21	1,000,289	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Purchase of improved kienyeji	Mariashoni	1,000,000	2020/21	2020/21	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Purchase of 174 hatchery capacity incubators and backup generators	Turi	650,000	2020/21	2020/21	650,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Kirima milk cooler - installation of milk cooler and accessories	Biashara-Naivasha	5,000,000	2020/21	2020/21	5,000,000	100	Increase dairy productivity and income at household level
Kirima milk cooler - installation of three phase electricity power and highmast lights	Biashara-Naivasha	1,000,000	2020/21	2020/21	1,000,000	40	Increase dairy productivity and incomes
Procure and supply of one (1) month old improved kienyenji chicks for Gituru women group in Biashara ward Naivasha	Biashara-Naivasha	2,500,000	2020/21	2020/21	2,500,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Procure and supply of one (1) month old improved kienyenji chicks for Kinamba women group in Biashara ward Naivasha	Biashara-Naivasha	2,500,000	2020/21	2020/21	2,500,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Purchase of hatcheries	Maai Mahiu	500,000	2020/21	2020/21	500,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Purchase and supply of incubators,solar panel generators and hatching trays	Olkaria	1,000,000	2020/21	2020/21	1,000,000	80	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Purchase of incubators and generators for the youth and women groups	Olkaria	3,000,000	2020/21	2020/21	3,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Kiratina great women co-op society supply of 1 day old chicks	Menengai	2,500,000	2020/21	2020/21	2,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Supply of incubators and 2 feed mixers to Menengai women co-op society	Menengai	2,500,000	2020/21	2020/21	2,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed through reducing the cost of feeds
Menengai ward supply of 1 day old chicks to PLWD	Menengai	1,000,000	2020/21	2020/21	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Youth empowerment (Purchase of 10 Incubators)	Kapkures	1,000,000	2020/21	2020/21	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Construction of underground tank at kibowen komen for urban agriculture	Kaptembwo	1,000,000	2020/21	2020/21	1,000,000	10	Water harvesting for increased production
Construction of cut off drains in agricultural farm lands	Kihingo	2,500,000	2020/21	2020/21	2,500,000	100	Drain farmlands for increased farm productivity
Women empowerment (incubators)	Kihingo	750,000	2020/21	2020/21	750,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Fencing of Mauka cereal store	Mauche	3,000,000	2020/21	2020/21	3,000,000	80	Enhance security for the store
Purchase and supply of one month old chicks	Njoro	2,072,775	2020/21	2020/21	2,072,775	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Purchase of Certified Crop Seeds (Potato Seeds)	Mau Narok	1,538,799	2020/21	2020/21	1,538,799	100	Increase productivity, food and nutritional security and household incomes
Purchase of daily goats	Mauche	3,098,368	2020/21	2020/21	3,098,368	100	Increase dairy goat productivity and income at household level as well as ensure food and nutritional security needs are addressed
Procure and supply of one (1) month old improved kienyenji chicks	Nessuit	1,500,000	2020/21	2020/21	1,500,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Purchase of eggs incubators	Njoro	1,000,000	2020/21	2020/21	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Purchase of cooler(milk cooler)	Menengai West	2,000,000	2020/21	2020/21	2,000,000	100	Not funded
Purchase of avocado seedlings	Menengai West	3,000,000	2020/21	2020/21	3,000,000	100	Increase productivity, household incomes and employment creation

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Procure and supply of one (1) month old improved kienyenji chicks	Menengai West	2,000,000	2020/21	2020/21	2,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Purchase of chicks incubators	Menengai West	1,200,000	2020/21	2020/21	1,200,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Construction of Barina sub location Cattle dip	Soin	1,882,696	2020/21	2020/21	1,882,696	90	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity
Purchase of bee hives to soin groups	Soin	848,331	2020/21	2020/21	848,331	100	Increase honey value productivity and income at household level as well as ensure food and nutritional security needs are addressed
Additional fund to construction of barina cattle dip	Soin	117,304	2020/21	2020/21	117,304	90	To construct water tank for water storage for the dip use
Purchase of 4 manual honey extractor to different groups	Soin	450,000	2020/21	2020/21	450,000	100	Increase honey value productivity and income at household level as well as ensure food and nutritional security needs are addressed
Construction of Kamosop cattle dip	Solai	2,000,000	2020/21	2020/21	2,000,000	20	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity
Supply of one month old improved kienyeji chicks to solai women group	Solai	1,800,000	2020/21	2020/21	1,800,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Procure and supply of one (1) month old improved kienyenji chicks	Solai	1,336,816	2020/21	2020/21	1,336,816	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Completion Kandutura Cereal store	Visoi	1,500,000	2020/21	2020/21	1,500,000	80	To enhance grain quality, food safety and increased incomes
Woman empowerment(Procure and supply of one (1) month old improved kienyenji chicks)	Visoi	1,000,000	2020/21	2020/21	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Purchase of 1 month old chicks for women groups and PLWD	Waseges	2,649,167	2020/21	2020/21	2,649,167	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
purchase of drips and 1000 litres tanks for Nyondia farmers	Malewa West	2,000,000	2020/21	2020/21	2,000,000	60	To increase production and incomes
Provision of water to the cooling plant at Elementaita ward Gilgil sub county	HQ	5,000,000	2019/20	2019/20	4,999,314	100	Increase dairy productivity and income through access to clean water
Construction and equipping slaughter house in Lake View ward Naivasha sub county	HQ	9,916,356	2019/20	2019/20	9,807,280	100	To enhance hygienic production and trade of meat and meat products
Proposed Renovation of Kibagenge cattle dip in Amalo ward Kuresoi South sub county	HQ	500,000	2019/20	2019/20	500,000	90	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity
Procurement of coffee pulping machine for Wikurie cooperative Society in Waseges ward subukia sub county	HQ	2,000,000	2019/20	2019/20	1,997,500	100	To enhance coffee quality for increased incomes
Equipping and operationalization of fish processing plant in Naivasha	HQ	6,544,400	2019/20	2019/20	5,459,432	100	Reduce post harvest losses and enhance marketing
Procurement and distribution of seedlings (pyrethrum)	HQ	35,000,000	2019/20	2019/20	2,369,791	100	Increase productivity, household incomes and employment creation
Construction of milk cooler unit at Giachonge	Dundori	6,500,000	2019/20	2019/20	6,499,870	100	Increase dairy productivity and income at household level as well as ensure food and nutritional security needs are addressed
purchase and supply of 1 month month old chicks for farmers in Dundori ward	Dundori	1,000,000	2019/20	2019/20	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
purchase of milking goat	Kabatini	2,914,651	2019/20	2019/20	2,914,651	100	Increase dairy goat milk productivity and income at household level as well as ensure food and nutritional security needs are addressed
purchase and supply of chicken incubators	Kabatini	1,256,428	2019/20	2019/20	1,256,428	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
purchase of avocado seedlings	Kabatini	2,100,000	2019/20	2019/20	2,100,000	100	Increase productivity, household incomes and employment creation
construction and reniovation of cattle trough in ainamoi dam	Eburru-Mbaruk	500,000	2019/20	2019/20	500,000	100	Provision of drinking water access for animals
Purchase and supply of 1 month month old improved kienyeji chicks	Elementaita	3,000,000	2019/20	2019/20	-	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Procure and supply of breeding dorper sheep	Elementaita	2,000,000	2019/20	2019/20	-	100	Increase sheep productivity and income at household level as well as ensure food and nutritional security needs are addressed
Elementaita livestock farm input support program	Elementaita	4,000,000	2019/20	2019/20	4,000,000	100	Increase livestock productivity and income at household level as well as ensure food and nutritional security needs are addressed through access to farm inputs
Procure and supply of one (1) month old improved kienyenji chicks	Malewa West	1,500,000	2019/20	2019/20	3,500,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Kasarani slaughter house	Malewa West	1,500,000	2019/20	2019/20	1,499,999	100	To enhance hygienic production and trade of meat and meat products
Malewa youth and women group incubator	Malewa West	1,000,000	2019/20	2019/20	998,200	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
purchase and supply of fishing equipments for Kenyatta dam	Sirikwa	200,000	2019/20	2019/20	200,000	40%	Increase fish production
Completion of chorwa tea buying center	Kiptororo	200,000	2019/20	2019/20	200,000	100	To improve tea quality and household incomes
Construction of a tea buying center at mwaragania	Kiptororo	1,400,000	2019/20	2019/20	1,400,000	20	To improve tea quality and household incomes
Construction of a tea buying center at karabariet	Kiptororo	1,400,000	2019/20	2019/20	1,399,920	100	To improve tea quality and household incomes
Construction of a tea buying center at arorwet	Kiptororo	1,400,000	2019/20	2019/20	1,400,000	100	To improve tea quality and household incomes
Construction of a tea buying center at chematich	Kiptororo	1,200,000	2019/20	2019/20	1,200,000	100	To improve tea quality and household incomes
Construction of a tea buying centre at Kio	Kiptororo	1,400,000	2019/20	2019/20	1,400,000	100	To improve tea quality and household incomes
Completion of tea buying centre at Bondet	Amalo	700,000	2019/20	2019/20	699,886	10	To improve tea quality and household incomes
Completion of tea buying centre at Nukiat	Amalo	700,000	2019/20	2019/20	699,950	100	To improve tea quality and household incomes
Completion of tea buying centre at Kaplamboi	Amalo	500,000	2019/20	2019/20	500,000	20	To improve tea quality and household incomes
Completion of Kaptaragon tea buying centre	Amalo	700,000	2019/20	2019/20	700,000	90	To improve tea quality and household incomes

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Completion of tea buying centre at Cornerstone	Amalo	700,000	2019/20	2019/20	700,000	90	To improve tea quality and household incomes
Construction of tebeswet tea buying center	Amalo	1,200,000	2019/20	2019/20	1,199,469	100	To improve tea quality and household incomes
Construction of tea buying centre at Chorwet Kiptenden	Amalo	1,300,000	2019/20	2019/20	1,300,000	60	To improve tea quality and household incomes
Construction of tea buying centre at Saptet Kapkwen	Amalo	1,300,000	2019/20	2019/20	1,299,170	80	To improve tea quality and household incomes
Construction of chepakundi tea buying center	Amalo	1,300,000	2019/20	2019/20	1,300,000	100	To improve tea quality and household incomes
Construction and installation of potato cold store	Keringet	5,369,583	2019/20	2019/20	5,290,000	90	To enhance value of product for increased incomes
Completion of tegat milk cooler	Keringet	800,000	2019/20	2019/20	799,650	80	Increase dairy productivity and income
Completion of Ketitui tea buying centre	Kiptagich	300,000	2019/20	2019/20	300,000	20	To improve tea quality and household incomes
Completion of Kapugunot tea buying centre	Kiptagich	700,000	2019/20	2019/20	700,000	90	To improve tea quality and household incomes
Completion of Bondet tea buying center	Kiptagich	700,000	2019/20	2019/20	694,983	100	To improve tea quality and household incomes
Completion of Saptonok tea buying centre	Kiptagich	400,000	2019/20	2019/20	400,000	20	To improve tea quality and household incomes
Completion of Seger tea buying center	Kiptagich	400,000	2019/20	2019/20	400,000	60	To improve tea quality and household incomes
Completion of Kondamet tea buying centre	Kiptagich	400,000	2019/20	2019/20	400,000	100	To improve tea quality and household incomes
Completion of kibirech tea buying center	Kiptagich	200,000	2019/20	2019/20	200,000	100	To improve tea quality and household incomes
Construction of Kiborowo Tea buying centre	Kiptagich	1,200,000	2019/20	2019/20	1,199,600	90	To improve tea quality and household incomes
Construction of Chepnyalilo Kwenet Tea buying center	Kiptagich	1,200,000	2019/20	2019/20	1,198,750	100	To improve tea quality and household incomes
Construction of Kapsilibwo tea buying centre	Kiptagich	1,200,000	2019/20	2019/20	1,199,109	90	To improve tea quality and household incomes
Construction of tuiyobei tebesonik tea buying centre	Kiptagich	1,200,000	2019/20	2019/20	1,199,600	90	To improve tea quality and household incomes

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Construction of Taita Slaughter Slab	Tinet	2,000,000	2019/20	2019/20	1,999,838	20	To enhance hygienic production and trade of meat and meat products locally
Construction of a slaughter slab at Mariashoni centre	Mariashoni	1,300,000	2019/20	2019/20	1,300,000	10	To enhance hygienic production and trade of meat and meat products locally
Completion of cereal store at msingi mwema	Mariashoni	1,000,000	2019/20	2019/20	1,000,000	10	To enhance grain quality , food safety and increased incomes
Construction of perimeter wall in kenyatta slaughter house	Molo Central	2,000,000	2019/20	2019/20	2,000,000	30	To enhance security around the slaughter slab ground
Procure and supply of one (1) month old improved kienyenji chicks for women group in Biashara ward Naivasha	Biashara-Naivasha	4,000,000	2019/20	2019/20	3,999,880	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Completion, Purchase and Installation of milk Coolers in Maiella	Maiella	3,500,000	2019/20	2019/20	3,500,000	70	Increase dairy productivity and income
Completion, Purchase and Installation of milk Coolers in Central	Maiella	3,500,000	2019/20	2019/20	3,500,000	70	Increase dairy productivity and income
Installation and building of fish freeze at kamere beach	Olkaria	2,000,000	2019/20	2019/20	1,998,705	100	Reduce post harvest losses and increase marketing
buying of motor boat for kamere beach youth groups and beach hustler group	Olkaria	4,000,000	2019/20	2019/20	4,000,000	100	Increase fish productivity and fisheries management.
Construction of fish store at Kamere Beach	Olkaria	1,500,000	2019/20	2019/20	1,499,994	100	Reduce post harvest losses and increase marketing
Promotion of Youth and women urban agriculture	Kaptembwo	1,000,000	2019/20	2019/20	501,200	10	To enhance productivity and household incomes
purchase of Avocado seedling in kihingo ward	Kihingo	863,236	2019/20	2019/20	863,236	100	Increase productivity, household incomes and employment creation
Construction of a toilet at Mauka cereal store in Mauche Ward	Mauche	500,000	2019/20	2019/20	500,000	10	To enhance public health
Construction of a toilet at potato cooling plant in Mauche Ward	Mauche	500,000	2019/20	2019/20	500,000	10	To enhance public health
Construction of a potato cooling plant in Masai Centre in Mauche Ward	Mauche	5,500,000	2019/20	2019/20	5,299,999	100	To enhance product quality for increased incomes
Fencing of cattle auction	Mauche	1,800,000	2019/20	2019/20	1,812,357	100	To enhance security around the auction yard ground and enhance trade
Kokwomoi cattle dip completion	Soin	600,000	2019/20	2019/20	600,000	100	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Renovation of Lower Solai slaughter house	Solai	858,237	2019/20	2019/20	857,800	100	To enhance hygienic production and trade of meat and meat products locally
Renovation of Kandutura Cereal Store	Visoi	600,000	2019/20	2019/20	600,000	80	To enhance grain quality, food safety and increased incomes
Renovation of rongai slaughter slab	Visoi	400,000	2019/20	2019/20	400,000	100	To enhance hygienic production and trade of meat and meat products locally
purchase and installation of pulping machine for Jumataato sacco cooperative	Kabazi	2,000,000	2019/20	2019/20	2,000,000	80	To enhance coffee quality, food safety and increased incomes
purchase and supply of goats	Subukia	1,000,000	2019/20	2019/20	1,000,000	100	Increase dairy goat productivity and income at household level as well as ensure food and nutritional security needs are addressed
Procure and supply of one (1) month old improved kienyenji chicks	Subukia	989,919	2019/20	2019/20	989,919	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
ATC (8 km) Farm perimeter / concrete pillar posts / chain link	HQ	3,000,000	2018/19	2018/19	622,824	100	To enhance security for improved delivery of services
Planting materials support projects-Avocado Seedlings	HQ	30,000,000	2018/19	2018/19	184,128	100	Increase productivity, household incomes and employment creation
Extra works for proposed Construction of slaughter slab at Malewa West Naivasha sub county	HQ	450,000	2018/19	2018/19	450,000	90	To enhance hygienic production and trade of meat and meat products locally
Counterpart funding - Purchase of Pulping Machine for Jumataatu society in Kabazi	HQ	2,000,000	2018/19	2018/19	591,600	80	To increase coffee quality for increased incomes
Potato Stores in Kuresoi South and Njoro	HQ	3,000,000	2018/19	2018/19	2,998,855	10	To enhance product quality and food safety for increased incomes
Purchase of milk pasteurizers, cooling system and dispensers (1000lts system) Acacia, Lare Njoro, Kamarus, Starlight Dairy Farmers Co-operatives	HQ	17,500,000	2018/19	2018/19	8,191,456	100	Increase dairy productivity and income through pasteurization and dispensing of milk
Construction of Data collection shades at fish landing beaches..	HQ	1,000,000	2018/19	2018/19	999,800	15	Procurement
Development, Demarcation, provision of tap water and fencing and Kamere beach area, Naivasha	HQ	1,550,000	2018/19	2018/19	1,497,908	15	Procurement
Procure and supply of one (1) month old improved kienyenji chicks	Amalo	2,240,000	2018/19	2018/19	2,240,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Construction of Tea Buying Centres at Ambusket, Chelalang, Saosa and Tuiyobei	Amalo	5,360,000	2018/19	2018/19	2,761,229	75	To improve tea quality and household incomes

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
Construction of Tea Buying Centres at banana, Ainamoi, and Kapset buying centre	Kiptagich	2,400,000	2018/19	2018/19	1,303,809	100	To improve tea quality and household incomes
construction of Chepkiswet tea buying centre	Kiptagich	800,000	2018/19	2018/19	1,198,687	100	To improve tea quality and household incomes
construction of Seger Kap mugei tea buying centre	Kiptagich	800,000	2018/19	2018/19	400,000	20	To improve tea quality and household incomes
construction of Tuyobei Ketit tea buying centre	Kiptagich	800,000	2018/19	2018/19	800,000	20	To improve tea quality and household incomes
construction of milk cooler house at Mutamaiyo	Elburgon	1,500,000	2018/19	2018/19	1,400,000	100	Increase dairy productivity and income through milk bulking
purchase and supply of Hass avocado seedlings	Turi	100,000	2018/19	2018/19	100,000	100	Increase productivity, household incomes and employment creation
Fencing and construction of a latrine for Kirima milk coolers	Biashara-Naivasha	1,500,000	2018/19	2018/19	1,488,800	100	Increase dairy productivity through access to improved sanitation
youth and woment urban farming support	Kaptembwo	4,000,000	2018/19	2018/19	2,018,720	100	Increased procuctivity and household incomes
Procure and supply of one (1) month old improved kienyenji chicks	Njoro	2,500,000	2018/19	2018/19	2,500,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed
Construction and completion of Milk cooler plant	Menengai West	3,500,000	2018/19	2018/19	1,773,421	100	Increase dairy productivity and income through milk bulking
Purchase of Pulping Machine for Jumatatu society	Kabazi	2,000,000	2018/19	2018/19	1,900,000	80	To enhance coffee quality for increased incomes
Purchase of land for milk coolers, Water and Electricity at Wei Centre	Waseges	2,000,000	2018/19	2018/19	2,000,000	70	Pending fencing of the land
Purchase of land for construction of Farm input Centre at Wei Centre	Waseges	2,000,000	2018/19	2018/19	2,000,000	100	Increased incomes
Supply of supplies for production - Supply of avocado, macadamia seedlings	HQ	10,500,000	2017/18	2017/18	1,625,250	100	Increase productivity, household incomes and employment creation

Project Description	Location	Estimated Cost To Completion	Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Projects
erecting of a fence around Olenguruone Dairies society	Amalo	2,000,001	2017/18	2017/18	2,000,000	70	Enhanced security for increased incomes
Construction of Olmanyatta Cattle Dip	Waseges	500,000	2016/17	2016/17	499,066	Inadequate funds	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity
Renovation of Limuru Cattle Dip	Solai	600,000	2016/17	2016/17	597,667	Inadequate funds	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity
TOTAL					511,483,705		

ANNEX 2

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2018/19 – 2020/2021) CURRENTLY IN THE FY2021/22 BUDGET

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Projects	Project Status (Ongoing/ Abandoned)
Programme: Administration, Planning and Support Services								
Sub Programme: Administration, Planning and Support Services								
Renovation Of Limuru Cattle Dip	Solai	2016/17	597,667	597,667	Nil	0	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity	Abandoned by contractor due to inadequate funds
Construction Of Olmanyatta Cattle Dip	Waseges	2016/17	499,066	499,066	Nil	0	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity	Abandoned by contractor due to inadequate funds
Erecting Of A Fence Around Olenguruone Dairies Society	Amalo	2017/18	2,000,000	1,999,608		50	Improves security to the milk cooler	On going
Extra Works For Proposed Construction Of Slaughter Slab At Malewa West Naivasha Sub County	HQ	2018/19	450,000	450,000		100%	To enhance hygienic production and trade of meat and meat products locally	Completed
ATC (8 Km) Farm Perimeter / Concrete Pillar Posts / Chain Link	HQ	2018/19	622,824	48		100	To improve security of the centre for increased production and incomes	Completed
Counterpart Funding - Purchase Of Pulping Machine For Jumatatu Society In Kabazi	HQ	2018/19	591,600	591,600	Nil	80	To enhance coffee quality for increased incomes	Ongoing
Potato Stores In Kuresoi South And Njoro	HQ	2018/19	2,998,855	2,998,855	Nil	10		
Construction Of Data Collection Shades At Fish Landing Beaches..	HQ	2018/19	999,800	999,800	nil	0%	Improve fisheries management	Abandoned due to flooding
Development, Demarcation, Provision Of Tap Water And Fencing And Kamere Beach Area, Naivasha	HQ	2018/19	1,497,908	1,497,908	nil	0%	Improve fisheries management	Abandoned due to flooding
Construction Of Tea Buying Centres At Ambusket, Chelalangi, Saosa And Tuiyobei	Amalo	2018/19	2,761,229	2,761,229		75	To improve tea quality and household incomes	Ongoing
Construction Of Chepkiswet Tea Buying Centre	Kiptagich	2018/19	1,198,687	1,198,687		100	To improve tea quality and household incomes	Completed
Construction Of Seger Kap Mugei Tea Buying Centre	Kiptagich	2018/19	400,000	400,000		60	To improve tea quality and household incomes	Ongoing

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Construction Of Tuyobei Ketit Tea Buying Centre	Kiptagich	2018/19	800,000	726,010		20	To improve tea quality and household incomes	Ongoing
Purchase Of Pulping Machine For Jumatatu Society	Kabazi	2018/19	1,900,000	1,900,000			To enhance coffee quality, food safety and increased incomes	ongoing
Purchase Of Land For Milk Coolers, Water And Electricity At Wei Centre	Waseges	2018/19	2,000,000	800,000		50	improve dairy productivity	On going
Proposed Renovation Of Kibagenge Cattle Dip In Amalo Ward Kuresoi South Sub County	HQ	2019/20	500,000	499,032	Nil	100%	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity	Completed
Purchase And Supply Of 1 Month Month Old Improved Kienyeji Chicks	Elementait a	2019/20	3,000,000	2,997,000		100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Malewa Youth And Women Group Incubator	Malewa West	2019/20	998,200	985,100		100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Completion Of Chorwa Tea Buying Center	Kiptororo	2019/20	200,000	200,000		100	To improve tea quality and household incomes	Completed
Construction Of A Tea Buying Center At Mwaragania	Kiptororo	2019/20	1,400,000	1,400,000		20	To improve tea quality and household incomes	Ongoing
Construction Of A Tea Buying Center At Karabariet	Kiptororo	2019/20	1,399,920	1,399,920		100	To improve tea quality and household incomes	Completed
Construction Of A Tea Buying Center At Arorwet	Kiptororo	2019/20	1,400,000	1,400,000		100	To improve tea quality and household incomes	Completed
Construction Of A Tea Buying Center At Chematich	Kiptororo	2019/20	1,200,000	1,200,000		100	To improve tea quality and household incomes	Completed
Construction Of A Tea Buying Centre At Kio	Kiptororo	2019/20	1,400,000	1,400,000		100	To improve tea quality and household incomes	Completed
Purchase And Supply Of Fishing Equipments For Kenyatta Dam	Sirikwa	2019/20	200,000	200,000	Nil	20	Enhance sustainable fishing for increased household incomes	Ongoing
Completion Of Tea Buying Centre At Bondet	Amalo	2019/20	699,886	699,886		10	To improve tea quality and household incomes	Ongoing

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Completion Of Tea Buying Centre At Kaplamboi	Amalo	2019/20	500,000	480,030		20	To improve tea quality and household incomes	Ongoing
Completion Of Kaptaragon Tea Buying Centre	Amalo	2019/20	700,000	680,540		90	To improve tea quality and household incomes	Ongoing
Completion Of Tea Buying Centre At Cornerstone	Amalo	2019/20	700,000	680,660		90	To improve tea quality and household incomes	Ongoing
Construction Of Tebeswet Tea Buying Center	Amalo	2019/20	1,199,469	1,199,469		90	To improve tea quality and household incomes	Ongoing
Construction Of Tea Buying Centre At Chorwet Kiptenden	Amalo	2019/20	1,300,000	1,300,000		60	To improve tea quality and household incomes	Ongoing
Construction Of Tea Buying Centre At Saptet Kapkwen	Amalo	2019/20	1,299,170	1,299,170		60	To improve tea quality and household incomes	Ongoing
Completion Of Tegat Milk Cooler	Keringet	2019/20	799,650	799,650		60	Increase dairy productivity and income	on going
Construction And Installation Of Potato Cold Store	Keringet	2019/20	5,290,000	5,290,000		90	To enhance product quality for increased incomes	Ongoing
Completion Of Ketitui Tea Buying Centre	Kiptagich	2019/20	300,000	300,000		20	To improve tea quality and household incomes	Ongoing
Completion Of Kapugunot Tea Buying Centre	Kiptagich	2019/20	700,000	693,262		90	To improve tea quality and household incomes	Ongoing
Completion Of Saptanok Tea Buying Centre	Kiptagich	2019/20	400,000	393,820		20	To improve tea quality and household incomes	Ongoing
Completion Of Seger Tea Buying Center	Kiptagich	2019/20	400,000	400,000		60	To improve tea quality and household incomes	Ongoing
Completion Of Kondamet Tea Buying Centre	Kiptagich	2019/20	400,000	399,272		100	To improve tea quality and household incomes	Ongoing
Completion Of Kibirech Tea Buying Center	Kiptagich	2019/20	200,000	199,189		100	To improve tea quality and household incomes	Ongoing
Construction Of Kiborowo Tea Buying Centre	Kiptagich	2019/20	1,199,600	1,299,600		100	To improve tea quality and household incomes	Ongoing
Construction Of Kapsilibwo Tea Buying Centre	Kiptagich	2019/20	1,199,109	1,199,109		90	To improve tea quality and household incomes	Ongoing
Construction Of Taita Slaughter Slab	Tinet	2019/20	1,999,838	1,999,838	Nil	0%	To enhance hygienic production and trade of meat and meat products locally	Abandoned by contractor, to be retendered

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Construction Of A Slaughter Slab At Mariashoni Centre	Mariashoni	2019/20	1,300,000	1,300,000	Nil	0%	To enhance hygienic production and trade of meat and meat products locally	Tendering stage
Completion Of Cereal Store At Msingi Mwema	Mariashoni	2019/20	1,000,000	1,000,000		10	To enhance grain quality, food safety and increased incomes	Ongoing
Construction Of Perimeter Wall In Kenyatta Slaughter House	Molo Central	2019/20	2,000,000	2,000,000	Nil	0%	To enhance security around the slaughter slab ground	Ongoing, site handed over to contractor
Completion, Purchase And Installation Of Milk Coolers In Maiella	Maiella	2019/20	3,500,000	2,168,567		70	Increase dairy productivity and income	On going
Completion, Purchase And Installation Of Milk Coolers In Central	Maiella	2019/20	3,500,000	2,168,567		70	Increase dairy productivity and income	On going
Buying Of Motor Boat For Kamere Beach Youth Groups And Beach Hustler Group	Olkaria	2019/20	4,000,000	3,965,000	Nil	100	Enhance patrol for sustainable fishing in the lake	Ongoing
Promotion Of Youth And Women Urban Agriculture	Kaptembw o	2019/20	501,200	501,200		100	Increase productivity and household incomes	Completed
Construction Of A Toilet At Mauka Cereal Store In Mauche Ward	Mauche	2019/20	500,000	500,000		20	To enhance public health	Ongoing
Construction Of A Toilet At Potato Cooling Plant In Mauche Ward	Mauche	2019/20	500,000	500,000		20	To enhance public health	Ongoing
Construction Of A Potato Cooling Plant In Masai Centre In Mauche Ward	Mauche	2019/20	5,299,999	5,299,999		100	To enhance product quality for increased incomes	Ongoing
Renovation Of Kandutura Cereal Store	Visoi	2019/20	600,000	600,000		80	To enhance grain quality, food safety and increased incomes	Ongoing
Purchase And Installation Of Pulping Machine For Jumatato Sacco Cooperative	Kabazi	2019/20	2,000,000	2,000,000		80	To increase coffee quality for increased incomes	Ongoing
Purchase And Supply Of Goats	Subukia	2019/20	1,000,000	997,800	997,800	100	Increase dairy goat productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Construction Of Slaughter House And Fencing	Gilgil	2020/21	4,000,000	3,894,270	Nil	50%	To enhance hygienic production and trade of meat and meat products locally	Ongoing
Purchase And Supply Of Nets, Fishing Hooks And Life Savers At Talambeta Landing Beach	Malewa West	2020/21	1,200,000	1,200,000	NIL	40%	Improve fisheries resource management	ONGOING

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Construction And Expansion Of Gatamaiyu Fish Pond	Malewa West	2020/21	500,000	499,800	NIL	40%	increase fish production	ONGOING
Purchase And Supply Of Dwaf Pawpaws To Nyondia Farmers	Malewa West	2020/21	2,793,371	2,690,800		60	Increase productivity, household incomes and employment creation	Ongoing
Purchase And Supply Of Incubators	Kiptororo	2020/21	1,000,000	1,000,000	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Construction Of Githima Tea Buying Center	Kiptororo	2020/21	2,000,000	2,000,000		20	To improve tea quality and household incomes	Ongoing
Completion And Refurbishment Of Kipkewa Tea Buying Centre	Kiptororo	2020/21	800,000	800,000		20	To improve tea quality and household incomes	Ongoing
Completion Of Tebeswet Tea Buying Center	Amalo	2020/21	300,000	300,000		90	To improve tea quality and household incomes	Ongoing
Completion Of Bondet Tea Buying Center	Amalo	2020/21	300,000	300,000		10	To improve tea quality and household incomes	Ongoing
Completion Of Nukiat Tea Buying Center	Amalo	2020/21	300,000	300,000		10	To improve tea quality and household incomes	Ongoing
Completion Of Tuyobei Tea Buying Center	Amalo	2020/21	1,000,000	1,000,000		20	To improve tea quality and household incomes	Ongoing
Construction Of Cheptangule Tea Buying Center	Amalo	2020/21	1,500,000	1,500,000		80	To improve tea quality and household incomes	Ongoing
Construction Of Koilenget Tea Buying Center	Amalo	2020/21	1,500,000	1,500,000		20	To improve tea quality and household incomes	Ongoing
Construction Of Kiptenden Tea Buying Center	Amalo	2020/21	1,500,000	1,500,000		60	To improve tea quality and household incomes	Ongoing
Construction Of Umoja Tea Buying Center At Ambiska	Amalo	2020/21	1,500,000	1,500,000		10	To improve tea quality and household incomes	Ongoing
Rehabilitation Of Ambosket Dip	Amalo	2020/21	500,000	500,000	Nil	0%	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity	Awaiting BQ

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Rehabilitation Of Kitoben Dip	Amalo	2020/21	406,972	406,972	Nil	0%	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivity	Awaiting BQ
Fencing Potato Cooler At Keringet	Keringet	2020/21	400,000	400,000		20	Enhance security of the store for increased incomes	Ongoing
Purchase And Supply Of Eggs Incubators	Keringet	2020/21	1,000,000	998,200	998,200	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Completion Of Ararwet Marisim Tea Buying Center	Kiptagich	2020/21	400,000	400,000		10	To improve tea quality and household incomes	Ongoing
Construction Of Ararwet Mbale Tea Buying Center	Kiptagich	2020/21	1,000,000	1,000,000		10	To improve tea quality and household incomes	Ongoing
Completion Of Banana Tea Buying Center	Kiptagich	2020/21	400,000	400,000		10	To improve tea quality and household incomes	Ongoing
Completion Of Tea Buying Center At Chepkiswet	Kiptagich	2020/21	400,000	400,000		10	To improve tea quality and household incomes	Ongoing
Completion Of Tea Buying Center At Chepnyalilo	Kiptagich	2020/21	400,000	400,000		100	To improve tea quality and household incomes	Ongoing
Construction Of Tea Buying Center At Tilalwo Irongo	Kiptagich	2020/21	800,000	800,000		20	To improve tea quality and household incomes	Ongoing
Construction Of Tea Buying Center At Lelechwet	Kiptagich	2020/21	800,000	800,000		20	To improve tea quality and household incomes	Ongoing
Construction Of Tea Buying Center At Ararwet	Kiptagich	2020/21	800,000	800,000		20	To improve tea quality and household incomes	Ongoing
Construction Of Tea Buying Center Kokwet	Kiptagich	2020/21	400,000	399,504		100	To improve tea quality and household incomes	Ongoing
Youths/Women Empowerment(Incubators)	Kiptagich	2020/21	1,300,000	1,297,600	1,297,600	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed

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Supply Of Improved Kienyeji Chicken To Elburgon Farmers.	Elburgon	2020/21	1,000,289	183	1,000,289	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Purchase Of 174 Hatchery Capacity Incubators And Back Up Generators	Turi	2020/21	650,000	650,000	650,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Kirima Milk Cooler - Installation Of Three Phase Electricity Power And Highmast Lights	Biashara-Naivasha	2020/21	1,000,000	1,000,000	1,000,000	100	Increase dairy productivity and income through provision of security	completed
Kirima Milk Cooler - Installation Of Milk Cooler And Accessories	Biashara-Naivasha	2020/21	9,000,000	9,000,000	9,000,000	100	Increase dairy productivity and income through milk bulking	completed
Purchase Of Hutcheries	Maai Mahiu	2020/21	500,000	488,600	488,600	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Purchase And Supply Of Incubators, Solar Panel Generators And Hatching Trays	Olkaria	2020/21	1,000,000	978,500	978,500	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Kiratina Great Women Co-Op Society Supply Of 1 Day Old Chicks	Menengai	2020/21	2,000,000	2,000,000	2,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Menengai Ward Supply Of 1 Day Old Chicks To Plwd	Menengai	2020/21	1,000,000	1,000,000	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed

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Youth Empowerment (Purchase Of 10 Incubators)	Kapkures	2020/21	1,000,000	1,000,000	1,000,000	100	Increase poultry productivity and income at household level as well as ensure food and nutritional security needs are addressed	completed
Construction Of Underground Tank At Kibowen Komen For Urban Agriculture	Kaptembw o	2020/21	1,000,000	999,700		10	Water harvesting for increased production	ongoing
Construction Of Cut Off Drains In Agricultural Farm Lands	Kihingo	2020/21	2,500,000	2,350,000		100	Drain farmlands for increased farm productivity	Completed
Fencing Of Mauka Cereal Store	Mauche	2020/21	3,000,000	2,850,000		80	Enhance security for the store	Ongoing
Purchase Of Cooler(Milk Cooler)	Menengai West	2020/21	2,000,000	2,000,000	2,000,000	100	Increase dairy productivity and income through construction of milk cooler premise	completed
Construction Of Barina Sub Location Cattle Dip	Soin	2020/21	1,882,696	1,882,696	Nil	100%	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivit	Completed
Purchase Of Bee Hives To Soin Groups	Soin	2020/21	848,331	848,331	848,331	100	Increase honey value chain productivity and income through construction of milk cooler premise	completed
Additional Fund To Construction Of Barina Cattle Dip	Soin	2020/21	117,304	107,304	Nil	0%	To construct water tank for water storage for the dip use	Awaiting BQ
Purchase Of 4 Manual Honey Extractor To Different Groups	Soin	2020/21	450,000	370,869	370,869	100	Increase honey value chain productivity and income through construction of milk cooler premise	completed
Construction Of Kamosop Cattle Dip	Solai	2020/21	2,000,000	1,990,000	Nil	0%	Eradication of ticks and tick borne diseases resulting in healthy animals hence increased productivit	Site handed over to contractor
Completion Kandutura Cereal Store	Visoi	2020/21	1,500,000	1,500,000	Nil	80%	Enhance grain quality for food safety and increased household incomes	Contractor on site

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Programme: Crop Development and Management								
Sub Programme: Crop Production and Food Security								
National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	2020/21	201,868,449	801,087		65	increase agricultural productivity and profitability of targeted rural communities in selected Counties, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response	Ongoing
Agricultural Sector Development Support Projects (ASDSP)	HQ	2020/21	14,171,667	893,811		60	To increase productivity of priority value chains, commercialization and improved nutrition of the value chain actors	
TOTAL			137,652,641	131,419,488				